

MAINE STATE LEGISLATURE

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123rd MAINE LEGISLATURE

FIRST REGULAR SESSION-2007

Legislative Document

No. 215

H.P. 186

House of Representatives, January 16, 2007

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

(EMERGENCY)

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

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative FISCHER of Presque Isle. (GOVERNOR'S BILL)
Cosponsored by Senator ROTUNDO of Androscoggin.

1	REAL PROPERTY LEASE	\$2,478,000	\$0	\$0
2	INTERNAL SERVICE FUND			
3	TOTAL			

4 **Buildings and Grounds Operations 0080**

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

8	GENERAL FUND	2006-07	2007-08	2008-09
9	Capital Expenditures	\$35,000	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$35,000	\$0	\$0

12 **Buildings and Grounds Operations 0080**

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

17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	\$1,000,000	\$0	\$0
19				
20	GENERAL FUND TOTAL	\$1,000,000	\$0	\$0

21 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
22 **0883**

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

25	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
26	FUNDS			
27	Capital Expenditures	\$6,960,677	\$0	\$0
28				
29	OTHER SPECIAL REVENUE	\$6,960,677	\$0	\$0
30	FUNDS TOTAL			

31 **Departments and Agencies - Statewide 0016**

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

4	GENERAL FUND	2006-07	2007-08	2008-09
5	Unallocated	\$80,000	\$0	\$0
6				
7	GENERAL FUND TOTAL	\$80,000	\$0	\$0

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

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

12	GENERAL FUND	2006-07	2007-08	2008-09
13	All Other	\$565,000	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$565,000	\$0	\$0

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

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

24	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
25	FUND			
26	All Other	\$919,500	\$0	\$0
27				
28	FEDERAL EXPENDITURES FUND	\$919,500	\$0	\$0
29	TOTAL			

30	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
31	FUNDS			
32	Unallocated	\$1,322,500	\$0	\$0
33				

1 OTHER SPECIAL REVENUE \$1,322,500 \$0 \$0
 2 FUNDS TOTAL

3 **Fund for a Healthy Maine 0921**

4 Initiative: Provides funding to offset a deallocation included in Public Law 2005, chapter
 5 519, Part AA, section 3.

6	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
7	All Other	\$8,391,658	\$0	\$0
8				
9	FUND FOR A HEALTHY MAINE	\$8,391,658	\$0	\$0
10	TOTAL			

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

12 Initiative: Allocates funds that will be awarded by the Commissioner of Administrative
 13 and Financial Services, in accordance with Maine Revised Statutes, Title 30-A, chapter
 14 231, to those municipalities and counties that can demonstrate significant and sustainable
 15 savings in the cost of delivering local and regional government services.

16	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
17	FUNDS			
18	All Other	\$166,666	\$0	\$0
19				
20	OTHER SPECIAL REVENUE	\$166,666	\$0	\$0
21	FUNDS TOTAL			

22 **Homestead Property Tax Exemption Reimbursement 0886**

23 Initiative: Reduces funding to an anticipated level for reimbursements for homestead
 24 property tax exemptions.

25	GENERAL FUND	2006-07	2007-08	2008-09
26	All Other	(\$1,985,770)	\$0	\$0
27				
28	GENERAL FUND TOTAL	(\$1,985,770)	\$0	\$0

29 **Veterans Tax Reimbursement 0407**

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

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	(\$150,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$150,000)	\$0	\$0

5 **Waste Facility Tax Reimbursement 0907**

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

10	GENERAL FUND	2006-07	2007-08	2008-09
11	All Other	\$3,600	\$0	\$0
12				
13	GENERAL FUND TOTAL	\$3,600	\$0	\$0

14	ADMINISTRATIVE AND			
15	FINANCIAL SERVICES,			
16	DEPARTMENT OF			
17	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
18				
19	GENERAL FUND	(\$452,170)	\$0	\$0
20	FEDERAL EXPENDITURES	\$919,500	\$0	\$0
21	FUND			
22	FUND FOR A HEALTHY	\$8,391,658	\$0	\$0
23	MAINE			
24	OTHER SPECIAL REVENUE	\$8,449,843	\$0	\$0
25	FUNDS			
26	REAL PROPERTY LEASE	\$2,478,000	\$0	\$0
27	INTERNAL SERVICE FUND			
28	ACCIDENT, SICKNESS AND	\$207,538	\$0	\$0
29	HEALTH INSURANCE			
30	INTERNAL SERVICE FUND			
31				
32	DEPARTMENT TOTAL - ALL	\$19,994,369	\$0	\$0
33	FUNDS			

34 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
35 **Division of Quality Assurance and Regulation 0393**

1 Initiative: Provides funding to replace a 10 kilogram x 0.1 milligram resolution balance.
 2 The Metrology Laboratory needs to replace a resolution balance in order to provide mass
 3 1 calibrations from 2 kilograms to 10 kilograms. The lab is now accredited at Echelon I
 4 and needs to replace the balance in order to service Maine's high-technology industries.

5	GENERAL FUND	2006-07	2007-08	2008-09
6	Capital Expenditures	\$45,000	\$0	\$0
7				
8	GENERAL FUND TOTAL	\$45,000	\$0	\$0

9 **Food Assistance Program 0816**

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

13	GENERAL FUND	2006-07	2007-08	2008-09
14	Capital Expenditures	\$18,500	\$0	\$0
15				
16	GENERAL FUND TOTAL	\$18,500	\$0	\$0

17 **Harness Racing Commission 0320**

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

20	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
21	FUNDS			
22	All Other	\$2,637,711	\$0	\$0
23				
24	OTHER SPECIAL REVENUE	\$2,637,711	\$0	\$0
25	FUNDS TOTAL			

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

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

29	GENERAL FUND	2006-07	2007-08	2008-09
30	Personal Services	\$32,386	\$0	\$0
31				
32	GENERAL FUND TOTAL	\$32,386	\$0	\$0

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

12 **AUDIT, DEPARTMENT OF**

13 **Audit - Departmental Bureau 0067**

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

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

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

28 **AUDIT, DEPARTMENT OF**

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

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

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

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

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

7	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
8	FUNDS			
9	All Other	\$119,896	\$0	\$0
10				
11	OTHER SPECIAL REVENUE	<u>\$119,896</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS TOTAL			

13 **COMMUNITY COLLEGE**
 14 **SYSTEM, BOARD OF TRUSTEES**
 15 **OF THE MAINE**

16	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
17				
18	OTHER SPECIAL REVENUE	\$119,896	\$0	\$0
19	FUNDS			
20				
21	DEPARTMENT TOTAL - ALL	<u>\$119,896</u>	<u>\$0</u>	<u>\$0</u>
22	FUNDS			

23 **CONSERVATION, DEPARTMENT OF**

24 **Division of Forest Protection 0232**

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

27	GENERAL FUND	2006-07	2007-08	2008-09
28	Capital Expenditures	\$125,000	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$0</u>	<u>\$0</u>

31 **Geological Survey 0237**

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

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

7 **Parks - General Operations 0221**

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

9	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
10	FUNDS			
11	All Other	\$108,997	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	\$108,997	\$0	\$0
14	FUNDS TOTAL			

15 **Parks - General Operations 0221**

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

18	GENERAL FUND	2006-07	2007-08	2008-09
19	Capital Expenditures	\$200,000	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$200,000	\$0	\$0

22	CONSERVATION,			
23	DEPARTMENT OF			
24	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
25				
26	GENERAL FUND	\$325,000	\$0	\$0
27	OTHER SPECIAL REVENUE	\$108,998	\$0	\$0
28	FUNDS			
29				
30	DEPARTMENT TOTAL - ALL	\$433,998	\$0	\$0
31	FUNDS			

32 **CORRECTIONS, DEPARTMENT OF**

1 **Administration - Corrections 0141**

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

3	GENERAL FUND	2006-07	2007-08	2008-09
4	Capital Expenditures	\$149,976	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$149,976</u>	<u>\$0</u>	<u>\$0</u>

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

8 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
9 transportation of commodities.

10	GENERAL FUND	2006-07	2007-08	2008-09
11	All Other	\$4,749	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$4,749</u>	<u>\$0</u>	<u>\$0</u>

14 **Charleston Correctional Facility 0400**

15 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
16 transportation of commodities.

17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	\$115,975	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$115,975</u>	<u>\$0</u>	<u>\$0</u>

21 **Correctional Center 0162**

22 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
23 transportation of commodities.

24	GENERAL FUND	2006-07	2007-08	2008-09
25	All Other	\$178,703	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>\$178,703</u>	<u>\$0</u>	<u>\$0</u>

28 **Downeast Correctional Facility 0542**

29 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
30 transportation of commodities.

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$48,212	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$48,212</u>	<u>\$0</u>	<u>\$0</u>

5 **Long Creek Youth Development Center 0163**

6 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
7 transportation of commodities.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	\$169,572	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$169,572</u>	<u>\$0</u>	<u>\$0</u>

12 **Mountain View Youth Development Center 0857**

13 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
14 transportation of commodities.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	All Other	\$248,353	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$248,353</u>	<u>\$0</u>	<u>\$0</u>

19 **State Prison 0144**

20 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
21 transportation of commodities.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	All Other	\$1,032,728	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$1,032,728</u>	<u>\$0</u>	<u>\$0</u>

26 **CORRECTIONS, DEPARTMENT**
27 **OF**

28	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
29				
30	GENERAL FUND	\$1,948,268	\$0	\$0

1
 2 **DEPARTMENT TOTAL - ALL** \$1,948,268 \$0 \$0
 3 **FUNDS**

4 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 5 **OF**

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

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

9 FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
10 FUND			
11 POSITIONS - LEGISLATIVE	2.000	0.000	0.000
12 COUNT			
13 Personal Services	\$25,560	\$0	\$0
14			
15 FEDERAL EXPENDITURES FUND	<u>\$25,560</u>	<u>\$0</u>	<u>\$0</u>
16 TOTAL			

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

18 Initiative: Corrects the appropriation of funds in Private and Special Law 2005, chapter
 19 66 to the Department of Defense, Veterans and Emergency Management.

20 GENERAL FUND	2006-07	2007-08	2008-09
21 All Other	(\$880,000)	\$0	\$0
22			
23 GENERAL FUND TOTAL	<u>(\$880,000)</u>	<u>\$0</u>	<u>\$0</u>

24 **Disaster Assistance 0841**

25 Initiative: Provides funding for the State's share of disaster assistance for flooding on
 26 June 29, 2005 and May 25, 2006.

27 GENERAL FUND	2006-07	2007-08	2008-09
28 All Other	\$1,835,800	\$0	\$0
29			
30 GENERAL FUND TOTAL	<u>\$1,835,800</u>	<u>\$0</u>	<u>\$0</u>

31 **Disaster Assistance 0841**

1 Initiative: Corrects the appropriation of funds in Private and Special Law 2005, chapter
 2 66 to the Department of Defense, Veterans and Emergency Management.

3	GENERAL FUND	2006-07	2007-08	2008-09
4	All Other	\$880,000	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$880,000</u>	<u>\$0</u>	<u>\$0</u>

7 **Military Training and Operations 0108**

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

16	GENERAL FUND	2006-07	2007-08	2008-09
17	Personal Services	\$15,020	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>\$15,020</u>	<u>\$0</u>	<u>\$0</u>

20	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
21	FUND			
22	Personal Services	(\$26,560)	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>(\$26,560)</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
27	FUNDS			
28	Personal Services	\$11,540	\$0	\$0
29	All Other	(\$11,540)	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS TOTAL			

33 **Military Training and Operations 0108**

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

2	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
3	FUND			
4	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
5	COUNT			
6	Personal Services	(\$50,512)	\$0	\$0
7				
8	FEDERAL EXPENDITURES FUND	(\$50,512)	\$0	\$0
9	TOTAL			

10	DEFENSE, VETERANS AND	2006-07	2007-08	2008-09
11	EMERGENCY MANAGEMENT,			
12	DEPARTMENT OF			
13	DEPARTMENT TOTALS			
14				
15	GENERAL FUND	\$1,850,820	\$0	\$0
16	FEDERAL EXPENDITURES	(\$51,512)	\$0	\$0
17	FUND			
18	OTHER SPECIAL REVENUE	\$0	\$0	\$0
19	FUNDS			
20				
21	DEPARTMENT TOTAL - ALL	\$1,799,308	\$0	\$0
22	FUNDS			

23 **EDUCATION, DEPARTMENT OF**
24 **Learning Systems 0839**

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

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

35 **Learning Systems 0839**

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

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

12 **Support Systems 0837**

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

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

21 **Support Systems 0837**

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

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

33	EDUCATION, DEPARTMENT OF	2006-07	2007-08	2008-09
34	DEPARTMENT TOTALS			

1				
2	FEDERAL EXPENDITURES	(\$54,412)	\$0	\$0
3	FUND			
4	OTHER SPECIAL REVENUE	\$73,124	\$0	\$0
5	FUNDS			
6				
7	DEPARTMENT TOTAL - ALL	\$18,712	\$0	\$0
8	FUNDS			

9 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
10 **Governmental Ethics and Election Practices - Commission On 0414**

11 Initiative: Adjusts funding for the reorganization of one Office Associate II position
12 funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist
13 position funded 66% General Fund, 34% Other Special Revenue Funds.

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

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

31 **EXECUTIVE DEPARTMENT**
32 **Land for Maine's Future Fund 0060**
33 Initiative: Provides funding to continue the Sears Island Consent Decree program.

1	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
2	FUNDS			
3	Capital Expenditures	\$345,573	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	\$345,573	\$0	\$0
6	FUNDS TOTAL			

7 **Renewable Resource Fund 0912**

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

10	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
11	FUNDS			
12	All Other	\$335,000	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	\$335,000	\$0	\$0
15	FUNDS TOTAL			

16	EXECUTIVE DEPARTMENT			
17	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
18				
19	OTHER SPECIAL REVENUE	\$680,573	\$0	\$0
20	FUNDS			
21				
22	DEPARTMENT TOTAL - ALL	\$680,573	\$0	\$0
23	FUNDS			

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

25 **Departmentwide 0019**

26 Initiative: Provides funding to offset a deappropriation included in Public Law 2005,
27 chapter 457, Part PP. Efforts to implement a new managed behavioral health care
28 services system have been delayed and savings will not be realized in fiscal year 2006-07.
29 A deappropriation from the Medical Care - Payments to Providers program will offset
30 this request.

31	GENERAL FUND	2006-07	2007-08	2008-09
32	All Other	\$10,431,749	\$0	\$0
33				
34	GENERAL FUND TOTAL	\$10,431,749	\$0	\$0

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

2 Initiative: Provides funding for increased fuel costs, drugs, contracted pharmacy services,
3 furniture for treatment units and necessary building repairs.

4	GENERAL FUND	2006-07	2007-08	2008-09
5	All Other	\$717,693	\$0	\$0
6				
7	GENERAL FUND TOTAL	\$717,693	\$0	\$0

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

9 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in
10 the Riverview Psychiatric Center forensic unit.

11	GENERAL FUND	2006-07	2007-08	2008-09
12	Personal Services	\$26,031	\$0	\$0
13	All Other	(\$26,031)	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$0	\$0	\$0

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

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

18	GENERAL FUND	2006-07	2007-08	2008-09
19	All Other	\$147,344	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$147,344	\$0	\$0

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

23 Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation
24 Program. This initiative will increase General Fund undedicated revenue by \$174,250.

25	GENERAL FUND	2006-07	2007-08	2008-09
26	All Other	\$174,250	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$174,250	\$0	\$0

29 **Medicaid Services - Mental Retardation 0705**

1 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
 2 programs. A deappropriation from the Medical Care - Payments to Providers program
 3 will offset this request.

4	GENERAL FUND	2006-07	2007-08	2008-09
5	All Other	\$7,500,000	\$0	\$0
6				
7	GENERAL FUND TOTAL	\$7,500,000	\$0	\$0

8 **Medicaid Services - Mental Retardation 0705**

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

11	GENERAL FUND	2006-07	2007-08	2008-09
12	All Other	(\$643,272)	\$0	\$0
13				
14	GENERAL FUND TOTAL	(\$643,272)	\$0	\$0

15	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
16	FUNDS			
17	All Other	\$783,372	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	\$783,372	\$0	\$0
20	FUNDS TOTAL			

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

22 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
 23 programs. A deappropriation from the Medical Care - Payments to Providers program
 24 will offset this request.

25	GENERAL FUND	2006-07	2007-08	2008-09
26	All Other	\$8,000,000	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$8,000,000	\$0	\$0

29 **Mental Health Services - Children 0136**

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

1	GENERAL FUND	2006-07	2007-08	2008-09
2	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
3	COUNT			
4	Personal Services	(\$91,144)	\$0	\$0
5	All Other	(\$2,559)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$93,703)	\$0	\$0

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

9 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
10 programs. A deappropriation from the Medical Care - Payments to Providers program
11 will offset this request.

12	GENERAL FUND	2006-07	2007-08	2008-09
13	All Other	\$12,500,000	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$12,500,000	\$0	\$0

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

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

19	GENERAL FUND	2006-07	2007-08	2008-09
20	All Other	(\$1,254,958)	\$0	\$0
21				
22	GENERAL FUND TOTAL	(\$1,254,958)	\$0	\$0

23	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
24	FUNDS			
25	All Other	\$1,254,958	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$1,254,958	\$0	\$0
28	FUNDS TOTAL			

29 **Mental Retardation Services - Community 0122**

30 Initiative: Provides funding to make an audit settlement to Independence Association.

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$31,342	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$31,342	\$0	\$0

5 **Mental Retardation Services - Community 0122**

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

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

12 **Mental Retardation Waiver - MaineCare 0987**

13 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
14 programs. A deappropriation from the Medical Care - Payments to Providers program
15 will offset this request.

16	GENERAL FUND	2006-07	2007-08	2008-09
17	All Other	\$22,000,000	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$22,000,000	\$0	\$0

20 **Mental Retardation Waiver - Supports Z006**

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

23	GENERAL FUND	2006-07	2007-08	2008-09
24	All Other	(\$1,097,298)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$1,097,298)	\$0	\$0

27 **Office of Management and Budget 0164**

28 Initiative: Adjusts funding to reorganize 2 Social Services Program Specialist II positions
29 to Management Analyst II positions in the Office of Management and Budget program;
30 one Social Services Program Specialist I position and one Contract/Grant Specialist
31 position to Management Analyst II positions in the Office of Substance Abuse program,

1 General Fund; and one Contract/Grant Specialist position to a Management Analyst II
 2 position in the Office of Substance Abuse program, Federal Block Grant Fund.

3	GENERAL FUND	2006-07	2007-08	2008-09
4	Personal Services	(\$4,220)	\$0	\$0
5				
6	GENERAL FUND TOTAL	(\$4,220)	\$0	\$0

7 **Office of Substance Abuse 0679**

8 Initiative: Adjusts funding to reorganize 2 Social Services Program Specialist II positions
 9 to Management Analyst II positions in the Office of Management and Budget program;
 10 one Social Services Program Specialist I position and one Contract/Grant Specialist
 11 position to Management Analyst II positions in the Office of Substance Abuse program,
 12 General Fund; and one Contract/Grant Specialist position to a Management Analyst II
 13 position in the Office of Substance Abuse program, Federal Block Grant Fund.

14	GENERAL FUND	2006-07	2007-08	2008-09
15	Personal Services	\$1,483	\$0	\$0
16				
17	GENERAL FUND TOTAL	\$1,483	\$0	\$0

18	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
19	FUND			
20	Personal Services	\$667	\$0	\$0
21				
22	FEDERAL BLOCK GRANT FUND	\$667	\$0	\$0
23	TOTAL			

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

25 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
 26 programs. A deappropriation from the Medical Care - Payments to Providers program
 27 will offset this request.

28	GENERAL FUND	2006-07	2007-08	2008-09
29	All Other	\$350,000	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$350,000	\$0	\$0

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

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

3	GENERAL FUND	2006-07	2007-08	2008-09
4	All Other	\$39,616	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$39,616</u>	<u>\$0</u>	<u>\$0</u>

7	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
8	FUNDS			
9	All Other	(\$39,616)	\$0	\$0
10				
11	OTHER SPECIAL REVENUE	<u>(\$39,616)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS TOTAL			

13 **Residential Treatment Facilities Assessment 0978**

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

16	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
17	FUNDS			
18	All Other	(\$140,100)	\$0	\$0
19				
20	OTHER SPECIAL REVENUE	<u>(\$140,100)</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS TOTAL			

22 **Riverview Psychiatric Center 0105**

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

25	GENERAL FUND	2006-07	2007-08	2008-09
26	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
27	COUNT			
28	Personal Services	\$91,144	\$0	\$0
29	All Other	\$2,559	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$93,703</u>	<u>\$0</u>	<u>\$0</u>

32 **Riverview Psychiatric Center 0105**

1 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in
 2 the Riverview Psychiatric Center forensic unit.

3	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
4	FUNDS			
5	Personal Services	\$44,661	\$0	\$0
6	All Other	(\$44,661)	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
9	FUNDS TOTAL			

10 **Riverview Psychiatric Center 0105**

11 Initiative: Provides funding for increased utility costs.

12	GENERAL FUND	2006-07	2007-08	2008-09
13	All Other	\$63,000	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$63,000</u>	<u>\$0</u>	<u>\$0</u>

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

19	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
20				
21	GENERAL FUND	\$60,054,027	\$0	\$0
22	OTHER SPECIAL REVENUE	\$1,858,614	\$0	\$0
23	FUNDS			
24	FEDERAL BLOCK GRANT	\$667	\$0	\$0
25	FUND			
26				
27	DEPARTMENT TOTAL - ALL	<u>\$61,913,308</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS			

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

30 **Bureau of Medical Services 0129**

31 Initiative: Provides funding for increased MaineCare administrative costs.

32	GENERAL FUND	2006-07	2007-08	2008-09
33	All Other	\$2,824,340	\$0	\$0

1
 2 GENERAL FUND TOTAL \$2,824,340 \$0 \$0

3 **Child Care Services 0563**

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

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	\$2,888,189	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$2,888,189</u>	<u>\$0</u>	<u>\$0</u>

12	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
13	FUND			
14	All Other	(\$2,888,189)	\$0	\$0
15				
16	FEDERAL BLOCK GRANT FUND	<u>(\$2,888,189)</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18 **Child Care Services 0563**

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

23	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
24	FUND			
25	Personal Services	\$646	\$0	\$0
26				
27	FEDERAL BLOCK GRANT FUND	<u>\$646</u>	<u>\$0</u>	<u>\$0</u>
28	TOTAL			

29 **Community Services Center 0845**

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

1	GENERAL FUND	2006-07	2007-08	2008-09
2	Personal Services	\$4,531	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$4,531	\$0	\$0

5 **Departmentwide 0640**

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

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	\$1,689,361	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$1,689,361	\$0	\$0

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

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

16	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
17	Personal Services	\$1,500	\$0	\$0
18	All Other	\$2,970	\$0	\$0
19				
20	FUND FOR A HEALTHY MAINE	\$4,470	\$0	\$0
21	TOTAL			

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

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

25	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
26	Personal Services	(\$25,000)	\$0	\$0
27	All Other	(\$5,000)	\$0	\$0
28				
29	FUND FOR A HEALTHY MAINE	(\$30,000)	\$0	\$0
30	TOTAL			

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

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

2	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
3	All Other	(\$810,000)	\$0	\$0
4				
5	FUND FOR A HEALTHY MAINE	(\$810,000)	\$0	\$0
6	TOTAL			

7 **Food Stamps Administration Z019**

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

10	GENERAL FUND	2006-07	2007-08	2008-09
11	All Other	(\$600,000)	\$0	\$0
12				
13	GENERAL FUND TOTAL	(\$600,000)	\$0	\$0

14 **Health - Bureau of 0143**

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

17	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
18	FUNDS			
19	All Other	\$278,500	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	\$278,500	\$0	\$0
22	FUNDS TOTAL			

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

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

25	GENERAL FUND	2006-07	2007-08	2008-09
26	All Other	\$582,221	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$582,221	\$0	\$0

29	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
30	FUND			

1	All Other	\$999,042	\$0	\$0
2				
3	FEDERAL EXPENDITURES FUND	\$999,042	\$0	\$0
4	TOTAL			

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

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

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	\$569,727	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$569,727	\$0	\$0

12	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
13	FUND			
14	All Other	\$977,603	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	\$977,603	\$0	\$0
17	TOTAL			

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

19 Initiative: Reduces funding to offset appropriations provided to the Departmentwide
20 program and MaineCare program accounts of the former Department of Behavioral and
21 Developmental Services and the State Boarding Home program.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	All Other	(\$61,281,749)	\$0	\$0
24				
25	GENERAL FUND TOTAL	(\$61,281,749)	\$0	\$0

26	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
27	FUND			
28	All Other	(\$23,037,838)	\$0	\$0
29				
30	FEDERAL EXPENDITURES FUND	(\$23,037,838)	\$0	\$0
31	TOTAL			

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

2 Initiative: Provides funding for hospital settlements and prospective interim payments.

3	GENERAL FUND	2006-07	2007-08	2008-09
4	All Other	\$50,000,000	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$50,000,000</u>	<u>\$0</u>	<u>\$0</u>
7	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
8	FUND			
9	All Other	\$85,758,892	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>\$85,758,892</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			

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

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

17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	(\$552,179)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$552,179)</u>	<u>\$0</u>	<u>\$0</u>
21	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
22	FUNDS			
23	All Other	\$552,179	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	<u>\$552,179</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS TOTAL			

27 **Nursing Facilities 0148**

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

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$1,027,690	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$1,027,690</u>	<u>\$0</u>	<u>\$0</u>
5	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
6	FUNDS			
7	All Other	(\$1,027,690)	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	<u>(\$1,027,690)</u>	<u>\$0</u>	<u>\$0</u>
10	FUNDS TOTAL			

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

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

14	GENERAL FUND	2006-07	2007-08	2008-09
15	All Other	\$600,000	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>

18 **Office of Management and Budget 0142**

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

20	GENERAL FUND	2006-07	2007-08	2008-09
21	All Other	\$600,000	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>

24 **Office of Management and Budget 0142**

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

31	GENERAL FUND	2006-07	2007-08	2008-09
32	All Other	\$3,700,000	\$0	\$0
	GENERAL FUND TOTAL	<u>\$3,700,000</u>	<u>\$0</u>	<u>\$0</u>

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3 **OMB Operations - Regional 0196**

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

10	GENERAL FUND	2006-07	2007-08	2008-09
11	Personal Services	\$4,330,801	\$0	\$0
12	All Other	\$2,887,201	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$7,218,002	\$0	\$0

15 **Purchased Social Services 0228**

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

18	GENERAL FUND	2006-07	2007-08	2008-09
19	All Other	\$4,466,957	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$4,466,957	\$0	\$0

22	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
23	FUND			
24	All Other	(\$4,466,957)	\$0	\$0
25				
26	FEDERAL BLOCK GRANT FUND	(\$4,466,957)	\$0	\$0
27	TOTAL			

28 **State Boarding Homes Z009**

29 Initiative: Provides funding to cover an anticipated shortfall in this program. A
30 deappropriation from the Medical Care - Payments to Providers program will offset this
31 request.

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

4 **HEALTH AND HUMAN**
5 **SERVICES, DEPARTMENT OF**
6 **(FORMERLY DHS)**

7	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
8				
9	GENERAL FUND	\$16,737,090	\$0	\$0
10	FEDERAL EXPENDITURES	\$64,697,699	\$0	\$0
11	FUND			
12	FUND FOR A HEALTHY	(\$835,530)	\$0	\$0
13	MAINE			
14	OTHER SPECIAL REVENUE	(\$197,011)	\$0	\$0
15	FUNDS			
16	FEDERAL BLOCK GRANT	(\$7,354,500)	\$0	\$0
17	FUND			
18				
19	DEPARTMENT TOTAL - ALL	\$73,047,748	\$0	\$0
20	FUNDS			

21 **MARINE RESOURCES, DEPARTMENT OF**

22 **Bureau of Resource Management 0027**

23 Initiative: Provides funding for the increase in heating oil, central fleet management, boat
24 fuel and utilities, such as electricity, water and sewer, for enforcement and research
25 bureaus.

26	GENERAL FUND	2006-07	2007-08	2008-09
27	All Other	\$102,294	\$0	\$0
28				
29	GENERAL FUND TOTAL	\$102,294	\$0	\$0

30 **Bureau of Resource Management 0027**

31 Initiative: Provides funding for one new icemaker for use in the Lamoine Biotoxin
32 Laboratory.

33	GENERAL FUND	2006-07	2007-08	2008-09
34	Capital Expenditures	\$3,759	\$0	\$0
35				
	GENERAL FUND TOTAL	\$3,759	\$0	\$0

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2 **Bureau of Resource Management 0027**

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

5	GENERAL FUND	2006-07	2007-08	2008-09
6	Capital Expenditures	\$12,000	\$0	\$0
7				
8	GENERAL FUND TOTAL	\$12,000	\$0	\$0

9 **Bureau of Resource Management 0027**

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

12	GENERAL FUND	2006-07	2007-08	2008-09
13	Capital Expenditures	\$3,759	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$3,759	\$0	\$0

16 **Bureau of Resource Management 0027**

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

19	GENERAL FUND	2006-07	2007-08	2008-09
20	Capital Expenditures	\$14,700	\$0	\$0
21				
22	GENERAL FUND TOTAL	\$14,700	\$0	\$0

23 **Bureau of Resource Management 0027**

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

26	GENERAL FUND	2006-07	2007-08	2008-09
27	Capital Expenditures	\$6,000	\$0	\$0
28				
29	GENERAL FUND TOTAL	\$6,000	\$0	\$0

1 **Division of Administrative Services 0258**

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

5	GENERAL FUND	2006-07	2007-08	2008-09
6	Personal Services	\$556	\$0	\$0
7	All Other	(\$556)	\$0	\$0
8				
9	GENERAL FUND TOTAL	\$0	\$0	\$0

10 **Marine Patrol - Bureau of 0029**

11 Initiative: Provides funding for the increase in heating oil, central fleet management, boat
 12 fuel and utilities, such as electricity, water and sewer, for enforcement and research
 13 bureaus.

14	GENERAL FUND	2006-07	2007-08	2008-09
15	All Other	\$44,845	\$0	\$0
16				
17	GENERAL FUND TOTAL	\$44,845	\$0	\$0

18	MARINE RESOURCES,			
19	DEPARTMENT OF			
20	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
21				
22	GENERAL FUND	\$187,357	\$0	\$0
23				
24	DEPARTMENT TOTAL - ALL	\$187,357	\$0	\$0
25	FUNDS			

26 **MUSEUM, MAINE STATE**

27 **Research and Collection - Museum 0174**

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

1	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
2	FUND			
3	Personal Services	\$14,834	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	\$14,834	\$0	\$0
6	TOTAL			

7	MUSEUM, MAINE STATE			
8	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
9				
10	FEDERAL EXPENDITURES	\$14,834	\$0	\$0
11	FUND			
12				
13	DEPARTMENT TOTAL - ALL	\$14,834	\$0	\$0
14	FUNDS			

15 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
16 **Licensing and Enforcement 0352**

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

19	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
20	FUNDS			
21	Personal Services	\$1,239	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	\$1,239	\$0	\$0
24	FUNDS TOTAL			

25 **Osteopathic Licensure - Board of 0383**

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

28	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
29	FUNDS			
30	All Other	\$15,000	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	\$15,000	\$0	\$0
33	FUNDS TOTAL			

1	PROFESSIONAL AND			
2	FINANCIAL REGULATION,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	OTHER SPECIAL REVENUE	\$16,239	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$16,239	\$0	\$0
10	FUNDS			

11 **PUBLIC SAFETY, DEPARTMENT OF**

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

13 Initiative: Provides funding to offset a negative appropriation. Public Law 2005, chapter
 14 457, Part CC transferred funding for the fingerprinting of teachers to the Department of
 15 Education. Public Law 2005, chapter 519, Part MM deappropriated funds for savings
 16 associated with plan savings for health insurance. As a result of the previous transfer to
 17 the Department of Education, there was no General Fund allotment available, which
 18 resulted in negative allotment.

19	GENERAL FUND	2006-07	2007-08	2008-09
20	Personal Services	\$406	\$0	\$0
21				
22	GENERAL FUND TOTAL	\$406	\$0	\$0

23 **Gambling Control Board Z002**

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

26	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
27	FUNDS			
28	All Other	\$94,896	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	\$94,896	\$0	\$0
31	FUNDS TOTAL			

32 **State Police 0291**

33 Initiative: Provides funding for increased vehicle fuel expenditures.

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$65,340	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$65,340</u>	<u>\$0</u>	<u>\$0</u>

5 **State Police 0291**

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

7	GENERAL FUND	2006-07	2007-08	2008-09
8	All Other	\$51,183	\$0	\$0
9				
10	GENERAL FUND TOTAL	<u>\$51,183</u>	<u>\$0</u>	<u>\$0</u>

11 **State Police 0291**

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

16	GENERAL FUND	2006-07	2007-08	2008-09
17	All Other	\$90,750	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>\$90,750</u>	<u>\$0</u>	<u>\$0</u>

20	PUBLIC SAFETY,			
21	DEPARTMENT OF			
22	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
23				
24	GENERAL FUND	\$207,679	\$0	\$0
25	OTHER SPECIAL REVENUE	\$94,896	\$0	\$0
26	FUNDS			
27				
28	DEPARTMENT TOTAL - ALL	<u>\$302,575</u>	<u>\$0</u>	<u>\$0</u>
29	FUNDS			

30 **SECRETARY OF STATE, DEPARTMENT OF THE**
 31 **Bureau of Administrative Services and Corporations 0692**

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

4	GENERAL FUND	2006-07	2007-08	2008-09
5	Capital Expenditures	\$18,600	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$18,600</u>	<u>\$0</u>	<u>\$0</u>

8 **Municipal Excise Tax Reimbursement Fund 0871**

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

10	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
11	FUNDS			
12	All Other	\$270,105	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$270,105</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

16	SECRETARY OF STATE,			
17	DEPARTMENT OF THE			
18	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
19				
20	GENERAL FUND	\$18,600	\$0	\$0
21	OTHER SPECIAL REVENUE	\$270,105	\$0	\$0
22	FUNDS			
23				
24	DEPARTMENT TOTAL - ALL	<u>\$288,705</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			

26 **TREASURER OF STATE, OFFICE OF THE**

27 **Debt Service - Treasury 0021**

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

30	GENERAL FUND	2006-07	2007-08	2008-09
31	All Other	(\$7,839,841)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$7,839,841)</u>	<u>\$0</u>	<u>\$0</u>

1	TREASURER OF STATE,			
2	OFFICE OF THE			
3	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
4				
5	GENERAL FUND	(\$7,839,841)	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	(\$7,839,841)	\$0	\$0
8	FUNDS			

9 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
10 **Educational and General Activities - UMS 0031**

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

16	GENERAL FUND	2006-07	2007-08	2008-09
17	All Other	\$3,000,000	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$3,000,000	\$0	\$0

20 **University of Maine Scholarship Fund Z011**

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

23	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
24	FUNDS			
25	All Other	\$239,792	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$239,792	\$0	\$0
28	FUNDS TOTAL			

29 **UNIVERSITY OF MAINE**
30 **SYSTEM, BOARD OF TRUSTEES**
31 **OF THE**
32 **DEPARTMENT TOTALS**

2006-07	2007-08	2008-09
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1				
2	GENERAL FUND	\$3,000,000	\$0	\$0
3	OTHER SPECIAL REVENUE	\$239,792	\$0	\$0
4	FUNDS			
5				
6	DEPARTMENT TOTAL - ALL	\$3,239,792	\$0	\$0
7	FUNDS			

8	SECTION TOTALS	2006-07	2007-08	2008-09
9				
10	GENERAL FUND	\$76,132,716	\$0	\$0
11	FEDERAL EXPENDITURES	\$65,526,109	\$0	\$0
12	FUND			
13	FUND FOR A HEALTHY	\$7,556,128	\$0	\$0
14	MAINE			
15	OTHER SPECIAL REVENUE	\$14,352,780	\$0	\$0
16	FUNDS			
17	FEDERAL BLOCK GRANT	(\$7,353,833)	\$0	\$0
18	FUND			
19	REAL PROPERTY LEASE	\$2,478,000	\$0	\$0
20	INTERNAL SERVICE FUND			
21	ACCIDENT, SICKNESS AND	\$207,538	\$0	\$0
22	HEALTH INSURANCE			
23	INTERNAL SERVICE FUND			
24				
25	SECTION TOTAL - ALL FUNDS	\$158,899,438	\$0	\$0

26 **PART B**

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

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

32 **Accident - Sickness - Health Insurance 0455**

33 Initiative: Reclassifications

34	ACCIDENT, SICKNESS AND	2006-07	2007-08	2008-09
35	HEALTH INSURANCE			
36	INTERNAL SERVICE FUND			
37	Personal Services	\$16,383	\$0	\$0

1				
2	ACCIDENT, SICKNESS AND	\$16,383	\$0	\$0
3	HEALTH INSURANCE INTERNAL			
4	SERVICE FUND TOTAL			
5	Buildings and Grounds Operations 0080			
6	Initiative: Reclassifications			
7	GENERAL FUND	2006-07	2007-08	2008-09
8	Personal Services	\$14,520	\$0	\$0
9	All Other	(\$14,520)	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$0	\$0	\$0
12	Central Services - Purchases 0004			
13	Initiative: Reclassifications			
14	POSTAL, PRINTING AND	2006-07	2007-08	2008-09
15	SUPPLY FUND			
16	Personal Services	\$4,116	\$0	\$0
17				
18	POSTAL, PRINTING AND SUPPLY	\$4,116	\$0	\$0
19	FUND TOTAL			
20	Information Services 0155			
21	Initiative: Reclassifications			
22	OFFICE OF INFORMATION	2006-07	2007-08	2008-09
23	SERVICES FUND			
24	Personal Services	\$37,594	\$0	\$0
25				
26	OFFICE OF INFORMATION	\$37,594	\$0	\$0
27	SERVICES FUND TOTAL			
28	Revenue Services - Bureau of 0002			
29	Initiative: Reclassifications			
30	GENERAL FUND	2006-07	2007-08	2008-09
31	Personal Services	\$4,126	\$0	\$0

1	All Other	(\$4,126)	\$0	\$0
2				
3	GENERAL FUND TOTAL	\$0	\$0	\$0

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

5 Initiative: Reclassifications

6	WORKERS' COMPENSATION	2006-07	2007-08	2008-09
7	MANAGEMENT FUND			
8	Personal Services	\$31,610	\$0	\$0
9				
10	WORKERS' COMPENSATION	\$31,610	\$0	\$0
11	MANAGEMENT FUND TOTAL			

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

15	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
16				
17	GENERAL FUND	\$0	\$0	\$0
18	POSTAL, PRINTING AND	\$4,116	\$0	\$0
19	SUPPLY FUND			
20	OFFICE OF INFORMATION	\$37,594	\$0	\$0
21	SERVICES FUND			
22	WORKERS' COMPENSATION	\$31,610	\$0	\$0
23	MANAGEMENT FUND			
24	ACCIDENT, SICKNESS AND	\$16,383	\$0	\$0
25	HEALTH INSURANCE			
26	INTERNAL SERVICE FUND			
27				
28	DEPARTMENT TOTAL - ALL	\$89,703	\$0	\$0
29	FUNDS			

30 **BAXTER STATE PARK AUTHORITY**

31 **Baxter State Park Authority 0253**

32 Initiative: Reclassifications

33	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
34	FUNDS			

1	Personal Services	\$7,733	\$0	\$0
2				
3	OTHER SPECIAL REVENUE	\$7,733	\$0	\$0
4	FUNDS TOTAL			
5	BAXTER STATE PARK			
6	AUTHORITY			
7	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
8				
9	OTHER SPECIAL REVENUE	\$7,733	\$0	\$0
10	FUNDS			
11				
12	DEPARTMENT TOTAL - ALL	\$7,733	\$0	\$0
13	FUNDS			
14	CONSERVATION, DEPARTMENT OF			
15	Boating Facilities Fund 0226			
16	Initiative: Reclassifications			
17	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
18	FUNDS			
19	Personal Services	\$10,409	\$0	\$0
20	All Other	(\$10,409)	\$0	\$0
21				
22	OTHER SPECIAL REVENUE	\$0	\$0	\$0
23	FUNDS TOTAL			
24	Forest Policy and Management - Division of 0240			
25	Initiative: Reclassifications			
26	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
27	FUND			
28	Personal Services	\$3,213	\$0	\$0
29	All Other	(\$3,213)	\$0	\$0
30				
31	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
32	TOTAL			

1	CONSERVATION,			
2	DEPARTMENT OF			
3	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
4				
5	FEDERAL EXPENDITURES	\$0	\$0	\$0
6	FUND			
7	OTHER SPECIAL REVENUE	\$0	\$0	\$0
8	FUNDS			
9				
10	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
11	FUNDS			

12 **CORRECTIONS, DEPARTMENT OF**
13 **Administration - Corrections 0141**
14 Initiative: Reclassifications

15	GENERAL FUND	2006-07	2007-08	2008-09
16	Personal Services	\$7,060	\$0	\$0
17	All Other	(\$7,060)	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$0	\$0	\$0

20	CORRECTIONS, DEPARTMENT			
21	OF			
22	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
23				
24	GENERAL FUND	\$0	\$0	\$0
25				
26	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
27	FUNDS			

28 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
29 **Business Development 0585**
30 Initiative: Reclassifications

31	GENERAL FUND	2006-07	2007-08	2008-09
32	Personal Services	\$7,206	\$0	\$0
33	All Other	(\$7,206)	\$0	\$0
34				

1 GENERAL FUND TOTAL \$0 \$0 \$0

2 **Maine State Film Office 0590**

3 Initiative: Reclassifications

4	GENERAL FUND	2006-07	2007-08	2008-09
5	Personal Services	\$11,061	\$0	\$0
6	All Other	(\$11,061)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$0

9 **ECONOMIC AND COMMUNITY**
10 **DEVELOPMENT,**
11 **DEPARTMENT OF**
12 **DEPARTMENT TOTALS**

13		2006-07	2007-08	2008-09
14	GENERAL FUND	\$0	\$0	\$0
15				
16	DEPARTMENT TOTAL - ALL	<hr/> \$0	<hr/> \$0	<hr/> \$0
17	FUNDS			

18 **EDUCATION, DEPARTMENT OF**

19 **Learning Systems 0839**

20 Initiative: Reclassifications

21	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
22	FUND			
23	Personal Services	\$7,404	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	<hr/> \$7,404	<hr/> \$0	<hr/> \$0
26	TOTAL			

27 **Support Systems 0837**

28 Initiative: Reclassifications

29	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
30	FUND			
31	Personal Services	\$4,010	\$0	\$0

1				
2	FEDERAL EXPENDITURES FUND	\$4,010	\$0	\$0
3	TOTAL			

4	EDUCATION, DEPARTMENT OF			
5	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
6				
7	FEDERAL EXPENDITURES	\$11,414	\$0	\$0
8	FUND			
9				
10	DEPARTMENT TOTAL - ALL	\$11,414	\$0	\$0
11	FUNDS			

12 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 13 **Land and Water Quality 0248**
 14 Initiative: Reclassifications

15	GENERAL FUND	2006-07	2007-08	2008-09
16	Personal Services	\$4,334	\$0	\$0
17	All Other	(\$4,334)	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$0	\$0	\$0

20 **Maine Environmental Protection Fund 0421**
 21 Initiative: Reclassifications

22	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
23	FUNDS			
24	Personal Services	\$29,034	\$0	\$0
25	All Other	\$715	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$29,749	\$0	\$0
28	FUNDS TOTAL			

29 **Performance Partnership Grant 0851**
 30 Initiative: Reclassifications

1	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
2	FUND			
3	Personal Services	\$41,672	\$0	\$0
4	All Other	\$868	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	\$42,540	\$0	\$0
7	TOTAL			

8 **Remediation and Waste Management 0247**

9 Initiative: Reclassifications

10	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
11	FUNDS			
12	Personal Services	\$11,339	\$0	\$0
13	All Other	\$104	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	\$11,443	\$0	\$0
16	FUNDS TOTAL			

17 **ENVIRONMENTAL**
18 **PROTECTION, DEPARTMENT**
19 **OF**

20	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
21				
22	GENERAL FUND	\$0	\$0	\$0
23	FEDERAL EXPENDITURES	\$42,540	\$0	\$0
24	FUND			
25	OTHER SPECIAL REVENUE	\$41,192	\$0	\$0
26	FUNDS			
27				
28	DEPARTMENT TOTAL - ALL	\$83,732	\$0	\$0
29	FUNDS			

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

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

32 Initiative: Reclassifications

33	GENERAL FUND	2006-07	2007-08	2008-09
34	Personal Services	\$3,170	\$0	\$0

1	All Other	(\$3,170)	\$0	\$0
2				
3	GENERAL FUND TOTAL	\$0	\$0	\$0
4	Health - Bureau of 0143			
5	Initiative: Reclassifications			
6	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
7	FUND			
8	Personal Services	\$4,208	\$0	\$0
9				
10	FEDERAL EXPENDITURES FUND	\$4,208	\$0	\$0
11	TOTAL			
12	Maternal and Child Health 0191			
13	Initiative: Reclassifications			
14	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
15	FUND			
16	Personal Services	\$2,941	\$0	\$0
17				
18	FEDERAL BLOCK GRANT FUND	\$2,941	\$0	\$0
19	TOTAL			
20	Office of Integrated Access and Support - Central Office Z020			
21	Initiative: Reclassifications			
22	GENERAL FUND	2006-07	2007-08	2008-09
23	Personal Services	\$6,514	\$0	\$0
24	All Other	(\$6,514)	\$0	\$0
25				
26	GENERAL FUND TOTAL	\$0	\$0	\$0
27	HEALTH AND HUMAN			
28	SERVICES, DEPARTMENT OF			
29	(FORMERLY DHS)			
30	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
31				

1	GENERAL FUND	\$0	\$0	\$0
2	FEDERAL EXPENDITURES	\$4,208	\$0	\$0
3	FUND			
4	FEDERAL BLOCK GRANT	\$2,941	\$0	\$0
5	FUND			
6				
7	DEPARTMENT TOTAL - ALL	\$7,149	\$0	\$0
8	FUNDS			

9 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
10 **Public Information and Education, Division of 0729**
11 Initiative: Reclassifications

12	GENERAL FUND	2006-07	2007-08	2008-09
13	Personal Services	\$8,405	\$0	\$0
14	All Other	(\$8,405)	\$0	\$0
15				
16	GENERAL FUND TOTAL	\$0	\$0	\$0

17	INLAND FISHERIES AND			
18	WILDLIFE, DEPARTMENT OF			
19	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
20				
21	GENERAL FUND	\$0	\$0	\$0
22				
23	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
24	FUNDS			

25 **LABOR, DEPARTMENT OF**
26 **Employment Security Services 0245**
27 Initiative: Reclassifications

28	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
29	FUND			
30	Personal Services	\$2,919	\$0	\$0
31	All Other	(\$2,919)	\$0	\$0
32				
33	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
34	TOTAL			

1 **Safety Education and Training Programs 0161**

2 Initiative: Reclassifications

3	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
4	FUNDS			
5	Personal Services	\$30,048	\$0	\$0
6				
7	OTHER SPECIAL REVENUE	\$30,048	\$0	\$0
8	FUNDS TOTAL			

9	LABOR, DEPARTMENT OF			
10	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
11				
12	FEDERAL EXPENDITURES	\$0	\$0	\$0
13	FUND			
14	OTHER SPECIAL REVENUE	\$30,048	\$0	\$0
15	FUNDS			
16				
17	DEPARTMENT TOTAL - ALL	\$30,048	\$0	\$0
18	FUNDS			

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

20 **Nursing - Board of 0372**

21 Initiative: Reclassifications

22	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
23	FUNDS			
24	Personal Services	\$8,812	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	\$8,812	\$0	\$0
27	FUNDS TOTAL			

28	PROFESSIONAL AND			
29	FINANCIAL REGULATION,			
30	DEPARTMENT OF			
31	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
32				

1	OTHER SPECIAL REVENUE	\$8,812	\$0	\$0
2	FUNDS			
3				
4	DEPARTMENT TOTAL - ALL	\$8,812	\$0	\$0
5	FUNDS			
6	PUBLIC SAFETY, DEPARTMENT OF			
7	Fire Marshal - Office of 0327			
8	Initiative: Reclassifications			
9	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
10	FUNDS			
11	Personal Services	\$2,601	\$0	\$0
12	All Other	(\$2,601)	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	\$0	\$0	\$0
15	FUNDS TOTAL			
16	PUBLIC SAFETY,			
17	DEPARTMENT OF			
18	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
19				
20	OTHER SPECIAL REVENUE	\$0	\$0	\$0
21	FUNDS			
22				
23	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
24	FUNDS			
25	SECTION TOTALS	2006-07	2007-08	2008-09
26				
27	GENERAL FUND	\$0	\$0	\$0
28	FEDERAL EXPENDITURES	\$58,162	\$0	\$0
29	FUND			
30	OTHER SPECIAL REVENUE	\$87,785	\$0	\$0
31	FUNDS			
32	FEDERAL BLOCK GRANT	\$2,941	\$0	\$0
33	FUND			
34	POSTAL, PRINTING AND	\$4,116	\$0	\$0
35	SUPPLY FUND			

1	OFFICE OF INFORMATION	\$37,594	\$0	\$0
2	SERVICES FUND			
3	WORKERS' COMPENSATION	\$31,610	\$0	\$0
4	MANAGEMENT FUND			
5	ACCIDENT, SICKNESS AND	\$16,383	\$0	\$0
6	HEALTH INSURANCE			
7	INTERNAL SERVICE FUND			
8				
9	SECTION TOTAL - ALL FUNDS	\$238,591	\$0	\$0

10

PART C

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

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

21

PART D

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

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

- 27 A. Deputy Commissioner; and
- 28 F. Director, Planning and Management Information; and
- 29 ~~J. Director of Special Projects and External Affairs.~~

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

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

34 **1. Establishment.** The position of school nurse consultant is established jointly
35 within the department and the Department of Education. The Director of the Bureau of
36 Health ~~within the department and the Director of Special Projects and External Affairs~~
37 ~~within the Department of Education~~ shall jointly supervise the school nurse consultant.

1 Information and Education General Fund account, \$110,134 to the Enforcement
2 Operations - Inland Fisheries and Wildlife General Fund account, \$11,386 to the
3 Fisheries and Hatcheries Operations General Fund account, \$24,118 to the Resource
4 Management Services - Inland Fisheries and Wildlife General Fund account by June 30,
5 2007 to fund the increased cost of central fleet vehicles provided to the department from
6 Central Fleet Management.

7 **Sec. G-3. Transfer of funds; Carrying Account - Inland Fisheries and**
8 **Wildlife; costs associated with MOSES program.** Notwithstanding any other
9 provision of law, the State Controller shall transfer \$58,000 from the Carrying Account as
10 established by the Maine Revised Statutes, Title 12, section 10202, subsection 5 in the
11 Department of Inland Fisheries and Wildlife to the Licensing Services - Inland Fisheries
12 and Wildlife General Fund account to fund the final vendor payment for the MOSES
13 program by June 30, 2007. Funds for this payment lapsed to the Carrying Account June
14 30, 2006.

15 **Sec. G-4. Transfer of funds; Carrying Account - Inland Fisheries and**
16 **Wildlife; costs associated with training for Maine Warden Service.**
17 Notwithstanding any other provision of law, the State Controller shall transfer \$75,600
18 from the Carrying Account as established by the Maine Revised Statutes, Title 12, section
19 10202, subsection 5 in the Department of Inland Fisheries and Wildlife to the
20 Enforcement Operations - Inland Fisheries and Wildlife General Fund account on or
21 before June 30, 2007 to fund training reimbursement costs for the Maine Warden Service.

22 **PART H**

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

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

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

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

35 **PART I**

36 **Sec. I-1. 5 MRSA §1591, sub-§2, ¶B** is enacted to read:

37 B. Any All Other line category balance remaining in the accounts of the
38 Department of Health and Human Services, Food Stamps Administration program
39 appropriated for the purpose of administering the Food Stamps Administration

1 program at the end of any fiscal year to be carried forward for use by the Food
2 Stamps Administration program in the next fiscal year.

3 **Sec. I-2. Carrying balance; Medical Care Services, General Fund**
4 **account.** Notwithstanding any other provision of law, any All Other line category
5 balance in the Department of Health and Human Services, Medical Care Services,
6 General Fund account remaining on June 30, 2007 does not lapse but is carried forward to
7 June 30, 2008 to be used for the same purposes.

8 **PART J**

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

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

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

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

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

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

7 **PART K**

8 **Sec. K-1. Transfer from Personal Services - Dorothea Dix Psychiatric**
9 **Center to All Other.** Notwithstanding the Maine Revised Statutes, Title 5, section
10 1585 or any other provision of law, available Personal Services salary savings in
11 Dorothea Dix Psychiatric Center accounts, which result from Physician positions that are
12 vacant as a result of the inability to recruit, may be transferred to All Other by financial
13 order upon recommendation of the State Budget Officer and approval of the Governor.

14 **Sec. K-2. Transfer from Personal Services - Riverview Psychiatric**
15 **Center to All Other.** Notwithstanding the Maine Revised Statutes, Title 5, section
16 1585 or any other provision of law, available Personal Services salary savings in
17 Riverview Psychiatric Center accounts, which result from Physician positions that are
18 vacant as a result of the inability to recruit, may be transferred to All Other by financial
19 order upon recommendation of the State Budget Officer and approval of the Governor.

20 **PART L**

21 **Sec. L-1. Transfer from unappropriated surplus at close of fiscal year**
22 **2006-07; Department of Health and Human Services, Medical Care -**
23 **Payments to Providers account.** Notwithstanding any other provision of law, at the
24 close of fiscal year 2006-07 the State Controller shall transfer up to \$52,000,000 from the
25 unappropriated surplus of the General Fund to the Department of Health and Human
26 Services, Medical Care - Payments to Providers account in the General Fund after all
27 required deductions of appropriations, budgeted financial commitments and adjustments
28 considered necessary by the State Controller have been made and as the first priority after
29 the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and
30 1511 and before the transfer required pursuant to Title 5, section 1536.

31 **Sec. L-2. Purpose of transfer.** Transfers made to the Department of Health and
32 Human Services pursuant to this Part must be expended for hospital settlements and to
33 increase prospective interim payments to hospitals.

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

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PART M

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

PART N

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

PART O

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

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

- (1) Is affiliated with and designated by an accredited institution of higher education in this State; or
- (2) Has filed as a nonprofit corporation with the Secretary of State on or before April 1, ~~2006~~ 2008 and continues as a nonprofit corporation in good standing with the Secretary of State.

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

7. Rulemaking. The authority, after consultation with the Bureau of Revenue Services, shall establish rules for the application, eligibility and annual filing requirements necessary to implement the certification of qualified scholarship organizations pursuant to this section and may include any rules necessary to establish initial application fees and penalties, which may include monetary penalties and revocation of certification, to ensure that a qualified scholarship organization is fulfilling the requirements of this section. These rules may also include any necessary conflict-of-interest provisions pertaining to qualified scholarship organizations. The authority shall also establish any rules necessary to define postsecondary education loans that are eligible for the recruitment credits provided under Title 36, sections 2528 and 5219-V. Rules adopted pursuant to this subsection, including those setting initial application fees and penalties, are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A. The authority shall submit a report to the joint standing committee of the Legislature having jurisdiction over education and cultural affairs and to the joint standing committee

1 of the Legislature having jurisdiction over taxation matters by January 30, ~~2007~~ 2009 on
2 the rules and rule-making process to implement the tax credit program established
3 pursuant to this subchapter.

4 **Sec. O-3. 36 MRSA §2527, sub-§2, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
5 §3, is further amended to read:

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

9 **Sec. O-4. 36 MRSA §2527, sub-§2, ¶C**, as amended by PL 2005, c. 12, Pt. Q,
10 §3, is further amended to read:

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

14 **Sec. O-5. 36 MRSA §2528, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
15 §4, is further amended to read:

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

20 **Sec. O-6. 36 MRSA §5219-U, sub-§2, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
21 §5, is further amended to read:

22 B. Twenty percent of the amount contributed during the taxable year to a qualified
23 scholarship organization for need-based scholarships for tax years beginning in ~~2007~~
24 2009; or

25 **Sec. O-7. 36 MRSA §5219-U, sub-§2, ¶C**, as amended by PL 2005, c. 12, Pt. Q,
26 §5, is further amended to read:

27 C. Fifty percent of the amount contributed during the taxable year to a qualified
28 scholarship organization for need-based scholarships for tax years beginning after
29 ~~2007~~ 2009.

30 **Sec. O-8. 36 MRSA §5219-V, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
31 §6, is further amended to read:

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

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

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PART P

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

Sec. P-2. 5 MRSA §1666, last ¶, as amended by PL 2005, c. 601, §4, is repealed.

PART Q

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

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

PART R

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

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

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

SUMMARY

This bill does the following.

PART A

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

PART B

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

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PART C

This Part does the following.

1. It lapses \$147,344 of the unencumbered balance in the Disproportionate Share - Riverview Psychiatric Center General Fund account in the Department of Health and Human Services to the General Fund in fiscal year 2006-07.
2. It lapses \$717,693 of the unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center General Fund account in the Department of Health and Human Services to the General Fund in fiscal year 2006-07.

PART D

This Part does the following.

1. It removes the Director of Special Projects and External Affairs from the list of major policy-influencing positions within the Department of Education and eliminates a reference to the position. This position was eliminated in Public Law 2003, chapter 20, Part B as part of the reorganization of the department.
2. It removes the Assistant to the Commissioner position from the list of major policy-influencing positions within the Department of Labor and eliminates a reference to the position. This position was exchanged administratively for a classified Public Service Coordinator I position in fiscal year 2005-06.

PART E

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

PART F

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

PART G

This Part does the following.

1. It transfers \$200,000 from the Carrying Account established by the Maine Revised Statutes, Title 12, section 10202, subsection 5 in the Department of Inland Fisheries and Wildlife to the Personal Services line category in the Administrative Services - Inland

1 Fisheries and Wildlife General Fund account by June 30, 2007 to fund the unbudgeted
2 increases from collective bargaining.

3 2. It transfers funds to several General Fund accounts within the Department of
4 Inland Fisheries and Wildlife to fund the increased cost of central fleet vehicles as
5 provided to the department from Central Fleet Management.

6 3. It transfers \$58,000 from the Carrying Account as established by the Maine
7 Revised Statutes, Title 12, section 10202, subsection 5 in the Department of Inland
8 Fisheries and Wildlife to the Licensing Services - Inland Fisheries and Wildlife General
9 Fund account to fund the final vendor payment for the MOSES program by June 30,
10 2007.

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

16 **PART H**

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

19 **PART I**

20 This Part does the following.

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

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

26 **PART J**

27 This Part does the following.

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

32 2. It requires the State Controller to transfer \$374,386 in fiscal year 2006-07 from the
33 unappropriated surplus of the General Fund to the Purchased Social Services, Federal

1 Expenditures Fund account within the Department of Health and Human Services to
2 settle federal audit findings related to the 2003 Victims of Crimes grant.

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

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

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

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

19 **PART K**

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

23 **PART L**

24 This Part authorizes the transfer of up to \$52,000,000 from the unappropriated
25 surplus of the General Fund to the Medical Care - Payments to Providers, General Fund
26 account to be used to pay hospital settlements and increase prospective interim payments
27 to hospitals. Any amounts transferred are to be considered adjustments to appropriations
28 in fiscal year 2007-08 and may be allotted by financial order.

29 **PART M**

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

33 **PART N**

1 This Part authorizes that any fiscal year 2006-07 All Other unencumbered balances in
2 the Management Information Systems program, General Fund account may be carried
3 forward to the Learning Through Technology program to be carried forward to fiscal year
4 2007-08 and fiscal year 2008-09 to be used for distance learning and technology
5 maintenance and support services.

6 **PART O**

7 This Part delays education attainment credits.

8 **PART P**

9 This Part removes the provision requiring that the budget document contain a part
10 that lists and describes each tax expenditure and revenue loss.

11 **PART Q**

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

15 **PART R**

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

FISCAL NOTE REQUIRED
(See attached)

**123rd MAINE LEGISLATURE****LD 215****LR 2455(01)****An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2007****Fiscal Note for Original Bill****Sponsor: Rep. Fischer****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Net Cost (Savings)					
General Fund	\$86,005,677	(\$1,514,237)	(\$3,084,371)	(\$3,207,286)	(\$2,023,754)
Fund for a Healthy Maine	\$7,556,128	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	\$76,132,716	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$65,584,271	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$7,556,128	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$14,440,565	\$0	\$0	\$0	\$0
Federal Block Grant Fund	(\$7,350,892)	\$0	\$0	\$0	\$0
Postal, Printing and Supply Fund	\$4,116	\$0	\$0	\$0	\$0
Office of Information Services Fund	\$37,594	\$0	\$0	\$0	\$0
Workers' Compensation Management Fund	\$31,610	\$0	\$0	\$0	\$0
Real Property Lease Internal Service Fund	\$2,478,000	\$0	\$0	\$0	\$0
Accident, Sickness and Health Insurance Internal Service Fund	\$223,921	\$0	\$0	\$0	\$0
Revenue					
General Fund	\$314,832	\$1,514,237	\$3,084,371	\$3,207,286	\$2,023,754

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Transfers					
General Fund	(\$10,187,793)	\$0	\$0	\$0	\$0
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$76,132,716	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Federal Expenditures Fund					
PART A, Section 1	\$65,526,109	\$0	\$0	\$0	\$0
PART B, Section 1	\$58,162	\$0	\$0	\$0	\$0
Fund for a Healthy Maine					
PART A, Section 1	\$7,556,128	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 1	\$14,352,780	\$0	\$0	\$0	\$0
PART B, Section 1	\$87,785	\$0	\$0	\$0	\$0
Federal Block Grant Fund					
PART A, Section 1	(\$7,353,833)	\$0	\$0	\$0	\$0
PART B, Section 1	\$2,941	\$0	\$0	\$0	\$0
Postal, Printing and Supply Fund					
PART B, Section 1	\$4,116	\$0	\$0	\$0	\$0
Office of Information Services Fund					
PART B, Section 1	\$37,594	\$0	\$0	\$0	\$0
Workers' Compensation Management Fund					
PART B, Section 1	\$31,610	\$0	\$0	\$0	\$0
Real Property Lease Internal Service Fund					
PART A, Section 1	\$2,478,000	\$0	\$0	\$0	\$0
Accident, Sickness and Health Insurance Internal Service Fund					
PART A, Section 1	\$207,538	\$0	\$0	\$0	\$0
PART B, Section 1	\$16,383	\$0	\$0	\$0	\$0
Revenue					
General Fund					
PART A, Section 1	\$65,253	\$0	\$0	\$0	\$0
PART O, Section 1	\$249,579	\$1,514,237	\$3,084,371	\$3,207,286	\$2,023,754

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Transfers					
General Fund					
PART C, Section 1	\$147,344	\$0	\$0	\$0	\$0
PART C, Section 2	\$717,693	\$0	\$0	\$0	\$0
PART J, Section 1	(\$331,264)	\$0	\$0	\$0	\$0
PART J, Section 2	(\$374,386)	\$0	\$0	\$0	\$0
PART J, Section 3	(\$619,000)	\$0	\$0	\$0	\$0
PART J, Section 4	(\$5,020)	\$0	\$0	\$0	\$0
PART J, Section 5	(\$5,606,160)	\$0	\$0	\$0	\$0
PART J, Section 6	(\$3,117,000)	\$0	\$0	\$0	\$0
PART Q, Section 1	(\$1,000,000)	\$0	\$0	\$0	\$0