

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)

m
L.D.S.

L.D. 1677

DATE: 6/9/05

(Filing No. H-673)

APPROPRIATIONS AND FINANCIAL AFFAIRS

Reproduced and distributed under the direction of the Clerk of the House.

STATE OF MAINE
HOUSE OF REPRESENTATIVES
122ND LEGISLATURE
FIRST SPECIAL SESSION

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677, Bill, "An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2006 and June 30, 2007"

Amend the bill by striking out the title and substituting the following:

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

Further amend the bill by striking out everything after the title and before the summary and inserting in its place the following:

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

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

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

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately

COMMITTEE AMENDMENT

necessary for the preservation of the public peace, health and safety; now, therefore,

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

6 PART A

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

12 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

14 Revenue Services - Bureau of 0002

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

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

26 State Controller - Office of the 0056

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

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

40 State Controller - Office of the 0056

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

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

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

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

8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$104,217)	(\$108,254)
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$104,217)	(\$108,254)

14 **Accident - Sickness - Health Insurance 0455**

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

20	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2005-06	2006-07
	Personal Services	\$15,049	\$16,277
22			
24	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$15,049	\$16,277

26 **Purchases - Division of 0007**

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

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

38 **Information Services 0155**

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

44	OFFICE OF INFORMATION SERVICES FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	\$104,217	\$108,254
48			
50	OFFICE OF INFORMATION SERVICES FUND TOTAL	\$104,217	\$108,254

2 **Information Services 0155**

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

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

14 **Information Services 0155**

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

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

26 **ADMINISTRATIVE AND FINANCIAL SERVICES,**
28 **DEPARTMENT OF**
30 **DEPARTMENT TOTALS**

	2005-06	2006-07
30 GENERAL FUND	\$0	\$0
32 OTHER SPECIAL REVENUE FUNDS	(\$104,217)	(\$108,254)
34 OFFICE OF INFORMATION SERVICES FUND	\$203,021	\$14,935
34 ACCIDENT, SICKNESS AND HEALTH		
34 INSURANCE INTERNAL SERVICE FUND	\$15,049	\$16,277
36 DEPARTMENT TOTAL - ALL FUNDS	\$113,853	(\$77,042)

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

40 **Certified Seed Fund 0787**

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

	2005-06	2006-07
46 OTHER SPECIAL REVENUE FUNDS		
48 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
48 Personal Services	(\$22,668)	(\$24,335)
50 All Other	(\$1,193)	(\$1,282)

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

OTHER SPECIAL REVENUE FUNDS TOTAL (\$23,861) (\$25,617)

Harness Racing Commission 0320

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

GENERAL FUND	2005-06	2006-07
Personal Services	\$8,159	\$10,325
All Other	(\$8,159)	(\$10,325)
GENERAL FUND TOTAL	\$0	\$0

Harness Racing Commission 0320

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

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

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$3,941,762	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,941,762	\$0

Maine Milk Commission 0188

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

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

Division of Market and Production Development 0833

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
4	All Other	\$4,500	\$4,500
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,500</u>	<u>\$4,500</u>

Food Assistance Program 0816

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

16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	Personal Services	\$56,360	\$60,529
20	All Other	(\$44,575)	(\$52,627)
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,785</u>	<u>\$7,902</u>

Division of Plant Industry 0831

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

28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	Personal Services	\$5,000	\$5,000
32	All Other	\$90,000	\$95,000
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$95,000</u>	<u>\$100,000</u>

Division of Plant Industry 0831

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

38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
42	Personal Services	\$22,668	\$24,335
44	All Other	\$1,193	\$1,282
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,861</u>	<u>\$25,617</u>

Division of Animal Health and Industry 0394

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$86,139	\$92,641
4	All Other	\$48,447	\$41,875
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$134,586</u>	<u>\$134,516</u>
8	Division of Animal Health and Industry 0394		
10	Initiative: Transfers funding for pull events from the Division		
11	of Animal Health and Industry to the Division of Market and		
12	Production Development.		
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	(\$4,500)	(\$4,500)
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,500)</u>	<u>(\$4,500)</u>
18	AGRICULTURE, FOOD AND RURAL RESOURCES,		
20	DEPARTMENT OF		
22	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$0	\$0
24	FEDERAL EXPENDITURES FUND	\$241,371	\$242,418
	OTHER SPECIAL REVENUE FUNDS	\$3,941,762	\$0
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,183,133</u>	<u>\$242,418</u>
28	ARTS COMMISSION, MAINE		
30	Arts - Sponsored Program 0176		
32	Initiative: Provides funding to carry out the Percent for Arts		
34	Program.		
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$70,000	\$70,000
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>
40	ARTS COMMISSION, MAINE		
42	DEPARTMENT TOTALS	2005-06	2006-07
44	OTHER SPECIAL REVENUE FUNDS	\$70,000	\$70,000
46	DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,000</u>	<u>\$70,000</u>
48	BAXTER STATE PARK AUTHORITY		
50	Baxter State Park Authority 0253		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	POSITIONS - FTE COUNT	0.231	0.231
	Personal Services	\$7,674	\$7,982
10		<hr/>	<hr/>
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,674	\$7,982
14	BAXTER STATE PARK AUTHORITY		
14	DEPARTMENT TOTALS	2005-06	2006-07
16	OTHER SPECIAL REVENUE FUNDS	\$7,674	\$7,982
18	DEPARTMENT TOTAL - ALL FUNDS	<hr/> \$7,674	<hr/> \$7,982

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

22 **Office of Management and Budget 0164**

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

26	GENERAL FUND	2005-06	2006-07
28	Personal Services	\$3,580	\$5,302
	All Other	(\$3,580)	(\$5,302)
30		<hr/>	<hr/>
32	GENERAL FUND TOTAL	\$0	\$0

34 **Elizabeth Levinson Center 0119**

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

38	GENERAL FUND	2005-06	2006-07
40	All Other	\$59,160	\$59,160
42		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$59,160	\$59,160

44 **Mental Health Services - Children 0136**

46 Initiative: Provides funding for services for children with
 autism.

48	GENERAL FUND	2005-06	2006-07
50	All Other	\$64,712	\$67,947

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND TOTAL	\$64,712	\$67,947
4	Mental Health Services - Child Medicaid 0731		
6	Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.		
8			
	GENERAL FUND	2005-06	2006-07
10	All Other	\$1,492,726	\$1,810,336
12	GENERAL FUND TOTAL	\$1,492,726	\$1,810,336
14	Mental Health Services - Child Medicaid 0731		
16	Initiative: Reduces funding no longer required for home-based services to MaineCare-eligible children due to newly designed treatment services that will include evidence-based practices for home-based services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.		
22	GENERAL FUND	2005-06	2006-07
24	All Other	\$0	(\$1,000,000)
26	GENERAL FUND TOTAL	\$0	(\$1,000,000)
28	Augusta Mental Health Institute 0105		
30	Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.		
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	Personal Services	(\$391,914)	(\$510,730)
36	All Other	(\$143,374)	\$184,053)
38	Capital Expenditures	(\$1,298)	(\$1,050)
40	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$536,586)	(\$695,833)
42	Augusta Mental Health Institute 0105		
44	Initiative: Reorganizes one 21-hour-per-week Physician Assistant position to one 32-hour-per-week Physician III position.		
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	Personal Services	\$74,127	\$74,868
50	All Other	(\$74,127)	(\$74,868)
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
	Bangor Mental Health Institute 0120		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

Bangor Mental Health Institute 0120

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

	2005-06	2006-07
GENERAL FUND		
All Other	(\$1,704,216)	\$0
GENERAL FUND TOTAL	(\$1,704,216)	\$0

	2005-06	2006-07
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,054,964	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,054,964	\$0

Bangor Mental Health Institute 0120

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

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

Mental Health Services - Community 0121

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

	2005-06	2006-07
FEDERAL EXPENDITURES FUND		
All Other	\$150,468	\$150,468
FEDERAL EXPENDITURES FUND TOTAL	\$150,468	\$150,468

Mental Health Services - Community 0121

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

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

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

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

20	GENERAL FUND	2005-06	2006-07
22	All Other	\$1,951,370	\$2,460,805
24		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$1,951,370	\$2,460,805

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

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

32	GENERAL FUND	2005-06	2006-07
34	All Other	\$0	(\$515,992)
36		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	(\$515,992)

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

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

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

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

GENERAL FUND	2005-06	2006-07
6 Personal Services	\$42,795	\$44,158
8 All Other	(\$42,795)	(\$44,158)
GENERAL FUND TOTAL	\$0	\$0

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

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

GENERAL FUND	2005-06	2006-07
18 Personal Services	(\$30,229)	(\$32,109)
20 All Other	\$30,229	\$32,109
GENERAL FUND TOTAL	\$0	\$0

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

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

GENERAL FUND	2005-06	2006-07
30 All Other	\$649,252	\$0
GENERAL FUND TOTAL	\$649,252	\$0

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

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

GENERAL FUND	2005-06	2006-07
40 Personal Services	\$460,657	\$596,120
42 All Other	\$4,358	\$5,638
GENERAL FUND TOTAL	\$465,015	\$601,758

46 **Mental Retardation Services - Community 0122**

48 Initiative: Provides funding for the STRIVE U program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	All Other	\$150,000	\$150,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Medicaid Services - Mental Retardation 0705

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

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

Medicaid Services - Mental Retardation 0705

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

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

Medicaid Services - Mental Retardation 0705

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

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

Residential Treatment Facilities Assessment 0978

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

44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$59,160	\$59,160
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,160</u>	<u>\$59,160</u>

Mental Retardation Waiver - MaineCare 0987

50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

Mental Retardation Waiver - Supports 2006

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

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

Office of Substance Abuse 0679

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

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

Office of Substance Abuse 0679

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

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

Office of Substance Abuse 0679

Initiative: Provides funding needed to pay for conference expenses.

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$7,000
4	Office of Substance Abuse - Medicaid Seed 0844		
6	Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.		
8			
10	GENERAL FUND	2005-06	2006-07
	All Other	\$159,872	\$213,012
12	GENERAL FUND TOTAL	\$159,872	\$213,012
14	FHM - Substance Abuse 0948		
16	Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.		
18			
20	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	All Other	\$73,669	\$94,346
22	FUND FOR A HEALTHY MAINE TOTAL	\$73,669	\$94,346
24	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
26	DEPARTMENT TOTALS	2005-06	2006-07
28	GENERAL FUND	\$7,960,344	\$10,077,766
	FEDERAL EXPENDITURES FUND	\$2,679,634	\$2,651,433
30	OTHER SPECIAL REVENUE FUNDS	\$269,523	(\$1,081,431)
	FUND FOR A HEALTHY MAINE	\$73,669	\$94,346
32	DEPARTMENT TOTAL - ALL FUNDS	\$10,983,170	\$11,742,114
34			
36	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
38	Maine Community College System - Board of Trustees 0556		
40	Initiative: Adjusts funding for the Maine Community College System Scholarship Fund consistent with a December 2005 start-up of a temporary slot machine facility in the City of Bangor.		
42			
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$179,171	\$0
46	OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,171	\$0
48	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
50	DEPARTMENT TOTALS	2005-06	2006-07

2	OTHER SPECIAL REVENUE FUNDS	\$179,171	\$0
4	DEPARTMENT TOTAL - ALL FUNDS	\$179,171	\$0
6	CONSERVATION, DEPARTMENT OF		
8	Administration - Forestry 0223		
10	Initiative: Establishes a dedicated revenue account and allocates funds for the proper administration of the federal grants program.		
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	All Other	\$150,000	\$150,000
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
18	Division of Forest Protection 0232		
20	Initiative: Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.		
22			
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	Personal Services	\$75,000	\$75,000
28	FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
30	Forest Health and Monitoring 0233		
32	Initiative: Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.		
34			
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	Personal Services	\$75,000	\$75,000
40	FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
42	Forest Policy and Management - Division of 0240		
44	Initiative: Continues one limited-period full-time Clerk Typist II position originally approved in Public Law 2003, chapter 451 until June 15, 2007 to assist in managing an increase in administrative responsibilities for 2 forest landowner assistance programs.		
46			
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
50	Personal Services	\$43,662	\$46,950

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

FEDERAL EXPENDITURES FUND TOTAL \$43,662 \$46,950

Forest Policy and Management - Division of 0240

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

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

Forest Policy and Management - Division of 0240

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

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

Forest Policy and Management - Division of 0240

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

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

Maine State Parks Program 0746

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

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

Land Management and Planning 0239

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

4

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

10 **Land Management and Planning 0239**

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

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

22 **Natural Areas Program 0821**

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

28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	All Other	\$40,000	\$40,000
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,000</u>	<u>\$40,000</u>

34 **Natural Areas Program 0821**

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

40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$36,524)	(\$39,256)
42	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$36,524)</u>	<u>(\$39,256)</u>

44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	Personal Services	\$36,524	\$39,256
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,524</u>	<u>\$39,256</u>

50 **Natural Areas Program 0821**

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$8,261	\$8,787
8	All Other	(\$8,261)	(\$8,787)
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

12	CONSERVATION, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2005-06	2006-07
	FEDERAL EXPENDITURES FUND	\$453,176	\$470,034
16	OTHER SPECIAL REVENUE FUNDS	\$306,034	\$299,307
18	DEPARTMENT TOTAL - ALL FUNDS	\$759,210	\$769,341

20 **CORRECTIONS, DEPARTMENT OF**

22 **Long Creek Youth Development Center 0163**

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

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

40 **Long Creek Youth Development Center 0163**

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

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

2 **Long Creek Youth Development Center 0163**

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

8	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$39,987)	(\$39,987)
10		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$39,987)	(\$39,987)

12 **Mountain View Youth Development Center 0857**

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

20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$78,066	\$82,242
22	All Other	\$671	\$707
24		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$78,737	\$82,949

26 **Mountain View Youth Development Center 0857**

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

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

44 **Mountain View Youth Development Center 0857**

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

50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

6 **Mountain View Youth Development Center 0857**

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

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

16 **Juvenile Community Corrections 0892**

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

	GENERAL FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$57,447	\$59,000
28	All Other	(\$57,447)	(\$59,000)
30	GENERAL FUND TOTAL	\$0	\$0

32 **Juvenile Community Corrections 0892**

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

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

48 **Juvenile Community Corrections 0892**

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

Juvenile Community Corrections 0892

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

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

Juvenile Community Corrections 0892

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

	2005-06	2006-07
GENERAL FUND		
Personal Services	(\$14,890)	(\$14,890)
GENERAL FUND TOTAL	<u>(\$14,890)</u>	<u>(\$14,890)</u>

Adult Community Corrections 0124

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

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

Adult Community Corrections 0124

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

14 **Adult Community Corrections 0124**

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

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

28 **Adult Community Corrections 0124**

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

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

40 **Adult Community Corrections 0124**

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

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

2 **Adult Community Corrections 0124**

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

8 GENERAL FUND	2005-06	2006-07
10 Personal Services	(\$19,827)	(\$19,827)
12 GENERAL FUND TOTAL	<u>(\$19,827)</u>	<u>(\$19,827)</u>

14 **State Prison 0144**

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

20 GENERAL FUND	2005-06	2006-07
22 Personal Services	\$301,510	\$324,097
All Other	\$4,057	\$4,199
24 GENERAL FUND TOTAL	<u>\$305,567</u>	<u>\$328,296</u>

26 **State Prison 0144**

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

32 OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$18,120	\$18,120
34 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,120</u>	<u>\$18,120</u>

36 **State Prison 0144**

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

48 GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
50 Personal Services	(\$70,518)	(\$75,669)

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	All Other	(\$9,273)	(\$9,273)
4	GENERAL FUND TOTAL	(\$79,791)	(\$84,942)

State Prison 0144

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

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

State Prison 0144

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

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

Correctional Center 0162

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

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

Correctional Center 0162

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

50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$210,442)	(\$225,185)
4	GENERAL FUND TOTAL	<u>(\$210,442)</u>	<u>(\$225,185)</u>
6	Correctional Center 0162		
8	Initiative: Allocates funds to Corrections - Departmentwide and		
10	deallocates funds from various programs to reflect salary		
	savings as authorized in Public Law 2005, chapter 12, Part 00.		
12	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$46,915)	(\$46,915)
14	GENERAL FUND TOTAL	<u>(\$46,915)</u>	<u>(\$46,915)</u>
16	Charleston Correctional Facility 0400		
18	Initiative: Provides funding for increased production in milling		
20	lumber, which will result in an increase in sales.		
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$50,000	\$50,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
26	Departmentwide - Overtime 0032		
28	Initiative: Allocates funds to Corrections - Departmentwide and		
30	deallocates funds from various programs to reflect salary		
32	savings as authorized in Public Law 2005, chapter 12, Part 00.		
34	GENERAL FUND	2005-06	2006-07
	Personal Services	\$250,000	\$250,000
36	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
38	Administration - Corrections 0141		
40	Initiative: Continues one limited-period Social Services Program		
42	Specialist I position in the Life Skills federal grant. This		
44	position was established under Financial Order # 00686 F4. This		
	position will end on June 8, 2007.		
46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$61,501	\$65,451
	All Other	\$2,046	\$2,177
48	FEDERAL EXPENDITURES FUND TOTAL	<u>\$63,547</u>	<u>\$67,628</u>
50			

Administration - Corrections 0141

2 Initiative: Continues 2 limited-period Social Services Program
 4 Specialist I positions, one limited-period Clerk Typist III
 6 position and one limited-period Public Service Manager II
 8 position to support the reentry grant program that is currently
 10 in place for adult transition from our facilities back to the
 12 community. These positions were initially established under
 14 Public Law 2003, chapter 451. These positions will end on June 8,
 16 2007.

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

Administration - Corrections 0141

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

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

Administration - Corrections 0141

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

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

Administration - Corrections 0141

48 Initiative: Transfers from All Other to Personal Services to fund
 50 a management-initiated upgrade for one Senior Information System

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

Support Specialist position to a Systems Analyst position. This position will act as the department's Agency Technology Security Officer.

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

Administration - Corrections 0141

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

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

Administration - Corrections 0141

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

GENERAL FUND	2005-06	2006-07
Personal Services	(\$42,040)	(\$44,987)
GENERAL FUND TOTAL	(\$42,040)	(\$44,987)

Administration - Corrections 0141

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$60,468	\$64,902

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	All Other	\$2,146	\$2,298
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,614</u>	<u>\$67,200</u>
6	Administration - Corrections 0141		
8	Initiative: Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in Public Law 2005, chapter 12, Part 00.		
10	GENERAL FUND	2005-06	2006-07
12	Personal Services	(\$9,373)	(\$9,373)
14	GENERAL FUND TOTAL	<u>(\$9,373)</u>	<u>(\$9,373)</u>
16	CORRECTIONS, DEPARTMENT OF		
18	DEPARTMENT TOTALS	2005-06	2006-07
20	GENERAL FUND	(\$8,888)	(\$9,597)
22	FEDERAL EXPENDITURES FUND	\$564,565	\$591,040
24	OTHER SPECIAL REVENUE FUNDS	\$151,489	\$157,516
26	FEDERAL BLOCK GRANT FUND	(\$99,458)	(\$103,185)
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$607,708</u>	<u>\$635,774</u>
30	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
32	Stream Gaging Cooperative Program 0858		
34	Initiative: Transfers funds from the Maine Emergency Management Agency to the Stream Gaging Cooperative Program.		
36	GENERAL FUND	2005-06	2006-07
38	All Other	\$129,031	\$131,934
40	GENERAL FUND TOTAL	<u>\$129,031</u>	<u>\$131,934</u>
42	Military Training and Operations 0108		
44	Initiative: Allocates funds for the approved reorganization of one Painter position funded 100% General Fund, to a Locksmith position funded 90% General Fund, 10% Federal Expenditures Fund.		
46	GENERAL FUND	2005-06	2006-07
48	Personal Services	(\$2,931)	(\$3,135)
50	GENERAL FUND TOTAL	<u>(\$2,931)</u>	<u>(\$3,135)</u>
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$5,417	\$5,662

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	All Other	\$92	\$117
4	FEDERAL EXPENDITURES FUND TOTAL	\$5,509	\$5,779

Military Training and Operations 0108

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

12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
14	Personal Services	\$187,283	\$196,959
16	FEDERAL EXPENDITURES FUND TOTAL	\$187,283	\$196,959

Administration - Maine Emergency Management Agency 0214

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

22	GENERAL FUND	2005-06	2006-07
24	All Other	(\$129,031)	(\$131,934)
26	GENERAL FUND TOTAL	(\$129,031)	(\$131,934)

Administration - Maine Emergency Management Agency 0214

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

32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Personal Services	\$70,567	\$0
36	All Other	\$328	\$0
38	FEDERAL EXPENDITURES FUND	\$70,895	\$0

Administration - Maine Emergency Management Agency 0214

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

46	GENERAL FUND	2005-06	2006-07
48	Personal Services	(\$499)	(\$558)
50	GENERAL FUND TOTAL	(\$499)	(\$558)

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
2	Personal Services	\$5,741	\$5,885
	All Other	\$27	\$28
4		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND	\$5,768	\$5,913
6			
	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT,		
8	DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
10			
	GENERAL FUND	(\$3,430)	(\$3,693)
12	FEDERAL EXPENDITURES FUND	\$269,455	\$208,651
		<hr/>	<hr/>
14	DEPARTMENT TOTAL - ALL FUNDS	\$266,025	\$204,958
16			
	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
18	Business Development 0585		
20	Initiative: Provides funding for the reorganization of 2 Public		
22	Service Coordinator I (Policy Development Specialist) positions		
	to Public Service Coordinator II positions.		
24	GENERAL FUND	2005-06	2006-07
	Personal Services	\$9,264	\$10,968
26	All Other	(\$9,264)	(\$10,968)
		<hr/>	<hr/>
28	GENERAL FUND TOTAL	\$0	\$0
30			
	Maine State Film Commission 0590		
32	Initiative: Provides funding for marketing, technical support and		
	special projects at the Maine State Film Commission.		
34			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	All Other	\$10,000	\$10,000
		<hr/>	<hr/>
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
40			
	ECONOMIC AND COMMUNITY DEVELOPMENT,		
	DEPARTMENT OF		
42	DEPARTMENT TOTALS	2005-06	2006-07
44			
	GENERAL FUND	\$0	\$0
	OTHER SPECIAL REVENUE FUNDS	\$10,000	\$10,000
46		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	\$10,000	\$10,000
48			
50	EDUCATION, DEPARTMENT OF		

Departmentwide 0026

2

Initiative: Corrects the line category reflected in Public Law
 4 2005, chapter 12 for the reduction of funding from projected
 6 health insurance savings to schools attributable to reductions in
 hospital inpatient rates.

8	GENERAL FUND	2005-06	2006-07
	Personal Services	\$0	\$829,200
10	All Other	\$0	(\$829,200)
12	GENERAL FUND TOTAL	\$0	\$0

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

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

18	GENERAL FUND	2005-06	2006-07
20	All Other	(\$76,658)	(\$77,169)
22	GENERAL FUND TOTAL	(\$76,658)	(\$77,169)

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

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

28	GENERAL FUND	2005-06	2006-07
30	All Other	(\$287,274)	(\$286,397)
32	GENERAL FUND TOTAL	(\$287,274)	(\$286,397)

34 **Educational Restructuring and Improvements 0737**

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

40	GENERAL FUND	2005-06	2006-07
42	All Other	(\$50,530)	(\$71,536)
44	GENERAL FUND TOTAL	(\$50,530)	(\$71,536)

46 **Educational Restructuring and Improvements 0737**

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND	2005-06	2006-07
	All Other	(\$80,000)	(\$80,000)
4			
	GENERAL FUND TOTAL	(\$80,000)	(\$80,000)

Educational Restructuring and Improvements 0737

8
 Initiative: Establishes one Education Specialist III position in
 10 the Regional Services program by reducing funding for reading
 12 recovery services within the Educational Restructuring and
 14 Improvements program. This position will serve as a visual and
 performing arts consultant.

16	GENERAL FUND	2005-06	2006-07
	All Other	(\$67,913)	(\$73,124)
18			
	GENERAL FUND TOTAL	(\$67,913)	(\$73,124)

Educational Restructuring and Improvements 0737

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

30	GENERAL FUND	2005-06	2006-07
	All Other	(\$69,001)	(\$73,811)
32			
	GENERAL FUND TOTAL	(\$69,001)	(\$73,811)

Educational Restructuring and Improvements 0737

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

44	GENERAL FUND	2005-06	2006-07
	All Other	(\$22,309)	(\$23,812)
46			
	GENERAL FUND TOTAL	(\$22,309)	(\$23,812)

Educational Restructuring and Improvements 0737

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

14 **Leadership 0836**

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

20 GENERAL FUND	2005-06	2006-07
22 All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

24 **Leadership 0836**

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

32 FEDERAL EXPENDITURES FUND	2005-06	2006-07
34 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$67,913)	(\$73,124)
36 FEDERAL EXPENDITURES FUND TOTAL	(\$67,913)	(\$73,124)

38 **Support Systems 0837**

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

44 FEDERAL EXPENDITURES FUND	2005-06	2006-07
46 Personal Services	\$37,750	\$37,750
All Other	\$216,028	\$214,572
48 FEDERAL EXPENDITURES FUND TOTAL	\$253,778	\$252,322

50 **Support Systems 0837**

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
6 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8 Personal Services	\$92,872	\$94,328
10 FEDERAL EXPENDITURES FUND TOTAL	\$92,872	\$94,328

12 **Support Systems 0837**

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

GENERAL FUND	2005-06	2006-07
18 All Other	\$50,530	\$71,536
20 GENERAL FUND TOTAL	\$50,530	\$71,536

22 **Management Information Systems 0838**

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

GENERAL FUND	2005-06	2006-07
28 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30 Personal Services	\$67,913	\$73,124
32 All Other	\$8,745	\$4,045
34 GENERAL FUND TOTAL	\$76,658	\$77,169

36 **Management Information Systems 0838**

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

GENERAL FUND	2005-06	2006-07
44 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
46 Personal Services	\$69,001	\$73,811
48 GENERAL FUND TOTAL	\$69,001	\$73,811

FEDERAL EXPENDITURES FUND	2005-06	2006-07
----------------------------------	----------------	----------------

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$69,001)	(\$73,811)
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$69,001)</u>	<u>(\$73,811)</u>

6 **Management Information Systems 0838**

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

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

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

24 **Management Information Systems 0838**

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

34	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$67,913	\$73,124
38	GENERAL FUND TOTAL	<u>\$67,913</u>	<u>\$73,124</u>

40 **Management Information Systems 0838**

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

48	GENERAL FUND	2005-06	2006-07
	Personal Services	\$263,274	\$274,397
50	All Other	\$24,000	\$12,000

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND TOTAL	<u>\$287,274</u>	<u>\$286,397</u>
4	Learning Systems 0839		
6	Initiative: Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program.		
8			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$92,872)	(\$94,328)
12			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$92,872)</u>	<u>(\$94,328)</u>
16	Learning Systems 0839		
18	Initiative: Transfers 12% of one Education Specialist II position from the Truancy, Dropout and Alternative Education account to the Education - Learning Systems account within the Learning Systems program.		
20			
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
24	Personal Services	\$9,339	\$9,625
26			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,339</u>	<u>\$9,625</u>
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
32	Personal Services	(\$9,340)	(\$9,625)
34			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,340)</u>	<u>(\$9,625)</u>
38	Learning Systems 0839		
40	Initiative: Establishes one Education Specialist III position in the Learning Systems program. This position will serve as a physical education consultant for the "Learning Results" program.		
42			
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
48	Personal Services	\$67,913	\$73,124
50			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,913</u>	<u>\$73,124</u>
	Regional Services 0840		
	Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program. This position will serve as a visual and performing arts consultant.		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$67,913	\$73,124
6	GENERAL FUND TOTAL	<u>\$67,913</u>	<u>\$73,124</u>
8	EDUCATION, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$0	\$0
12	FEDERAL EXPENDITURES FUND	\$171,807	\$164,324
14	OTHER SPECIAL REVENUE FUNDS	(\$9,340)	(\$9,625)
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$162,467</u>	<u>\$154,699</u>
18	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
20	Land and Water Quality 0248		
22	Initiative: Transfers one Environmental Specialist III position and related All Other from the Maine Environmental Protection Fund to the Land and Water Quality program.		
24			
26	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$68,788	\$73,872
28	All Other	\$10,287	\$5,764
30	GENERAL FUND TOTAL	<u>\$79,075</u>	<u>\$79,636</u>
32	Land and Water Quality 0248		
34	Initiative: Transfers one Environmental Specialist IV position from the Maine Environmental Protection Fund to the Land and Water Quality program.		
36			
38	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$85,639	\$89,722
42	GENERAL FUND TOTAL	<u>\$85,639</u>	<u>\$89,722</u>
44	Remediation and Waste Management 0247		
46	Initiative: Transfers 2 Environmental Specialist III positions and one Oil and Hazardous Material Specialist III position from the Uncontrolled Sites Fund to the Brownsfield Initiative Grant within the Remediation and Waste Management program.		
48			
50			

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$227,674	\$234,719
4	All Other	\$600,346	\$600,501
6	FEDERAL EXPENDITURES FUND TOTAL	\$828,020	\$835,220
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
10	Personal Services	(\$227,674)	(\$234,719)
12	All Other	(\$5,027)	(\$5,183)
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$232,701)	(\$239,902)
16	Remediation and Waste Management 0247		
18	Initiative: Transfers one Environmental Specialist IV position from Multi-Site I to the Uncontrolled Sites Fund within the Remediation and Waste Management program to align function with funding.		
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$80,383)	(\$82,531)
26	All Other	(\$1,775)	(\$1,822)
28	FEDERAL EXPENDITURES FUND TOTAL	(\$82,158)	(\$84,353)
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$80,383	\$82,531
34	All Other	\$1,775	\$1,822
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,158	\$84,353
38	Remediation and Waste Management 0247		
40	Initiative: Provides funding for capital equipment purchases in the Remediation and Waste Management program for investigation and cleanup of hazardous material and petroleum products.		
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Capital Expenditures	\$25,000	\$0
44	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$0
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	Capital Expenditures	\$455,500	\$513,000
50	OTHER SPECIAL REVENUE FUNDS TOTAL	\$455,500	\$513,000

2 **Remediation and Waste Management 0247**

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

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

12 **Remediation and Waste Management 0247**

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

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

22 **Remediation and Waste Management 0247**

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

30	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	(\$82,329)	(\$84,698)
34	GENERAL FUND TOTAL	<u>(\$82,329)</u>	<u>(\$84,698)</u>

36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38	Personal Services	\$82,329	\$84,698
	All Other	\$1,818	\$1,870
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,147</u>	<u>\$86,568</u>

42 **Remediation and Waste Management 0247**

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
4	Personal Services	(\$148,187)	(\$153,024)
	All Other	(\$3,272)	(\$3,379)
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$151,459)	(\$156,403)

8
Remediation and Waste Management 0247

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

16	GENERAL FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
	Personal Services	(\$80,383)	(\$82,531)
20			
	GENERAL FUND TOTAL	(\$80,383)	(\$82,531)

22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	\$40,193	\$41,268
26	All Other	\$887	\$911
28			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,080	\$42,179

30
Remediation and Waste Management 0247

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

36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	\$77,240	\$80,175
40	All Other	\$1,705	\$1,770
42			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,945	\$81,945

44
Remediation and Waste Management 0247

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$122,165	\$127,610
	All Other	\$2,697	\$2,818
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,862</u>	<u>\$130,428</u>

8 **Air Quality 0250**

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

16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$278,380	\$286,759
20	All Other	\$83,825	\$84,010
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$362,205</u>	<u>\$370,769</u>

24 **Air Quality 0250**

26 Initiative: Transfers one Accountant I position from General Fund
 Air Quality to the Administrative Overhead account and transfers
 28 55% of one Environmental Specialist IV position from the Maine
 Environmental Protection Fund to the General Fund Air Quality
 30 account.

32	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$2,002)	(\$2,129)
36	GENERAL FUND TOTAL	<u>(\$2,002)</u>	<u>(\$2,129)</u>

38 **Performance Partnership Grant 0851**

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

46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
48	Personal Services	(\$153,164)	(\$157,849)
	All Other	(\$3,382)	(\$3,485)
50			

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

2

Performance Partnership Grant 0851

4

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

6

8

10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$75,209	\$77,977
	All Other	\$1,661	\$1,722
14		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$76,870	\$79,699

16

Performance Partnership Grant 0851

18

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

20

22

24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$77,240)	(\$80,175)
	All Other	(\$1,705)	(\$1,770)
28		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$78,945)	(\$81,945)

30

Performance Partnership Grant 0851

32

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

34

36

38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$62,955	\$67,631
40	All Other	\$1,390	\$1,493
42		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$64,345	\$69,124

44

Performance Partnership Grant 0851

46

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

48

50	FEDERAL EXPENDITURES FUND	2005-06	2006-07
----	----------------------------------	----------------	----------------

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
2	Personal Services	(\$45,863)	(\$48,990)
	All Other	(\$1,013)	(\$1,082)
4			
	FEDERAL EXPENDITURES FUND TOTAL	(\$46,876)	(\$50,072)

Maine Environmental Protection Fund 0421

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

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
	Personal Services	(\$125,216)	(\$128,910)
18	All Other	(\$2,765)	(\$2,846)
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$127,981)	(\$131,756)

Maine Environmental Protection Fund 0421

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

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$75,209)	(\$77,977)
32	All Other	(\$1,661)	(\$1,722)
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$76,870)	(\$79,699)

Maine Environmental Protection Fund 0421

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

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
44	Personal Services	(\$68,788)	(\$73,872)
	All Other	(\$1,519)	(\$1,631)
46	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,307)	(\$75,503)

Maine Environmental Protection Fund 0421

50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$93,586)	(\$96,338)
	All Other	(\$2,066)	(\$2,127)
12		<hr/>	<hr/>
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,652)	(\$98,465)

16 **Maine Environmental Protection Fund 0421**

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

24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$40,190	\$41,263
	All Other	\$887	\$911
26		<hr/>	<hr/>
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,077	\$42,174

30 **Maine Environmental Protection Fund 0421**

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

38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
	Personal Services	(\$122,165)	(\$127,610)
40	All Other	(\$2,697)	(\$2,818)
42		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$124,862)	(\$130,428)

44 **Maine Environmental Protection Fund 0421**

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

50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
----	------------------------------------	----------------	----------------

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$62,955)	(\$67,631)
4	All Other	(\$1,390)	(\$1,493)
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$64,345)	(\$69,124)

Maine Environmental Protection Fund 0421

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

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

Maine Environmental Protection Fund 0421

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

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

Administration - Environmental Protection 0251

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

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

Administration - Environmental Protection 0251

46 Initiative: Transfers one Environmental Specialist IV position
 48 from the Hazardous Waste Fund, one Environmental Specialist II
 position from the Surface Fund and one Account Clerk II position
 50 and 50% of one Public Service Manager II position from the Maine

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

Environmental Protection Fund to the Administrative Overhead
account.

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

Administration - Environmental Protection 0251

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

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

Administration - Environmental Protection 0251

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

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

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

40		2005-06	2006-07
42	GENERAL FUND	\$0	\$0
	FEDERAL EXPENDITURES FUND	\$991,915	\$977,108
44	OTHER SPECIAL REVENUE FUNDS	\$209,438	\$291,594
46		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	\$1,201,353	\$1,268,702

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	Personal Services	\$24,284	\$25,441
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,284</u>	<u>\$25,441</u>

12 **Governmental Ethics and Election Practices - Commission on 0414**

14 Initiative: Reorganizes one Counsel position to one Public
 16 Service Manager I position and one Accountant II position to one
 Planning and Research Associate I position. Reorganizes 2
 18 Registration and Reporting Officer positions to 2 Planning and
 Research Associate I positions and allocates 25% of the cost of
 20 one of the positions to the General Fund and changes the
 allocation of the other position from 65% to 55% General Fund and
 22 35% to 45% Other Special Revenue Funds. Also changes the
 allocation of one Public Service Executive I position from 65% to
 24 50% General Fund and 35% to 50% Other Special Revenue Funds, and
 reduces All Other.

26	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$202)	\$542
28	All Other	\$0	(\$542)
30	GENERAL FUND TOTAL	<u>(\$202)</u>	<u>\$0</u>

32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$33,372	\$35,782
34	All Other	(\$41,195)	(\$44,391)
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$7,823)</u>	<u>(\$8,609)</u>

38 **ETHICS AND ELECTION PRACTICES, COMMISSION**
 40 **ON GOVERNMENTAL**
DEPARTMENT TOTALS

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

46 **EXECUTIVE DEPARTMENT**

48 Land for Maine's Future Fund 0060

50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

4

GENERAL FUND	2005-06	2006-07
6 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,407	\$73,397
8 All Other	\$5,000	\$5,000
10 GENERAL FUND TOTAL	\$76,407	\$78,397

12

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,407)	(\$73,397)
16 OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,407)	(\$73,397)

18 **Planning Office 0082**

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

24

FEDERAL EXPENDITURES FUND	2005-06	2006-07
26 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,358)	(\$84,839)
28 FEDERAL EXPENDITURES FUND TOTAL	(\$79,358)	(\$84,839)

30

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
32 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,358	\$84,839
34 OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,358	\$84,839

36 **Planning Office 0082**

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

40

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,024)	(\$60,183)
44 OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,024)	(\$60,183)

46

EXECUTIVE DEPARTMENT	2005-06	2006-07
48 DEPARTMENT TOTALS	\$76,407	\$78,397
50 GENERAL FUND	\$76,407	\$78,397

2	FEDERAL EXPENDITURES FUND	(\$79,358)	(\$84,839)
	OTHER SPECIAL REVENUE FUNDS	(\$48,073)	(\$48,741)
4	DEPARTMENT TOTAL - ALL FUNDS	(\$51,024)	(\$55,183)
6	FINANCE AUTHORITY OF MAINE		
8	Student Financial Assistance Programs 0653		
10	Initiative: Adjusts funding for the University of Maine		
12	Scholarship Fund associated with a December 2005 start-up of a		
	temporary slot machine facility in the City of Bangor.		
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$0	\$329,784
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$329,784
20	FINANCE AUTHORITY OF MAINE		
	DEPARTMENT TOTALS		
22	OTHER SPECIAL REVENUE FUNDS	\$0	\$329,784
24	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$329,784
26	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
28	Office of Management and Budget 0142		
30	Initiative: Transfers one Information System Support Specialist		
32	position from the Maternal and Child Health program to the Office		
	of Management and Budget program.		
34	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$64,597	\$69,480
	All Other	(\$64,597)	(\$69,480)
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
40	Office of Management and Budget 0142		
42	Initiative: Transfers one Computer Programmer position from the		
44	Office of Management and Budget program to the Maternal and Child		
	Health program.		
46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$56,380)	(\$59,981)
50			

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

2

Office of Management and Budget 0142

4

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

6

8

10	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$104,737	\$109,684
	All Other	(\$8,211)	(\$7,130)
14		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$96,526	\$102,554

16

Office of Management and Budget 0142

18

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

20

22	GENERAL FUND	2005-06	2006-07
	Personal Services	\$3,007	\$3,178
24	All Other	(\$3,007)	(\$3,178)
26		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	\$0

28

Office of Management and Budget 0142

30

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

32

34	GENERAL FUND	2005-06	2006-07
	Personal Services	\$5,367	\$2,611
	All Other	(\$5,367)	(\$2,611)
36		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	\$0

38

40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$3,266	\$2,611
	All Other	(\$3,266)	(\$2,611)

42

FEDERAL EXPENDITURES FUND TOTAL \$0 \$0

44

Office of Management and Budget 0142

46

Initiative: Provides funding to continue one Senior Database Analyst position, one Systems Team Leader position and one Information System Support Specialist position that were

48

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

established in Public Law 2003, chapter 451, Part C until June 9, 2007.

4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
6	Personal Services	\$101,386	\$104,558
6	All Other	\$2,992	\$3,086
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$104,378</u>	<u>\$107,644</u>

10 **Office of Management and Budget 0142**

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

16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	Personal Services	\$142,150	\$0
18	All Other	\$8,059	\$0
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,209</u>	<u>\$0</u>

22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
24	Personal Services	\$142,173	\$0
24	All Other	\$8,061	\$0
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,234</u>	<u>\$0</u>

28 **OMB Operations - Regional 0196**

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

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

40 **Community Services Center 0845**

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

48	GENERAL FUND	2005-06	2006-07
50	All Other	\$130,053	\$130,053

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND TOTAL	\$130,053	\$130,053
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	All Other	(\$220,854)	(\$226,626)
8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$220,854)	(\$226,626)

Purchased Social Services 0228

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

10	GENERAL FUND	2005-06	2006-07
12	All Other	(\$218,390)	(\$218,390)
14	GENERAL FUND TOTAL	(\$218,390)	(\$218,390)

Bureau of Child and Family Services - Regional 0452

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

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

State Boarding Homes 2009

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

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

Disability Determination - Division of 0208

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

50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

6 **Cerebral Palsy Centers - Grants to 0107**

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

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

16 **Health - Bureau of 0143**

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

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

28 **Health - Bureau of 0143**

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

32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Personal Services	\$2,841	\$5,303
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,841</u>	<u>\$5,303</u>

38 **Health - Bureau of 0143**

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

42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	Personal Services	\$3,423	\$3,902
46	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,423</u>	<u>\$3,902</u>

48 **Health - Bureau of 0143**

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$78,387	\$0
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$78,387</u>	<u>\$0</u>

10 **Health - Bureau of 0143**

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

14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	Personal Services	\$2,996	\$4,568
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,996</u>	<u>\$4,568</u>

20 **Health - Bureau of 0143**

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

26	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	Personal Services	\$6,461	\$7,043
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,461</u>	<u>\$7,043</u>

30 **Health - Bureau of 0143**

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

36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Capital Expenditures	\$155,000	\$157,500
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,000</u>	<u>\$157,500</u>

40 **Health - Bureau of 0143**

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

46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$3,459	\$4,951
48	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,459</u>	<u>\$4,951</u>

50

Health - Bureau of 0143

2
4
6
8
10
12
14
16
18
20
22
24
26
28
30
32
34
36
38
40
42
44
46
48
50

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,404	\$71,570
FEDERAL EXPENDITURES FUND TOTAL	\$70,404	\$71,570
 OTHER SPECIAL REVENUE FUNDS	 2005-06	 2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$70,404)	(\$71,570)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,404)	(\$71,570)

Health - Bureau of 0143

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

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$44,524	\$48,041
All Other	\$1,314	\$1,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,838	\$49,459

Health - Bureau of 0143

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

GENERAL FUND	2005-06	2006-07
All Other	\$218,390	\$218,390
GENERAL FUND TOTAL	\$218,390	\$218,390

Health - Bureau of 0143

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

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 FEDERAL EXPENDITURES FUND TOTAL \$150,630 \$161,551

4 **Maternal and Child Health 0191**

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

10	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	Personal Services	\$7,356	\$7,711
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,356</u>	<u>\$7,711</u>

14 **Maternal and Child Health 0191**

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

20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$89,241	\$92,004
	All Other	2,633	2,715
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,874</u>	<u>\$94,719</u>

26	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$89,241)	(\$92,004)
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$89,241)</u>	<u>(\$92,004)</u>

32 **Maternal and Child Health 0191**

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

38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$64,597)	(\$69,480)
42	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$64,597)</u>	<u>(\$69,480)</u>

44 **Maternal and Child Health 0191**

46 Initiative: Provides funding to increase the number of newborns
 48 screened for hearing loss who receive early intervention
 50 services. The activities include hospital-based screening,
 central tracking and referrals for comprehensive diagnostic

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 testing and services. Capital equipment purchase of screening
 3 and diagnostic equipment will establish and enhance the capacity
 4 of birthing hospitals and local audiology clinicians to screen
 5 and diagnose infants. This purchase will be supported by federal
 6 grant funds.

	2005-06	2006-07
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

12 **Maternal and Child Health 0191**

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

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

24 **Maternal and Child Health 0191**

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

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

34 **Special Children's Services 0204**

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

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

44 **Special Children's Services 0204**

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

	2005-06	2006-07
FEDERAL BLOCK GRANT FUND		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Personal Services	\$1,438	\$1,462
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,438</u>	<u>\$1,462</u>

Special Children's Services 0204

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

10	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
12	Personal Services	\$5,000	\$5,078
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,000</u>	<u>\$5,078</u>

Special Children's Services 0204

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

20	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
22	Personal Services	\$2,730	\$2,774
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,730</u>	<u>\$2,774</u>

Maternal and Child Health Block Grant Match 2008

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

34	GENERAL FUND	2005-06	2006-07
36	All Other	\$4,969,821	\$4,970,250
38	GENERAL FUND TOTAL	<u>\$4,969,821</u>	<u>\$4,970,250</u>

Bureau of Family Independence - Central 0100

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

44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	Personal Services	\$41,086	\$0
48	All Other	\$1,011	\$0
50	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,097</u>	<u>\$0</u>

Bureau of Medical Services 0129

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 Initiative: Provides funding to establish 5 full-time and one
 4 part-time limited-period Clerk II positions, 7 limited-period
 6 Clerk III positions and one limited-period Clerk Typist III
 8 position and to continue 5 limited-period Clerk III positions
 that were established by financial order that are related to the
 implementation of the Maine Claims Management System. These
 positions will end on June 30, 2006.

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

16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$629,131	\$0
18	All Other	\$18,566	\$0
20	FEDERAL EXPENDITURES FUND TOTAL	\$647,697	\$0

22 **Bureau of Medical Services 0129**

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

34	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$1,104,344	\$327,117
36	All Other	\$342,471	\$513,621
38	FEDERAL EXPENDITURES FUND TOTAL	\$1,446,815	\$840,738

40 **Bureau of Medical Services 0129**

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

50	FEDERAL EXPENDITURES FUND	2005-06	2006-07
----	----------------------------------	----------------	----------------

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Personal Services	\$127,629	\$0
	All Other	\$3,384	\$0
4	FEDERAL EXPENDITURES FUND TOTAL	\$131,013	\$0

6 **Bureau of Medical Services 0129**

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

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

20 **Bureau of Medical Services 0129**

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

26	GENERAL FUND	2005-06	2006-07
	All Other	\$2,373,594	(\$2,373,594)
28	GENERAL FUND TOTAL	\$2,373,594	(\$2,373,594)

30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	All Other	(\$2,373,594)	\$2,373,594
34	FEDERAL EXPENDITURES FUND TOTAL	(\$2,373,594)	\$2,373,594

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

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

42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	(\$1,995,839)	(\$4,071,512)
44	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,995,839)	(\$4,071,512)

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

48

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

Medical Care - Payments to Providers 0147

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

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

Medical Care - Payments to Providers 0147

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

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

Medical Care - Payments to Providers 0147

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

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 FEDERAL EXPENDITURES FUND TOTAL \$0 (\$1,695,418)

4

Medical Care - Payments to Providers 0147

6

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

12 **FEDERAL EXPENDITURES FUND** **2005-06** **2006-07**
 All Other \$0 (\$874,822)

14 FEDERAL EXPENDITURES FUND TOTAL \$0 (\$874,822)

16

Medical Care - Payments to Providers 0147

18

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

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

24 GENERAL FUND TOTAL (\$2,350,000) (\$2,350,000)

26

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

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

32

Nursing Facilities 0148

34

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

38 **GENERAL FUND** **2005-06** **2006-07**
 All Other \$3,865,616 \$5,170,770

40 GENERAL FUND TOTAL \$3,865,616 \$5,170,770

42

44 **FEDERAL EXPENDITURES FUND** **2005-06** **2006-07**
 All Other (\$3,865,616) (\$5,170,770)

46 FEDERAL EXPENDITURES FUND TOTAL (\$3,865,616) (\$5,170,770)

48

FHM - Medical Care 0960

50

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	All Other	\$293,740	\$392,475
4			
	FUND FOR A HEALTHY MAINE TOTAL	\$293,740	\$392,475
6			
	Low-cost Drugs to Maine's Elderly 0202		
8			
	Initiative: Transfers funding from the Medical Care - Payments to		
10	Providers account that is not eligible for federal match under		
	the Medicaid program to other more appropriate program accounts.		
12			
	GENERAL FUND	2005-06	2006-07
14	All Other	\$7,312,858	\$3,725,586
16			
	GENERAL FUND TOTAL	\$7,312,858	\$3,725,586
18			
	Maine Rx Program 0927		
20			
	Initiative: Transfers 50% of the cost of each of the following		
22	positions from the Maine Rx Program Other Special Revenue Funds		
	account to the Bureau of Medical Services Federal Expenditures		
24	Fund account in fiscal year 2005-06 only: one Comprehensive		
	Health Planner II position, one Medical Care Coordinator		
26	position, one Clerk Typist III position and one Social Services		
	Program manager position.		
28			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	Personal Services	(\$127,629)	\$0
	All Other	(\$3,384)	\$0
32			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$131,013)	\$0
34			
	Maine Rx Program 0927		
36			
	Initiative: Transfers 50% of the cost of one Senior Medical		
38	Claims Adjuster position and one Financial Analyst position from		
	the Bureau of Medical Services Federal Expenditures Fund account		
40	to the Maine Rx Program Other Special Revenue Funds account in		
	fiscal year 2005-06 only.		
42			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	Personal Services	\$63,802	\$0
	All Other	\$1,883	\$0
46			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,685	\$0
48			
	HEALTH AND HUMAN SERVICES,		
	DEPARTMENT OF (FORMERLY DHS)		
50	DEPARTMENT TOTALS	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND	\$18,907,518	\$21,999,541
	FEDERAL EXPENDITURES FUND	(\$67,138,611)	(\$70,158,109)
4	OTHER SPECIAL REVENUE FUNDS	(\$1,998,357)	(\$4,158,181)
	FUND FOR A HEALTHY MAINE	\$293,740	\$392,475
6	FEDERAL BLOCK GRANT FUND	(\$61,310)	(\$62,371)
8	DEPARTMENT TOTAL - ALL FUNDS	(\$49,997,020)	(\$51,986,645)

10 **HISTORIC PRESERVATION COMMISSION, MAINE**

12 **Historic Preservation Commission 0036**

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

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

24 **HISTORIC PRESERVATION COMMISSION
 DEPARTMENT TOTALS**

26	FEDERAL EXPENDITURES FUND	\$0	\$0
28	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

30 **HUMAN RIGHTS COMMISSION, MAINE**

32 **Human Rights Commission - Regulation 0150**

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

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

44 **Human Rights Commission - Regulation 0150**

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

50	GENERAL FUND	2005-06	2006-07
----	---------------------	----------------	----------------

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
	Personal Services	\$0	\$61,452
4	All Other	\$0	\$9,266
		<hr/>	<hr/>
6	GENERAL FUND TOTAL	\$0	\$70,718
	HUMAN RIGHTS COMMISSION, MAINE		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	\$0	\$70,718
12	FEDERAL EXPENDITURES FUND	\$70,842	\$72,899
		<hr/>	<hr/>
14	DEPARTMENT TOTAL - ALL FUNDS	\$70,842	\$143,617
	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
16	Fisheries and Hatcheries Operations 0535		
18	Initiative: Corrects the headcount in Public Law 2005, chapter		
20	12, Part III, section 46 by increasing Legislative Count and		
22	decreasing FTE Count in the Fisheries and Hatcheries Operations		
	program.		
24	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	POSITIONS - FTE COUNT	(2.000)	(2.000)
28	Fisheries and Hatcheries Operations 0535		
30	Initiative: Corrects the headcount in Public Law 2005, chapter		
32	12, Part III, section 46 in the Fisheries and Hatcheries		
	Operations program by decreasing the Legislative Count and		
34	increasing the FTE Count in the General Fund and increasing the		
	Legislative Count and decreasing the FTE Count in the Federal		
36	Expenditures Fund.		
	GENERAL FUND	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
	POSITIONS - FTE COUNT	1.154	1.154
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	POSITIONS - FTE COUNT	(1.154)	(1.154)
44	ATV Safety and Educational Program 0559		
46	Initiative: Provides funding to implement recommendations of the		
48	Governor's Task Force on ATV Issues.		
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	All Other	\$95,567	\$95,567
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>
6	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	OTHER SPECIAL REVENUE FUNDS	\$95,567	\$95,567
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$95,567</u>	<u>\$95,567</u>
14	JUDICIAL DEPARTMENT		
16	Courts - Supreme, Superior, District and Administrative 0063		
18	Initiative: Continues one limited-period Project Coordinator position through June 8, 2007.		
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
22	Personal Services	\$68,911	\$74,286
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,911</u>	<u>\$74,286</u>
26	Courts - Supreme, Superior, District and Administrative 0063		
28	Initiative: Continues one limited-period Family Drug Court Coordinator position through June 8, 2007.		
30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	Personal Services	\$73,159	\$78,813
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,159</u>	<u>\$78,813</u>
36	Courts - Supreme, Superior, District and Administrative 0063		
38	Initiative: Continues one part-time limited-period Accounting Clerk I position and one full-time limited-period Assistant Clerk position through June 8, 2007.		
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	\$73,631	\$79,778
44	All Other	\$1,760	\$1,300
46	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,391</u>	<u>\$81,078</u>
48	Courts - Supreme, Superior, District and Administrative 0063		
50	Initiative: Continues one limited-period Project Coordinator position and 2 limited-period Assistant Clerk positions through December 30, 2005.		

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
4	Personal Services	\$97,455	\$0
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$97,455</u>	<u>\$0</u>
8	Courts - Supreme, Superior, District and Administrative 0063		
10	Initiative: Transfers funding for 4 District Court Judges from		
12	90% Federal Expenditures Fund and 10% General Fund to 51% Federal		
14	Expenditures Fund and 49% General Fund in fiscal year 2005-06 and		
16	100% General Fund in fiscal year 2006-07 due to a reduction in		
18	federal funding.		
20	GENERAL FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
24	Personal Services	\$45,788	\$355,112
26	GENERAL FUND TOTAL	<u>\$45,788</u>	<u>\$355,112</u>
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
32	Personal Services	(\$45,788)	(\$355,112)
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$45,788)</u>	<u>(\$355,112)</u>
36	Courts - Supreme, Superior, District and Administrative 0063		
38	Initiative: Continues one limited-period Court-appointed Special		
40	Advocate Regional Coordinator position through June 8, 2007.		
42	GENERAL FUND	2005-06	2006-07
44	Personal Services	\$21,914	\$22,271
46	All Other	(\$21,914)	(\$22,271)
48	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$46,997	\$47,003
	All Other	\$3,003	\$2,997
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
	JUDICIAL DEPARTMENT		
	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$45,788	\$355,112
	FEDERAL EXPENDITURES FUND	\$269,128	(\$120,935)
	OTHER SPECIAL REVENUE FUNDS	\$50,000	\$50,000

DEPARTMENT TOTAL - ALL FUNDS \$364,916 \$284,177

LABOR, DEPARTMENT OF

Rehabilitation Services 0799

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$106,758)	(\$110,120)
FEDERAL EXPENDITURES FUND TOTAL	(\$106,758)	(\$110,120)

Employment Services Activity 0852

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	\$200,000	\$210,000
FEDERAL EXPENDITURES FUND TOTAL	\$200,000	\$210,000

Employment Services Activity 0852

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$61,133	\$63,251
FEDERAL EXPENDITURES FUND TOTAL	\$61,133	\$63,251

Welfare to Work 0880

Initiative: Adjusts allocations associated with the federal Welfare to Work program, which is no longer in existence in Maine, and allocates Personal Services funding in the Employment

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 Services Activity for one Career Center Consultant position that
 already resides in the Employment Services Activity account.

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

10 **Employment Security Services 0245**

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

14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
	Personal Services	(\$70,197)	(\$72,611)
18	FEDERAL EXPENDITURES FUND TOTAL	(\$70,197)	(\$72,611)

20	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	Personal Services	(\$3,693)	(\$3,822)
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,693)	(\$3,822)

26 **Employment Security Services 0245**

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

32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Capital Expenditures	\$475,000	\$475,000
36	FEDERAL EXPENDITURES FUND TOTAL	\$475,000	\$475,000

38 **Employment Security Services 0245**

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

46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	Personal Services	\$776,980	\$817,794
	All Other	\$448,000	\$468,000
50			

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	FEDERAL EXPENDITURES FUND TOTAL	\$1,224,980	\$1,285,794
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	(\$776,980)	(\$817,794)
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$776,980)	(\$817,794)
8	Blind and Visually Impaired - Division for the 0126		
10	Initiative: Provides funding for the purchase of vending equipment to help blind and visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.		
12			
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	Capital Expenditures	\$90,000	\$90,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000
20	Administration - Labor 0030		
22	Initiative: Transfers one Management Analyst II position from Employment Security Services to Labor - Administration.		
24			
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$73,890	\$76,433
28	FEDERAL EXPENDITURES FUND TOTAL	\$73,890	\$76,433
30	Administration - Labor 0030		
32	Initiative: Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor - Administration.		
34			
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$106,758	\$110,120
40	FEDERAL EXPENDITURES FUND TOTAL	\$106,758	\$110,120
42	Administration - Labor 0030		
44	Initiative: Provides funding for the purchase of vending equipment to help blind and visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.		
46			
48			
50	FEDERAL EXPENDITURES FUND	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Capital Expenditures	\$25,000	\$25,000
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
6	LABOR, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2005-06	2006-07
8	GENERAL FUND	\$0	\$0
10	FEDERAL EXPENDITURES FUND	\$1,922,502	\$1,999,326
12	OTHER SPECIAL REVENUE FUNDS	(\$690,673)	(\$731,616)
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,231,829</u>	<u>\$1,267,710</u>
16	LIBRARY, MAINE STATE		
18	Maine State Library 0217		
20	Initiative: Provides funding to continue services of Maine InfoNet Electronic Resources Via Automation, Maine Delivery Services and Telecommunication Services for all Maine libraries. These services create savings for local libraries.		
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
24	All Other	\$265,900	\$265,900
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,900</u>	<u>\$265,900</u>
28	LIBRARY, MAINE STATE		
30	DEPARTMENT TOTALS	2005-06	2006-07
32	OTHER SPECIAL REVENUE FUNDS	\$265,900	\$265,900
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$265,900</u>	<u>\$265,900</u>
36	MARINE RESOURCES, DEPARTMENT OF		
38	Division of Community Resource Development 0043		
40	Initiative: Reorganizes one Marine Resources Scientist II position to a Marine Resources Scientist III position and reduces All Other by a like amount.		
42	GENERAL FUND	2005-06	2006-07
44	Personal Services	\$952	\$4,075
46	All Other	(\$952)	(\$4,075)
48	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
50	Bureau of Resource Management 0027		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

12 **Bureau of Resource Management 0027**

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

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

24 **Bureau of Resource Management 0027**

26 Initiative: Continues 3 limited-period Marine Resource Technician
 27 positions and one Data Entry Specialist position through June 15,
 28 2007.

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

36 **Bureau of Resource Management 0027**

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

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

50 **Bureau of Resource Management 0027**

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

6	GENERAL FUND	2005-06	2006-07
	Personal Services	\$18,661	\$20,187
8	All Other	(\$18,661)	(\$20,187)
10	GENERAL FUND TOTAL	\$0	\$0

12 **Bureau of Resource Management 0027**

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

18	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$150,639	\$0
20	FEDERAL EXPENDITURES FUND TOTAL	\$150,639	\$0

22 **Division of Administrative Services 0258**

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

28	GENERAL FUND	2005-06	2006-07
	Personal Services	\$78,789	\$84,470
30	All Other	(\$78,789)	(\$84,470)
32	GENERAL FUND TOTAL	\$0	\$0

34 **Division of Administrative Services 0258**

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

40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$50,213	\$0
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,213	\$0

44 **Division of Administrative Services 0258**

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

50	GENERAL FUND	2005-06	2006-07
----	---------------------	----------------	----------------

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
	Personal Services	(\$731)	(\$754)
4	GENERAL FUND TOTAL	<u>(\$731)</u>	<u>(\$754)</u>
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$26,961	\$28,173
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,961</u>	<u>\$28,173</u>
10	MARINE RESOURCES, DEPARTMENT OF		
12	DEPARTMENT TOTALS	2005-06	2006-07
14	GENERAL FUND	(\$731)	(\$754)
	FEDERAL EXPENDITURES FUND	\$588,729	\$467,794
16	OTHER SPECIAL REVENUE FUNDS	\$77,174	\$28,173
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$665,172</u>	<u>\$495,213</u>
20	MUSEUM, MAINE STATE		
22	Research and Collection - Museum 0174		
24	Initiative: Provides funding in the Capital Expenditures line category for major exhibit construction.		
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	Capital Expenditures	\$100,000	\$100,000
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
32	Research and Collection - Museum 0174		
34	Initiative: Provides funding in the All Other line category for anticipated federal grant funding.		
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	All Other	\$55,168	\$53,548
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$55,168</u>	<u>\$53,548</u>
42	MUSEUM, MAINE STATE		
	DEPARTMENT TOTALS	2005-06	2006-07
44	FEDERAL EXPENDITURES FUND	\$155,168	\$153,548
46	DEPARTMENT TOTAL - ALL FUNDS	<u>\$155,168</u>	<u>\$153,548</u>
48	PINE TREE LEGAL ASSISTANCE		
50			

Legal Assistance 0553

2
4
6
8
10
12
14
16
18
20
22
24
26
28
30
32
34
36
38
40
42
44
46
48
50

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

GENERAL FUND	2005-06	2006-07
All Other	\$175,000	\$175,000
GENERAL FUND TOTAL	\$175,000	\$175,000
 PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS		
	2005-06	2006-07
GENERAL FUND	\$175,000	\$175,000
DEPARTMENT TOTAL - ALL FUNDS	\$175,000	\$175,000

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Financial Institutions - Bureau of 0093

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

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

Administrative Services - Prof and Fin Reg 0094

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

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

Office of Consumer Credit Regulation 0091

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$74,516	\$80,281
4	All Other	\$5,254	\$5,295
		<hr/>	<hr/>
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,770	\$85,576
8	Manufactured Housing Board 0351		
10	Initiative: Provides funding for an agreement with the United States Department of Housing and Urban Development.		
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
14	All Other	\$55,684	\$57,024
		<hr/>	<hr/>
16	FEDERAL EXPENDITURES FUND TOTAL	\$55,684	\$57,024
18	Licensure in Medicine - Board of 0376		
20	Initiative: Continues one limited-period Information System Support Specialist position previously established by Public Law 2003, chapter 451. This position will end on June 15, 2007.		
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
24	Personal Services	\$62,182	\$66,640
26	All Other	\$7,300	\$3,700
		<hr/>	<hr/>
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,482	\$70,340
30	Dental Examiners - Board of 0384		
32	Initiative: Provides funding to conduct background checks for all applicants for licensure.		
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	All Other	\$2,536	\$2,536
		<hr/>	<hr/>
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,536	\$2,536
40	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
42	DEPARTMENT TOTALS	2005-06	2006-07
44	FEDERAL EXPENDITURES FUND	\$55,684	\$57,024
46	OTHER SPECIAL REVENUE FUNDS	\$513,543	\$528,499
		<hr/>	<hr/>
48	DEPARTMENT TOTAL - ALL FUNDS	\$569,227	\$585,523
50	PUBLIC SAFETY, DEPARTMENT OF		
	State Police 0291		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$235,974	\$0
12		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$235,974	\$0

14 **Drug Enforcement Agency 0388**

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

20	GENERAL FUND	2005-06	2006-07
22	All Other	\$742,287	\$1,000,020
24		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$742,287	\$1,000,020

26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$517,992)	(\$1,746,002)
28		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$517,992)	(\$1,746,002)

30 **Gambling Control Board 2002**

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

36	GENERAL FUND	2005-06	2006-07
	Personal Services	\$3,300	\$3,300
38	All Other	(\$3,300)	(\$3,300)
40		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	\$0

42 **Gambling Control Board 2002**

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

48	GENERAL FUND	2005-06	2006-07
	Personal Services	\$146,289	\$0
	All Other	\$170,699	\$598,558
50		<hr/>	<hr/>

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND TOTAL	\$316,988	\$598,558
4	Gambling Control Board 2002		
6	Initiative: Adjusts allocations for the 1% payout to the host municipality consistent with a December 2005 start-up of a temporary off-track betting facility in Bangor.		
8			
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$179,171	\$0
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,171	\$0
14	PUBLIC SAFETY, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$1,059,275	\$1,598,578
18	FEDERAL EXPENDITURES FUND	(\$282,018)	(\$1,746,002)
20	OTHER SPECIAL REVENUE FUNDS	\$179,171	\$0
22	DEPARTMENT TOTAL - ALL FUNDS	\$956,428	(\$147,424)
24	PUBLIC UTILITIES COMMISSION		
26	Conservation Administrative Fund 0966		
28	Initiative: Provides funding for the Energy Programs - SEP - Revolving Loan Fund.		
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$230,000	\$230,000
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$230,000
34	Conservation Administrative Fund 0966		
36	Initiative: Provides funding for the revision of the salary range authorized in Public Law 2005, chapter 23 of one Public Service Executive III position.		
38			
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	Personal Services	\$29,136	\$31,209
44	All Other	\$1,420	\$1,520
46	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,556	\$32,729
48	PUBLIC UTILITIES COMMISSION		
	DEPARTMENT TOTALS	2005-06	2006-07
50	OTHER SPECIAL REVENUE FUNDS	\$260,556	\$262,729

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 Manager positions, 11 Senior Technician positions and 2
3 Technician positions from the Highway Maintenance program to the
4 Highway and Bridge Improvement program. The allocated share of
5 the positions also affects the Traffic Service, Bridge
6 Maintenance, Collector Road and Suspense Receivable -
7 Transportation programs.

8	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$859,096	\$894,971
10		<hr/>	<hr/>
11	FEDERAL EXPENDITURES FUND TOTAL	\$859,096	\$894,971

12 **Highway and Bridge Improvement 0406**

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

22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$144,241	\$150,296
24		<hr/>	<hr/>
25	FEDERAL EXPENDITURES FUND TOTAL	\$144,241	\$150,296

26 **Highway and Bridge Improvement 0406**

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

36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$121,715)	(\$130,410)
38		<hr/>	<hr/>
39	FEDERAL EXPENDITURES FUND TOTAL	(\$121,715)	(\$130,410)

40 **Highway and Bridge Improvement 0406**

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

50	FEDERAL EXPENDITURES FUND	2005-06	2006-07
----	----------------------------------	----------------	----------------

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Personal Services	(\$86,895)	(\$89,606)
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$86,895)</u>	<u>(\$89,606)</u>

Highway and Bridge Improvement 0406

6 Initiative: Transfers one Assistant Technician position, one
 8 Computer Programmer position, one Public Service Coordinator I
 10 position and one Senior Technician position from the Highway and
 12 Bridge Improvement program to the Administration and Planning
 14 program. The allocated share of the positions also affects the
 16 Highway Maintenance, Traffic Service and Bridge Maintenance
 18 programs.

14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	Personal Services	(\$154,085)	(\$161,192)
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$154,085)</u>	<u>(\$161,192)</u>

Highway and Bridge Improvement 0406

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

28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	Personal Services	\$120,728	\$123,953
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$120,728</u>	<u>\$123,953</u>

Highway and Bridge Improvement 0406

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

40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	\$13,227	\$12,976
44	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,227</u>	<u>\$12,976</u>

Highway and Bridge Improvement 0406

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

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

12 **Highway and Bridge Improvement 0406**

14
 16 Initiative: Provides funding to pay the bond debt due on the
 grant anticipation revenue vehicle, or GARVEE, that was sold in
 18 December 2004.

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	All Other	\$4,866,783	\$5,530,520
22		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$4,866,783	\$5,530,520

24 **Highway and Bridge Improvement 0406**

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

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	Personal Services	\$350,000	\$350,000
32		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$350,000	\$350,000

34 **Collector Road Program 0505**

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

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	(\$138)	(\$141)
44		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$138)	(\$141)

46 **Collector Road Program 0505**

48 Initiative: Transfers one Assistant Technician position, one
 50 Public Service Manager II position, one Engineer Technician II

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

8			
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$1,871)	(\$1,958)
12	FEDERAL EXPENDITURES FUND TOTAL	(\$1,871)	(\$1,958)

14 **Collector Road Program 0505**

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

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

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

32 **Collector Road Program 0505**

34 Initiative: Adjusts allocations for revised position allocations
36 in the Highway Maintenance program. The revised allocations also
38 affect the Traffic Services, Bridge Maintenance, Highway and
Bridge Improvement, Collector Road and Suspense Receivable -
Transportation programs.

40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$9,522)	(\$9,885)
42	FEDERAL EXPENDITURES FUND TOTAL	(\$9,522)	(\$9,885)

44 **Collector Road Program 0505**

46 Initiative: Eliminates one Account Clerk I position in the
48 Highway Maintenance program as a result of the unit review and
reorganization of Maintenance and Operations. The position
50 allocation also affects the Traffic Service, Bridge Maintenance,

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$51)	(\$54)
FEDERAL EXPENDITURES FUND TOTAL	(\$51)	(\$54)

Callahan Mine Site Restoration 2007

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

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$116,266	\$116,266
All Other	\$140,000	\$140,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,266	\$256,266

Island Ferry Service 0326

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

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

Transportation Services 0443

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$7,309)	(\$7,620)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,309)	(\$7,620)

Transportation Services 0443

2

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

8

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$6,119)	(\$6,285)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,119)</u>	<u>(\$6,285)</u>

10

12

14

Transportation Services 0443

16

Initiative: Adjusts allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

18

20

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$15,253	\$14,809
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,253</u>	<u>\$14,809</u>

22

24

26

Transportation Services 0443

28

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

30

32

34

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$1,852)	(\$1,982)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,852)</u>	<u>(\$1,982)</u>

36

38

40

Highway Maintenance 0330

42

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

44

46

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$9,632	\$9,854

48

50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

FEDERAL EXPENDITURES FUND TOTAL \$9,632 \$9,854

Highway Maintenance 0330

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$16,024	\$16,572
FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,024</u>	<u>\$16,572</u>

Highway Maintenance 0330

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$19,045	\$20,403
FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,045</u>	<u>\$20,403</u>

Highway Maintenance 0330

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$13,596	\$14,020
FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,596</u>	<u>\$14,020</u>

Highway Maintenance 0330

Initiative: Adjusts allocations as a result of combining the Traffic Service and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway and Bridge Improvement and Suspense Receivable - Transportation programs.

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$1,593,947	\$1,666,810
4	All Other	\$3,026,056	\$3,101,708
	Capital Expenditures	\$132,800	\$132,800
6			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,752,803</u>	<u>\$4,901,318</u>
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	All Other	\$319,142	\$327,121
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$319,142</u>	<u>\$327,121</u>

14 **Highway Maintenance 0330**

16 Initiative: Adjusts allocations for revised position allocations
 17 in the Highway Maintenance program. The revised allocations also
 18 affect the Traffic Service, Bridge Maintenance, Highway and
 19 Bridge Improvement, Collector Road and Suspense Receivable -
 20 Transportation programs.

22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$682,447	\$707,922
24			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$682,447</u>	<u>\$707,922</u>

26 **Highway Maintenance 0330**

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

32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	All Other	(\$16,024)	(\$16,572)
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,024)</u>	<u>(\$16,572)</u>

38 **Highway Maintenance 0330**

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

46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	Personal Services	\$5,718	\$6,118
50	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,718</u>	<u>\$6,118</u>

2 **Traffic Service 0331**

4 Initiative: Adjusts allocations as a result of combining the
 6 Traffic Service and Bridge Maintenance programs into the Highway
 and Bridge Improvement and Suspense Receivable - Transportation
 8 programs.

10 FEDERAL EXPENDITURES FUND	2005-06	2006-07
11 Personal Services	(\$2,416,301)	(\$2,525,370)
12 All Other	(\$3,026,056)	(\$3,101,708)
13 Capital Expenditures	(\$132,800)	(\$132,800)
14	<hr/>	<hr/>
15 FEDERAL EXPENDITURES FUND TOTAL	(\$5,575,157)	(\$5,759,878)
16		
17 OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18 All Other	(\$319,142)	(\$327,121)
19	<hr/>	<hr/>
20 OTHER SPECIAL REVENUE FUNDS TOTAL	(\$319,142)	(\$327,121)

22 **Motor Transport Service 0347**

24 Initiative: Transfers 2 Account Clerk I positions, 2 Account
 26 Clerk II positions, one Accountant I position, one Accountant III
 position, one Clerk II position, one Clerk III position, one
 28 Clerk Typist III position, one Data Communications Technician
 position, one Data Control Clerk position, one Information System
 30 Support Specialist II position, one Information System Support
 Technician position, one Personnel and Payroll Technician
 32 position and one Records Technician II position from the Motor
 Transport Service program to the Administration and Planning
 program.

34 HIGHWAY GARAGE FUND	2005-06	2006-07
35 POSITIONS - LEGISLATIVE COUNT	(15.000)	(15.000)
36 Personal Services	(\$747,552)	(\$792,809)
37	<hr/>	<hr/>
38 HIGHWAY GARAGE FUND TOTAL	(\$747,552)	(\$792,809)

40 **Motor Transport Service 0347**

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

48 HIGHWAY GARAGE FUND	2005-06	2006-07
49 POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

	Personal Services	(\$187,410)	(\$193,836)
2			
4	HIGHWAY GARAGE FUND TOTAL	(\$187,410)	(\$193,836)

Motor Transport Service 0347

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

	HIGHWAY GARAGE FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
14	Personal Services	(\$85,320)	(\$91,529)
16			
18	HIGHWAY GARAGE FUND TOTAL	(\$85,320)	(\$91,529)

Motor Transport Service 0347

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

	HIGHWAY GARAGE FUND	2005-06	2006-07
26	POSITIONS - FTE COUNT	(7.000)	(7.000)
28	Personal Services	(\$416,922)	(\$416,922)
30			
32	HIGHWAY GARAGE FUND TOTAL	(\$416,922)	(\$416,922)

Railroad Assistance Program 0350

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

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	(\$258)	(\$269)
44			
46	FEDERAL EXPENDITURES FUND TOTAL	(\$258)	(\$269)

Railroad Assistance Program 0350

48 Initiative: Transfers one Public Service Executive III position
 and one Civil Engineer II position from the Administration and
 Planning program to the Highway and Bridge Improvement program.

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$218)	(\$224)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$218)	(\$224)

Railroad Assistance Program 0350

Initiative: Adjusts allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$545	\$934
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$545	\$934

Railroad Assistance Program 0350

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

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$67)	(\$70)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$67)	(\$70)

Transportation Facilities 2010

Initiative: Provides for the initial allocation in the Transportation Facilities Fund for the purpose of purchasing, operating, maintaining, improving, repairing, constructing and managing buildings, including permanent storage facilities, garages and field office buildings, except for buildings and facilities under the supervision of the Department of Administrative and Financial Services, Bureau of General Services, in accordance with the Maine Revised Statutes, Title 23, section 4210.

TRANSPORTATION FACILITIES FUND	2005-06	2006-07
All Other	\$2,500,000	\$2,500,000
	<hr/>	<hr/>
TRANSPORTATION FACILITIES FUND TOTAL	\$2,500,000	\$2,500,000

2 **Suspense Receivable - Transportation 0344**

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

10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	(\$2,106)	(\$2,161)
12		<hr/>	<hr/>
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,106)	(\$2,161)

16 **Suspense Receivable - Transportation 0344**

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

24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$1,308	\$1,340
26		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,308	\$1,340

28 **Suspense Receivable - Transportation 0344**

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

40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	(\$28,581)	(\$29,777)
42		<hr/>	<hr/>
44	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,581)	(\$29,777)

46 **Suspense Receivable - Transportation 0344**

48 Initiative: Transfers one Clerk IV position, one Health/Safety
Program Coordinator position and one Motor Transport Services
Manager position from the Motor Transport Service program to the

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$2,175	\$2,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,175	\$2,250

Suspense Receivable - Transportation 0344

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

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$2,584	\$2,763
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,584	\$2,763

Suspense Receivable - Transportation 0344

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

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$1,846	\$1,903
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,846	\$1,903

Suspense Receivable - Transportation 0344

Initiative: Adjusts allocations as a result of combining the Traffic Service and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway and Bridge Improvement and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$50,046	\$52,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,046	\$52,083

Suspense Receivable - Transportation 0344

2 Initiative: Adjusts allocations for revised position allocations
 4 in the Highway Maintenance program. The revised allocations also
 6 affect the Traffic Service, Bridge Maintenance, Highway and
 Bridge Improvement, Collector Road and Suspense Receivable -
 Transportation programs.

8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	(\$52,685)	(\$54,556)
10		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,685)	(\$54,556)

12 **Suspense Receivable - Transportation 0344**

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

18	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
20	All Other	(\$2,175)	(\$2,250)
22		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,175)	(\$2,250)

24 **Suspense Receivable - Transportation 0344**

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

32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	Personal Services	(\$762)	(\$820)
36		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$762)	(\$820)

38 **Suspense Receivable - Transportation 0344**

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

46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	Personal Services	\$775	\$830
50		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$775	\$830

2	TRANSPORTATION, DEPARTMENT OF		
4	DEPARTMENT TOTALS	2005-06	2006-07
	FEDERAL EXPENDITURES FUND	\$5,421,726	\$6,099,436
6	OTHER SPECIAL REVENUE FUNDS	\$578,691	\$577,871
	TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
8	HIGHWAY GARAGE FUND	(\$1,437,204)	(\$1,495,096)
	ISLAND FERRY SERVICES FUND	\$225,552	\$251,973
10		<hr/>	<hr/>
12	DEPARTMENT TOTAL - ALL FUNDS	\$7,288,765	\$7,934,184
14	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
16	University of Maine Scholarship Fund 2011		
18	Initiative: Adjusts allocations, expenditures and revenues from		
20	Public Law 2005, chapter 109 to reflect actual amounts to be		
	transferred from FAME.		
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$358,342	(\$329,784)
24		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,342	(\$329,784)
26	UNIVERSITY OF MAINE SYSTEM,		
28	BOARD OF TRUSTEES OF THE		
	DEPARTMENT TOTALS	2005-06	2006-07
30	OTHER SPECIAL REVENUE FUNDS	\$358,342	(\$329,784)
32		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	\$358,342	(\$329,784)
34	SECTION TOTALS	2005-06	2006-07
36	GENERAL FUND	\$28,211,081	\$34,341,068
	FEDERAL EXPENDITURES FUND	(\$53,644,285)	(\$57,954,850)
38	OTHER SPECIAL REVENUE FUNDS	\$4,689,836	(\$3,475,878)
	FUND FOR A HEALTHY MAINE	\$367,409	\$486,821
40	FEDERAL BLOCK GRANT FUND	(\$160,768)	(\$165,556)
	OFFICE OF INFORMATION SERVICES		
42	FUND	\$203,021	\$14,935
	ACCIDENT, SICKNESS AND HEALTH		
44	INSURANCE INTERNAL SERVICE FUND	\$15,049	\$16,277
	TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
46	HIGHWAY GARAGE FUND	(\$1,437,204)	(\$1,495,096)
	ISLAND FERRY SERVICES FUND	\$225,552	\$251,973
48		<hr/>	<hr/>
50	SECTION TOTAL - ALL FUNDS	(\$19,030,309)	(\$25,480,306)

2
4
6
8
10
12
14
16
18
20
22
24
26
28
30
32
34
36
38
40
42
44
46
48
50

PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

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

Central Services - Purchases 0004

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

State Controller - Office of the 0056

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

Buildings and Grounds Operations 0080

GENERAL FUND	2005-06	2006-07
Personal Services	\$31,019	\$32,035
All Other	(\$31,019)	(\$32,035)
GENERAL FUND TOTAL	\$0	\$0

Information Services 0155

OFFICE OF INFORMATION SERVICES FUND	2005-06	2006-07
Personal Services	\$24,135	\$21,054
All Other	(\$24,135)	(\$21,054)
OFFICE OF INFORMATION SERVICES FUND	\$0	\$0

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	TOTAL	\$0	\$0
4	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
6	Division of Quality Assurance and Regulation 0393		
8	GENERAL FUND	2005-06	2006-07
	Personal Services	\$3,780	\$6,227
	All Other	(\$3,780)	(\$6,227)
12	GENERAL FUND TOTAL	\$0	\$0
14	Division of Animal Health and Industry 0394		
16	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,824	\$4,133
	All Other	(\$2,824)	(\$4,133)
18	GENERAL FUND TOTAL	\$0	\$0
20	Office of the Commissioner 0401		
22	GENERAL FUND	2005-06	2006-07
24	Personal Services	\$15,159	\$18,697
	All Other	(\$15,159)	(\$18,697)
26	GENERAL FUND TOTAL	\$0	\$0
28	Division of Market and Production Development 0833		
30	GENERAL FUND	2005-06	2006-07
32	Personal Services	\$1,509	\$3,365
	All Other	(\$1,509)	(\$3,365)
34	GENERAL FUND TOTAL	\$0	\$0
36	BAXTER STATE PARK AUTHORITY		
38	Baxter State Park Authority 0253		
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	Personal Services	\$2,985	\$2,644
44	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,985	\$2,644
46	CONSERVATION, DEPARTMENT OF		
48	Off-road Recreational Vehicles Program 0224		
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Personal Services	\$5,634	\$5,892
	All Other	(\$5,634)	(\$5,892)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
6	Division of Forest Protection 0232		
8	GENERAL FUND	2005-06	2006-07
	Personal Services	\$31,541	\$32,558
10	All Other	(\$31,541)	(\$32,558)
12	GENERAL FUND TOTAL	\$0	\$0
14	Geological Survey 0237		
16	GENERAL FUND	2005-06	2006-07
	Personal Services	\$4,233	\$4,304
18	All Other	(\$4,233)	(\$4,304)
20	GENERAL FUND TOTAL	\$0	\$0
22	CORRECTIONS, DEPARTMENT OF		
24	Administration - Corrections 0141		
26	GENERAL FUND	2005-06	2006-07
	Personal Services	\$24,511	\$25,329
28	All Other	(\$24,649)	(\$28,025)
30	GENERAL FUND TOTAL	(\$138)	(\$2,696)
32	State Prison 0144		
34	GENERAL FUND	2005-06	2006-07
	Personal Services	\$11,434	\$11,649
36	All Other	(\$11,434)	(\$11,649)
38	GENERAL FUND TOTAL	\$0	\$0
40	Correctional Center 0162		
42	GENERAL FUND	2005-06	2006-07
	Personal Services	\$10,611	\$16,494
44	All Other	(\$5,306)	(\$8,247)
46	GENERAL FUND TOTAL	\$5,305	\$8,247
48	Correctional Medical Services Fund 0286		
50	GENERAL FUND	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

	Personal Services	\$10,648	\$10,781
2	All Other	(\$10,648)	(\$10,781)
		<hr/>	<hr/>
4	GENERAL FUND TOTAL	\$0	\$0
6	Charleston Correctional Facility 0400		
8	GENERAL FUND	2005-06	2006-07
	Personal Services	\$11,060	\$12,047
10	All Other	(\$11,060)	(\$12,047)
		<hr/>	<hr/>
12	GENERAL FUND TOTAL	\$0	\$0
14	Mountain View Youth Development Center 0857		
16	GENERAL FUND	2005-06	2006-07
	Personal Services	\$6,298	\$6,399
18	All Other	(\$11,465)	(\$11,950)
		<hr/>	<hr/>
20	GENERAL FUND TOTAL	(\$5,167)	(\$5,551)
22	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT,		
	DEPARTMENT OF		
24	Military Training and Operations 0108		
26	GENERAL FUND	2005-06	2006-07
28	Personal Services	\$2,727	\$2,840
	All Other	(\$2,727)	(\$2,840)
30		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	\$0
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Personal Services	\$5,309	\$8,068
		<hr/>	<hr/>
36	FEDERAL EXPENDITURES FUND TOTAL	\$5,309	\$8,068
38	Administration - Defense, Veterans and		
	Emergency Management 0109		
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	\$1,827	\$2,247
		<hr/>	<hr/>
44	FEDERAL EXPENDITURES FUND TOTAL	\$1,827	\$2,247
46	EDUCATION, DEPARTMENT OF		
48	Management Information Systems 0838		
50	GENERAL FUND	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Personal Services	\$11,472	\$11,650
	All Other	(\$11,472)	(\$11,650)
4	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
6	Support Systems 0837		
8	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$7,524	\$8,010
10	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$7,524	<hr/> \$8,010
12	Learning Systems 0839		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	Personal Services	\$12,344	\$12,492
18	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$12,344	<hr/> \$12,492
20	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
22	Remediation and Waste Management 0247		
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$17,461	\$17,587
26	All Other	\$386	\$388
28	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$17,847	<hr/> \$17,975
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$10,850	\$11,484
32	All Other	\$239	\$253
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$11,089	<hr/> \$11,737
36	Land and Water Quality 0248		
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$6,266	\$6,368
40	All Other	\$138	\$141
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$6,404	<hr/> \$6,509
44	Administration - Environmental Protection 0251		
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$26,823	\$29,364
48	All Other	\$471	\$526
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$27,294	<hr/> \$29,890

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Maine Environmental Protection Fund 0421		
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$6,103	\$6,201
6	All Other	\$134	\$137
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$6,237	<hr/> \$6,338
10	EXECUTIVE DEPARTMENT		
12	Planning Office 0082		
14	GENERAL FUND	2005-06	2006-07
	Personal Services	\$10,957	\$11,059
16	All Other	(\$10,957)	(\$11,059)
18	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$4,152	\$4,220
22	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$4,152	<hr/> \$4,220
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
26	Personal Services	\$2,075	\$2,109
	All Other	(\$2,075)	(\$2,109)
28	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
30	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
32	Office of Management and Budget 0164		
34	GENERAL FUND	2005-06	2006-07
36	Personal Services	\$15,539	\$17,075
	All Other	(\$15,539)	(\$17,075)
38	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
40	Office of Substance Abuse 0679		
42	GENERAL FUND	2005-06	2006-07
44	Personal Services	\$18,892	\$16,531
	All Other	(\$18,892)	(\$16,531)
46	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
48	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
50			

	Bureau of Family Independence - Central	0100	
2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
4	Personal Services	\$1,785	\$1,921
	All Other	(\$1,785)	(\$1,921)
6		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
8	Bureau of Medical Services	0129	
10	GENERAL FUND	2005-06	2006-07
12	Personal Services	\$7,972	\$10,615
	All Other	(\$7,972)	(\$10,615)
14		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	\$0
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	Personal Services	\$6,919	\$7,180
	All Other	(\$6,919)	(\$7,180)
20		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
22	Foster Care	0137	
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	Personal Services	\$2,339	\$2,587
	All Other	(\$2,339)	(\$2,587)
28		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
30	Child Welfare Services	0139	
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Personal Services	\$1,696	\$1,045
	All Other	(\$1,696)	(\$1,045)
36		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
38	Elder and Adult Services - Bureau of	0140	
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	\$11,718	\$12,691
	All Other	(\$11,718)	(\$12,691)
44		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
46	Office of Management and Budget	0142	
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
50	Personal Services	\$3,327	\$3,474

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	All Other	(\$3,327)	(\$3,474)
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
6	Health - Bureau of 0143		
8	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$4,852	\$5,302
10	All Other	(\$4,852)	(\$5,302)
12	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
14	Disability Determination - Division of 0208		
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$2,034	\$2,068
18	All Other	(\$2,034)	(\$2,068)
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
22	Bureau of Child and Family Services - Regional 0452		
24	GENERAL FUND	2005-06	2006-07
	Personal Services	\$5,580	\$5,890
26	All Other	(\$5,580)	(\$5,890)
28	GENERAL FUND TOTAL	\$0	\$0
30	Community Services Center 0845		
32	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	Personal Services	\$1,549	\$1,656
34	All Other	(\$1,549)	(\$1,656)
36	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
38	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
40	Resource Management Services - IF&W 0534		
42	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,972	\$3,374
44	All Other	(\$2,972)	(\$3,374)
46	GENERAL FUND TOTAL	\$0	\$0
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$2,905	\$2,953
50	FEDERAL EXPENDITURES FUND TOTAL	\$2,905	\$2,953

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
4	Personal Services	\$5,442	\$5,531
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$5,442	\$5,531
8	Endangered Nongame Operations 0536		
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	Personal Services	\$6,575	\$6,962
14	All Other	(\$6,575)	(\$6,962)
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$0	\$0
18	Enforcement Operations - IF&W 0537		
20	GENERAL FUND	2005-06	2006-07
22	Personal Services	\$10,255	\$10,447
24	All Other	(\$10,255)	(\$10,447)
26	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$0
28	LABOR, DEPARTMENT OF		
30	Administration - Labor 0030		
32	GENERAL FUND	2005-06	2006-07
34	Personal Services	\$1,670	\$1,518
36	All Other	(\$1,670)	(\$1,518)
38	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$0
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	\$20,401	\$19,296
44	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$20,401	\$19,296
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	Personal Services	\$1,327	\$1,280
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$1,327	\$1,280
	Blind and Visually Impaired - Division for the 0126		
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	Personal Services	\$14,089	\$15,266
48	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$14,089	\$15,266
50	Employment Security Services 0245		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
4	Personal Services	\$5,102	\$5,185
6	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$5,102	\$5,185
8	Governor's Training Initiative Program 0842		
10	GENERAL FUND	2005-06	2006-07
12	Personal Services	\$2,224	\$3,081
14	All Other	(\$2,224)	(\$3,081)
16	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$0
18	Employment Services Activity 0852		
20	GENERAL FUND	2005-06	2006-07
22	Personal Services	\$2,125	\$2,429
24	All Other	(\$2,125)	(\$2,429)
26	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$0
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	Personal Services	\$16,861	\$22,719
32	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$16,861	\$22,719
34	MARINE RESOURCES, DEPARTMENT OF		
36	Bureau of Resource Management 0027		
38	GENERAL FUND	2005-06	2006-07
40	Personal Services	\$4,384	\$3,650
42	All Other	(\$4,384)	(\$3,650)
44	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$0
46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	Personal Services	\$4,384	\$3,650
50	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$4,384	\$3,650
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$17,725	\$12,369
	All Other	(\$17,725)	(\$12,369)
	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$0	\$0
	Marine Patrol - Bureau of 0029		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

	GENERAL FUND	2005-06	2006-07
2	Personal Services	\$40,030	\$40,940
	All Other	(\$40,030)	(\$40,940)
4			
	GENERAL FUND TOTAL	\$0	\$0
6			
	Division of Administrative Services 0258		
8			
	GENERAL FUND	2005-06	2006-07
10	Personal Services	\$8,229	\$9,826
	All Other	(\$8,229)	(\$9,826)
12			
	GENERAL FUND TOTAL	\$0	\$0
14			
	MUSEUM, MAINE STATE		
16			
	Maine State Museum 0180		
18			
	GENERAL FUND	2005-06	2006-07
20	Personal Services	\$2,101	\$3,848
	All Other	(\$2,101)	(\$3,848)
22			
	GENERAL FUND TOTAL	\$0	\$0
24			
	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
26			
	Office of Consumer Credit Regulation 0091		
28			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	Personal Services	\$13,611	\$11,441
	All Other	\$65	\$66
32			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,676	\$11,507
34			
	Insurance - Bureau of 0092		
36			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	Personal Services	\$9,709	\$7,752
40			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,709	\$7,752
42			
	Financial Institutions - Bureau of 0093		
44			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	Personal Services	\$6,226	\$6,637
	All Other	\$27	\$29
48			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,253	\$6,666
50			
	Licensing and Enforcement 0352		

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$12,608	\$7,759
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,608	\$7,759
6			
	Dental Examiners - Board of 0384		
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	Personal Services	\$1,058	\$1,036
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,058	\$1,036
14			
	PUBLIC SAFETY, DEPARTMENT OF		
16			
	Administration - Public Safety 0088		
18			
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,598	\$2,637
20	All Other	(\$2,598)	(\$2,637)
22			
	GENERAL FUND TOTAL	\$0	\$0
24			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$6,778	\$6,885
26	All Other	(\$6,778)	(\$6,885)
28			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
30			
	Capitol Security - Bureau of 0101		
32			
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$21,097	\$22,071
34			
	GENERAL FUND TOTAL	\$21,097	\$22,071
36			
	State Police 0291		
38			
	GENERAL FUND	2005-06	2006-07
40	Personal Services	\$28,728	\$31,238
	All Other	(\$28,728)	(\$31,238)
42			
	GENERAL FUND TOTAL	\$0	\$0
44			
	Fingerprint and Background Information - State Expense 0930		
46			
	GENERAL FUND	2005-06	2006-07
48	All Other	(\$21,097)	(\$22,071)
50			
	GENERAL FUND TOTAL	(\$21,097)	(\$22,071)

2	Background Checks - Certified Nursing Assistants		0992
4	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,562	\$2,818
6	All Other	(\$2,562)	(\$2,818)
8	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
10	Gambling Control Board		Z002
12	GENERAL FUND	2005-06	2006-07
	Personal Services	\$1,349	\$2,809
14	All Other	(\$1,349)	(\$2,809)
16	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
18	SECRETARY OF STATE, DEPARTMENT OF		
20	Administration - Archives		0050
22	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,050	\$2,262
24	All Other	(\$2,050)	(\$2,262)
26	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
28	TRANSPORTATION, DEPARTMENT OF		
30	Island Ferry Service		0326
32	ISLAND FERRY SERVICES FUND	2005-06	2006-07
	Personal Services	\$4,928	\$5,261
34	ISLAND FERRY SERVICES FUND TOTAL	<hr/> \$4,928	<hr/> \$5,261
36	Motor Transport Service		0347
38	HIGHWAY GARAGE FUND	2005-06	2006-07
40	Personal Services	\$49,276	\$59,686
	All Other	(\$5,345)	(\$3,046)
42	HIGHWAY GARAGE FUND TOTAL	<hr/> \$43,931	<hr/> \$56,640
44	Highway and Bridge Improvement		0406
46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	Personal Services	\$31,810	\$28,056
50	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$31,810	<hr/> \$28,056

2	WORKERS' COMPENSATION BOARD		
4	Administration - Workers' Compensation Board 0183		
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	Personal Services	\$10,626	\$13,640
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
12		\$10,626	\$13,640
14	SECTION TOTALS	2005-06	2006-07
16	GENERAL FUND	\$0	\$0
18	FEDERAL EXPENDITURES FUND	\$144,555	\$150,137
20	OTHER SPECIAL REVENUE FUNDS	\$114,708	\$112,289
22	FEDERAL BLOCK GRANT FUND	\$0	\$0
24	HIGHWAY GARAGE FUND	\$43,931	\$56,640
26	POSTAL, PRINTING AND SUPPLY FUND	\$7,831	\$8,745
28	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
30	ISLAND FERRY SERVICES FUND	\$4,928	\$5,261
32	SECTION TOTAL - ALL FUNDS	<hr/>	<hr/>
34		\$315,953	\$333,072

PART C

36 **Sec. C-1. Department of Administrative and Financial Services;**
38 **lease-purchase authorization.** Pursuant to the Maine Revised
40 Statutes, Title 5, section 1587, the Department of Administrative
42 and Financial Services, in cooperation with the Treasurer of
44 State, may enter into financing arrangements in fiscal years
46 2005-06 and 2006-07 for the acquisition of motor vehicles for the
48 Central Fleet Management Division. The financing agreements
entered into in each fiscal year may not exceed \$5,000,000 in
principal costs, and no financing arrangement may exceed 4 years
in duration. The interest rate may not exceed 7%. The annual
principal and interest costs must be paid from the appropriate
line category allocations in the Central Fleet Management
Division account.

40 **Sec. C-2. Department of Administrative and Financial Services;**
42 **lease-purchase authorization.** Pursuant to the Maine Revised
44 Statutes, Title 5, section 1587, the Department of Administrative
46 and Financial Services, on behalf of the Department of Public
48 Safety, may enter into financing arrangements in fiscal years
2005-06 and 2006-07 for the acquisition of motor vehicles for the
Maine State Police. The financing arrangements entered into each
fiscal year may not exceed \$1,800,000 in principal costs, and no
financing arrangement may exceed 3 years in duration. The

2 interest rate may not exceed 7% and total interest costs with
3 respect to the financing arrangements entered into in each fiscal
4 year may not exceed \$200,000. The annual principal and interest
5 costs must be paid from the appropriate line category
6 appropriations and allocations in the Department of Public Safety
7 accounts.

8
9
10 **PART D**

11 **Sec. D-1. 5 MRSA §1666, 2nd ¶**, as enacted by PL 2005, c. 12,
12 Pt. T, §6, is amended to read:

13 The Governor, when submitting the budget to the Legislature,
14 shall submit the budget document and the General Fund and Highway
15 Fund bills in a manner that identifies the gross amount of
16 resources for each program. The gross unified budget bills and
17 budget document encompass resources from the General Fund,
18 Highway Fund, Federal Expenditures Fund, Federal Block Grant Fund
19 and, Other Special Revenue funds, internal service funds and
20 enterprise funds. Separate gross unified budget bills must be
21 submitted for the General Fund and the Highway Fund. All funds
22 except trust and agency funds, bond funds and costs of goods sold
23 expenditures in internal service funds and enterprise funds are
24 subject to legislative allocation.

25
26 **Sec. D-2. 5 MRSA §1667-B, first ¶**, as enacted by PL 2005, c.
27 12, Pt. T, §7, is amended to read:

28 Allotments in Other Special Revenue funds accounts and,
29 internal service fund accounts and enterprise funds, except the
30 State Lottery Fund and the Dirigo Health Enterprise Fund, may
31 exceed current year allocations and the unused balance of
32 allocations authorized to carry forward by law under the
33 following conditions, except that funds in Other Special Revenue
34 funds accounts and, internal service fund accounts and enterprise
35 funds must be expended in accordance with the statutes that
36 establish the accounts and for no other purpose:
37

38
39 **Sec. D-3. 24-A MRSA §6915**, as enacted by PL 2003, c. 469,
40 Pt. A, §8, is amended to read:

41 **§6915. Dirigo Health Enterprise Fund**

42
43 The Dirigo Health Enterprise Fund is created as a ~~dedicated~~
44 an enterprise fund for the deposit of any funds advanced for
45 initial operating expenses, payments made by employers and
46 individuals, any savings offset payments made pursuant to section
47 6913 and any funds received from any public or private source.
48 The fund may not lapse, but must be carried forward to carry out
49 the purposes of this chapter.
50

2 **Sec. D-4. Establishment of enterprise fund.** The Board of
 4 Directors of Dirigo Health shall establish, through the
 6 Department of Administrative and Financial Services, Office of
 8 the State Controller, the Dirigo Health Enterprise Fund. All
 10 prior references to Other Special Revenue Funds or a dedicated
 account in reference to Dirigo Health must be replaced with
 references to the Dirigo Health Enterprise Fund, and all
 allocations and available balances transfer from Other Special
 Revenue Funds to the Dirigo Health Enterprise Fund.

12 **Sec. D-5. Appropriations and allocations.** The following
 14 appropriations and allocations are made.

16 **DIRIGO HEALTH**

18 **Dirigo Health Fund 0988**

20 Initiative: Establishes 13 limited-period positions and
 22 associated All Other for the operations of the Dirigo Health
 24 agency created in Public Law 2003, chapter 469. Includes one
 26 Public Service Executive III position (Director, Maine Quality
 Forum); 2 Public Service Executive II positions (Fiscal Director
 and Operations Director); one Comprehensive Health Planner II
 position; one Administrative Secretary position; one Managing
 Staff Accountant position; one Accounting Technician position;
 one Systems Analyst position; one Database Analyst position; 2
 Dirigo Health Program Coordinator positions; one Senior Consumer
 Assistant Specialist position; and one Clerk Typist III position.

30

DIRIGO HEALTH ENTERPRISE FUND	2005-06	2006-07
32 Personal Services	\$1,302,954	\$1,348,015
All Other	\$116,990	\$116,990
34 DIRIGO HEALTH ENTERPRISE FUND TOTAL	\$1,419,944	\$1,465,005

36 **Dirigo Health Fund 0988**

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

42

DIRIGO HEALTH ENTERPRISE FUND	2005-06	2006-07
44 Personal Services	\$189,829	\$0
46 DIRIGO HEALTH ENTERPRISE FUND TOTAL	\$189,829	\$0

48 **Dirigo Health Fund 0988**

50 Initiative: Establishes the Dirigo Health Enterprise Fund and
 transfers all related allocations, revenues, expenditures and

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

positions from Other Special Revenue Funds or dedicated account to the new enterprise fund.

4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
6	Personal Services	(\$146,719)	(\$150,564)
	All Other	(\$73,877,530)	(\$131,795,593)
8			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$74,024,249)	(\$131,946,157)

10	DIRIGO HEALTH ENTERPRISE FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$146,719	\$150,564
14	All Other	\$73,877,530	\$131,795,593
16			
	DIRIGO HEALTH ENTERPRISE FUND TOTAL	\$74,024,249	\$131,946,157

18	DIRIGO HEALTH		
	DEPARTMENT TOTALS	2005-06	2006-07
20			
	OTHER SPECIAL REVENUE FUNDS	(\$74,024,249)	(\$131,946,157)
22	DIRIGO HEALTH ENTERPRISE FUND	\$75,634,022	\$133,411,162
24			
	DEPARTMENT TOTAL - ALL FUNDS	\$1,609,773	\$1,465,005

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Regional 0452

Initiative: Eliminates 10 positions to support the establishment of a total of 11 positions for the purpose of administering the Dirigo Health Program.

34	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
36	Personal Services	(\$611,322)	(\$659,522)
38			
	GENERAL FUND TOTAL	(\$611,322)	(\$659,522)

Bureau of Family Independence - Central 0100

Initiative: Eliminates one federally funded position and establishes 2 Family Independence Unit Supervisor positions to support the establishment of a total of 11 positions for the purpose of administering the Dirigo Health Program.

46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
48	Personal Services	\$10,854	\$11,865
50	All Other	\$403,238	\$423,072

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	FEDERAL EXPENDITURES FUND TOTAL	\$414,092	\$434,937
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$66,766	\$71,942
	All Other	\$403,234	\$423,058
8			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$470,000	\$495,000
10			
	Additional Support for Persons in Retraining and Employment 0146		
12			
14	Initiative: Eliminates 2 positions to support the establishment of a total of 11 positions for the purpose of administering the Dirigo Health Program.		
16			
	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
	Personal Services	(\$92,158)	(\$99,026)
20			
	FEDERAL BLOCK GRANT FUND TOTAL	(\$92,158)	(\$99,026)
22			
	Bureau of Family Independence - Regional 0453		
24			
26	Initiative: Establishes 4 of 11 positions consisting of 4 Family Independence Specialist positions for the purpose of administering the Dirigo Health Program.		
28			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	Personal Services	\$105,464	\$113,444
	All Other	\$124,536	\$126,556
32			
	FEDERAL EXPENDITURES FUND TOTAL	\$230,000	\$240,000
34			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$105,480	\$113,464
38	All Other	\$124,520	\$126,536
40			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$240,000
42			
	Bureau of Medical Services 0129		
44			
46	Initiative: Establishes 5 of 11 positions consisting of one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position and one Reimbursement Specialist position for the purpose of administering the Dirigo Health Program.		
48			
50	FEDERAL EXPENDITURES FUND	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	Personal Services	\$192,510	\$206,566
	All Other	\$390,440	\$390,855
4	FEDERAL EXPENDITURES FUND TOTAL	\$582,950	\$597,421
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
8	Personal Services	\$131,713	\$137,042
	All Other	\$607,466	\$633,394
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$739,179	\$770,436
12			
14	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
16	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$611,322)	(\$659,522)
18	FEDERAL EXPENDITURES FUND	\$1,227,042	\$1,272,358
	OTHER SPECIAL REVENUE FUNDS	\$1,439,179	\$1,505,436
20	FEDERAL BLOCK GRANT FUND	(\$92,158)	(\$99,026)
22	DEPARTMENT TOTAL - ALL FUNDS	\$1,962,741	\$2,019,246
24	SECTION TOTALS	2005-06	2006-07
26	GENERAL FUND	(\$611,322)	(\$659,522)
	FEDERAL EXPENDITURES FUND	\$1,227,042	\$1,272,358
28	OTHER SPECIAL REVENUE FUNDS	(\$72,585,070)	(\$130,440,721)
	FEDERAL BLOCK GRANT FUND	(\$92,158)	(\$99,026)
30	DIRIGO HEALTH ENTERPRISE FUND	\$75,634,022	\$133,411,162
32	SECTION TOTAL - ALL FUNDS	\$3,572,514	\$3,484,251

PART E

36 **Sec. E-1. 20-A MRSA §15754, sub-§1**, as enacted by PL 2005, c.
 38 2, Pt. D, §63 and affected by §§72 and 74 and c. 12, Pt. WW, §18,
 is amended to read:

40 **1. Source of funds; purpose.** Funds for appropriations
 42 distribution under this section must be appropriated transferred
 44 annually from General Fund undedicated revenue in addition to the
 46 total amount annually appropriated for general purpose aid for
 48 local schools and must be placed into a single account.
 50 Beginning in fiscal year 2005-06 and in each succeeding fiscal
year until fiscal year 2008-09, an amount calculated to be not
greater than 2% of the total amount annually appropriated for
general purpose aid for local schools must be dedicated to the
fund and distributed Distributions from the fund must be made to

2 those school administrative units and municipalities that are
3 able to demonstrate significant and sustainable savings in the
4 cost of delivering educational services and improved student
5 achievement through changes in governance, administrative
6 structure or adopted policy that result in the creation of
7 consolidated school administrative units, broad-based purchasing
8 alliances, enhanced regional delivery of educational services or
9 collaborative school-municipal service delivery or service
10 support systems.

11 Beginning in fiscal year ~~2005-06~~ 2007-08, the Legislature shall
12 annually, ~~prior to March 15th, enact legislation to allocate~~
13 State Controller shall transfer at the beginning of each fiscal
14 year from General Fund undedicated revenue the following amounts
15 calculated based on the amount appropriated for general purpose
16 aid for local schools to the fund during each of the following
17 fiscal years:

18 A. ~~In fiscal year 2005-06, an amount equivalent to 0.83% of~~
19 ~~the total amount appropriated for general purpose aid for~~
20 ~~local schools;~~

21 B. ~~In fiscal year 2006-07, an amount equivalent to 0.69% of~~
22 ~~the total amount appropriated for general purpose aid for~~
23 ~~local schools;~~

24 C. In fiscal year 2007-08, an amount equivalent to 1.5% of
25 the total amount appropriated for general purpose aid for
26 local schools; and

27 D. In fiscal year 2008-09 and each fiscal year thereafter,
28 an amount equivalent to 2% of the total amount appropriated
29 for general purpose aid for local schools.

30 Any balance remaining in the fund at the end of any fiscal year
31 does not lapse and must be carried forward for the next fiscal
32 year.

33 **Sec. E-2. PL 2005, c. 12, Pt. D, §4** is repealed.

34 **Sec. E-3. Appropriations and allocations.** The following
35 appropriations and allocations are made.

36 **EDUCATION, DEPARTMENT OF**

37 **Fund for the Efficient Delivery of Educational Services 2005**

38 Initiative: Deallocates funds for the Fund for the Efficient
39 Delivery of Educational Services in fiscal year 2006-07.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
2 All Other	\$0	(\$6,194,152)
4 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$6,194,152)

PART F

8 **Sec. F-1. Creative economy.** Notwithstanding any other
 10 provision of law, for the 2006-2007 biennium only, the Department
 12 of Economic and Community Development shall transfer revenues in
 14 the Tourism Marketing Promotion Fund in excess of \$7,554,189, but
 16 not to exceed \$330,000 in fiscal year 2005-06 and \$575,000 in
 18 fiscal year 2006-07, to an Other Special Revenue Funds account to
 be used for the department's initiatives to expand tourism
 development, promote and develop Maine's economy and promote
 Maine through business attraction marketing efforts.

20 **Sec. F-2. Report.** The Commissioner of Economic and Community
 22 Development shall provide a report of the amount and use of funds
 24 allocated in this Part to the joint standing committee of the
 26 Legislature having jurisdiction over business, research and
 economic development matters no later than January 2, 2006 and
 January 3, 2007. The report must provide detailed information on
 the amount of funds distributed and the economic impact on
 Maine's economy.

28 **Sec. F-3. Distribution of funds.** Funds allocated in this Part
 must be distributed as follows:

Purpose:	2005-06	2006-07
32 University of Maine System -	\$100,000	\$100,000
34 Center for Tourism Research		
36 Maine Community College System -	\$50,000	\$100,000
38 tourism training initiative		
40 Maine State Film Commission	\$30,000	\$30,000
42 Market Development Center	\$10,000	\$10,000
44 Small Business Development Centers	\$40,000	\$40,000
46 Maine Community College System -	\$10,000	\$10,000
48 Regional Blaine House Small Business and Entrepreneurship Conferences at Community Colleges		
50 Maine International Trade Center	\$30,000	\$55,000

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

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

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

10 **Sec. H-8. 5 MRSA §1813, sub-§6**, as amended by PL 2003, c. 37,
12 §1 and c. 689, Pt. B, §6, is further amended to read:

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

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

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

2 CHAPTER 155-A

4 CENTRAL FLEET MANAGEMENT AND CENTRAL SERVICES

6 SUBCHAPTER 1

8 GENERAL PROVISIONS

10 §1827. Powers; Bureau of General Services

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

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

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

38 3. Central warehouse. Establish and operate, with the
40 approval of the Commissioner of Administrative and Financial
42 Services, a warehouse that, in the judgment of the Director of
44 the Bureau of General Services, is determined necessary for the
46 storage and distribution of supplies, materials and equipment by
48 resale, rental or other method, required for use by State
Government or any department or agency, or any political
subdivision or school administrative unit. In accordance with
section 1587, the Director of the Bureau of General Services may
purchase, lease, lease-purchase or enter into other financing
agreements for the acquisition of equipment in accordance with
this subsection when it can be demonstrated that any such action
or agreement provides a clear cost advantage to the State;

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

50 5. Surplus property. Transfer to or between state
departments and agencies or educational institutions or sell

2 supplies, materials and equipment that are surplus, obsolete or
3 unused;

4 6. Internal service fund accounts. Maintain or establish,
5 through the Office of the State Controller, an internal service
6 fund account for each of the central services described in
7 subsections 1 to 5. The funds deposited in the account must
8 include, but are not limited to, appropriations made to the
9 account, funds transferred to the account from within the
10 Department of Administrative and Financial Services, funds
11 received from state departments and agencies using the services
12 provided by the central services and earnings by the fund from
13 the Treasurer of State's pool.

14 Each of the central services described in subsections 1 to 5 may
15 levy charges according to a rate schedule recommended by the
16 Director of the Bureau of General Services and approved by the
17 Commissioner of Administrative and Financial Services against all
18 departments and agencies using their services.

19 §1828. Sales of surplus property to educational institutions,
20 qualifying nonprofit organizations and fire departments

21 1. Definitions. As used in this chapter, unless the context
22 otherwise indicates, the following terms have the following
23 meanings.

24 A. "Educational institution" means:

- 25 (1) Any public elementary or secondary school;
26
27 (2) Any elementary or secondary private school
28 approved for tuition whose school enrollment is at
29 least 60% publicly funded students as determined by the
30 previous school year's October to April average
31 enrollment;
32
33 (3) Any nonpublic postsecondary school; or
34
35 (4) Any applied technology region.

36 B. "Qualifying nonprofit organization" means:

- 37 (1) A public or private nonprofit entity that owns or
38 operates a project or facility for the homeless;
39
40 (2) A nonprofit organization that has been determined
41 to be exempt from taxation under the United States
42 Internal Revenue Code, Section 501 (c) and that

2 provides services to persons with physical or mental
3 handicaps as defined in section 4553, subsection 7-A; or

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

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

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

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

21 B. Homeless shelter sponsors; and

22 C. Educational institutions.

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

32 **§1829. Federal surplus property**

33 The Department of Administrative and Financial Services is
34 designated as the state agency to receive and distribute federal
35 surplus property that may become available for distribution to
36 eligible recipients within this State. The department, through
37 the Bureau of General Services, may acquire, warehouse, allocate
38 and distribute surplus government property to all recipients
39 within the State who have been or who may later be designated as
40 eligible to receive such surplus property by the Congress of the
41 United States or any other federal official empowered to make
42 such determination. The Commissioner of Administrative and
43 Financial Services shall report to the State Fire Marshal the
44 amount of surplus property received and distributed under this
45 section.

2 Financial Services may enter into cooperative agreements with any
3 duly authorized federal official to carry out the purposes of
4 this section.

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

13 **§1830. Central Fleet Management Division**

14 **1. Division established.** The Central Fleet Management
15 Division is established in the Department of Administrative and
16 Financial Services, Bureau of General Services for the purpose of
17 acquiring, maintaining and managing vehicles for use by State
18 Government and its employees on official state business, except
19 the Department of Public Safety. The Central Fleet Management
20 Division shall rent or lease vehicles to agencies, except the
21 Department of Public Safety, in accordance with an established
22 rate structure. Revenues derived from operations must be used to
23 acquire, replace and maintain vehicles; adequately staff the
24 Central Fleet Management Division; pay for required space; and
25 otherwise provide for the overall operation of the Central Fleet
26 Management Division. Department vehicles that exceed the car,
27 light duty truck and special use vehicle specifications are
28 exempt from this section, but must be reported in accordance with
29 this section. For the purposes of this section, the terms "car,"
30 "light duty truck" and "special use vehicle" refer to vehicles
31 with gross vehicle weight rating less than 10,000 pounds.

32 **2. Agency program requirements.** The Bureau of General
33 Services shall work closely with all departments and agencies to
34 identify annual transportation and vehicle usage requirements to
35 ensure that agency program requirements are met to the maximum
36 extent possible. The bureau shall:

37 **A. Maintain the Central Fleet Management Division to**
38 service the transportation requirements of all state
39 agencies not exempted under subsection 3, paragraph C and
40 their employees and control assignments of vehicles to
41 ensure they are used to the best economic advantage of the
42 State;

43 **B. Maintain records of transportation and vehicle**
44 requirements and all motor vehicles owned, leased and
45 available for use for those agencies not exempted under
46

2 subsection 3, paragraph C and make this information
3 available to state agencies;

4 C. Require all state agencies not exempted under subsection
5 3, paragraph C and their employees to use the Central Fleet
6 Management Division when transportation is required.
7 Employees requesting to use personal vehicles on state
8 business are required to seek an exemption from the Central
9 Fleet Management Division;

10 D. Acquire or replace Central Fleet Management Division
11 vehicles in accordance with an established vehicle
12 replacement policy;

13 E. Transfer motor vehicles from other agencies, purchase,
14 lease, lease-purchase or enter into other financing
15 agreements, in accordance with section 1587, for the
16 acquisition or replacement of motor vehicles in accordance
17 with subsection 3 when it can be demonstrated that any such
18 action or agreement provides a clear cost or program
19 advantage to the State;

20 F. Establish facilities to store and maintain motor
21 vehicles; and

22 G. Devise a mechanism for the distribution of fuel by
23 competitive bidding by commercial vendor, by the use of
24 existing state-owned fueling facilities and the
25 establishment of a statewide credit card system.

26 3. Standards; specifications. The Bureau of General
27 Services shall establish the following:

28 A. Standards for vehicle operation;

29 B. Specifications for vehicles to be acquired by the State;
30 and

31 C. Standards for the exemption or waiver of state agencies
32 from the requirements of this section. The Director of the
33 Bureau of General Services may provide a waiver to an agency
34 or an employee requiring the services of the Central Fleet
35 Management Division or the standards and criteria
36 established under this section if the director concludes
37 that such a waiver is in the best economic interest of the
38 State or critical agency mission.

39 Standards developed for use of Central Fleet Management Division
40 services by all state agencies not exempted under paragraph C and
41 employees of any such agency must be available for inspection at
42

2 the Central Fleet Management Division's central office. The
3 Director of the Bureau of General Services may provide a
4 temporary waiver of the standards and criteria established under
5 this section if the director concludes that the unique conditions
6 of program or employee function require such a waiver.

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

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

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

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

32 **7. Assignment of appropriate credits.** The Central Fleet
33 Management Division may develop a method of assigning appropriate
34 credits to be used to reduce the charges for those state agencies
35 from which vehicles are transferred to the Central Fleet
36 Management Division. These credits must be calculated both to
37 reasonably compensate the agencies and to ensure adequate
38 revenues to support the Central Fleet Management Division.

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

43 **9. Budget adequate funds.** Each department or agency using
44 the services of the Central Fleet Management Division must budget
45 adequate funds to cover the cost of the services.

2 adequate funds to pay for the leasing services provided by the
3 Central Fleet Management Division.

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

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

22 **PART I**

24 **Sec. I-1. 12 MRSA §685-C, sub-§3,** as amended by PL 1977, c.
25 694, §234, is further amended to read:

26 **3. Schedule of fees.** The commission shall adopt rules in
27 accordance with Title 5, chapter 375, subchapter 2 to establish
28 and amend a schedule of reasonable fees for the administration of
29 this chapter. ~~The fees shall be adopted and amended, in~~
30 ~~accordance with procedures for the establishment of rules and~~
31 ~~regulations pursuant to Title 5, chapter 375, subchapter II.~~
32 Amendments to those rules adopted after October 1, 2005 are major
33 substantive rules as defined in Title 5, chapter 375, subchapter
34 2-A.

36 No approval, certificate, special exception, or variance shall
37 may be issued unless or until such fees established by the
38 commission have been paid in full, nor shall may any action be
39 taken on proceedings before the commission unless or until
40 preliminary fees have been paid in full.

42 **Sec. I-2. 12 MRSA §685-E, last ¶,** as amended by PL 2003, c.
43 688, Pt. C, §2, is further amended to read:

46 Beginning with fiscal year 2003-04, a town or a plantation
47 in the commission's jurisdiction that elects not to administer
48 land use controls at the local level but receives commission
49 services or a town or plantation with a portion of its land under
50 the commission's jurisdiction and receiving commission services,

2 including planning, permitting and ensuring compliance, must be
3 assessed a fee equal to .01% of the most recent equalized state
4 valuation established by the State Tax Assessor for that town or
5 plantation or that portion of a town or plantation under the
6 commission's jurisdiction. The State Tax Assessor shall issue a
7 warrant to each such town or plantation no later than March 1st
8 of each year. The warrant is payable on demand. Interest
9 charges on unpaid fees begin on June 30th of each year and are
10 compounded monthly at the interest rate for unpaid property tax
11 as established by the State Tax Assessor for the unorganized
12 territory. For any assessment that remains unpaid as of
13 September 1st of the year in which it is due, state revenue
14 sharing to that town or plantation must be reduced by an amount
15 equal to any unpaid warrant amount plus any accrued interest,
16 until the amount is paid. These fees must be deposited to the
17 General Fund.

18 **Sec. I-3. Transition.** For a town or plantation with only a
19 portion of its land under the jurisdiction of the Department of
20 Conservation, Maine Land Use Regulation Commission and receiving
21 commission services only on that portion, the State Tax Assessor
22 shall recalculate the fee assessed under the Maine Revised
23 Statutes, Title 12, section 685-E for fiscal year 2004-05 and
24 issue a revised warrant for that town or plantation. The town or
25 plantation is not required to pay a warrant issued between
26 January 1st and March 1st of 2005. The town or plantation is
27 required to pay the revised assessment fee within 90 days of
28 receiving the revised warrant. State revenue sharing for that
29 town or plantation for fiscal year 2005-06 may not be reduced
30 under Title 12, section 685-E unless that town or plantation
31 fails to pay the assessment within 150 days of receiving the
32 revised warrant.

34

PART J

36

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

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

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

- 2 A. The Commissioner of Corrections and 2 state corrections
officials designated by the commissioner;
- 4 B. A representative of a statewide association of county
commissioners nominated by the association and appointed by
6 the Governor;
- 8 C. A representative of a statewide association of county
sheriffs nominated by the association and appointed by the
10 Governor;
- 12 D. A representative of a statewide association of county
jails nominated by the association and appointed by the
14 Governor; and
- 16 E. A municipal representative appointed by the Governor.

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

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

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

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

44 In reviewing each option, the advisory committee shall consider
costs, benefits, improved economies of scale, effective
46 management of bed space, appropriate staffing levels and equal or
improved program and service delivery. The advisory committee
48 shall analyze the options with the goal of achieving efficiencies
and managing the cost of correctional services at both the state
50 and county levels. In conducting the study the advisory

committee shall consider, but is not limited to, the following issues:

- A. The restructuring of county jails;
- B. The establishment of a decision-making process to approve the construction and financing of new correctional facilities;
- C. The establishment of criteria for the use of an incentive fund established to further the recommendations of the study;
- D. The level of state funding of county jails to include the existing funding through the community corrections laws and the County Jail Prisoner Support and Community Corrections Fund; and
- E. Increased funding of cost-effective correctional service delivery through the directing of other state revenues to fund the incentive program.

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

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

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

2 **Sec. J-2. Appropriations and allocations.** The following
appropriations and allocations are made.

4 **CORRECTIONS, DEPARTMENT OF**

6 **Administration - Corrections 0141**

8 Initiative: Provides funds to conduct a study that identifies the
cost and benefits and cost savings associated with alternative
10 corrections service delivery options.

12 GENERAL FUND	2005-06	2006-07
All Other	\$300,000	\$0
14 GENERAL FUND TOTAL	\$300,000	\$0

16 **Juvenile Community Corrections 0892**

18 Initiative: Reduces appropriations to offset cost of a study that
20 identifies the cost and benefits and cost savings associated with
alternative corrections service delivery options.

22 GENERAL FUND	2005-06	2006-07
24 Personal Services	(\$300,000)	\$0
26 GENERAL FUND TOTAL	(\$300,000)	\$0

28 **CORRECTIONS, DEPARTMENT OF**
30 **DEPARTMENT TOTALS**

	2005-06	2006-07
32 GENERAL FUND	\$0	\$0
34 DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

36 **PART K**

38 **Sec. K-1. Appropriations and allocations.** The following
appropriations and allocations are made.

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

44 **Child Welfare Services 0139**

46 Initiative: Reduces funding by \$550,000 from reduced
assessments, \$150,000 from additional reductions of children in
48 state custody and \$950,000 from the transfer of community
intervention program expenditures to federal Title IV-E funding.
50

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	GENERAL FUND	2005-06	2006-07
	All Other	\$0	(\$1,650,000)
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,650,000)</u>
6	Foster Care 0137		
8	Initiative: Allocates funds for community intervention program expenditures transferred to federal Title IV-E funds.		
10			
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$0	\$950,000
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$950,000</u>
16	Foster Care 0137		
18	Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.		
20			
22	GENERAL FUND	2005-06	2006-07
	All Other	\$612,896	\$818,857
24	GENERAL FUND TOTAL	<u>\$612,896</u>	<u>\$818,857</u>
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$612,896)	(\$818,857)
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$612,896)</u>	<u>(\$818,857)</u>
30			
32	Child Welfare Services 0139		
34	Initiative: Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.		
36			
38	GENERAL FUND	2005-06	2006-07
	All Other	\$2,600,000	\$2,600,000
40	GENERAL FUND TOTAL	<u>\$2,600,000</u>	<u>\$2,600,000</u>
42	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
44	DEPARTMENT TOTALS	2005-06	2006-07
46	GENERAL FUND	\$3,212,896	\$1,768,857
	FEDERAL EXPENDITURES FUND	(\$612,896)	\$131,143
48	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,600,000</u>	<u>\$1,900,000</u>
50			

2
4
6
8
10
12
14
16
18
20
22
24
26
28
30
32
34
36
38
40
42
44
46
48
50

PART L

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

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

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

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

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

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

2 **Sec. L-4. Appropriations and allocations.** The following
4 appropriations and allocations are made.

6 **ADMINISTRATIVE AND FINANCIAL SERVICES,**
8 **DEPARTMENT OF**

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

12 Initiative: Transfers 2 Architect positions, one Engineering
14 Technician IV position and one Civil Engineer IV position from
16 Other Special Revenue Funds to the General Fund for school
18 construction.

20

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$313,401	\$329,582
All Other	\$27,500	\$27,500

22 GENERAL FUND TOTAL \$340,901 \$357,082

24

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$313,401)	(\$329,582)

26 OTHER SPECIAL REVENUE FUNDS TOTAL (\$313,401) (\$329,582)

28

PART M

30

32 **Sec. M-1. 27 MRSA §89,** as amended by PL 1991, c. 780, Pt. M,
34 §3, is repealed.

36

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

38

§89-A. Museum sales program and publishing endowment

40 1. Revolving fund. There is established within the Maine
42 State Museum a revolving fund for the use of the museum to cover
44 the operation of the museum sales program. The Museum Director
46 is authorized to purchase, establish the price of, sell and
48 restock through the museum sales program publications,
50 reproductions, handcrafts, prints and paintings, gifts and
 decorative items, paper products, education materials, hobbyist
 materials and other items that relate to the museum's mission and
 programs. Income from the sale of these materials must be
 credited to the revolving fund to be used as a continuing
 carrying account to carry out the purposes of this subsection and
 subsection 2.

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

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

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

22

PART N

24

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

32

34

PART O

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

38

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

41

42 A. The Commissioner of Administrative and Financial
43 Services or a designee;

44

45 B. The State Budget Officer;

46

47 C. The State Controller;

48

49 D. The Director of the State Planning Office or a designee;

50

2 E. Two members of the Senate, appointed by the President of
4 the Senate, one from the political party holding the
6 majority of seats in the Senate and one from the political
party holding the majority of the remainder of the seats in
the Senate;

8 F. Two members of the House of Representatives, appointed
10 by the Speaker of the House, one from the political party
12 holding the majority of seats in the House and one from the
political party holding the majority of the remainder of the
seats in the House;

14 G. The Director of the Office of Fiscal and Program Review;
and

16 H. Three members of the public, appointed by the Governor.

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

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

30 A. The establishment of a "zero-based" budget in which the
32 initial funding amount for each program in State Government
is assumed to be zero and all proposed expenditures for the
34 program are justified in the budget;

36 B. Modifying the "current services" format used by
38 departments and agencies by including a percent reduction
from the previous year's appropriation or allocation and
40 requiring additional expenditures for the program be
justified in the budget; and

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

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

48 **5. Report.** The commission shall submit a report that
50 includes its findings and recommendations, including any proposed

2 legislation, to the Joint Standing Committee on Appropriations
and Financial Affairs during the Second Regular Session of the
4 122nd Legislature no later than January 3, 2006. The commission
is authorized to introduce legislation related to its report to
6 the Second Regular Session of the 122nd Legislature at the time
of submission of its report.

8
10 **PART P**

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

22
24 The Department of Administrative and Financial Services,
Office of Information Technology may enter into financing
arrangements on or after July 1, 2006 for the acquisition of
26 hardware, software and systems to support the operations of the
Statewide Radio and Network System Reserve Fund, established in
28 Title 5, section 1520. The financial agreements may not exceed 7
years in duration and \$10,000,000 in principal costs. The
30 interest rate may not exceed 6% and interest costs may not exceed
\$2,500,000. Annual principal and interest costs must be paid from
32 the appropriate line category allocations in the Office of
Information Technology, Statewide Radio and Network System
34 Reserve Fund.

36 **Sec. P-2. Appropriations and allocations.** The following
appropriations and allocations are made.

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

42 **Statewide Radio Network System 0112**

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

48 **STATEWIDE RADIO AND NETWORK**
SYSTEM RESERVE FUND

	2005-06	2006-07
50 All Other	\$0	\$1,372,996

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	STATEWIDE RADIO AND NETWORK		
4	SYSTEM RESERVE FUND TOTAL	\$0	\$1,372,996
6	ADMINISTRATIVE AND FINANCIAL SERVICES,		
8	DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
10	STATEWIDE RADIO AND NETWORK		
12	SYSTEM RESERVE FUND TOTAL	\$0	\$1,372,996
14	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,372,996
16	PUBLIC SAFETY, DEPARTMENT OF		
18	State Police 0291		
20	Initiative: Provides funds towards the replacement radio system		
22	to support the operations of the Statewide Radio and Network		
24	System Reserve Fund established in the Maine Revised Statutes,		
26	Title 5, section 1520.		
28	GENERAL FUND	2005-06	2006-07
30	Personal Services	\$0	\$1,496,000
32	GENERAL FUND TOTAL	\$0	\$1,496,000
34	PUBLIC SAFETY, DEPARTMENT OF		
36	DEPARTMENT TOTALS	2005-06	2006-07
38	GENERAL FUND TOTAL	\$0	\$1,496,000
40	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,496,000
42	SECTION TOTALS	2005-06	2006-07
44	GENERAL FUND TOTAL	\$0	\$1,496,000
46	STATEWIDE RADIO AND NETWORK		
48	SYSTEM RESERVE FUND TOTAL	\$0	\$1,372,996
50	SECTION TOTAL - ALL FUNDS	\$0	\$2,868,996

PART Q

Sec. Q-1. Transfer from General Fund Salary Plan; Maine Community College System. Notwithstanding the Maine Revised Statutes, Title 5, section 1676 or any other provision of law, in fiscal year 2005-06 and fiscal year 2006-07 the Maine Community College System may receive transfers from the General Fund Salary

2 Plan for the costs of collective bargaining agreements for
employees of the Maine Community College System in amounts not to
4 exceed \$731,740 in fiscal year 2005-06 and \$1,583,959 in fiscal
year 2006-07.

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

16
18 **PART R**

Sec. R-1. 4 MRSA §§1402 and 1403, as enacted by PL 1983, c.
20 853, Pt. C, §§15 and 18, are repealed and the following enacted
in their place:

22 **§1402. General provisions**

24
26 **1. Application.** The retirement benefits of all judges who
retired prior to December 1, 1984 are governed by this chapter.

28 **2. Administration.** Beginning on the effective date of this
subsection, this chapter is administered by the Board of Trustees
30 of the Maine State Retirement System. The trustees and the
system are entitled to rely upon the books, records and reports
32 provided to the board with respect to the payments, liabilities,
beneficiary designations and all transactions conducted prior to
34 the effective date of this subsection, and must be indemnified
and held harmless by the State with respect to any such matters.
36 On and after the effective date of this subsection, the Board of
Trustees of the Maine State Retirement System is responsible for
38 the payment of the retirement allowance under this section from
the pre-1984 judicial retirement fund.

40 **§1403. Funding**

42
44 **1. No contributions.** Benefits provided by this chapter are
funded solely by the State. No contribution may be required of
any judge.

46
48 **2. Appropriations.** The Board of Trustees of the Maine State
Retirement System shall forward to the Executive Department for
inclusion in its budget request an estimate of the amount needed
50 to be appropriated to the pre-1984 judicial retirement fund that

will be sufficient, when combined with the amount in the fund, to provide the benefits payable out of the fund during the ensuing biennium.

Sec. R-2. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior, District and Administrative 0063

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

GENERAL FUND	2005-06	2006-07
All Other	(\$1,138,098)	(\$1,206,383)
GENERAL FUND TOTAL	<u>(\$1,138,098)</u>	<u>(\$1,206,383)</u>

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2005-06	2006-07
GENERAL FUND	(\$1,138,098)	(\$1,206,383)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,138,098)</u>	<u>(\$1,206,383)</u>

RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE MAINE STATE

Retirement System - Retirement Allowance Fund 0085

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

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

RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE MAINE STATE

DEPARTMENT TOTALS	2005-06	2006-07
GENERAL FUND	\$1,138,098	\$1,206,383
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,138,098</u>	<u>\$1,206,383</u>

SECTION TOTALS	2005-06	2006-07
-----------------------	----------------	----------------

2	GENERAL FUND	\$0	\$0
4	SECTION TOTAL - ALL FUNDS	\$0	\$0

6 PART S

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

10 1-B. Day habilitation services. "Day habilitation
12 services" means services:

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

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

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

30 Sec. S-2. 36 MRSA §2551, sub-§7-B is enacted to read:

32 7-B. Personal support services. "Personal support
34 services" means services provided to children or adults with
36 mental retardation, including direct assistance with eating,
bathing, dressing, personal hygiene and other activities of daily
living. These services include only those services provided by
designated agencies under a contract with the Department of
Health and Human Services and:

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

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

50 C. May be provided by a provider unrelated to the child or
the adult or by an adult relative other than an adult

2 recipient's spouse, but may not be provided in the same
3 setting where residential training is provided.

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

6 **13-A. Residential training services.** "Residential training
7 services" means services provided to children or adults with
8 mental retardation to assist with the acquisition, retention or
9 improvement of skills related to activities of daily living, such
10 as personal grooming and cleanliness, household chores, eating
11 and food preparation, and the social and adaptive skills
12 necessary to enable the child or adult to live in a
13 noninstitutional setting. Residential training services include
14 only those services provided by designated agencies under a
15 contract with the Department of Health and Human Services.

16 **Sec. S-4. 36 MRSA §2552, sub-§1, ¶G**, as amended by PL 2005, c.
17 12, Pt. VV, §2, is further amended to read:

18 G. Private nonmedical institution services; and

19 **Sec. S-5. 36 MRSA §2552, sub-§1, ¶H**, as enacted by PL 2005, c.
20 12, Pt. VV, §3, is amended to read:

21 H. Community support services;

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

24 I. Day habilitation services;

25 J. Personal support services; and

26 K. Residential training services.

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

29 **§2559. Application of revenues**

30 Revenues derived by the tax imposed by this chapter must be
31 credited to a General Fund suspense account. On or before the
32 last day of each month, the State Controller shall transfer a
33 percentage of the revenues received by the State Tax Assessor
34 during the preceding month pursuant to the tax imposed by section
35 2552, subsection 1, paragraphs A to F to the Local Government
36 Fund as provided by Title 30-A, section 5681, subsection 5. The
37 balance remaining in the General Fund suspense account must be
38 transferred to service provider tax General Fund revenue. On or
39 before the 15th day of each month, the State Controller shall

transfer all revenues received by the assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs G and--H to K to the Medical Care Services Other Special Revenue Funds account, the Other Special Revenue funds Funds Mental Health Services - Community Medicaid program, the Medicaid Services - Mental Retardation program and the Office of Substance Abuse - Medicaid Seed program within the Department of Health and Human Services.

Sec. S-8. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Medicaid Services - Mental Retardation 0705

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

GENERAL FUND	2005-06	2006-07
All Other	(\$803,595)	(\$797,258)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$803,595)	(\$797,258)
OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$9,750,000	\$9,750,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,750,000	\$9,750,000

Mental Retardation Waiver - MaineCare 0987

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

GENERAL FUND	2005-06	2006-07
All Other	(\$5,377,905)	(\$5,335,492)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$5,377,905)	(\$5,335,492)

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

DEPARTMENT TOTALS	2005-06	2006-07
GENERAL FUND	(\$6,181,500)	(\$6,132,750)
OTHER SPECIAL REVENUE FUNDS	\$9,750,000	\$9,750,000
	<hr/>	<hr/>

DEPARTMENT TOTAL - ALL FUNDS \$3,568,500 \$3,617,250

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Medical Care - Payments to Providers 0147

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

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

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

	2005-06	2006-07
FEDERAL EXPENDITURES FUND	\$6,181,500	\$6,132,750
DEPARTMENT TOTAL - ALL FUNDS	\$6,181,500	\$6,132,750

SECTION TOTALS

	2005-06	2006-07
GENERAL FUND	(\$6,181,500)	(\$6,132,750)
OTHER SPECIAL REVENUE FUNDS	\$9,750,000	\$9,750,000
FEDERAL EXPENDITURES FUND	\$6,181,500	\$6,132,750
SECTION TOTAL - ALL FUNDS	\$9,750,000	\$9,750,000

Sec. S-9. Effective date. This Part takes effect July 1, 2005.

PART T

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

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

Sec. T-2. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$1,000,000 from the Business Equipment Tax Reimbursement program account in

2 the Department of Administrative and Financial Services to the
unappropriated surplus of the General Fund on or before June 30,
2005.

4
6 **Sec. T-3. Transfer of funds.** Notwithstanding any other
provision of law, the State Controller shall transfer \$655,194
8 from the Homestead Property Tax Reimbursement program account in
the Department of Administrative and Financial Services to the
unappropriated surplus of the General Fund on or before June 30,
10 2005.

12 **Sec. T-4. Transfer of funds.** Notwithstanding any other
provision of law, the State Controller shall transfer \$100,000 in
14 projected All Other savings from the Maine Revenue Services
program account in the Department of Administrative and Financial
16 Services to the unappropriated surplus of the General Fund on or
before June 30, 2005.

18
20 **PART U**

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

24
26 **7. Borrow money.** To borrow money pursuant to this chapter
and issue evidences of indebtedness to finance the acquisition,
28 construction, reconstruction, improvement or equipping of any one
project, or more than one, or any combination of projects, or to
refund evidences of indebtedness hereafter issued or to refund
30 general obligation debt of the State, or to refund any such
refunding evidences of indebtedness or for any one, or more than
32 one, or all of those purposes, or any combination of those
purposes, and to provide for the security and payment of those
34 evidences of indebtedness and for the rights of the holders of
them, except that any borrowing pursuant to this chapter,
36 exclusive of borrowing to refund evidences of indebtedness, to
refund general obligation debt of the State, or to fund issuance
38 costs or necessary reserves, may not exceed in the aggregate
principal amount outstanding at any time ~~\$170,000,000~~
40 \$220,000,000, and except that no borrowing may be effected
pursuant to this chapter unless the amount of the borrowing and
42 the project or projects are submitted to the legislative Office
of Fiscal and Program Review for review by the joint standing
44 committee of the Legislature having jurisdiction over
appropriations and financial affairs at least 60 30 days before
46 closing on such borrowing for the project or projects is to be
initiated;

48
50 **PART V**

2 1-A. Formulary standards. Any formulary established by the
3 department must:

4 A. Conform to nationally accepted standards for a sound and
5 adequate drug formulary system that promotes rational,
6 clinically appropriate and safe access to medically
7 necessary prescription drugs, ensures that members have
8 timely and appropriate access to these drugs and does not
9 discriminate based on disease or condition;

10 B. Be structured to maintain at least the same therapeutic
11 categories and pharmacological classes of drugs provided on
12 the MaineCare preferred drug list in effect on July 1, 2005;
13 and

14 C. With respect to atypical antipsychotic drugs:

15 (1) Ensure that atypical antipsychotic drugs remain
16 available in the same manner as on July 1, 2005;

17 (2) Adopt any clinical edits approved by the
18 department's psychiatric work group; and

19 (3) Conform to national standards for the prescribing
20 of atypical antipsychotic drugs.

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

23 **Sec. X-3. 22 MRSA §3174-M, sub-§2-A is enacted to read:**

24 2-A. Drug formulary committee. As authorized by Section
25 1927 (d) (4) (A) of the federal Social Security Act, 42 United
26 States Code, Section 1396r-8, the department shall develop a
27 formulary using the department's MaineCare drug utilization
28 review committee, except that the membership of the formulary
29 committee must include pharmacists who are expert in
30 pharmacotherapy for pediatric, geriatric and psychiatric
31 populations.

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

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

2 **Sec. X-4. 22 MRSA §3174-M, sub-§3**, as enacted by PL 1993, c.
4 410, Pt. I, §10, is repealed and the following enacted in its
place:

6 **3. Emergency supply.** The department shall adopt routine
8 technical rules as necessary that provide for a pharmacy to
dispense, in accordance with applicable licensing standards and
professional judgment, a one-time supply for 10 days of the
prescribed drug. The rules must allow the department to
12 authorize refills of the drug on a case-by-case basis at the end
of the 10-day period if the prescribing provider has not
14 submitted the required information at that time or the department
determines that an additional refill is necessary.

16 The rules must provide that receipt of a 10-day supply under this
subsection does not relieve the prescribing provider of the duty
18 to submit all required information. The provision of the 10-day
supply does not entitle the MaineCare member to receive benefits
20 pending appeal in the event that a request for prior
authorization is ultimately denied, except when the member was
22 receiving the drug for which the 10-day supply was provided
immediately prior to the provision of that supply.

24 Any drug provided under this emergency procedure is considered a
26 Medicaid-covered service pending departmental actions.

28 **Sec. X-5. 22 MRSA §3174-M, sub-§5** is enacted to read:

30 **5. Expedited review process.** The department shall provide
an independent review process whenever a MaineCare member has
32 written certification from the member's physician that:

34 A. Delay in the provision of the requested drug may
severely jeopardize the life or health of the MaineCare
36 member or cause a severe functional decline in the member; or

38 B. A preferred drug, if provided, would impose a serious
risk to the life or health of the MaineCare member.

40 The independent review process must ensure a decision within 72
42 hours of the time that the request is filed, unless the parties
otherwise agree that the 72-hour period may be extended. The
44 independent review process must ensure that coverage decisions
based upon lack of medical necessity are conducted by a physician
46 or pharmacist. The physician need not in all cases be of the
same specialty or subspecialty as the prescribing physician.

48 **Sec. X-6. Impact analysis required.** The Department of Health
50 and Human Services shall institute a process to determine

the impact of its formulary on the health of MaineCare members and any increased utilization of other services within the program resulting from application of the formulary. This process must include a random sample survey of MaineCare members to determine the extent to which members have encountered barriers to care or adverse health effects or may have incurred additional health care costs as a result of this process. The department shall report to the Joint Standing Committee on Health and Human Services the results of the first findings from this survey by February 1, 2006.

Sec. X-7. Effective date of formulary. The Department of Health and Human Services shall develop the formulary pursuant to the Maine Revised Statutes, Title 22, section 3174-M, subsection 1-A to take effect January 1, 2006.

Sec. X-8. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Medical Services 0129

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

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

Medical Care - Payments to Providers 0147

Initiative: Effective January 1, 2006, reduces funding from savings achieved from establishing a modified drug formulary in the MaineCare program.

GENERAL FUND	2005-06	2006-07
All Other	(\$4,850,000)	(\$9,700,000)
GENERAL FUND TOTAL	(\$4,850,000)	(\$9,700,000)
FEDERAL EXPENDITURES FUND	2005-06	2006-07

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2	All Other	(\$8,401,366)	(\$16,445,553)
4	FEDERAL EXPENDITURES FUND TOTAL	(\$8,401,366)	(\$16,445,553)

Medical Care - Payments to Providers 0147

6 Initiative: Appropriates and allocates funds to reflect the
8 impact of an expedited review process under the modified drug
10 formulary initiative.

12	GENERAL FUND	2005-06	2006-07
	All Other	\$200,000	\$400,000
14	GENERAL FUND TOTAL	\$200,000	\$400,000
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$200,000	\$400,000
18	FEDERAL EXPENDITURES FUND TOTAL	\$200,000	\$400,000

Medical Care - Payments to Providers 0147

22 Initiative: Appropriates and allocates funds to reflect the
24 impact of allowing for a 10-day supply of prescribed drugs under
26 the modified drug formulary initiative.

28	GENERAL FUND	2005-06	2006-07
	All Other	\$450,000	\$900,000
30	GENERAL FUND TOTAL	\$450,000	\$900,000
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$779,508	\$1,525,876
34	FEDERAL EXPENDITURES FUND TOTAL	\$779,508	\$1,525,876

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

38	DEPARTMENT TOTALS	2005-06	2006-07
40	GENERAL FUND	(\$3,700,000)	(\$7,400,000)
42	FEDERAL EXPENDITURES FUND	(\$6,921,858)	(\$13,519,677)
44	DEPARTMENT TOTAL - ALL FUNDS	(\$10,621,858)	(\$20,919,677)

PART Y

48 **Sec. Y-1. Appropriations and allocations.** The following
50 appropriations and allocations are made.

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

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

6 Initiative: Deappropriates and deallocates funding included in
 7 the 2006-2007 Part 1 current services budget for hospital
 8 MaineCare prospective interim payments.

10	GENERAL FUND	2005-06	2006-07
	All Other	(\$26,365,102)	(\$35,318,746)
		<hr/>	<hr/>
14	GENERAL FUND TOTAL	(\$26,365,102)	(\$35,318,746)
		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	All Other	(\$45,670,696)	(\$59,880,030)
		<hr/>	<hr/>
18	FEDERAL EXPENDITURES FUND TOTAL	(\$45,670,696)	(\$59,880,030)

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

22 Initiative: Deappropriates and deallocates funding included in
 23 the 2006-2007 Part 1 current services budget for hospital
 24 MaineCare payment settlements.

26	GENERAL FUND	2005-06	2006-07
	All Other	(\$17,000,000)	(\$17,000,000)
		<hr/>	<hr/>
28	GENERAL FUND TOTAL	(\$17,000,000)	(\$17,000,000)
		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	All Other	(\$29,448,087)	(\$28,822,102)
		<hr/>	<hr/>
34	FEDERAL EXPENDITURES FUND TOTAL	(\$29,448,087)	(\$28,822,102)

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

38 Initiative: Appropriates and allocates funds for the costs of
 39 the settlement of the MaineCare hospital reimbursement lawsuit.

40	GENERAL FUND	2005-06	2006-07
42	All Other	\$17,671,548	\$17,860,850
		<hr/>	<hr/>
44	GENERAL FUND TOTAL	\$17,671,548	\$17,860,850
		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	All Other	\$30,611,371	\$30,281,603
		<hr/>	<hr/>
48	FEDERAL EXPENDITURES FUND TOTAL	\$30,611,371	\$30,281,603

50

Medical Care - Payments to Providers 0147

2
4
6
8
10
12
14
16
18
20
22
24
26
28
30
32
34
36
38
40
42
44
46
48
50

Initiative: Appropriates and allocates funds for current hospital MaineCare payment settlements.

GENERAL FUND	2005-06	2006-07
All Other	\$10,000,000	\$5,000,000
GENERAL FUND TOTAL	\$10,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	\$17,322,404	\$8,477,089
FEDERAL EXPENDITURES FUND TOTAL	\$17,322,404	\$8,477,089

Medical Care - Payments to Providers 0147

Initiative: Appropriates and allocates funds for hospital MaineCare prospective interim payments.

GENERAL FUND	2005-06	2006-07
All Other	\$14,328,452	\$21,822,998
GENERAL FUND TOTAL	\$14,328,452	\$21,822,998
FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	\$24,820,323	\$36,999,099
FEDERAL EXPENDITURES FUND TOTAL	\$24,820,323	\$36,999,099

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2005-06	2006-07
GENERAL FUND	(\$1,365,102)	(\$7,634,898)
FEDERAL EXPENDITURES FUND	(\$2,364,685)	(\$12,944,341)
DEPARTMENT TOTAL - ALL FUNDS	(\$3,729,787)	(\$20,579,239)

PART Z

Sec. Z-1. PL 2005, c. 3, Pt. D, §1 is amended to read:

Sec. D-1. Transfer from unappropriated surplus at close of fiscal year 2004-05. Notwithstanding any other provision of law, at the close of fiscal year 2004-05 the State Controller shall transfer up to ~~\$8,122,000~~ \$7,122,000 available from the unappropriated surplus of the General Fund to the Baxter Compensation Authority account in the General Fund after all

required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the ~~next~~ first priority ~~after~~ before the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511, 1513 and 1517.

Sec. Z-2. PL 2005, c. 12, Pt. CCC, §2 is amended to read:

Sec. CCC-2. Priority of transfers. Transfers made in accordance with section 1 must be expended for the purposes listed in this section in the following amounts.

The Baxter Compensation Authority must receive up to ~~\$8,122,000~~ \$7,122,000 less the transfer amount received from unappropriated surplus at the close of fiscal year 2004-05 for use in fiscal year 2005-06. Transfers made to the Baxter Compensation Authority must be expended for claims of former students of the Governor Baxter School for the Deaf and the Maine School for the Deaf.

Sec. Z-3. Appropriations and allocations. The following appropriations and allocations are made.

BAXTER COMPENSATION AUTHORITY

Baxter Compensation Authority 0117

Initiative: Provides funds for claims of former students of the Governor Baxter School for the Deaf and the Maine School for the Deaf.

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

PART AA

Sec. AA-1. Revenue accrual at close of fiscal year 2004-05. Notwithstanding any other provision of law, at the close of fiscal year 2004-05, the State Controller shall recognize and accrue General Fund revenue totaling \$11,544,510 of targeted case management revenue and revenue for other Medicaid reimbursable services consistent with generally accepted accounting principles for modified accrual. This revenue represents billings that have been submitted but not yet paid by the MaineCare program, as a result of problems with the claims management system. The Commissioner of Health and Human Services shall make the necessary payments no later than August 31, 2005 and provide a

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 report to the State Controller and the Joint Standing Committee
3 on Appropriations and Financial Affairs no later than July 31,
4 2005 on the progress toward paying these internal billings as
5 well as other MaineCare billing issues. The amounts to be
6 accrued at the close of fiscal year 2004-05 by program and
7 revenue source are presented in the table below:

8	Department and Program	Revenue Source Title	Amount
10	Health and Human Services (Formerly BDS)		
12	Office of Management and Budget	MH Case Management	\$510,436
14	Office of Management and Budget	Hospital Services Rendered Levinson	\$746,785
16	Office of Management and Budget	Hospital Services Rendered Pineland	\$316,139
18	Office of Management and Budget	Hospital Services Rendered Pineland	\$316,139
20	Office of Management and Budget	Major Medical Waiver - Case Management	\$2,250,085
22	Office of Management and Budget	Major Medical Waiver - Case Management	\$2,250,085
24	Health and Human Services (Formerly DHS)		
26	Bureau of Elder and Adult Services	Federal Grants for Other Purposes	\$688,000
28	Bureau of Elder and Adult Services	Federal Grants for Other Purposes	\$688,000
30	Bureau of Health	Federal Grants for Other Purposes	\$137,000
32	Bureau of Health	Federal Grants for Other Purposes	\$137,000
34	Bureau of Child and Family Services - Regional	Federal Grants for Other Purposes	\$6,896,065
36	Total Revenue Accrual		\$11,544,510

38 **PART BB**

40 **Sec. BB-1. Appropriations and allocations.** The following
42 appropriations and allocations are made.

44 **PUBLIC SAFETY, DEPARTMENT OF**

46 **State Police 0291**

48 Initiative: Establishes 2 Identification Specialist II positions
and one Identification Specialist I position in the State Bureau

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 of Identification to process the increasing demand of law
enforcement-requested background checks.

4	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$59,843	\$62,940
8	GENERAL FUND TOTAL	<u>\$59,843</u>	<u>\$62,940</u>

10 **State Police 0291**

12 Initiative: Eliminates one vacant Emergency Communications
14 Specialist position and deappropriates the General Fund share of
funding for this position.

16	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$22,303)	(\$23,938)
20	GENERAL FUND TOTAL	<u>(\$22,303)</u>	<u>(\$23,938)</u>

22 **PUBLIC SAFETY, DEPARTMENT OF**
24 **DEPARTMENT TOTALS**

24	GENERAL FUND	2005-06	2006-07
26		\$37,540	\$39,002
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,540</u>	<u>\$39,002</u>

30 **PART CC**

32 **Sec. CC-1. 5 MRSA §131-B** is enacted to read:

34 **§131-B. Interfund transfers**

36 In order that state obligations may be paid as they come
38 due, the State Treasurer may request the State Controller to
40 transfer funds on deposit among the various funds in the cash
42 pool of State Government by journal entry in such manner as to
best manage the available funds to meet current obligations of
the various funds and accounts.

44 **Sec. CC-2. 5 MRSA §135, first ¶**, as amended by PL 2003, c. 451,
Pt. DD, §1, is further amended to read:

46 The Treasurer of State may deposit the money, including
48 trust funds of the State, in any national bank or in any banking
institution, trust company, state or federal savings and loan
50 association or mutual savings bank organized under the laws of
this State or having a location in the State except as provided

2 in chapter 161. Before making a deposit, the Treasurer of State
3 must consider the rating of the banking institution, trust
4 company, state or federal savings and loan association or mutual
5 savings bank on its most recent assessment conducted pursuant to
6 the federal Community Reinvestment Act, 12 United States Code,
7 Section 2901. The Treasurer of State may transfer funds into and
8 out of the respective funds in the cash pool as circumstances may
9 require to meet current obligations and shall request the State
10 Controller to effect such transfers by journal entry as set forth
11 in section 131-B. When there is excess money in the State
12 Treasury that is not needed to meet current obligations, the
13 Treasurer of State may invest, with the concurrence of the State
14 Controller or the Commissioner of Administrative and Financial
15 Services and with the consent of the Governor, those amounts in
16 bonds, notes, certificates of indebtedness or other obligations
17 of the United States and its agencies and instrumentalities that
18 mature not more than 36 months from the date of investment or in
19 repurchase agreements that mature within the succeeding 12 months
20 that are secured by obligations of the United States and its
21 agencies and instrumentalities, prime commercial paper,
22 tax-exempt obligations and corporate bonds rated "AAA" that
23 mature not more than 36 months from the date of investment,
24 banker's acceptances or so-called "no-load" shares of any
25 investment company registered under the federal Investment
26 Company Act of 1940, as amended, that complies with Rule 2a-7
27 guidelines and maintains a constant share price. The Treasurer
28 of State may participate in the securities loan market by loaning
29 state-owned bonds, notes or certificates of indebtedness of the
30 Federal Government, only if loans are fully collateralized by
31 treasury bills or cash. The Treasurer of State shall seek
32 competitive bids for investments except when, after a reasonable
33 investigation, it appears that an investment of the desired
34 maturity is procurable by the State from only one source.
35 Interest earned on those investments of money must be credited to
36 the respective funds, except that interest earned on investments
37 of special revenue funds must be credited to the General Fund of
38 the State. Effective July 1, 1995, interest earned on
39 investments of the Highway Fund must be credited to the Highway
40 Fund. Interest earned on funds of the Department of Inland
41 Fisheries and Wildlife must be credited to the General Fund.
42 Interest earned on funds of the Baxter State Park Authority must
43 be credited to the Baxter State Park Fund. This section does not
44 prevent the deposit for safekeeping or custodial care of the
45 securities of the several funds of the State in banks or safe
46 deposit companies in this State or any other state, nor the
47 deposit of state funds required by the terms of custodial
48 contracts or agreements negotiated in accordance with the laws of
49 this State. All custodial contracts and agreements are subject
50 to the approval of the Governor.

PART DD

Sec. DD-1. 17-A MRSA §1111-A, sub-§4, ¶¶A and B, as enacted by PL 2001, c. 383, §137 and affected by §156, are amended to read:

A. The person uses drug paraphernalia to plant, propagate, cultivate, grow, harvest, manufacture, compound, convert, produce, process, prepare, test, analyze, pack, repack, store, contain, conceal, inject, ingest, inhale or otherwise introduce into the human body a scheduled drug in violation of this chapter or Title 22, section 2383. Violation of this paragraph is a civil violation for which a ~~feffeiure~~ fine of not ~~more~~ less than \$200--~~may~~ \$300 must be adjudged, none of which may be suspended;

B. The person possesses with intent to use drug paraphernalia to plant, propagate, cultivate, grow, harvest, manufacture, compound, convert, produce, process, prepare, test, analyze, pack, repack, store, contain, conceal, inject, ingest, inhale or otherwise introduce into the human body a scheduled drug in violation of this chapter or Title 22, section 2383. Violation of this paragraph is a civil violation for which a ~~feffeiure~~ fine of not ~~more~~ less than \$200--~~may~~ \$300 must be adjudged, none of which may be suspended;

Sec. DD-2. 17-A MRSA §1301, sub-§6 is enacted to read:

6. In addition to any other authorized sentencing alternative, the court shall impose a minimum fine of \$400, none of which may be suspended, for a person convicted of a crime under section 1103; 1104; 1105-A; 1105-B; 1105-C; 1105-D; 1106; 1107-A; 1108; 1109; 1110; 1111; 1111-A, subsection 4, paragraph C or D; 1116; 1117; or 1118.

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

A. A person who possesses a usable amount of marijuana commits a civil violation for which a fine of not less than \$200 \$350 and not more than \$400 \$600 must be adjudged, none of which may be suspended.

B. A person who possesses a usable amount of marijuana after having previously violated this subsection within a 6-year period commits a civil violation for which a fine of \$400 \$550 must be adjudged, none of which may be suspended.

2
4
6
8
10
12
14
16
18
20
22
24
26
28
30
32
34
36
38
40
42
44
46
48
50

PART EE

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

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

Initiative: Provides an offset to the establishment of a dedicated revenue account and allocation of funds for the proper administration of the federal grants program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

Forest Health and Monitoring 0233

Initiative: Provides an offset to the establishment of a dedicated revenue account and allocation of funds for the proper administration of the federal grants program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

Forest Policy and Management - Division of 0240

Initiative: Provides an offset to the establishment of a dedicated revenue account and allocation of funds for the proper administration of the federal grants program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

**CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
FEDERAL EXPENDITURES FUND	(\$150,000)	(\$150,000)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$150,000)</u>	<u>(\$150,000)</u>

PART FF

Sec. FF-1. 22 MRSA §3174-HH is enacted to read:

§3174-HH. MaineCare reimbursement for ambulance services

The department shall reimburse for ambulance services under MaineCare at a level that is not less than the average allowable reimbursement rate under Medicare for such services or at the highest percent of that level that is possible within resources appropriated for those purposes.

Sec. FF-2. Appropriations and allocations. The following appropriations and allocations are made.

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

Medical Care - Payments to Providers 0147

Initiative: Appropriates and allocates funds to meet a projected shortfall in MaineCare funding for fiscal year 2004-05 and reduces MaineCare appropriations for the federal medical assistance percentage decrease appropriated in Part A.

GENERAL FUND	2004-05	2005-06	2006-07
All Other	\$24,400,000	\$0	(\$10,000,000)
GENERAL FUND TOTAL	\$24,400,000	\$0	(\$10,000,000)
FEDERAL EXPENDITURES FUND	2004-05	2005-06	2006-07
All Other	\$45,654,551	\$0	(\$16,954,178)
FEDERAL EXPENDITURES FUND TOTAL	\$45,654,551	\$0	(\$16,954,178)

Medical Care - Payments to Providers 0147

Initiative: Appropriates and allocates funds for MaineCare reimbursement for ambulance services.

GENERAL FUND	2004-05	2005-06	2006-07
All Other	\$0	\$300,000	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND	2004-05	2005-06	2006-07
All Other	\$0	\$519,672	\$508,625
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$519,672	\$508,625

2	HEALTH AND HUMAN SERVICES,			
	DEPARTMENT OF (FORMERLY DHS)			
4	DEPARTMENT TOTALS	2004-05	2005-06	2006-07
6	GENERAL FUND	\$24,400,000	\$300,000	(\$9,700,000)
	FEDERAL EXPENDITURES			
8	FUND	\$45,654,551	\$519,672	\$17,462,803
10	DEPARTMENT TOTAL			
	- ALL FUNDS	\$70,054,551	\$819,672	\$7,762,803

14 **PART GG**

16 **Sec. GG-1. Debt Service Funds lapse to General Fund.**
18 Notwithstanding Public Law 2005, chapter 12, Part DDDD, section
19 1, \$2,500,000 in the Treasurer's General Fund Debt Service
20 account must lapse to the General Fund by June 30, 2005.

22 **Emergency clause.** In view of the emergency cited in the
23 preamble, this Act takes effect when approved, except as
24 otherwise indicated.'

26 **SUMMARY**

28 This amendment does the following.

30 **PART A**

32 Part A makes appropriations and allocations of funds.

34 **PART B**

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

38 **PART C**

40 Part C authorizes lease-purchase arrangements establishing
41 the maximum principal costs, interest rates and duration terms
42 for financing agreements. Under this Part, up to \$5,000,000 in
43 principal is authorized to acquire motor vehicles for the Central
44 Motor Pool and up to \$1,800,000 in principal is authorized to
45 acquire motor vehicles for the Maine State Police.

48 **PART D**

2 Part D establishes the Dirigo Health Enterprise Fund for
Dirigo Health, replacing the Other Special Revenue Funds
4 account. It also establishes 13 limited-period positions in the
Dirigo Health agency and establishes 11 positions, by transfer
6 from other accounts, in the Department of Health and Human
Services to administer the Dirigo Health Program.

8 Part D also clarifies which funds are subject to legislative
allocation and adds that all internal service funds and
10 enterprise funds are subject to legislative allocation. Costs of
goods sold expenditure for enterprise funds are not subject to
12 legislative allocation. Enterprise funds except the State
Lottery Fund and the Dirigo Health Enterprise Fund may exceed
14 legislative allocations under the same circumstances as are
currently authorized for Other Special Revenue Funds accounts.
16

18 PART E

Part E changes the methods of transferring funds to the Fund
20 for the Efficient Delivery of Educational Services and delays the
first transfer to the fund until fiscal year 2007-08.
22

24 PART F

Part F authorizes the Department of Economic and Community
26 Development to transfer funds in excess of \$7,554,189 in the
Tourism Marketing Promotion Fund account to another Other Special
28 Revenue Funds account to be used for a list of economic
development initiatives in fiscal year 2005-06 and fiscal year
30 2006-07 only. The amount of the transfers are capped at \$330,000
in fiscal year 2005-06 and \$575,000 in fiscal year 2006-07. This
32 Part also includes a reporting requirement.

34 PART G

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

40 PART H

42 Part H establishes the Central Fleet Management Division
within the Department of Administrative and Financial Services,
44 Bureau of General Services and authorizes the Department of
Administrative and Financial Services, through the Bureau of
46 General Services, to establish the Central Services Division for
the purpose of operating the postal service, central copy and
48 duplicating, central warehouse, surplus property, central mail
room and central fleet management.
50

PART I

2
4 Part I designates any revised rules of the Maine Land Use
6 Regulation Commission establishing new fees as major substantive
8 rules. It also directs the State Tax Assessor to revise fees
10 already assessed for the Department of Conservation, Maine Land
12 Use Regulation Commission services to a town or plantation with
14 only a portion of its land under Maine Land Use Regulation
16 Commission jurisdiction.

PART J

12
14 Part J authorizes the Department of Corrections to conduct a
16 study, costing no more than \$300,000. It establishes the
18 Corrections Alternatives Advisory Committee and requires the
20 Commissioner of Corrections to submit legislation by January 1,
22 2006 that establishes a Corrections Incentive Fund.

PART K

20
22 Part K adjusts appropriations and allocations for child
24 welfare services and foster care within the Department of Health
26 and Human Services.

PART L

26
28 Part L amends the Department of Administrative and Financial
30 Services, Bureau of General Services' authority for approving
32 plans for public improvements by removing the provision that
34 allows the bureau to assess school administrative units fees for
reasonable costs on school construction projects for which
budgets were established subsequent to July 1, 1995 and adjusts
appropriations and allocations to reflect the loss of this fee
revenue.

PART M

36
38 Part M establishes within the Maine State Museum a revolving
40 fund to cover the operations of the museum sales program,
42 establishes the Maine State Museum Endowment for Publishing and
44 authorizes the Maine State Museum to deposit a percentage of
46 revolving fund proceeds into the endowment and to use the
principal and interest to fund museum publications. It authorizes
deposits into the endowment fund from private donations and grant
funds.

PART N

48
50 Part N requires the Department of Administrative and
Financial Services to review vacant positions and the

2 reclassification and reorganization process throughout State
Government and report to the Joint Standing Committee on
4 Appropriations and Financial Affairs by January 15, 2006 with any
recommendations for position eliminations.

6 PART O

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

10 PART P

12 Part P authorizes the Department of Administrative and
14 Financial Services, Office of Information Technology to enter
into financing arrangements for the acquisition of hardware,
16 software and systems to support the operations of the Statewide
Radio and Network System. A maximum principal amount of
18 \$10,000,000 is authorized on or after July 1, 2005, and an
additional \$10,000,000 in principal is authorized to be issued on
20 or after July 1, 2006. It also provides funding for the
projected debt service costs.

22 PART Q

24 Part Q authorizes the Maine Community College System and
26 Governor Baxter School for the Deaf to receive transfers of funds
from the General Fund Salary Plan for the costs of collective
28 bargaining agreements for employees of the Maine Community
College System and Governor Baxter School for the Deaf.

30 PART R

32 Part R amends the retirement program for judges retired
34 prior to December 1, 1984 to shift administration of the program
from the judicial branch to the Maine State Retirement System,
36 effective July 1, 2005. Like the retirement program for
governors and their survivors, this program is funded from
38 current appropriations, rather than from a trust fund.

40 PART S

42 Part S extends the 5% service provider tax to certain day
habilitation, personal support and residential training services
44 provided to children and adults with mental retardation and
adjusts appropriations and allocations to reflect this extension
46 of the tax.

48 PART T

COMMITTEE AMENDMENT "A" to H.P. 1186, L.D. 1677

2 Part T reduces the limit on the transfer to the circuit
breaker reserve in fiscal year 2004-05 by \$650,000 to
4 \$26,127,647. It also authorizes the State Controller to transfer
amounts from balances in the Business Equipment Tax Reimbursement
6 program account, the Homestead Property Tax Reimbursement program
account and the Maine Revenue Services program account to the
General Fund in fiscal year 2004-05.

8
10 PART U

12 Part U increases the aggregate principal amount outstanding
at any time from \$170,000,000 to \$220,000,000 related to
14 tax-exempt borrowing authority for the University of Maine System
and modifies the notification requirement.

16 PART V

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

22 PART W

24 Part W provides a General Fund appropriation for the cleanup
26 and remediation of the Lewis Wolman Company site.

28 PART X

30 Part X authorizes the Department of Health and Human
Services to establish a drug formulary utilizing the MaineCare
32 Drug Utilization Review Committee. It also authorizes the
department to adopt routine technical rules for medication
34 availability in emergency situations. The drug formulary takes
effect January 1, 2006.

36 PART Y

38 Part Y redistributes funding provided in the 2006-2007 Part
40 1 budget for MaineCare payments to hospitals. Funding is to be
used for the settlement of the MaineCare hospital reimbursement
42 lawsuit, a reduced level of current hospital MaineCare payment
settlements, a reduced funding increase for hospital MaineCare
44 prospective interim payments and to help offset the impact of the
reduction in the 2006 Federal Medical Assistance Percentage
46 (FMAP).

48 PART Z

2 Part Z appropriates \$1,000,000 to the Baxter Compensation
Authority and changes the order of priority of the fiscal year
4 2005 year-end transfers (the "Cascade") so that the remaining
need of the Baxter Compensation Authority is established as the
6 first priority before the other year-end transfers from
unappropriated surplus. In the event that the fiscal year
8 2004-05 year-end transfers are insufficient to fund the full
\$7,122,000, the authority's needs remain a priority item in the
10 fiscal year 2005-06 year-end transfers from unappropriated
surplus.

12 PART AA

14 Part AA directs the State Controller to recognize
\$11,544,510 of General Fund revenue that has been billed
16 internally within the Department of Health and Human Services as
eligible MaineCare costs but that has not yet been paid. These
18 revenue items are not expected to be available as cash receipts
until shortly after the close of fiscal year 2004-05. The
20 accrual of these revenue items is consistent with generally
accepted accounting principles. This Part also requires the
22 Commissioner of Health and Human Services to report by July 31,
2005 on the status of the payment of these internal billings.

24 PART BB

26 Part BB appropriates funds for 3 positions needed to perform
28 criminal background checks and eliminates one vacant position
within the Department of Public Safety.

30 PART CC

32 Part CC authorizes the Treasurer of State to transfer funds
34 into and out of funds within the cash pool of State Government in
order to meet current obligations and requires the State
36 Controller to effect such transfers by journal entry.

38 PART DD

40 Part DD increases the fines imposed for miscellaneous drug
and drug paraphernalia violations.

42 PART EE

44 Part EE adjusts Federal Expenditures Fund allocations to the
46 Department of Conservation to reflect the establishment of a
dedicated account in order to properly administer the federal
48 grants program.

50 PART FF

2 Part FF increases MaineCare reimbursement for ambulance
services and appropriates and allocates funds to meet a projected
4 shortfall in MaineCare funding for fiscal year 2004-05 and to
reduce MaineCare appropriations for the federal medical
6 assistance percentage decrease appropriated in Part A.

8 PART GG

10 Part GG lapses \$2,500,000 from the Treasurer's General Fund
Debt Service account of the \$3,672,000 that was authorized to
12 carry forward at the end of fiscal year 2004-05 pursuant to
Public Law 2005, chapter 12, Part DDDD.
14

16 **FISCAL NOTE REQUIRED**
(See attached)



122nd MAINE LEGISLATURE

LD 1677 LR 2150(02)

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

Fiscal Note for Bill as amended by Committee Amendment "A"
Committee: Appropriations and Financial Affairs
Fiscal Note Required: Yes

Fiscal Note

APPROPRIATIONS AND ALLOCATIONS	2004-05	2005-06	2006-07
General Fund			
PART A, Section 1	0	28,211,081	34,341,068
PART B, Section 1	0	0	0
PART D, Section 5	0	(611,322)	(659,522)
PART J, Section 2	0	0	0
PART K, Section 1	0	3,212,896	1,768,857
PART L, Section 4	0	340,901	357,082
PART P, Section 2	0	0	1,496,000
PART R, Section 2	0	0	0
PART S, Section 8	0	(6,181,500)	(6,132,750)
PART W, Section 1	0	950,000	0
PART X, Section 8	0	(3,700,000)	(7,400,000)
PART Y, Section 1	0	(1,365,102)	(7,634,898)
PART Z, Section 3	0	1,000,000	0
PART BB, Section 1	0	37,540	39,002
PART FF, Section 2	24,400,000	300,000	(9,700,000)
GENERAL FUND TOTAL	<u>24,400,000</u>	<u>22,194,494</u>	<u>6,474,839</u>
Federal Expenditures Fund			
PART A, Section 1	0	(53,644,285)	(57,954,850)
PART B, Section 1	0	144,555	150,137
PART D, Section 5	0	1,227,042	1,272,358
PART K, Section 1	0	(612,896)	131,143
PART S, Section 8	0	6,181,500	6,132,750
PART X, Section 8	0	(6,921,858)	(13,519,677)
PART Y, Section 1	0	(2,364,685)	(12,944,341)
PART EE, Section 1	0	(150,000)	(150,000)

PART FF, Section 2	45,654,551	519,672	17,462,803
FEDERAL EXPENDITURES FUND TOTAL	<u>45,654,551</u>	<u>(55,620,955)</u>	<u>(59,419,677)</u>
Fund for a Healthy Maine			
PART A	0	367,409	486,821
FUND FOR A HEALTHY MAINE TOTAL	<u>0</u>	<u>367,409</u>	<u>486,821</u>
Other Special Revenue Funds (Excluding Fund for a Healthy Maine)			
PART A, Section 1	0	4,689,836	(3,475,878)
PART B, Section 1	0	114,708	112,289
PART D, Section 5	0	(72,585,070)	(130,440,721)
PART E, Section 3	0	0	(6,194,152)
PART F, Section 4	0	330,000	575,000
PART L, Section 4	0	(313,401)	(329,582)
PART S, Section 8	0	9,750,000	9,750,000
PART V, Section 2	0	200,000	0
OTHER SPECIAL REVENUE FUNDS TOTAL *	<u>0</u>	<u>(57,813,927)</u>	<u>(130,003,044)</u>
* Excludes Allocations from the Fund for a Healthy Maine			
Federal Block Grant Fund			
PART A, Section 1	0	(160,768)	(165,556)
PART B, Section 1	0	0	0
PART D, Section 5	0	(92,158)	(99,026)
FEDERAL BLOCK GRANT FUND TOTAL	<u>0</u>	<u>(252,926)</u>	<u>(264,582)</u>
Transportation Facilities Fund			
PART A, Section 1	0	2,500,000	2,500,000
TRANSPORTATION FACILITIES FUND TOTAL	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u>
Highway Garage Fund			
PART A, Section 1	0	(1,437,204)	(1,495,096)
PART B, Section 1	0	43,931	56,640
HIGHWAY GARAGE FUND TOTAL	<u>0</u>	<u>(1,393,273)</u>	<u>(1,438,456)</u>
Postal, Printing & Supply Fund			
PART B, Section 1	0	7,831	8,745
POSTAL, PRINTING & SUPPLY	<u>0</u>	<u>7,831</u>	<u>8,745</u>
Office of Information Services Fund			
PART A, Section 1	0	203,021	14,935
PART B, Section 1	0	0	0
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>0</u>	<u>203,021</u>	<u>14,935</u>
Accident, Sickness & Health Insurance Internal Service Fund			
PART A, Section 1	0	15,049	16,277

ACCIDENT, SICKNESS & HEALTH INSURANCE			
INTERNAL SERVICE FUND TOTAL	0	15,049	16,277
Statewide Radio and Network System Reserve Fund			
PART P, Section 2	0	0	1,372,996
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	0	0	1,372,996
Dirigo Health Enterprise Fund			
PART D, Section 5	0	75,634,022	133,411,162
DIRIGO HEALTH ENTERPRISE FUND TOTAL	0	75,634,022	133,411,162
Island Ferry Services Fund			
PART A, Section 1	0	225,552	251,973
PART B, Section 1	0	4,928	5,261
ISLAND FERRY SERVICES FUND TOTAL	0	230,480	257,234
GENERAL FUND UNDEDICATED REVENUE	2004-05	2005-06	2006-07
PART A, Section 1			
Health and Human Services (Formerly DHS)	0	130,053	130,053
PART E, Section 2	0	0	6,194,152
PART T, Section 1	616,850	0	0
PART AA, Section 1	11,544,510	0	0
PART DD	0	898,178	979,830
GENERAL FUND UNDEDICATED REVENUE TOTAL	12,161,360	1,028,231	7,304,035
ADJUSTMENTS TO GENERAL FUND BALANCE	2004-05	2005-06	2006-07
PART T, Section 2	1,000,000	0	0
PART T, Section 3	655,194	0	0
PART T, Section 4	100,000	0	0
PART V, Section 1	0	(200,000)	0
PART GG, Section 1	2,500,000	0	0
ADJUSTMENTS TO GENERAL FUND BALANCE TOTAL	4,255,194	(200,000)	0