General Fund Appropriations 2006-2007 Biennium

Through 123rd Legislature, 1st Regular Session

Final Appropriation Amounts

Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Revised: August 28, 2007

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 122nd LEGISLATURE
- 1st SPECIAL SESSION, 122nd LEGISLATURE
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REVISED 8/28/2007

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Page	Department/Agency	2005-06	2006-07
1	**DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)** [1]		
	Positions - Leg. Count	(514.500)	(514.500)
	Positions - FTE Count	(0.769)	(0.769)
	Personal Services	33,009,683	29,405,532
	All Other	70,533,654	74,525,078
	Capital Expenditures	260,200	303,000
	Unallocated	0	0
	Department Total	103,803,537	104,233,610
52	**DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**		
	Positions - Leg. Count	(61.000)	(62.000)
	Positions - FTE Count	(3.059)	(3.059)
	Personal Services	4,400,487	4,237,046
	All Other	3,146,325	3,825,697
	Capital Expenditures	200,500	66,875
	Unallocated	0	0
	Department Total	7,747,312	8,129,618
77	**MAINE ARTS COMMISSION**		
	Positions - Leg. Count	(6.000)	(6.000)
	Personal Services	425,449	430,189
	All Other	343,220	327,272
	Department Total	768,669	757,461
80	**ATLANTIC SALMON COMMISSION**		
	Positions - Leg. Count	(8.000)	(8.000)
	Personal Services	454,476	435,829
	All Other	141,235	141,311
	Department Total	595,711	577,140
83	**ATLANTIC STATES MARINE FISHERIES COMMISSION**		
	All Other	33,725	33,725
	Department Total	33,725	33,725
84	**DEPARTMENT OF THE ATTORNEY GENERAL**		
	Positions - Leg. Count	(155.000)	(155.000)
	Personal Services	13,486,749	13,532,734
	All Other	1,204,704	1,238,003
	Capital Expenditures	10,000	0
	Department Total	14,701,453	14,770,737
95	**DEPARTMENT OF AUDIT**		
	Positions - Leg. Count	(18.000)	(16.000)
	Personal Services	1,405,883	1,269,742
	All Other	24,839	46,097
	Department Total	1,430,722	1,315,839
98	**BAXTER COMPENSATION AUTHORITY**		
	All Other	7,425,549	0
	Department Total	7,425,549	0
99	**CENTERS FOR INNOVATION**		
	All Other	149,010	149,010
	Department Total	149,010	149,010

100	**BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM**		
	All Other	42,496,033	46,068,617
	Department Total	42,496,033	46,068,617
102	**DEPARTMENT OF CONSERVATION**		
	Positions - Leg. Count	(214.000)	(214.000)
	Positions - FTE Count	(89.790)	(89.790)
	Personal Services	17,822,285	17,576,279
	All Other	3,919,059	4,512,098
	Capital Expenditures	16,897	297,072
	Unallocated	90,134	201,831
	Department Total	21,848,375	22,587,280
133	**DEPARTMENT OF CORRECTIONS**		
	Positions - Leg. Count	(1,322.000)	(1,322.000)
	Positions - FTE Count	(5.155)	(5.155)
	Personal Services	88,480,212	87,957,574
	All Other	43,232,821	45,260,682
	Capital Expenditures	370,105	572,176
	Department Total	132,083,138	133,790,432
187	**MAINE CRIMINAL JUSTICE COMMISSION**		
	All Other	0	0
	Department Total	0	0
189	**MAINE STATE CULTURAL AFFAIRS COUNCIL**		
	All Other	95,000	495,000
	Department Total	95,000	495,000
190	**DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**		
	Positions - Leg. Count	(73.000)	(73.000)
	Positions - FTE Count	(2.000)	(2.000)
	Personal Services	3,560,729	3,764,451
	All Other	1,465,382	4,144,801
	Department Total	5,026,111	7,909,252
204	**DISABILITY RIGHTS CENTER**		
	All Other	70,761	135,543
	Department Total	70,761	135,543
205	**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**		
	All Other	0	15,000
	Department Total	0	15,000
206	**DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**		
	Positions - Leg. Count	(28.000)	(28.000)
	Personal Services	2,250,123	2,215,564
	All Other	9,784,087	9,469,463
	Department Total	12,034,210	11,685,027
227	**DEPARTMENT OF EDUCATION**		
	Positions - Leg. Count	(85.500)	(85.500)
	Positions - FTE Count	(32.541)	(32.541)
	Personal Services	7,386,058	6,526,535
	All Other	1,033,137,616	1,161,274,411
	Capital Expenditures	42,100	114,500
	Department Total	1,040,565,774	1,167,915,446
261	**STATE BOARD OF EDUCATION**		
	Personal Services	21,192	21,192
	All Other	128,845	119,690
	Department Total	150,037	140,882
262	**DEPARTMENT OF ENVIRONMENTAL PROTECTION**		
	Positions - Leg. Count	(70.000)	(69.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	5,032,974	5,211,062
	All Other	1,877,972	874,623
	Unallocated	0	0
	Department Total	6,910,946	6,085,685

276	**COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES**		
	Positions - Leg. Count	(3.000)	(3.000)
	Personal Services	127,961	129,818
	All Other	15,704	12,362
	Department Total	143,665	142,180
279	**EXECUTIVE DEPARTMENT**		
	Positions - Leg. Count	(54.000)	(54.000)
	Positions - FTE Count	(0.684)	(0.684)
	Personal Services	3,997,299	4,090,665
	All Other	1,437,886	1,473,717
	Department Total	5,435,185	5,564,382
290	**FINANCE AUTHORITY OF MAINE**		
	All Other	12,999,162	13,244,178
	Department Total	12,999,162	13,244,178
293	**MAINE FIRE PROTECTION SERVICES**		
	All Other	0	0
	Department Total	0	0
294	**FOUNDATION FOR BLOOD RESEARCH**		
	All Other	65,881	65,881
	Department Total	65,881	65,881
295	**GOVERNOR BAXTER SCHOOL FOR THE DEAF**		
	All Other	5,905,206	6,057,297
	Department Total	5,905,206	6,057,297
296	**DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)**		
	Positions - Leg. Count	(575.000)	(573.000)
	Positions - FTE Count	(1.299)	(1.799)
	Personal Services	53,364,810	53,821,473
	All Other	218,166,753	240,268,646
	Capital Expenditures	16,007	12,950
	Department Total	271,547,570	294,103,069
352	**DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)**		
	Positions - Leg. Count	(1,194.000)	(1,194.000)
	Personal Services	68,401,584	73,982,520
	All Other	673,958,684	598,700,662
	Department Total	742,360,268	672,683,182
431	**MAINE HISTORIC PRESERVATION COMMISSION**		
	Positions - Leg. Count	(3.000)	(3.000)
	Personal Services	252,251	252,381
	All Other	51,982	44,667
	Department Total	304,233	297,048
433	**MAINE HISTORICAL SOCIETY**		
	All Other	54,653	54,653
	Department Total	54,653	54,653
434	**MAINE HOSPICE COUNCIL**		
	All Other	65,884	65,884
	Department Total	65,884	65,884
435	**MAINE STATE HOUSING AUTHORITY**		
	All Other	5,437,570	437,570
	Department Total	5,437,570	437,570
436	**MAINE HUMAN RIGHTS COMMISSION**		
	Positions - Leg. Count	(7.000)	(8.000)
	Personal Services	449,927	517,380
	All Other	46,525	57,754
	Department Total	496,452	575,134
439	**MAINE HUMANITIES COUNCIL**		
	All Other	67,422	67,422
	Department Total	67,422	67,422
440	**MAINE INDIAN TRIBAL-STATE COMMISSION**		
	All Other	34,277	34,277
	Department Total	34,277	34,277

441	**DEPARTMENT OF INLAND FISHERIES AND WILDLIFE**		
	Positions - Leg. Count	(267.000)	(269.000)
	Positions - FTE Count	(7.794)	(7.794)
	Personal Services	17,130,072	17,153,924
	All Other	5,671,537	6,023,354
	Capital Expenditures	250,800	1,149,550
	Department Total	23,052,409	24,326,828
454	**JUDICIAL DEPARTMENT**		
	Positions - Leg. Count	(473.000)	(500.000)
	Personal Services	29,498,642	31,562,321
	All Other	25,116,935	25,990,342
	Capital Expenditures	200,000	200,000
	Unallocated	0	0
	Department Total	54,815,577	57,752,663
459	**DEPARTMENT OF LABOR**		
	Positions - Leg. Count	(49.000)	(49.000)
	Personal Services	3,826,793	3,623,028
	All Other	10,778,199	11,321,231
	Unallocated	0	0
	Department Total	14,604,992	14,944,259
482	**LAW AND LEGISLATIVE REFERENCE LIBRARY**		
	Positions - Leg. Count	(14.500)	(14.500)
	Personal Services	1,153,572	1,177,671
	All Other	356,928	356,928
	Department Total	1,510,500	1,534,599
483	**LEGISLATURE**		
	Positions - Leg. Count	(146.500)	(146.500)
	Positions - FTE Count	(37.373)	(37.373)
	Personal Services	17,520,543	18,850,705
	All Other	4,613,952	4,988,251
	Capital Expenditures	30,000	30,000
	Department Total	22,164,495	23,868,956
489	**MAINE STATE LIBRARY**		
	Positions - Leg. Count	(43.500)	(43.500)
	Personal Services	2,344,111	2,337,835
	All Other	1,068,242	1,090,593
	Department Total	3,412,353	3,428,428
497	**DEPARTMENT OF MARINE RESOURCES**		
	Positions - Leg. Count	(83.500)	(83.500)
	Positions - FTE Count	(3.500)	(3.500)
	Personal Services	6,813,990	6,908,738
	All Other	2,382,782	2,577,240
	Capital Expenditures	59,000	81,218
	Department Total	9,255,772	9,567,196
515	**MAINE MARITIME ACADEMY**		
	All Other	7,548,820	7,737,547
	Department Total	7,548,820	7,737,547
516	**MAINE MUNICIPAL BOND BANK**		
	All Other	82,840	82,840
	Department Total	82,840	82,840
517	**MAINE STATE MUSEUM**		
	Positions - Leg. Count	(22.500)	(22.500)
	Positions - FTE Count	(0.693)	(0.693)
	Personal Services	1,359,412	1,356,312
	All Other	206,502	197,347
	Department Total	1,565,914	1,553,659
520	**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**		
	All Other	9,500	9,500
	Department Total	9,500	9,500

521	**PINE TREE LEGAL ASSISTANCE**		
	All Other	304,448	304,448
	Department Total	304,448	304,448
522	**MAINE POTATO BOARD**		
	All Other	0	5,000
	Department Total	0	5,000
523	**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY**		
	Positions - Leg. Count	(7.500)	(7.500)
	Personal Services	636,588	674,199
	All Other	287,259	254,499
	Department Total	923,847	928,698
524	**STATE BOARD OF PROPERTY TAX REVIEW**		
	Positions - Leg. Count	(0.500)	(0.500)
	Personal Services	28,290	28,902
	All Other	102,182	86,297
	Department Total	130,472	115,199
526	**MAINE PUBLIC BROADCASTING CORPORATION**		
	All Other	2,240,628	2,250,700
	Department Total	2,240,628	2,250,700
527	**DEPARTMENT OF PUBLIC SAFETY**		
	Positions - Leg. Count	(407.500)	(407.500)
	Personal Services	14,898,344	15,205,101
	All Other	5,088,738	8,399,836
	Capital Expenditures	18,500	(15,000)
	Department Total	20,005,582	23,589,937
553	**BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM**		
	All Other	1,313,278	1,388,570
	Department Total	1,313,278	1,388,570
554	**SACO RIVER CORRIDOR COMMISSION**		
	All Other	54,742	56,110
	Department Total	54,742	56,110
554	**DEPARTMENT OF THE SECRETARY OF STATE**		
	Positions - Leg. Count	(50.500)	(49.500)
	Personal Services	2,725,762	2,705,110
	All Other	747,140	756,162
	Capital Expenditures	0	18,600
	Department Total	3,472,902	3,479,872
560	**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**		
	All Other	25,479	26,116
	Department Total	25,479	26,116
560	**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**		
	All Other	800,000	800,000
	Department Total	800,000	800,000
561	**DEPARTMENT OF TRANSPORTATION**		
	Positions - Leg. Count	(0.000)	(0.000)
	Personal Services	50,731	0
	All Other	215,632	0
	Department Total	266,363	0
567	**OFFICE OF THE TREASURER OF STATE**		
	Positions - Leg. Count	(16.000)	(17.000)
	Personal Services	886,639	939,967
	All Other	77,356,142	85,883,739
	Department Total	78,242,781	86,823,706
571	**BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM**		
	All Other	183,221,418	193,596,418
	Department Total	183,221,418	193,596,418

575 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(5,972.500)	(5,998.500)
Positions - FTE Count	(184.965)	(185.465)
Personal Services	403,203,621	407,901,779
All Other	2,467,110,749	2,567,424,159
Capital Expenditures	1,474,109	2,830,941
Unallocated	90,134	201,831
Grand Total	2,871,878,613	2,978,358,710

(1) The following summarizes the statewide appropriations and deappropriations:

	2005-06	**2006-07**
Amounts distributed to individual programs:		
Retirement amortization schedule change (PL 2005, c. 12, R)	(10,258,373)	(10,836,208)
Health insurance savings - Hospital Inpatient Rates (PL 2005, c. 12, HH)	(770,142)	(800,749)
Health insurance negotiated plan savings (PL 2005, c. 12, II)	(2,767,901)	(8,220,748)
Health insurance savings - Pharmaceutical Benefit (PL 2005, c. 12, PP)	(1,361,310)	(2,722,277)
5% All Other Reduction for Certain Programs (PL 2005, c. 12, XX)	(5,251,123)	(5,251,123)
Consolidation of Personnel, Payroll and Accounting (PL 2005, c. 12, G)	(725,000)	(1,560,000)
Technology Functions and Systems Review (PL 2005, c. 12, I)	(1,175,000)	(3,765,000)
Reduced Funding through Increased Efficiencies (PL 2005, c. 457, KKK)	(1,886,468)	(1,886,468)
Gas Tax Savings (PL 2005, c. 457 AAA)	(267,121)	(356,158)
Total Statewide Amounts Distributed to Programs	(24,462,438)	(35,398,731)

GENERAL FUND APPROPRIATIONS

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accounts and Control - Bureau of - Systems Project 0058

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$4,119,486	$3,939,076
GENERAL FUND TOTAL	$4,119,486	$3,939,076

Accounts and Control - Bureau of - Systems Project 0058

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($60,000)	($60,000)
GENERAL FUND TOTAL	($60,000)	($60,000)

Accounts and Control - Bureau of - Systems Project 0058

2005 Public Law 12 Part B 1

Initiative: Reduces All Other funds directly associated with the transfer of 12 positions from projected savings in technology services provided by the Bureau of Information Services, Internal Service Fund to the Office of the State Controller.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($140,808)	($169,846)
GENERAL FUND TOTAL	($140,808)	($169,846)

Accounts and Control - Bureau of - Systems Project 0058

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,918,678)	($3,709,230)
GENERAL FUND TOTAL	($3,918,678)	($3,709,230)

ACCOUNTS AND CONTROL - BUREAU OF - SYSTEMS PROJECT 0058
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Administration - Human Resources 0038

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	$1,672,796	$1,738,111
All Other	$194,857	$195,966
GENERAL FUND TOTAL	$1,867,653	$1,934,077

Administration - Human Resources 0038

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($46,536)	($48,106)
GENERAL FUND TOTAL	($46,536)	($48,106)

Administration - Human Resources 0038

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($56,667)	($59,877)
GENERAL FUND TOTAL	($56,667)	($59,877)

Administration - Human Resources 0038

2005 Public Law 12 Part B 1

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

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

GENERAL FUND TOTAL	($13,175)	($13,175)

Administration - Human Resources 0038

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($48,804)	($52,314)
GENERAL FUND TOTAL	($48,804)	($52,314)

Administration - Human Resources 0038

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($45,489)	($48,833)
GENERAL FUND TOTAL	($45,489)	($48,833)

Administration - Human Resources 0038

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($19,379)	$0
All Other	$13,904	$26,034
GENERAL FUND TOTAL	($5,475)	$26,034

Administration - Human Resources 0038

2005 Public Law 12 Part G 3

Initiative: Represents offsets to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($279,333)	($282,644)
GENERAL FUND TOTAL	($279,333)	($282,644)

Administration - Human Resources 0038

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($3,635)	($100,050)
All Other	($5,335)	$71,218
GENERAL FUND TOTAL	($8,970)	($28,832)

Administration - Human Resources 0038

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($46,452)	($48,837)
GENERAL FUND TOTAL	($46,452)	($48,837)

Administration - Human Resources 0038

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,155)	($2,244)
GENERAL FUND TOTAL	($2,155)	($2,244)

Administration - Human Resources 0038

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,268)	($27,452)
GENERAL FUND TOTAL	($9,268)	($27,452)

Administration - Human Resources 0038

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,809)	($7,628)

GENERAL FUND TOTAL	($3,809)	($7,628)

Administration - Human Resources 0038

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($9,084)	($9,140)
GENERAL FUND TOTAL	($9,084)	($9,140)

Administration - Human Resources 0038

2005 Public Law 457 Part B 1

Initiative: Eliminates a Public Service Manager I position.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($72,000)	($77,000)
GENERAL FUND TOTAL	($72,000)	($77,000)

Administration - Human Resources 0038

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($940)	$0
GENERAL FUND TOTAL	($940)	$0

Administration - Human Resources 0038

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($11,202)
GENERAL FUND TOTAL	$0	($11,202)

ADMINISTRATION - HUMAN RESOURCES 0038
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**14.500**	**14.500**
Personal Services	**$1,039,269**	**$971,924**
All Other	**$180,227**	**$270,903**
GENERAL FUND TOTAL	**$1,219,496**	**$1,242,827**

Budget - Bureau of the 0055

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,015,684	$1,049,799
All Other	$87,412	$90,135
GENERAL FUND TOTAL	$1,103,096	$1,139,934

Budget - Bureau of the 0055

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($5,646)	($5,646)
GENERAL FUND TOTAL	($5,646)	($5,646)

Budget - Bureau of the 0055

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,250)	($8,329)
All Other	$3,071	$167
GENERAL FUND TOTAL	($4,179)	($8,162)

Budget - Bureau of the 0055

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$164,195	$169,844
GENERAL FUND TOTAL	$164,195	$169,844

Budget - Bureau of the 0055

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($29,132)	($30,526)
GENERAL FUND TOTAL	($29,132)	($30,526)

Budget - Bureau of the 0055

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,300)	($1,353)
GENERAL FUND TOTAL	($1,300)	($1,353)

Budget - Bureau of the 0055

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,038)	($17,861)
GENERAL FUND TOTAL	($6,038)	($17,861)

Budget - Bureau of the 0055

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,298)	($4,601)

GENERAL FUND TOTAL	($2,298)	($4,601)

Budget - Bureau of the 0055

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,088)	($4,224)
GENERAL FUND TOTAL	($4,088)	($4,224)

Budget - Bureau of the 0055

2005 Public Law 457 Part B 1

Initiative: Eliminates a Budget Analyst position within the Bureau of Budget.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($67,000)	($72,500)
GENERAL FUND TOTAL	($67,000)	($72,500)

Budget - Bureau of the 0055

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

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

Budget - Bureau of the 0055

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($11,185)
GENERAL FUND TOTAL	$0	($11,185)

BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**13.000**	**13.000**
Personal Services	**$1,066,861**	**$1,073,288**
All Other	**$65,749**	**$80,432**
GENERAL FUND TOTAL	**$1,132,610**	**$1,153,720**

Buildings and Grounds Operations 0080

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	$5,092,755	$5,338,566
All Other	$5,860,812	$5,860,812
GENERAL FUND TOTAL	$10,953,567	$11,199,378

Buildings and Grounds Operations 0080

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($268,512)
GENERAL FUND TOTAL	$0	($268,512)

Buildings and Grounds Operations 0080

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($198,688)	($212,995)
GENERAL FUND TOTAL	($198,688)	($212,995)

Buildings and Grounds Operations 0080

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$49,660	$99,720

GENERAL FUND TOTAL	$49,660	$99,720

Buildings and Grounds Operations 0080

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($5,993)
GENERAL FUND TOTAL	$0	($5,993)

Buildings and Grounds Operations 0080

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($130,102)	($137,087)
GENERAL FUND TOTAL	($130,102)	($137,087)

Buildings and Grounds Operations 0080

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($12,935)	($13,468)
GENERAL FUND TOTAL	($12,935)	($13,468)

Buildings and Grounds Operations 0080

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($42,326)	($125,738)
GENERAL FUND TOTAL	($42,326)	($125,738)

Buildings and Grounds Operations 0080

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($22,863)	($45,787)

GENERAL FUND TOTAL	($22,863)	($45,787)

Buildings and Grounds Operations 0080

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($293,041)	($279,615)
GENERAL FUND TOTAL	($293,041)	($279,615)

Buildings and Grounds Operations 0080

2005 Public Law 386 Part B 1

Initiative: Reclassifications approved by the Bureau of Human Resources

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

Buildings and Grounds Operations 0080

2005 Public Law 457 Part B 1

Initiative: Deappropriates funds from general operating expenses

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,750)	($4,750)
GENERAL FUND TOTAL	($4,750)	($4,750)

Buildings and Grounds Operations 0080

2005 Public Law 457 Part B 1

Initiative: Deappropriates funds through the elimination of non-life safety contracts to maintain costs within available resources.

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

Buildings and Grounds Operations 0080

2005 Public Law 457 Part B 1

Initiative: Reduces heat and power to the Arsenal and Stone Buildings

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($100,000)

GENERAL FUND TOTAL	$0	($100,000)

Buildings and Grounds Operations 0080

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,115)	($2,821)
GENERAL FUND TOTAL	($2,115)	($2,821)

Buildings and Grounds Operations 0080

2005 Public Law 519 Part A 1

Initiative: Provides funding for the increase in fuel and utility costs. Unobligated funds from this appropriation may be carried forward into fiscal year 2006-07 to be used for the same purpose.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$865,377	$0
GENERAL FUND TOTAL	$865,377	$0

Buildings and Grounds Operations 0080

2005 Public Law 519 Part B 1

Initiative: Provides funds for employee initiated reclassifications approved by the Bureau of Human Resources

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$8,410	$8,546
All Other	($8,410)	($8,546)
GENERAL FUND TOTAL	$0	$0

Buildings and Grounds Operations 0080

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($71,620)
GENERAL FUND TOTAL	$0	($71,620)

Buildings and Grounds Operations 0080

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**

Capital Expenditures	$0	$35,000
GENERAL FUND TOTAL	$0	$35,000

Buildings and Grounds Operations 0080

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$811,893
GENERAL FUND TOTAL	$0	$811,893

Buildings and Grounds Operations 0080

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$16,653
All Other	$0	($16,653)
GENERAL FUND TOTAL	$0	$0

BUILDINGS AND GROUNDS OPERATIONS 0080
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**105.000**	**105.000**
Personal Services	**$4,725,270**	**$4,789,105**
All Other	**$6,406,514**	**$6,023,500**
Capital Expenditures	**$0**	**$35,000**
GENERAL FUND TOTAL	**$11,131,784**	**$10,847,605**

Business Equipment Tax Reimbursement 0806

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$78,132,345	$82,896,495
GENERAL FUND TOTAL	$78,132,345	$82,896,495

Business Equipment Tax Reimbursement 0806

2005 Public Law 12 Part B 1

Initiative: Deappropriates funds no longer needed due to a reprojection of program needs.

GENERAL FUND	2005-06	2006-07
All Other	($4,669,154)	($7,178,154)
GENERAL FUND TOTAL	($4,669,154)	($7,178,154)

Business Equipment Tax Reimbursement 0806

2005 Public Law 12 Part BBB 7

Initiative: Eliminates the appropriation for the Business Equipment Property Tax Equipment (BETR) program and in its place creates the Business Equipment Tax Reimbursement Reserve account, to which transfers are made from General Fund undedicated revenue within the individual income tax category in order to pay benefits under the BETR program.

GENERAL FUND	2005-06	2006-07
All Other	($73,463,191)	($75,718,341)
GENERAL FUND TOTAL	($73,463,191)	($75,718,341)

BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Capital Construction/Repairs/Improvements - Administration 0059

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$6,523,971	$6,523,971
GENERAL FUND TOTAL	$6,523,971	$6,523,971

Capital Construction/Repairs/Improvements - Administration 0059

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($6,423,971)	($6,423,971)
GENERAL FUND TOTAL	($6,423,971)	($6,423,971)

Capital Construction/Repairs/Improvements - Administration 0059

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07

All Other	($5,000)	($5,000)
GENERAL FUND TOTAL	($5,000)	($5,000)

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$95,000**	**$95,000**
GENERAL FUND TOTAL	**$95,000**	**$95,000**

Debt Service - Government Facilities Authority 0893

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$18,403,517	$17,908,782
GENERAL FUND TOTAL	$18,403,517	$17,908,782

Debt Service - Government Facilities Authority 0893

2005 Public Law 12 Part F 6

Initiative: Provides funds to pay the debt service associated with Maine Governmental Facilities Authority borrowing for major repairs and capital construction projects.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$1,327,500
GENERAL FUND TOTAL	$0	$1,327,500

Debt Service - Government Facilities Authority 0893

2005 Private and Special Law 69 Part A 4

Initiative: Deappropriates excess funds in fiscal year 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($700,000)	$0
GENERAL FUND TOTAL	($700,000)	$0

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$17,703,517**	**$19,236,282**
GENERAL FUND TOTAL	**$17,703,517**	**$19,236,282**

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part K 2

Initiative: Represents projected savings from departments and agencies statewide from a review of administrative hearing functions.

GENERAL FUND	2005-06	2006-07
Unallocated	$0	($80,000)
GENERAL FUND TOTAL	$0	($80,000)

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part R 5

Initiative: Offset to the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	$10,258,373	$10,836,208
GENERAL FUND TOTAL	$10,258,373	$10,836,208

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part R 5

Initiative: Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($10,258,373)	($10,836,208)
GENERAL FUND TOTAL	($10,258,373)	($10,836,208)

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part HH 3

Initiative: Offset to the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	$770,142	$800,749
GENERAL FUND TOTAL	$770,142	$800,749

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part HH 3

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

GENERAL FUND	2005-06	2006-07
Personal Services	($770,142)	($800,749)
GENERAL FUND TOTAL	($770,142)	($800,749)

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part II 3

Initiative: Deapproriates and deallocates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,767,901)	($8,220,748)
GENERAL FUND TOTAL	($2,767,901)	($8,220,748)

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part II 3

Initiative: Offset to the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,767,901	$8,220,748
GENERAL FUND TOTAL	$2,767,901	$8,220,748

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part PP 4

Initiative: Offsets the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	$1,361,310	$2,722,277
GENERAL FUND TOTAL	$1,361,310	$2,722,277

Departments and Agencies - Statewide 0016

2005 Public Law 12 Part PP 4

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

GENERAL FUND	2005-06	2006-07
Personal Services	($1,361,310)	($2,722,277)
GENERAL FUND TOTAL	($1,361,310)	($2,722,277)

Departments and Agencies - Statewide 0016

2005 Public Law 519 Part MM 2

Initiative: Offsets the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$4,466,803
GENERAL FUND TOTAL	$0	$4,466,803

Departments and Agencies - Statewide 0016

2005 Public Law 519 Part MM 2

Initiative: Reduces funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,466,803)
GENERAL FUND TOTAL	$0	($4,466,803)

Departments and Agencies - Statewide 0016

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Unallocated	$0	$80,000
GENERAL FUND TOTAL	$0	$80,000

DEPARTMENTS AND AGENCIES - STATEWIDE 0016
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
Personal Services	**$0**	**$0**
Unallocated	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Employee Relations - Office of 0244

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$638,482	$658,861
All Other	$106,833	$108,691
GENERAL FUND TOTAL	$745,315	$767,552

Employee Relations - Office of 0244

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($13,685)	($13,685)

GENERAL FUND TOTAL	($13,685)	($13,685)

Employee Relations - Office of 0244

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$27,909	$78,627
All Other	$3,285	$6,597
GENERAL FUND TOTAL	$31,194	$85,224

Employee Relations - Office of 0244

2005 Public Law 12 Part G 3

Initiative: Represents offsets to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,751	$72,988
GENERAL FUND TOTAL	$72,751	$72,988

Employee Relations - Office of 0244

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,729)	($8,772)
GENERAL FUND TOTAL	($2,729)	($8,772)

Employee Relations - Office of 0244

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($18,125)	($18,933)
GENERAL FUND TOTAL	($18,125)	($18,933)

Employee Relations - Office of 0244

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($902)	($939)
GENERAL FUND TOTAL	($902)	($939)

Employee Relations - Office of 0244

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,963)	($11,709)
GENERAL FUND TOTAL	($3,963)	($11,709)

Employee Relations - Office of 0244

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,595)	($3,193)
GENERAL FUND TOTAL	($1,595)	($3,193)

Employee Relations - Office of 0244

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($4,656)	($4,750)
GENERAL FUND TOTAL	($4,656)	($4,750)

Employee Relations - Office of 0244

2005 Public Law 457 Part B 1

Initiative: Eliminates a Public Services Manager I position within the Office of Employee Relations.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($87,000)	($89,500)

GENERAL FUND TOTAL	($87,000)	($89,500)

Employee Relations - Office of 0244

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($6,716)
GENERAL FUND TOTAL	$0	($6,716)

EMPLOYEE RELATIONS - OFFICE OF 0244
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**8.000**	**8.000**
Personal Services	**$627,557**	**$679,486**
All Other	**$89,048**	**$88,081**
GENERAL FUND TOTAL	**$716,605**	**$767,567**

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
Unallocated	$920,664	$1,761,703
GENERAL FUND TOTAL	$920,664	$1,761,703

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part G 3

Initiative: Represents offsets to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Unallocated	($195,664)	($201,703)
GENERAL FUND TOTAL	($195,664)	($201,703)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part G 3

Initiative: Represents projected savings statewide through the consolidation of payroll, personnel and accounting services. Establishes two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Unallocated	($725,000)	($1,560,000)
GENERAL FUND TOTAL	($725,000)	($1,560,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part I 2

Initiative: Eliminates 7 General Fund positions and 2 Other Special Revenue Fund positions from projected information technology services savings Executive Branch departments and agencies statewide.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
GENERAL FUND TOTAL		

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part I 2

Initiative: Offsets the elimination of 7 General Fund positions from projected information technology services savings Executive Branch departments and agencies statewide.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
GENERAL FUND TOTAL		

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
Unallocated	($1,175,000)	($3,765,000)
GENERAL FUND TOTAL	($1,175,000)	($3,765,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part I 2

Initiative: Reflects the distribution to individual programs of projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
Unallocated	$1,175,000	$3,765,000

GENERAL FUND TOTAL	$1,175,000	$3,765,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part XX 2

Initiative: 5% across-the-board reduction to All Other for certain programs within the Executive Branch.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,750,000)	($5,750,000)
GENERAL FUND TOTAL	($5,750,000)	($5,750,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$5,251,123	$5,251,123
GENERAL FUND TOTAL	$5,251,123	$5,251,123

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 457 Part YY 3

Initiative: Deappropriates funds as a result of projected savings from departments and agencies statewide achieved through collocation, consolidation and other efficiencies through the recommendations made by the Workforce Cabinet.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($565,000)
GENERAL FUND TOTAL	$0	($565,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 457 Part AAA 5

Initiative: Adjusts appropriations and allocations to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($273,996)	($365,328)
GENERAL FUND TOTAL	($273,996)	($365,328)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$267,121	$356,158

GENERAL FUND TOTAL	$267,121	$356,158

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 457 Part KKK 2

Initiative: Offsets the reduction in funding in FY06 and FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
Unallocated	$1,886,468	$1,886,468
GENERAL FUND TOTAL	$1,886,468	$1,886,468

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 457 Part KKK 2

Initiative: Reduces funding to be realized through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
Unallocated	($1,886,468)	($1,886,468)
GENERAL FUND TOTAL	($1,886,468)	($1,886,468)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 519 Part A 1

Initiative: Provides funding to partially offset a deappropriation in the statewide account for gas tax savings in Public Law 2005, chapter 457, Part AAA, because the allocated share of gas tax savings cannot be fully achieved.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$6,875	$9,170
GENERAL FUND TOTAL	$6,875	$9,170

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 519 Part A 1

Initiative: Provides funding to partially offset the deappropriation in Public Law 2005, chapter 12, Part XX. The allocated pro-rata share of All Other savings could not be achieved from the following program accounts and are therefore exempted: Office of Innovation, Adult Education and the State House Preservation and Maintenance account.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$498,877	$498,877
GENERAL FUND TOTAL	$498,877	$498,877

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$565,000

GENERAL FUND TOTAL	$0	$565,000

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
All Other	**$0**	**$0**
Unallocated	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$925,913	$969,939
All Other	$100,202	$101,341
GENERAL FUND TOTAL	$1,026,115	$1,071,280

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part B 1

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

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

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($1,782)
All Other	($7,058)	($7,058)
GENERAL FUND TOTAL	($7,058)	($8,840)

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	($429,823)	($851,566)
All Other	($33,644)	($80,069)
GENERAL FUND TOTAL	($463,467)	($931,635)

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($5,909)	$0
GENERAL FUND TOTAL	($5,909)	$0

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($24,738)	($26,160)
GENERAL FUND TOTAL	($24,738)	($26,160)

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,957)	($2,037)
GENERAL FUND TOTAL	($1,957)	($2,037)

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,013)	($20,839)
GENERAL FUND TOTAL	($7,013)	($20,839)

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,459)	($6,926)
GENERAL FUND TOTAL	($3,459)	($6,926)

Financial and Personnel Services - Division of 0713

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($4,157)	($4,214)
GENERAL FUND TOTAL	($4,157)	($4,214)

Financial and Personnel Services - Division of 0713

2005 Public Law 457 Part B 1

Initiative: Eliminates an Accounting Technician position within the Division of Financial and Personnel Services

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,000)	($60,500)
GENERAL FUND TOTAL	($58,000)	($60,500)

Financial and Personnel Services - Division of 0713

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($129)
GENERAL FUND TOTAL	$0	($129)

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
Personal Services	**$400,923**	**$0**
All Other	**$39,434**	**$0**
GENERAL FUND TOTAL	**$440,357**	**$0**

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$25,600	$25,600
GENERAL FUND TOTAL	$25,600	$25,600

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2005 Public Law 2 Part I 1

Initiative: To reimburse municipalities 90% of the additional costs associated with changes to the homestead exemption.

GENERAL FUND	2005-06	2006-07
All Other	$115,000	$0
GENERAL FUND TOTAL	$115,000	$0

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$140,600**	**$25,600**
GENERAL FUND TOTAL	**$140,600**	**$25,600**

Homestead Property Tax Exemption Reimbursement 0886

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$35,384,300	$36,105,037
GENERAL FUND TOTAL	$35,384,300	$36,105,037

Homestead Property Tax Exemption Reimbursement 0886

2005 Public Law 2 Part I 1

Initiative: To increase the homestead exemption to $13,000 and to provide 50% reimbursement to municipalities.

GENERAL FUND	2005-06	2006-07
All Other	$53,872	$162,789
GENERAL FUND TOTAL	$53,872	$162,789

Homestead Property Tax Exemption Reimbursement 0886

2005 Public Law 519 Part FFFF 1

Initiative: Deappropriates fiscal year 2005-06 savings.

GENERAL FUND	2005-06	2006-07
All Other	($3,800,000)	$0
GENERAL FUND TOTAL	($3,800,000)	$0

Homestead Property Tax Exemption Reimbursement 0886

2005 Private and Special Law 69 Part A 4

Initiative: Deappropriates excess funds in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	$0	($5,100,000)
GENERAL FUND TOTAL	$0	($5,100,000)

Homestead Property Tax Exemption Reimbursement 0886

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($1,985,770)
GENERAL FUND TOTAL	$0	($1,985,770)

Homestead Property Tax Exemption Reimbursement 0886

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds based on an anticipated level of property tax exemptions.

GENERAL FUND	2005-06	2006-07
All Other	$0	($301,512)
GENERAL FUND TOTAL	$0	($301,512)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$31,638,172**	**$28,880,544**
GENERAL FUND TOTAL	**$31,638,172**	**$28,880,544**

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

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

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,000)	($3,000)
GENERAL FUND TOTAL	($3,000)	($3,000)

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,411)	($1,411)
GENERAL FUND TOTAL	($1,411)	($1,411)

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$15,050	$61,533
All Other	$649	$1,303

GENERAL FUND TOTAL	$15,699	$62,836

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($9,155)	($9,685)
GENERAL FUND TOTAL	($9,155)	($9,685)

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($422)	($439)
GENERAL FUND TOTAL	($422)	($439)

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,926)	($5,728)
GENERAL FUND TOTAL	($1,926)	($5,728)

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($745)	($1,493)
GENERAL FUND TOTAL	($745)	($1,493)

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,039)	($1,059)

GENERAL FUND TOTAL	($1,039)	($1,059)

Office of the Commissioner - Administrative and Financial Services 0718

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($3,823)
GENERAL FUND TOTAL	$0	($3,823)

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718 PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**4.000**	**4.000**
Personal Services	**$326,668**	**$377,944**
All Other	**$20,395**	**$21,416**
GENERAL FUND TOTAL	**$347,063**	**$399,360**

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$794,098	$825,723
All Other	$149,113	$150,616
GENERAL FUND TOTAL	$943,211	$976,339

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,235)	($4,235)
GENERAL FUND TOTAL	($4,235)	($4,235)

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($22,354)	($23,519)
GENERAL FUND TOTAL	($22,354)	($23,519)

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,865)	($1,942)
GENERAL FUND TOTAL	($1,865)	($1,942)

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,495)	($22,264)
GENERAL FUND TOTAL	($7,495)	($22,264)

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,297)	($6,603)
GENERAL FUND TOTAL	($3,297)	($6,603)

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($7,244)	($7,319)
GENERAL FUND TOTAL	($7,244)	($7,319)

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 386 Part L 4

Initiative: Transfers two Architect positions, one Engineering Technician IV position, and one Civil Engineer IV position from Other Special Revenue Fund to the General Fund for school construction.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$313,401	$329,582
All Other	$27,500	$27,500
GENERAL FUND TOTAL	$340,901	$357,082

Public Improvements - Planning/Construction - Administration 0057

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($12,418)
GENERAL FUND TOTAL	$0	($12,418)

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates surplus funds not needed for current operations.

GENERAL FUND	2005-06	2006-07
All Other	$0	($6,600)
GENERAL FUND TOTAL	$0	($6,600)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057 PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**13.000**	**13.000**
Personal Services	**$1,072,488**	**$1,088,559**
All Other	**$165,134**	**$159,962**
GENERAL FUND TOTAL	**$1,237,622**	**$1,248,521**

Purchases - Division of 0007

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$443,918	$463,172

All Other	$477,406	$363,573
GENERAL FUND TOTAL	$921,324	$826,745

Purchases - Division of 0007

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($38,923)	($59,344)
GENERAL FUND TOTAL	($38,923)	($59,344)

Purchases - Division of 0007

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,293)	($3,293)
GENERAL FUND TOTAL	($3,293)	($3,293)

Purchases - Division of 0007

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($51,227)	($52,879)
GENERAL FUND TOTAL	($51,227)	($52,879)

Purchases - Division of 0007

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$2,354	$4,726
GENERAL FUND TOTAL	$2,354	$4,726

Purchases - Division of 0007

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($3,998)	($12,851)
GENERAL FUND TOTAL	($3,998)	($12,851)

Purchases - Division of 0007

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($12,064)	($12,706)
GENERAL FUND TOTAL	($12,064)	($12,706)

Purchases - Division of 0007

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($784)	($817)
GENERAL FUND TOTAL	($784)	($817)

Purchases - Division of 0007

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,914)	($8,658)
GENERAL FUND TOTAL	($2,914)	($8,658)

Purchases - Division of 0007

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,386)	($2,777)
GENERAL FUND TOTAL	($1,386)	($2,777)

Purchases - Division of 0007

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($21,760)	($15,047)
GENERAL FUND TOTAL	($21,760)	($15,047)

Purchases - Division of 0007

2005 Public Law 386 Part A 1

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

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

Purchases - Division of 0007

2005 Public Law 457 Part B 1

Initiative: Reduces All Other for the procurement system

GENERAL FUND	2005-06	2006-07
All Other	($129,000)	($200,000)
GENERAL FUND TOTAL	($129,000)	($200,000)

Purchases - Division of 0007

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,866)
GENERAL FUND TOTAL	$0	($4,866)

PURCHASES - DIVISION OF 0007
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**6.000**	**6.000**
Personal Services	**$381,709**	**$386,751**
All Other	**$276,620**	**$71,482**
GENERAL FUND TOTAL	**$658,329**	**$458,233**

Revenue Services - Bureau of 0002

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	338.000	338.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	$21,181,448	$22,223,109
All Other	$11,429,687	$11,564,314
Capital Expenditures	$260,200	$268,000
GENERAL FUND TOTAL	$32,871,335	$34,055,423

Revenue Services - Bureau of 0002

2005 Public Law 2 Part I 1

Initiative: Provides funds for one Tax Examiner position and related costs associated with the expansion of the Maine Residents Property Tax Program, including one-time funds for computer programming costs.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,529	$56,513
All Other	$109,517	$85,002
GENERAL FUND TOTAL	$162,046	$141,515

Revenue Services - Bureau of 0002

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($40,808)	($131,870)
GENERAL FUND TOTAL	($40,808)	($131,870)

Revenue Services - Bureau of 0002

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($1,059,999)	($1,110,000)
GENERAL FUND TOTAL	($1,059,999)	($1,110,000)

Revenue Services - Bureau of 0002

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$84,398	$169,479
GENERAL FUND TOTAL	$84,398	$169,479

Revenue Services - Bureau of 0002

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
Personal Services	($63,594)	($1,741,713)
All Other	($523,448)	($158,231)
GENERAL FUND TOTAL	($587,042)	($1,899,944)

Revenue Services - Bureau of 0002

2005 Public Law 12 Part O 4

Initiative: Establishes one Tax Examiner position, effective July 1, 2005 and includes All Other funds. This position will audit taxpayer accounts to ensure compliance with the tax on casual rental of living quarters. It is estimated that this initiative will result in additional General Fund revenue of $3,671,966 in fiscal year 2005-06 and $4,313,896 in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,080	$56,513
All Other	$10,642	$7,622
GENERAL FUND TOTAL	$64,722	$64,135

Revenue Services - Bureau of 0002

2005 Public Law 12 Part R 5

Initiative: Offset to the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($561,533)	($594,043)
GENERAL FUND TOTAL	($561,533)	($594,043)

Revenue Services - Bureau of 0002

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07

Personal Services	($48,790)	($50,837)
GENERAL FUND TOTAL	($48,790)	($50,837)

Revenue Services - Bureau of 0002

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($165,248)	($491,744)
GENERAL FUND TOTAL	($165,248)	($491,744)

Revenue Services - Bureau of 0002

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($86,242)	($172,829)
GENERAL FUND TOTAL	($86,242)	($172,829)

Revenue Services - Bureau of 0002

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($569,976)	($572,003)
GENERAL FUND TOTAL	($569,976)	($572,003)

Revenue Services - Bureau of 0002

2005 Public Law 386 Part A 1

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

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

Revenue Services - Bureau of 0002

2005 Public Law 386 Part B 1

Initiative: Reclassifications approved by the Bureau of Human Resources.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$19,362	$21,428
All Other	($19,362)	($21,428)
GENERAL FUND TOTAL	$0	$0

Revenue Services - Bureau of 0002

2005 Public Law 396

Initiative: Provides funds to cover the initial costs of the Bureau of Revenue Services to administer the milk handling fee.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$10,000	$0
GENERAL FUND TOTAL	$10,000	$0

Revenue Services - Bureau of 0002

2005 Public Law 457 Part C 1

Initiative: Deappropriates funds for information technology savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($55,000)
GENERAL FUND TOTAL	$0	($55,000)

Revenue Services - Bureau of 0002

2005 Public Law 457 Part C 1

Initiative: Deappropriates funds for the multistate tax commission.

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

Revenue Services - Bureau of 0002

2005 Public Law 457 Part C 1

Initiative: Deappropriates funds for training.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($125,000)	($125,000)
GENERAL FUND TOTAL	($125,000)	($125,000)

Revenue Services - Bureau of 0002

2005 Public Law 457 Part AA 7

Initiative: Provides one-time funds for the administrative costs associated with the increase in the cigarette and other tobacco taxes.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$79,000	$0

GENERAL FUND TOTAL	$79,000	$0

Revenue Services - Bureau of 0002

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,116)	($2,820)
GENERAL FUND TOTAL	($2,116)	($2,820)

Revenue Services - Bureau of 0002

2005 Public Law 457 Part BBB 1

Initiative: Provides funds for computer programming costs associated with limiting the reimbursement of property taxes under the Business Equipment Tax Reimbursement program to 90% of the taxes assessed and paid.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$20,000	$0
GENERAL FUND TOTAL	$20,000	$0

Revenue Services - Bureau of 0002

2005 Public Law 519 Part A 1

Initiative: Provides funding for advertising, printing, mailing and computer programming costs necessary to implement the Maine Use Tax Compliance Program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$240,000
GENERAL FUND TOTAL	$0	$240,000

Revenue Services - Bureau of 0002

2005 Public Law 519 Part A 1

Initiative: Provides funding for contractual work to upgrade Revenue Services' data warehouse. The upgrades will improve the Income Tax Non-filer Discovery and Assessment System. The improved system will generate $1,423,500 in net additional revenue to the General Fund in fiscal year 2006-07 from this one-time expenditure.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$125,000	$0
GENERAL FUND TOTAL	$125,000	$0

Revenue Services - Bureau of 0002

2005 Public Law 519 Part A 1

Initiative: Provides funding for computer programming costs associated with adding a credit to the individual, corporate, franchise and fiduciary income tax returns as referenced in Part GG.

GENERAL FUND	**2005-06**	**2006-07**

All Other	$0	$40,000
GENERAL FUND TOTAL	$0	$40,000

Revenue Services - Bureau of 0002

2005 Public Law 519 Part B 1

Initiative: Provides funds for employee initiated reclassifications approved by the Bureau of Human Resources

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$15,973	$19,437
All Other	($15,973)	($19,437)
GENERAL FUND TOTAL	$0	$0

Revenue Services - Bureau of 0002

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($280,779)
GENERAL FUND TOTAL	$0	($280,779)

Revenue Services - Bureau of 0002

2005 Public Law 519 Part OOO 2

Initiative: Provides one-time funds for the printing and mailing costs associated with the change in resale certificates.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$4,000
GENERAL FUND TOTAL	$0	$4,000

Revenue Services - Bureau of 0002

2005 Public Law 519 Part RRR 4

Initiative: Provides funds for the administrative costs associated with the veterans' cemeteries income tax check off.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$15,154
GENERAL FUND TOTAL	$0	$15,154

Revenue Services - Bureau of 0002

2005 Public Law 519 Part TTT 4

Initiative: Provides funds for the computer programming costs associated with the income tax for pollution-reducing boilers.

GENERAL FUND	**2005-06**	**2006-07**

All Other	$0	$30,000
GENERAL FUND TOTAL	$0	$30,000

Revenue Services - Bureau of 0002

2005 Public Law 644 Part A 11

Initiative: Provides funds for the computer programming costs associated with the income tax exemption for capital gains and depreciation recapture related to the transfer of certain affordable housing property.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$20,000
GENERAL FUND TOTAL	$0	$20,000

Revenue Services - Bureau of 0002

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$4,126
All Other	$0	($4,126)
GENERAL FUND TOTAL	$0	$0

REVENUE SERVICES - BUREAU OF 0002
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**322.000**	**322.000**
POSITIONS - FTE COUNT	**0.769**	**0.769**
Personal Services	**$19,375,848**	**$17,979,591**
All Other	**$10,371,561**	**$10,885,656**
Capital Expenditures	**$260,200**	**$268,000**
GENERAL FUND TOTAL	**$30,007,609**	**$29,133,247**

Salary Plan 0305

2005 Public Law 519 Part A 1

Initiative: Provides funding for the costs associated with the retroactive portion of the arbitration award for the reclassification of Human Services Caseworkers from pay grade 21 to pay grade 22.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,000,000	$0
GENERAL FUND TOTAL	$2,000,000	$0

SALARY PLAN 0305
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
Personal Services	**$2,000,000**	**$0**
GENERAL FUND TOTAL	**$2,000,000**	**$0**

Snow Grooming Property Tax Exemption Reimbursement Z024

2005 Public Law 652 Part A 2

Initiative: Provides funds to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

GENERAL FUND	2005-06	2006-07
All Other	$0	$18,565
GENERAL FUND TOTAL	$0	$18,565

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$18,565**
GENERAL FUND TOTAL	**$0**	**$18,565**

State Controller - Office of the 0056

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	$1,775,962	$1,842,902
All Other	$239,755	$241,610
GENERAL FUND TOTAL	$2,015,717	$2,084,512

State Controller - Office of the 0056

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($60,142)	($62,436)
GENERAL FUND TOTAL	($60,142)	($62,436)

State Controller - Office of the 0056

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($11,764)	($11,764)
GENERAL FUND TOTAL	($11,764)	($11,764)

State Controller - Office of the 0056

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$3,918,678	$3,709,230
GENERAL FUND TOTAL	$3,918,678	$3,709,230

State Controller - Office of the 0056

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
Personal Services	($48,490)	$0
All Other	$6,776	($236,392)
GENERAL FUND TOTAL	($41,714)	($236,392)

State Controller - Office of the 0056

2005 Public Law 12 Part G 3

Initiative: Represents offsets to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$362,850	$366,715
GENERAL FUND TOTAL	$362,850	$366,715

State Controller - Office of the 0056

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($126,927)	($407,985)
GENERAL FUND TOTAL	($126,927)	($407,985)

State Controller - Office of the 0056

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($48,867)	($51,268)
GENERAL FUND TOTAL	($48,867)	($51,268)

State Controller - Office of the 0056

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,037)	($3,162)
GENERAL FUND TOTAL	($3,037)	($3,162)

State Controller - Office of the 0056

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($12,586)	($36,271)
GENERAL FUND TOTAL	($12,586)	($36,271)

State Controller - Office of the 0056

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,367)	($10,746)
GENERAL FUND TOTAL	($5,367)	($10,746)

State Controller - Office of the 0056

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($207,332)	($196,954)
GENERAL FUND TOTAL	($207,332)	($196,954)

State Controller - Office of the 0056

2005 Public Law 386 Part A 1

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

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

State Controller - Office of the 0056

2005 Public Law 386 Part A 1

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

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

State Controller - Office of the 0056

2005 Public Law 386 Part B 1

Initiative: Reclassifications approved by the Bureau of Human Resources

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

State Controller - Office of the 0056

2005 Public Law 457 Part B 1

Initiative: Eliminates a Payroll Technician position and reduces general operating expenses to maintain costs within available resources.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($55,000)	($56,000)
All Other	($175,000)	($175,000)
GENERAL FUND TOTAL	($230,000)	($231,000)

State Controller - Office of the 0056

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	($182,724)	$0
GENERAL FUND TOTAL	($182,724)	$0

State Controller - Office of the 0056

2005 Public Law 519 Part B 1

Initiative: Provides funds for employee initiated reclassifications approved by the Bureau of Human Resources

GENERAL FUND	2005-06	2006-07
Personal Services	$8,017	$8,142
All Other	($8,017)	($8,142)
GENERAL FUND TOTAL	$0	$0

State Controller - Office of the 0056

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($23,196)
GENERAL FUND TOTAL	$0	($23,196)

STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**29.000**	**29.000**
Personal Services	**$1,993,090**	**$2,058,884**
All Other	**$3,335,833**	**$2,789,989**
GENERAL FUND TOTAL	**$5,328,923**	**$4,848,873**

Tree Growth Tax Reimbursement 0261

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$5,400,000	$5,500,000
GENERAL FUND TOTAL	$5,400,000	$5,500,000

Tree Growth Tax Reimbursement 0261

2005 Public Law 457 Part CCC 2

Initiative: Reduces funds to reflect statutory change to timing of payments from the Tree Growth Tax Reimbursement account. Funds appropriated for fiscal year 2005-06 are deappropriated and effectively moved to fiscal year 2006-07 by partial deappropriation of previous appropriation for fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	($5,400,000)	($100,000)
GENERAL FUND TOTAL	($5,400,000)	($100,000)

Tree Growth Tax Reimbursement 0261

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds to recognize savings occurring as a result of increasing local property valuations and declining mill rates.

GENERAL FUND	2005-06	2006-07
All Other	$0	($249,913)
GENERAL FUND TOTAL	$0	($249,913)

TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$5,150,087**
GENERAL FUND TOTAL	**$0**	**$5,150,087**

Veterans Tax Reimbursement 0407

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$895,000	$910,000
GENERAL FUND TOTAL	$895,000	$910,000

Veterans Tax Reimbursement 0407

2005 Public Law 457 Part DDD 1

Initiative: Reduces funds to reflect administrative change to timing of payments from the Veterans Tax Reimbursement program. Funds appropriated for fiscal year 2005-06 are deappropriated and effectively moved to fiscal year 2006-07 by partial deappropriation of previous appropriation for fiscal year 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($895,000)	($15,000)
GENERAL FUND TOTAL	($895,000)	($15,000)

Veterans Tax Reimbursement 0407

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($150,000)
GENERAL FUND TOTAL	$0	($150,000)

Veterans Tax Reimbursement 0407

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds based on reduced claims for property tax exemptions.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($26,971)
GENERAL FUND TOTAL	$0	($26,971)

VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$718,029**
GENERAL FUND TOTAL	**$0**	**$718,029**

Waste Facility Tax Reimbursement 0907

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$5,850	$5,950
GENERAL FUND TOTAL	$5,850	$5,950

Waste Facility Tax Reimbursement 0907

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$3,600
GENERAL FUND TOTAL	$0	$3,600

WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$5,850**	**$9,550**
GENERAL FUND TOTAL	**$5,850**	**$9,550**

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**514.500**	**514.500**
POSITIONS - FTE COUNT	**0.769**	**0.769**
Personal Services	**$33,009,683**	**$29,405,532**
All Other	**$70,533,654**	**$74,525,078**
Capital Expenditures	**$260,200**	**$303,000**
Unallocated	**$0**	**$0**
DEPARTMENT TOTAL	**$103,803,537**	**$104,233,610**

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Beverage Container Enforcement Fund 0971

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$60,367	$64,596
All Other	$19,119	$19,662
GENERAL FUND TOTAL	$79,486	$84,258

Beverage Container Enforcement Fund 0971

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,434)	($1,546)
GENERAL FUND TOTAL	($1,434)	($1,546)

Beverage Container Enforcement Fund 0971

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($198)	($206)
GENERAL FUND TOTAL	($198)	($206)

Beverage Container Enforcement Fund 0971

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($593)	($1,772)
GENERAL FUND TOTAL	($593)	($1,772)

Beverage Container Enforcement Fund 0971

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($349)	($699)
GENERAL FUND TOTAL	($349)	($699)

Beverage Container Enforcement Fund 0971

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($878)	($905)
GENERAL FUND TOTAL	($878)	($905)

Beverage Container Enforcement Fund 0971

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	($6,393)	$0
GENERAL FUND TOTAL	($6,393)	$0

Beverage Container Enforcement Fund 0971

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($1,019)
GENERAL FUND TOTAL	$0	($1,019)

BEVERAGE CONTAINER ENFORCEMENT FUND 0971
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$57,793**	**$59,354**
All Other	**$11,848**	**$18,757**
GENERAL FUND TOTAL	**$69,641**	**$78,111**

Departmentwide 0706

2005 Public Law 457 Part D 1

Initiative: Deappropriates funds to reflect the elimination of one Division Director position and other undetermined savings.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Unallocated	($85,000)	($135,000)
GENERAL FUND TOTAL	($85,000)	($135,000)

Departmentwide 0706

2005 Public Law 457 Part D 1

Initiative: Offset to Departmentwide deappropriation to reflect the elimination of one Division Director position and other undetermined savings.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Unallocated	$85,000	$135,000
GENERAL FUND TOTAL	$85,000	$135,000

DEPARTMENTWIDE 0706
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
Unallocated	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Division of Animal Health and Industry 0394

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$636,858	$658,948
All Other	$126,001	$128,219
GENERAL FUND TOTAL	$762,859	$787,167

Division of Animal Health and Industry 0394

2005 Public Law 12 Part B 1

Initiative: Eliminates one Dairy Inspector position.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($66,192)	($68,806)
GENERAL FUND TOTAL	($66,192)	($68,806)

Division of Animal Health and Industry 0394

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($17,258)	($18,026)
GENERAL FUND TOTAL	($17,258)	($18,026)

Division of Animal Health and Industry 0394

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($938)	($976)

GENERAL FUND TOTAL	($938)	($976)

Division of Animal Health and Industry 0394

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,781)	($11,194)
GENERAL FUND TOTAL	($3,781)	($11,194)

Division of Animal Health and Industry 0394

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,657)	($3,318)
GENERAL FUND TOTAL	($1,657)	($3,318)

Division of Animal Health and Industry 0394

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,637)	($5,748)
GENERAL FUND TOTAL	($5,637)	($5,748)

Division of Animal Health and Industry 0394

2005 Public Law 386 Part B 1

Initiative: Provides funds to implement approved reclassifications.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,824	$4,133
All Other	($2,824)	($4,133)
GENERAL FUND TOTAL	$0	$0

Division of Animal Health and Industry 0394

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,046)	($2,298)

GENERAL FUND TOTAL	($1,046)	($2,298)

Division of Animal Health and Industry 0394

2005 Public Law 519 Part A 1

Initiative: Transfers one Clerk Typist III position, one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position, one Nutrient Management Coordinator position, one Agricultural Resource Management Coordinator position and one Public Service Coordinator I position and All Other program costs from the Office of Agricultural, Natural and Rural Resources program to the Division of Animal Health and Industry program due to the elimination of the Office of Agricultural, Natural and Rural Resources.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	$0	$433,666
All Other	$0	$414,319
GENERAL FUND TOTAL	$0	$847,985

Division of Animal Health and Industry 0394

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($11,896)
GENERAL FUND TOTAL	$0	($11,896)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**8.500**	**14.500**
Personal Services	**$549,856**	**$982,531**
All Other	**$116,494**	**$530,359**
GENERAL FUND TOTAL	**$666,350**	**$1,512,890**

Division of Market and Production Development 0833

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$538,454	$557,432
All Other	$182,295	$183,464
GENERAL FUND TOTAL	$720,749	$740,896

Division of Market and Production Development 0833

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($14,871)	($15,563)
GENERAL FUND TOTAL	($14,871)	($15,563)

Division of Market and Production Development 0833

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($993)	($1,072)
GENERAL FUND TOTAL	($993)	($1,072)

Division of Market and Production Development 0833

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,978)	($12,053)
GENERAL FUND TOTAL	($3,978)	($12,053)

Division of Market and Production Development 0833

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,755)	($3,645)
GENERAL FUND TOTAL	($1,755)	($3,645)

Division of Market and Production Development 0833

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($8,413)	($8,471)
GENERAL FUND TOTAL	($8,413)	($8,471)

Division of Market and Production Development 0833

2005 Public Law 12 Part HHH 2

Initiative: Provides funds to establish one Planning & Research Associate II position for administrative support of the Maine Senior FarmShare program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,247	$66,901
GENERAL FUND TOTAL	$62,247	$66,901

Division of Market and Production Development 0833

2005 Public Law 386 Part B 1

Initiative: Provides funds to implement approved reclassifications.

GENERAL FUND	2005-06	2006-07
Personal Services	$1,509	$3,365
All Other	($1,509)	($3,365)
GENERAL FUND TOTAL	$0	$0

Division of Market and Production Development 0833

2005 Public Law 457 Part D 1

Initiative: Deappropriates funds to reduce the scope of contracted advertising services.

GENERAL FUND	2005-06	2006-07
Personal Services	($16,900)	($16,900)
GENERAL FUND TOTAL	($16,900)	($16,900)

Division of Market and Production Development 0833

2005 Public Law 457 Part D 1

Initiative: Reduces one Planning and Research and Planning Associate II position to 1/2 time.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($31,124)	($33,451)
GENERAL FUND TOTAL	($31,124)	($33,451)

Division of Market and Production Development 0833

2005 Public Law 457 Part D 1

Initiative: Transfers 1/2 on one Planning and Research Associate position from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($36,296)	($37,560)

GENERAL FUND TOTAL	($36,296)	($37,560)

Division of Market and Production Development 0833

2005 Public Law 519 Part A 1

Initiative: Corrects Public Law 2005, chapter 457, Part D by increasing funds in Personal Services and decreasing funds in All Other.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$16,900	$16,900
All Other	($16,900)	($16,900)
GENERAL FUND TOTAL	$0	$0

Division of Market and Production Development 0833

2005 Public Law 519 Part A 1

Initiative: Corrects Public Law 2005, chapter 457, Part D by transferring 50% of one Planning and Research Associate II position from the Division of Market and Production Development program, Other Special Revenue Funds to the Pesticides Control - Board of, Program, Other Special Revenue Funds and by transferring 1/2 of the position count to the Board of Pesticides Control Division of Market and Production Development program, General Fund.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
GENERAL FUND TOTAL		

Division of Market and Production Development 0833

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($5,758)
GENERAL FUND TOTAL	$0	($5,758)

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**8.500**	**8.500**
Personal Services	**$513,193**	**$518,596**
All Other	**$155,473**	**$154,728**
GENERAL FUND TOTAL	**$668,666**	**$673,324**

Division of Plant Industry 0831

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	$241,550	$251,053
All Other	$51,332	$52,198
GENERAL FUND TOTAL	$292,882	$303,251

Division of Plant Industry 0831

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,333)	($6,627)
GENERAL FUND TOTAL	($6,333)	($6,627)

Division of Plant Industry 0831

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($537)	($559)
GENERAL FUND TOTAL	($537)	($559)

Division of Plant Industry 0831

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,875)	($5,554)
GENERAL FUND TOTAL	($1,875)	($5,554)

Division of Plant Industry 0831

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($949)	($1,900)
GENERAL FUND TOTAL	($949)	($1,900)

Division of Plant Industry 0831

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($2,333)	($2,376)
GENERAL FUND TOTAL	($2,333)	($2,376)

Division of Plant Industry 0831

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($203)	($271)
GENERAL FUND TOTAL	($203)	($271)

Division of Plant Industry 0831

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($3,142)
GENERAL FUND TOTAL	$0	($3,142)

DIVISION OF PLANT INDUSTRY 0831
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
POSITIONS - FTE COUNT	**0.481**	**0.481**
Personal Services	**$231,856**	**$233,271**
All Other	**$48,796**	**$49,551**
GENERAL FUND TOTAL	**$280,652**	**$282,822**

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$1,781,085	$1,864,712
All Other	$481,415	$488,149

Capital Expenditures	$180,500	$0
GENERAL FUND TOTAL	$2,443,000	$2,352,861

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part B 1

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

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

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part B 1

Initiative: Eliminates one Food Inspection Supervisor position.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,546)	($66,917)
GENERAL FUND TOTAL	($62,546)	($66,917)

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($46,779)	($49,404)
GENERAL FUND TOTAL	($46,779)	($49,404)

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,808)	($3,965)
GENERAL FUND TOTAL	($3,808)	($3,965)

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($13,287)	($39,504)
GENERAL FUND TOTAL	($13,287)	($39,504)

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($6,731)	($13,480)
GENERAL FUND TOTAL	($6,731)	($13,480)

Division of Quality Assurance and Regulation 0393

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($21,965)	($22,301)
GENERAL FUND TOTAL	($21,965)	($22,301)

Division of Quality Assurance and Regulation 0393

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$3,780	$6,227
All Other	($3,780)	($6,227)
GENERAL FUND TOTAL	$0	$0

Division of Quality Assurance and Regulation 0393

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,366)	($4,487)
GENERAL FUND TOTAL	($3,366)	($4,487)

Division of Quality Assurance and Regulation 0393

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 chieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**

Capital Expenditures	$0	($16,625)
GENERAL FUND TOTAL	$0	($16,625)

Division of Quality Assurance and Regulation 0393

2005 Public Law 519 Part A 1

Initiative: Transfers one Account Clerk II position from the Department of Environmental Protection, Administrative Service Center program, Other Special Revenue Funds to the Department of Agriculture, Food and Rural Services, Division of Quality Assurance and Regulation program, General Fund. This action results in a deappropriation to the Office of the Commissioner program.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$38,812
GENERAL FUND TOTAL	$0	$38,812

Division of Quality Assurance and Regulation 0393

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($22,343)
GENERAL FUND TOTAL	$0	($22,343)

Division of Quality Assurance and Regulation 0393

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$45,000
GENERAL FUND TOTAL	$0	$45,000

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**27.000**	**28.000**
Personal Services	**$1,639,817**	**$1,701,259**
All Other	**$452,304**	**$455,134**
Capital Expenditures	**$180,500**	**$28,375**
GENERAL FUND TOTAL	**$2,272,621**	**$2,184,768**

Food Assistance Program 0816

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$120,948	$123,742
GENERAL FUND TOTAL	$120,948	$123,742

Food Assistance Program 0816

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($80)	($107)
GENERAL FUND TOTAL	($80)	($107)

Food Assistance Program 0816

2005 Public Law 519 Part A 1

Initiative: Provides funds for increased storage and distribution costs to enable the program to meet increasing requests for assistance.

GENERAL FUND	2005-06	2006-07
All Other	$90,000	$90,000
GENERAL FUND TOTAL	$90,000	$90,000

Food Assistance Program 0816

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	$18,500
GENERAL FUND TOTAL	$0	$18,500

FOOD ASSISTANCE PROGRAM 0816
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$210,868**	**$213,635**
Capital Expenditures	**$0**	**$18,500**
GENERAL FUND TOTAL	**$210,868**	**$232,135**

Harness Racing Commission 0320

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.578	2.578
Personal Services	$503,139	$522,667
All Other	$717,996	$727,890
GENERAL FUND TOTAL	$1,221,135	$1,250,557

Harness Racing Commission 0320

2005 Public Law 12 Part B 1

Initiative: Reduce funding for grants in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	($2,000)	($11,000)
GENERAL FUND TOTAL	($2,000)	($11,000)

Harness Racing Commission 0320

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($27,167)	($57,044)
GENERAL FUND TOTAL	($27,167)	($57,044)

Harness Racing Commission 0320

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($13,218)	($13,836)
GENERAL FUND TOTAL	($13,218)	($13,836)

Harness Racing Commission 0320

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07

Personal Services	($873)	($909)
GENERAL FUND TOTAL	($873)	($909)

Harness Racing Commission 0320

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,286)	($9,741)
GENERAL FUND TOTAL	($3,286)	($9,741)

Harness Racing Commission 0320

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,543)	($3,090)
GENERAL FUND TOTAL	($1,543)	($3,090)

Harness Racing Commission 0320

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($35,488)	($20,116)
GENERAL FUND TOTAL	($35,488)	($20,116)

Harness Racing Commission 0320

2005 Public Law 12 Part HHH 2

Initiative: Transfers one-half of a Clerk Typist III position to the Other Special Revenue Funds account and split-funds the position with the Maine Milk Commission.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($46,832)	($50,296)
GENERAL FUND TOTAL	($46,832)	($50,296)

Harness Racing Commission 0320

2005 Public Law 386 Part A 1

Initiative: Provides funding for a management initiated reclass of one Public Service Manager II from Range 29 to Range 32.

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

Harness Racing Commission 0320

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($496)	($661)
GENERAL FUND TOTAL	($496)	($661)

Harness Racing Commission 0320

2005 Public Law 519 Part A 1

Initiative: Provides funds to test for compliance with statutes and rules prohibiting the use of certain drugs, stimulants and other substances.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$15,213
All Other	$100,000	$134,787
GENERAL FUND TOTAL	$100,000	$150,000

Harness Racing Commission 0320

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,594)
GENERAL FUND TOTAL	$0	($4,594)

HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
POSITIONS - FTE COUNT	**2.578**	**2.578**
Personal Services	**$418,379**	**$408,695**
All Other	**$771,853**	**$820,575**
GENERAL FUND TOTAL	**$1,190,232**	**$1,229,270**

Maine Farms for the Future Program 0925

2005 Public Law 519 Part A 1

Initiative: Provides funds to continue the Farms for the Future program in Fiscal Year 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	$0	$250,000
GENERAL FUND TOTAL	$0	$250,000

MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$250,000**
GENERAL FUND TOTAL	**$0**	**$250,000**

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$475,407	$492,781
All Other	$439,869	$449,435
GENERAL FUND TOTAL	$915,276	$942,216

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part B 1

Initiative: Reduce funding for grants in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	($5,799)	($13,884)
GENERAL FUND TOTAL	($5,799)	($13,884)

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($12,712)	($13,279)
GENERAL FUND TOTAL	($12,712)	($13,279)

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,087)	($1,170)
GENERAL FUND TOTAL	($1,087)	($1,170)

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,970)	($12,017)
GENERAL FUND TOTAL	($3,970)	($12,017)

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,922)	($3,979)
GENERAL FUND TOTAL	($1,922)	($3,979)

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($21,158)	($21,232)
GENERAL FUND TOTAL	($21,158)	($21,232)

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 12 Part HHH 2

Initiative: Provides funds to establish one Nutrient Management Coordinator position.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,708	$73,944

GENERAL FUND TOTAL	$68,708	$73,944

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 457 Part D 1

Initiative: Distributes the Departmentwide which appropriates funds to reflect the elimination of one Division Director position and other undetermined savings.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,000)	($135,000)
All Other	($4,000)	$0
GENERAL FUND TOTAL	($85,000)	($135,000)

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($677)	$0
GENERAL FUND TOTAL	($677)	$0

Office of Agricultural, Natural and Rural Resources 0830

2005 Public Law 519 Part A 1

Initiative: Transfers one Clerk Typist III position, one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position, one Nutrient Management Coordinator position, one Agricultural Resource Management Coordinator position and one Public Service Coordinator I position and All Other program costs from the Office of Agricultural, Natural and Rural Resources program to the Division of Animal Health and Industry program due to the elimination of the Office of Agricultural, Natural and Rural Resources.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	$0	($433,666)
All Other	$0	($414,319)
GENERAL FUND TOTAL	$0	($847,985)

Office of Agricultural, Natural and Rural Resources 0830

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$32,386
GENERAL FUND TOTAL	$0	$32,386

OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**6.000**	**0.000**
Personal Services	**$443,424**	**$0**
All Other	**$408,235**	**$0**
GENERAL FUND TOTAL	**$851,659**	**$0**

Office of the Commissioner 0401

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$742,562	$769,760
All Other	$555,250	$576,501
Capital Expenditures	$20,000	$20,000
GENERAL FUND TOTAL	$1,317,812	$1,366,261

Office of the Commissioner 0401

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($109,259)	($227,162)
All Other	($40,886)	$160,500
GENERAL FUND TOTAL	($150,145)	($66,662)

Office of the Commissioner 0401

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($69,271)	($180,225)
All Other	$64,965	$166,384
GENERAL FUND TOTAL	($4,306)	($13,841)

Office of the Commissioner 0401

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($19,890)	($20,815)
GENERAL FUND TOTAL	($19,890)	($20,815)

Office of the Commissioner 0401

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,390)	($1,447)
GENERAL FUND TOTAL	($1,390)	($1,447)

Office of the Commissioner 0401

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,285)	($15,681)
GENERAL FUND TOTAL	($5,285)	($15,681)

Office of the Commissioner 0401

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,457)	($4,920)
GENERAL FUND TOTAL	($2,457)	($4,920)

Office of the Commissioner 0401

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($38,451)	($39,653)
GENERAL FUND TOTAL	($38,451)	($39,653)

Office of the Commissioner 0401

2005 Public Law 386 Part B 1

Initiative: Provides funds to implement approved reclassifications.

GENERAL FUND	2005-06	2006-07
Personal Services	$15,159	$18,697
All Other	($15,159)	($18,697)
GENERAL FUND TOTAL	$0	$0

Office of the Commissioner 0401

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,000)	$0
All Other	($2,000)	$0
GENERAL FUND TOTAL	($6,000)	$0

Office of the Commissioner 0401

2005 Public Law 519 Part A 1

Initiative: Transfers one Account Clerk II position from the Department of Environmental Protection, Administrative Service Center program, Other Special Revenue Funds to the Department of Agriculture, Food and Rural Services, Division of Quality Assurance and Regulation program, General Fund. This action results in a deappropriation to the Office of the Commissioner program.

GENERAL FUND	2005-06	2006-07
All Other	$0	($38,812)
GENERAL FUND TOTAL	$0	($38,812)

Office of the Commissioner 0401

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,867)
GENERAL FUND TOTAL	$0	($4,867)

Office of the Commissioner 0401

2005 Private and Special Law 58 Part A 1

Initiative: Provides one-time funds to match private funds of at least an equal amount to provide a grant to the Oxford County Agricultural Society to support the construction of a community center for agricultural and cultural purposes on land owned by the association.

GENERAL FUND	2005-06	2006-07
All Other	$0	$50,000
GENERAL FUND TOTAL	$0	$50,000

OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**4.000**	**4.000**
Personal Services	**$546,169**	**$333,340**
All Other	**$523,719**	**$856,223**
Capital Expenditures	**$20,000**	**$20,000**
GENERAL FUND TOTAL	**$1,089,888**	**$1,209,563**

Potato Quality Control - Reducing Inspection Costs 0459

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$205,557	$205,557
GENERAL FUND TOTAL	$205,557	$205,557

Potato Quality Control - Reducing Inspection Costs 0459

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($5,139)	($5,139)
GENERAL FUND TOTAL	($5,139)	($5,139)

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$200,418**	**$200,418**
GENERAL FUND TOTAL	**$200,418**	**$200,418**

Seed Potato Board 0397

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07

All Other	$251,456	$251,456
GENERAL FUND TOTAL	$251,456	$251,456

Seed Potato Board 0397

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,139)	($5,139)
GENERAL FUND TOTAL	($5,139)	($5,139)

Seed Potato Board 0397

2005 Private and Special Law 67

Initiative: Appropriates funds on an ongoing basis for operational equipment needed at the Porter Seed Farm in Masardis.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$30,000
GENERAL FUND TOTAL	$0	$30,000

SEED POTATO BOARD 0397
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$246,317**	**$276,317**
GENERAL FUND TOTAL	**$246,317**	**$276,317**

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**61.000**	**62.000**
POSITIONS - FTE COUNT	**3.059**	**3.059**
Personal Services	**$4,400,487**	**$4,237,046**
All Other	**$3,146,325**	**$3,825,697**
Capital Expenditures	**$200,500**	**$66,875**
Unallocated	**$0**	**$0**
DEPARTMENT TOTAL	**$7,747,312**	**$8,129,618**

ARTS COMMISSION, MAINE

Arts - Administration 0178

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$442,792	$459,580
All Other	$388,774	$396,486
GENERAL FUND TOTAL	$831,566	$856,066

Arts - Administration 0178

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($6,788)	($14,500)
GENERAL FUND TOTAL	($6,788)	($14,500)

Arts - Administration 0178

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($10,175)	($26,963)
GENERAL FUND TOTAL	($10,175)	($26,963)

Arts - Administration 0178

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($12,697)	($13,344)
GENERAL FUND TOTAL	($12,697)	($13,344)

Arts - Administration 0178

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($656)	($684)
GENERAL FUND TOTAL	($656)	($684)

Arts - Administration 0178

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,830)	($8,389)
GENERAL FUND TOTAL	($2,830)	($8,389)

Arts - Administration 0178

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,160)	($2,324)
GENERAL FUND TOTAL	($1,160)	($2,324)

Arts - Administration 0178

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($18,591)	($17,751)
GENERAL FUND TOTAL	($18,591)	($17,751)

Arts - Administration 0178

2005 Public Law 457 Part H 1

Initiative: Reduces funding to the Maine Arts Commission in fiscal years 2005-06 and 2006-07.

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

Arts - Administration 0178

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,650)
GENERAL FUND TOTAL	$0	($4,650)

ARTS - ADMINISTRATION 0178
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**6.000**	**6.000**
Personal Services	**$425,449**	**$430,189**
All Other	**$343,220**	**$327,272**
GENERAL FUND TOTAL	**$768,669**	**$757,461**

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**6.000**	**6.000**
Personal Services	**$425,449**	**$430,189**
All Other	**$343,220**	**$327,272**
DEPARTMENT TOTAL	**$768,669**	**$757,461**

ATLANTIC SALMON COMMISSION

Atlantic Salmon Commission 0265

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$551,681	$576,388
All Other	$160,532	$162,524
GENERAL FUND TOTAL	$712,213	$738,912

Atlantic Salmon Commission 0265

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($75,501)	($102,200)
GENERAL FUND TOTAL	($75,501)	($102,200)

Atlantic Salmon Commission 0265

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($14,649)	($15,443)
GENERAL FUND TOTAL	($14,649)	($15,443)

Atlantic Salmon Commission 0265

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,152)	($1,199)
GENERAL FUND TOTAL	($1,152)	($1,199)

Atlantic Salmon Commission 0265

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,867)	($11,240)
GENERAL FUND TOTAL	($3,867)	($11,240)

Atlantic Salmon Commission 0265

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,036)	($4,078)
GENERAL FUND TOTAL	($2,036)	($4,078)

Atlantic Salmon Commission 0265

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($8,027)	($8,126)
GENERAL FUND TOTAL	($8,027)	($8,126)

Atlantic Salmon Commission 0265

2005 Public Law 457 Part Q 1

Initiative: Deappropriates funds to reflect operational cost savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($10,000)	($11,394)

GENERAL FUND TOTAL	($10,000)	($11,394)

Atlantic Salmon Commission 0265

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,270)	($1,693)
GENERAL FUND TOTAL	($1,270)	($1,693)

Atlantic Salmon Commission 0265

2005 Public Law 519 Part A 1

Initiative: Corrects the line category in Public Law 2005, chapter 457, Part Q by increasing Personal Services and decreasing All Other within the Atlantic Salmon Commission.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$10,000	$11,394
All Other	($10,000)	($11,394)
GENERAL FUND TOTAL	$0	$0

Atlantic Salmon Commission 0265

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($6,399)
GENERAL FUND TOTAL	$0	($6,399)

ATLANTIC SALMON COMMISSION 0265
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**8.000**	**8.000**
Personal Services	**$454,476**	**$435,829**
All Other	**$141,235**	**$141,311**
GENERAL FUND TOTAL	**$595,711**	**$577,140**

ATLANTIC SALMON COMMISSION

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**8.000**	**8.000**
Personal Services	**$454,476**	**$435,829**
All Other	**$141,235**	**$141,311**
DEPARTMENT TOTAL	**$595,711**	**$577,140**

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$35,500	$35,500
GENERAL FUND TOTAL	$35,500	$35,500

Atlantic States Marine Fisheries Commission 0028

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,775)	($1,775)
GENERAL FUND TOTAL	($1,775)	($1,775)

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$33,725**	**$33,725**
GENERAL FUND TOTAL	**$33,725**	**$33,725**

ATLANTIC STATES MARINE FISHERIES COMMISSION

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$33,725**	**$33,725**
DEPARTMENT TOTAL	**$33,725**	**$33,725**

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	$4,599,040	$4,907,555
All Other	$620,514	$625,416
GENERAL FUND TOTAL	$5,219,554	$5,532,971

Administration - Attorney General 0310

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($142,959)	($142,959)
GENERAL FUND TOTAL	($142,959)	($142,959)

Administration - Attorney General 0310

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($130,742)	($141,727)
GENERAL FUND TOTAL	($130,742)	($141,727)

Administration - Attorney General 0310

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,738)	($7,016)
GENERAL FUND TOTAL	($6,738)	($7,016)

Administration - Attorney General 0310

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($28,143)	($84,789)

GENERAL FUND TOTAL	($28,143)	($84,789)

Administration - Attorney General 0310

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($11,910)	($23,851)
GENERAL FUND TOTAL	($11,910)	($23,851)

Administration - Attorney General 0310

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($31,026)	($31,271)
GENERAL FUND TOTAL	($31,026)	($31,271)

Administration - Attorney General 0310

2005 Public Law 457 Part Z 1

Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2006-07 in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($142,959)
GENERAL FUND TOTAL	$0	($142,959)

Administration - Attorney General 0310

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,263)	($1,684)
GENERAL FUND TOTAL	($1,263)	($1,684)

Administration - Attorney General 0310

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclassifications.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$10,364	$10,525

All Other	($10,364)	($10,525)
GENERAL FUND TOTAL	$0	$0

Administration - Attorney General 0310

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($46,275)
GENERAL FUND TOTAL	$0	($46,275)

ADMINISTRATION - ATTORNEY GENERAL 0310
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**54.500**	**54.500**
Personal Services	**$4,288,912**	**$4,328,504**
All Other	**$577,861**	**$581,936**
GENERAL FUND TOTAL	**$4,866,773**	**$4,910,440**

Chief Medical Examiner - Office of 0412

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$816,033	$843,460
All Other	$377,371	$388,475
Capital Expenditures	$10,000	$0
GENERAL FUND TOTAL	$1,203,404	$1,231,935

Chief Medical Examiner - Office of 0412

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($23,764)	($24,885)
GENERAL FUND TOTAL	($23,764)	($24,885)

Chief Medical Examiner - Office of 0412

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,062)	($1,105)
GENERAL FUND TOTAL	($1,062)	($1,105)

Chief Medical Examiner - Office of 0412

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,928)	($14,572)
GENERAL FUND TOTAL	($4,928)	($14,572)

Chief Medical Examiner - Office of 0412

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,876)	($3,757)
GENERAL FUND TOTAL	($1,876)	($3,757)

Chief Medical Examiner - Office of 0412

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($18,869)	($19,424)
GENERAL FUND TOTAL	($18,869)	($19,424)

Chief Medical Examiner - Office of 0412

2005 Public Law 519 Part A 1

Initiative: Provides funding for outsourcing transcriptions of medical reports and histological slides.

GENERAL FUND	2005-06	2006-07
All Other	$13,330	$32,000
GENERAL FUND TOTAL	$13,330	$32,000

Chief Medical Examiner - Office of 0412

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($8,030)
GENERAL FUND TOTAL	$0	($8,030)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**8.000**	**8.000**
Personal Services	**$784,403**	**$791,111**
All Other	**$371,832**	**$401,051**
Capital Expenditures	**$10,000**	**$0**
GENERAL FUND TOTAL	**$1,166,235**	**$1,192,162**

Civil Rights 0039

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$67,244	$72,256
All Other	$197,272	$197,868
GENERAL FUND TOTAL	$264,516	$270,124

Civil Rights 0039

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($2,107)	($2,107)
GENERAL FUND TOTAL	($2,107)	($2,107)

Civil Rights 0039

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07

Personal Services	($1,917)	($2,096)
GENERAL FUND TOTAL	($1,917)	($2,096)

Civil Rights 0039

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($104)	($108)
GENERAL FUND TOTAL	($104)	($108)

Civil Rights 0039

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($430)	($1,300)
GENERAL FUND TOTAL	($430)	($1,300)

Civil Rights 0039

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($183)	($367)
GENERAL FUND TOTAL	($183)	($367)

Civil Rights 0039

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($9,864)	($9,893)
GENERAL FUND TOTAL	($9,864)	($9,893)

Civil Rights 0039

2005 Public Law 457 Part Z 1

Initiative: Reduces All Other funds for civil rights teams.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($10,000)	($10,000)

GENERAL FUND TOTAL	($10,000)	($10,000)

Civil Rights 0039

2005 Public Law 457 Part Z 1

Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2006-07 in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($2,107)
GENERAL FUND TOTAL	$0	($2,107)

Civil Rights 0039

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($710)
GENERAL FUND TOTAL	$0	($710)

CIVIL RIGHTS 0039
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$62,503**	**$63,461**
All Other	**$177,408**	**$177,975**
GENERAL FUND TOTAL	**$239,911**	**$241,436**

District Attorneys Salaries 0409

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	$7,629,619	$8,127,926
GENERAL FUND TOTAL	$7,629,619	$8,127,926

District Attorneys Salaries 0409

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($215,186)	($215,186)
GENERAL FUND TOTAL	($215,186)	($215,186)

District Attorneys Salaries 0409

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($196,870)	($213,218)
GENERAL FUND TOTAL	($196,870)	($213,218)

District Attorneys Salaries 0409

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($11,935)	($12,428)
GENERAL FUND TOTAL	($11,935)	($12,428)

District Attorneys Salaries 0409

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($46,876)	($141,000)
GENERAL FUND TOTAL	($46,876)	($141,000)

District Attorneys Salaries 0409

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($21,097)	($42,250)
GENERAL FUND TOTAL	($21,097)	($42,250)

District Attorneys Salaries 0409

2005 Public Law 457 Part Z 1

Initiative: Deappropriates salary savings in fiscal years 2005-06 and 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($75,000)	($75,000)

GENERAL FUND TOTAL	($75,000)	($75,000)

District Attorneys Salaries 0409

2005 Public Law 457 Part Z 1

Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2006-07 in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($215,186)
GENERAL FUND TOTAL	$0	($215,186)

District Attorneys Salaries 0409

2005 Public Law 519 Part A 1

Initiative: Reallocates Personal Services funding for 7 Assistant District Attorney positions from 100% Other Special Revenue Funds to 45% General Fund and 55% Other Special Revenue Funds due to a loss in federal funding.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$213,322	$122,625
GENERAL FUND TOTAL	$213,322	$122,625

District Attorneys Salaries 0409

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($76,560)
GENERAL FUND TOTAL	$0	($76,560)

DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**76.000**	**76.000**
Personal Services	**$7,275,977**	**$7,259,723**
GENERAL FUND TOTAL	**$7,275,977**	**$7,259,723**

Human Services Division 0696

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,188,735	$1,271,983

All Other	$79,287	$80,196
GENERAL FUND TOTAL	$1,268,022	$1,352,179

Human Services Division 0696

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($37,729)	($37,729)
GENERAL FUND TOTAL	($37,729)	($37,729)

Human Services Division 0696

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($31,306)	($34,072)
GENERAL FUND TOTAL	($31,306)	($34,072)

Human Services Division 0696

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,969)	($2,051)
GENERAL FUND TOTAL	($1,969)	($2,051)

Human Services Division 0696

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($7,708)	($23,240)
GENERAL FUND TOTAL	($7,708)	($23,240)

Human Services Division 0696

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($3,481)	($6,972)
GENERAL FUND TOTAL	($3,481)	($6,972)

Human Services Division 0696

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,084)	($4,055)
GENERAL FUND TOTAL	($4,084)	($4,055)

Human Services Division 0696

2005 Public Law 12 Part DDD 18

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$43,412	$46,541
All Other	$2,400	$900
GENERAL FUND TOTAL	$45,812	$47,441

Human Services Division 0696

2005 Public Law 457 Part Z 1

Initiative: Deappropriates salary savings in fiscal years 2005-06 and 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($75,000)	($75,000)
GENERAL FUND TOTAL	($75,000)	($75,000)

Human Services Division 0696

2005 Public Law 457 Part Z 1

Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2006-07 in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($37,729)
GENERAL FUND TOTAL	$0	($37,729)

Human Services Division 0696

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($11,796)
GENERAL FUND TOTAL	$0	($11,796)

HUMAN SERVICES DIVISION 0696
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**15.500**	**15.500**
Personal Services	**$1,074,954**	**$1,089,935**
All Other	**$77,603**	**$77,041**
GENERAL FUND TOTAL	**$1,152,557**	**$1,166,976**

ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**155.000**	**155.000**
Personal Services	**$13,486,749**	**$13,532,734**
All Other	**$1,204,704**	**$1,238,003**
Capital Expenditures	**$10,000**	**$0**
DEPARTMENT TOTAL	**$14,701,453**	**$14,770,737**

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,541,707	$1,595,816
All Other	$47,078	$47,584
GENERAL FUND TOTAL	$1,588,785	$1,643,400

Audit - Departmental Bureau 0067

2005 Public Law 12 Part B 1

Initiative: Eliminates one Auditor III position in fiscal years 2005-06 and 2006-07 and one additional Auditor III position in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(2.000)
Personal Services	($75,681)	($154,747)

GENERAL FUND TOTAL	($75,681)	($154,747)

Audit - Departmental Bureau 0067

2005 Public Law 12 Part B 1

Initiative: Reduces funding for in-state travel, general operations, office and other supplies and training expenditures, and adjusts funding for technology in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($20,932)	$3,519
GENERAL FUND TOTAL	($20,932)	$3,519

Audit - Departmental Bureau 0067

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($43,613)	($45,639)
GENERAL FUND TOTAL	($43,613)	($45,639)

Audit - Departmental Bureau 0067

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,417)	($2,409)
GENERAL FUND TOTAL	($2,417)	($2,409)

Audit - Departmental Bureau 0067

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($9,840)	($27,745)
GENERAL FUND TOTAL	($9,840)	($27,745)

Audit - Departmental Bureau 0067

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,273)	($8,190)

GENERAL FUND TOTAL	($4,273)	($8,190)

Audit - Departmental Bureau 0067

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,307)	($2,555)
GENERAL FUND TOTAL	($1,307)	($2,555)

Audit - Departmental Bureau 0067

2005 Public Law 457 Part E 1

Initiative: Savings resulting from the transfer of one Auditor III position from the General Fund to an Other Special Revenue Funds account.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($74,195)
GENERAL FUND TOTAL	$0	($74,195)

Audit - Departmental Bureau 0067

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

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

Audit - Departmental Bureau 0067

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($14,600)
GENERAL FUND TOTAL	$0	($14,600)

Audit - Departmental Bureau 0067

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$0	$1,451
All Other	$0	($1,451)
GENERAL FUND TOTAL	$0	$0

AUDIT - DEPARTMENTAL BUREAU 0067
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**18.000**	**16.000**
Personal Services	**$1,405,883**	**$1,269,742**
All Other	**$24,839**	**$46,097**
GENERAL FUND TOTAL	**$1,430,722**	**$1,315,839**

AUDIT, DEPARTMENT OF **DEPARTMENT TOTALS**	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**18.000**	**16.000**
Personal Services	**$1,405,883**	**$1,269,742**
All Other	**$24,839**	**$46,097**
DEPARTMENT TOTAL	**$1,430,722**	**$1,315,839**

BAXTER COMPENSATION AUTHORITY

Baxter Compensation Authority 0117

2005 Public Law 3 Part D 1

Initiative: Provides funds for claims of former students of the Governor Baxter School for the Deaf and the Maine School for the Deaf through a transfer from unappropriated surplus at the close of FY 2004-05.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$7,122,000	$0
GENERAL FUND TOTAL	$7,122,000	$0

Baxter Compensation Authority 0117

2005 Public Law 386 Part Z 3

Initiative: Provides funds for claims of former students of the Governor Baxter School for the Deaf and the Maine School for the Deaf.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$1,000,000	$0
GENERAL FUND TOTAL	$1,000,000	$0

Baxter Compensation Authority 0117

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	($271,451)	$0
GENERAL FUND TOTAL	($271,451)	$0

Baxter Compensation Authority 0117

2005 Private and Special Law 66 Part A 1

Initiative: Deappropriates operational funds that are no longer necessary.

GENERAL FUND	2005-06	2006-07
All Other	($425,000)	$0
GENERAL FUND TOTAL	($425,000)	$0

BAXTER COMPENSATION AUTHORITY 0117
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$7,425,549**	**$0**
GENERAL FUND TOTAL	**$7,425,549**	**$0**

BAXTER COMPENSATION AUTHORITY
DEPARTMENT TOTALS

	2005-06	2006-07
All Other	**$7,425,549**	**$0**
DEPARTMENT TOTAL	**$7,425,549**	**$0**

CENTERS FOR INNOVATION

Centers for Innovation 0911

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$160,382	$164,392
GENERAL FUND TOTAL	$160,382	$164,392

Centers for Innovation 0911

2005 Public Law 12 Part B 1

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

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

Centers for Innovation 0911

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($7,843)	($7,843)
GENERAL FUND TOTAL	($7,843)	($7,843)

CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$149,010**	**$149,010**
GENERAL FUND TOTAL	**$149,010**	**$149,010**

CENTERS FOR INNOVATION
DEPARTMENT TOTALS

	2005-06	2006-07
All Other	**$149,010**	**$149,010**
DEPARTMENT TOTAL	**$149,010**	**$149,010**

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$47,061,378	$50,432,000
GENERAL FUND TOTAL	$47,061,378	$50,432,000

Maine Community College System - Board of Trustees 0556

2005 Public Law 12 Part B 1

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

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

Maine Community College System - Board of Trustees 0556

2005 Public Law 457 Part K 2

Initiative: Reduces funding to the Maine Community College System in fiscal years 2005-06 and 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	($326,000)	($326,000)
GENERAL FUND TOTAL	($326,000)	($326,000)

Maine Community College System - Board of Trustees 0556

2005 Public Law 519 Part A 1

Initiative: Provides $205,000 in funding to partially offset inflationary increases in energy costs and $75,000 for the Maine Trade Program at the Washington County Community College.

GENERAL FUND	2005-06	2006-07
All Other	$280,000	$280,000
GENERAL FUND TOTAL	$280,000	$280,000

Maine Community College System - Board of Trustees 0556

2005 Public Law 519 Part A 1

Initiative: Provides funding to increase the availability of education opportunities in nursing to address the shortage of nurses in the State.

GENERAL FUND	2005-06	2006-07
All Other	$0	$375,000
GENERAL FUND TOTAL	$0	$375,000

Maine Community College System - Board of Trustees 0556

2005 Public Law 519 Part A 1

Initiative: Provides funding for the Early College for ME student scholarship initiative.

GENERAL FUND	2005-06	2006-07
All Other	$0	$500,000
GENERAL FUND TOTAL	$0	$500,000

Maine Community College System - Board of Trustees 0556

2005 Private and Special Law 69 Part A 1

Initiative: Provides for additional ongoing funds for general operating costs.

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,600,000
GENERAL FUND TOTAL	$0	$1,600,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$42,496,033**	**$46,068,617**
GENERAL FUND TOTAL	**$42,496,033**	**$46,068,617**

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$42,496,033**	**$46,068,617**
DEPARTMENT TOTAL	**$42,496,033**	**$46,068,617**

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$205,870	$218,140
All Other	$41,888	$42,249
GENERAL FUND TOTAL	$247,758	$260,389

Administration - Forestry 0223

2005 Public Law 12 Part B 1

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

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

Administration - Forestry 0223

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($28)
GENERAL FUND TOTAL	$0	($28)

Administration - Forestry 0223

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($154)	($495)
GENERAL FUND TOTAL	($154)	($495)

Administration - Forestry 0223

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,676)	($6,113)
GENERAL FUND TOTAL	($5,676)	($6,113)

Administration - Forestry 0223

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($301)	($313)
GENERAL FUND TOTAL	($301)	($313)

Administration - Forestry 0223

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,282)	($3,845)
GENERAL FUND TOTAL	($1,282)	($3,845)

Administration - Forestry 0223

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($532)	($1,066)
GENERAL FUND TOTAL	($532)	($1,066)

Administration - Forestry 0223

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($2,089)	($2,106)
GENERAL FUND TOTAL	($2,089)	($2,106)

Administration - Forestry 0223

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($2,132)
GENERAL FUND TOTAL	$0	($2,132)

ADMINISTRATION - FORESTRY 0223
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$198,079**	**$204,671**
All Other	**$39,527**	**$39,500**
GENERAL FUND TOTAL	**$237,606**	**$244,171**

Administrative Services - Conservation 0222

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,168,856	$1,206,738
All Other	$127,138	$112,776
Unallocated	$201,831	$201,831
GENERAL FUND TOTAL	$1,497,825	$1,521,345

Administrative Services - Conservation 0222

2005 Public Law 12 Part B 1

Initiative: Reduces funding for budgeted standby differential pay for Communication Technician positions.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,500)	($8,500)

GENERAL FUND TOTAL	($8,500)	($8,500)

Administrative Services - Conservation 0222

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($30)	($30)
GENERAL FUND TOTAL	($30)	($30)

Administrative Services - Conservation 0222

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($156,608)	($251,978)
All Other	$88,689	$27,290
Unallocated	($111,697)	$0
GENERAL FUND TOTAL	($179,616)	($224,688)

Administrative Services - Conservation 0222

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($79,439)	($346,557)
All Other	$78,836	$344,619
GENERAL FUND TOTAL	($603)	($1,938)

Administrative Services - Conservation 0222

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($29,625)	($30,875)
GENERAL FUND TOTAL	($29,625)	($30,875)

Administrative Services - Conservation 0222

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,979)	($2,061)
GENERAL FUND TOTAL	($1,979)	($2,061)

Administrative Services - Conservation 0222

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,563)	($22,356)
GENERAL FUND TOTAL	($7,563)	($22,356)

Administrative Services - Conservation 0222

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,498)	($7,007)
GENERAL FUND TOTAL	($3,498)	($7,007)

Administrative Services - Conservation 0222

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($6,354)	($5,637)
GENERAL FUND TOTAL	($6,354)	($5,637)

Administrative Services - Conservation 0222

2005 Public Law 457 Part F 3

Initiative: Transfers 1/2 of one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds and reduces funds for operational costs.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($41,244)	($42,422)
All Other	($33,221)	($32,915)

GENERAL FUND TOTAL	($74,465)	($75,337)

Administrative Services - Conservation 0222

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($65)	($87)
GENERAL FUND TOTAL	($65)	($87)

Administrative Services - Conservation 0222

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,000)	$0
GENERAL FUND TOTAL	($2,000)	$0

Administrative Services - Conservation 0222

2005 Public Law 519 Part A 1

Initiative: Provides funds in support of its efforts to promote 3rd party certification of forestland

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$75,000
GENERAL FUND TOTAL	$0	$75,000

Administrative Services - Conservation 0222

2005 Public Law 519 Part A 1

Initiative: Transfers one Supervisor, Radio Communications position and 2 Communications Technician positions from the Administrative Services-Conservation program, General Fund to the Division of Forest Protection program, General Fund.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	$0	($214,735)
GENERAL FUND TOTAL	$0	($214,735)

Administrative Services - Conservation 0222

2005 Public Law 519 Part A 1

Initiative: Corrects the headcount in Public Law 2005, chapter 457 Part F by transferring 1/2 of one Public Service Coordinator I position from the Other Special Revenue Funds to the General Fund within this program.

GENERAL FUND	**2005-06**	**2006-07**

POSITIONS - LEGISLATIVE COUNT	0.500	0.500
GENERAL FUND TOTAL	$0	

Administrative Services - Conservation 0222

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($8,035)
GENERAL FUND TOTAL	$0	($8,035)

ADMINISTRATIVE SERVICES - CONSERVATION 0222
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**7.000**	**4.000**
Personal Services	**$840,400**	**$272,212**
All Other	**$252,993**	**$521,016**
Unallocated	**$90,134**	**$201,831**
GENERAL FUND TOTAL	**$1,183,527**	**$995,059**

Division of Forest Protection 0232

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	89.000	89.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	$6,447,610	$6,722,197
All Other	$2,503,920	$2,537,588
Capital Expenditures	$294,400	$260,400
GENERAL FUND TOTAL	$9,245,930	$9,520,185

Division of Forest Protection 0232

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	($294,400)	($260,400)
GENERAL FUND TOTAL	($294,400)	($260,400)

Division of Forest Protection 0232

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($82,125)	($82,526)
GENERAL FUND TOTAL	($82,125)	($82,526)

Division of Forest Protection 0232

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($11,240)	($36,129)
GENERAL FUND TOTAL	($11,240)	($36,129)

Division of Forest Protection 0232

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($179,853)	($189,344)
GENERAL FUND TOTAL	($179,853)	($189,344)

Division of Forest Protection 0232

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($14,218)	($14,804)
GENERAL FUND TOTAL	($14,218)	($14,804)

Division of Forest Protection 0232

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($49,174)	($145,931)
GENERAL FUND TOTAL	($49,174)	($145,931)

Division of Forest Protection 0232

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($25,132)	($50,330)
GENERAL FUND TOTAL	($25,132)	($50,330)

Division of Forest Protection 0232

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($121,090)	($122,753)
GENERAL FUND TOTAL	($121,090)	($122,753)

Division of Forest Protection 0232

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$31,541	$32,558
All Other	($31,541)	($32,558)
GENERAL FUND TOTAL	$0	$0

Division of Forest Protection 0232

2005 Public Law 457 Part F 3

Initiative: Deappropriates funds for forest fire suppression, resulting in delays for helicopter replacements.

GENERAL FUND	2005-06	2006-07
All Other	($390,000)	$0
GENERAL FUND TOTAL	($390,000)	$0

Division of Forest Protection 0232

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($31,098)	($41,465)
GENERAL FUND TOTAL	($31,098)	($41,465)

Division of Forest Protection 0232

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	($18,423)
GENERAL FUND TOTAL	$0	($18,423)

Division of Forest Protection 0232

2005 Public Law 519 Part A 1

Initiative: Transfers one Supervisor, Radio Communications position and 2 Communications Technician positions from the Administrative Services-Conservation program, General Fund to the Division of Forest Protection program, General Fund.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	$0	$214,735
GENERAL FUND TOTAL	$0	$214,735

Division of Forest Protection 0232

2005 Public Law 519 Part B 1

Initiative: Reclassifies 3 Regional Forest Ranger positions from Range 26 to Range 28 and one Geologist position to Senior Geologist position, and one Public Service Manager II position to Public Service Manager III position.

GENERAL FUND	2005-06	2006-07
Personal Services	$41,171	$38,283
All Other	($41,171)	($38,283)
GENERAL FUND TOTAL	$0	$0

Division of Forest Protection 0232

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($82,631)
GENERAL FUND TOTAL	$0	($82,631)

Division of Forest Protection 0232

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	$125,000

GENERAL FUND TOTAL	$0	$125,000

DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**89.000**	**92.000**
POSITIONS - FTE COUNT	**6.315**	**6.315**
Personal Services	**$6,251,945**	**$6,524,733**
All Other	**$1,795,655**	**$2,183,874**
Capital Expenditures	**$0**	**$106,577**
GENERAL FUND TOTAL	**$8,047,600**	**$8,815,184**

Forest Fire Control - Municipal Assistance Grants 0300

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$49,902	$49,902
GENERAL FUND TOTAL	$49,902	$49,902

Forest Fire Control - Municipal Assistance Grants 0300

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,495)	($2,495)
GENERAL FUND TOTAL	($2,495)	($2,495)

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$47,407**	**$47,407**
GENERAL FUND TOTAL	**$47,407**	**$47,407**

Forest Health and Monitoring 0233

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

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

Personal Services	$799,078	$827,780
All Other	$133,781	$135,684
GENERAL FUND TOTAL	$932,859	$963,464

Forest Health and Monitoring 0233

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($13,068)	($13,094)
GENERAL FUND TOTAL	($13,068)	($13,094)

Forest Health and Monitoring 0233

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($110)
GENERAL FUND TOTAL	$0	($110)

Forest Health and Monitoring 0233

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($395)	($1,270)
GENERAL FUND TOTAL	($395)	($1,270)

Forest Health and Monitoring 0233

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($21,115)	($21,986)
GENERAL FUND TOTAL	($21,115)	($21,986)

Forest Health and Monitoring 0233

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,816)	($1,892)
GENERAL FUND TOTAL	($1,816)	($1,892)

Forest Health and Monitoring 0233

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,309)	($18,664)
GENERAL FUND TOTAL	($6,309)	($18,664)

Forest Health and Monitoring 0233

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,211)	($6,430)
GENERAL FUND TOTAL	($3,211)	($6,430)

Forest Health and Monitoring 0233

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($6,036)	($6,130)
GENERAL FUND TOTAL	($6,036)	($6,130)

Forest Health and Monitoring 0233

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($2,904)	($3,868)
GENERAL FUND TOTAL	($2,904)	($3,868)

Forest Health and Monitoring 0233

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($10,567)
GENERAL FUND TOTAL	$0	($10,567)

FOREST HEALTH AND MONITORING 0233
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**12.000**	**12.000**
Personal Services	**$766,627**	**$768,241**
All Other	**$111,378**	**$111,212**
GENERAL FUND TOTAL	**$878,005**	**$879,453**

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,481,962	$1,536,997
All Other	$514,851	$519,800
GENERAL FUND TOTAL	$1,996,813	$2,056,797

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($13,731)	($13,779)
GENERAL FUND TOTAL	($13,731)	($13,779)

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($65)
GENERAL FUND TOTAL	$0	($65)

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($1,130)	($3,632)
GENERAL FUND TOTAL	($1,130)	($3,632)

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($39,663)	($41,418)
GENERAL FUND TOTAL	($39,663)	($41,418)

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,163)	($3,293)
GENERAL FUND TOTAL	($3,163)	($3,293)

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($11,301)	($33,451)
GENERAL FUND TOTAL	($11,301)	($33,451)

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,591)	($11,196)
GENERAL FUND TOTAL	($5,591)	($11,196)

Forest Policy and Management - Division of 0240

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($25,056)	($25,301)
GENERAL FUND TOTAL	($25,056)	($25,301)

Forest Policy and Management - Division of 0240

2005 Public Law 457 Part F 3

Initiative: Deappropriates funds to reduce assistance to landowners.

GENERAL FUND	2005-06	2006-07
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

Forest Policy and Management - Division of 0240

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($5,619)	($7,495)
GENERAL FUND TOTAL	($5,619)	($7,495)

Forest Policy and Management - Division of 0240

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($18,881)
GENERAL FUND TOTAL	$0	($18,881)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**20.000**	**20.000**
Personal Services	**$1,422,244**	**$1,428,758**
All Other	**$419,315**	**$419,528**
GENERAL FUND TOTAL	**$1,841,559**	**$1,848,286**

Geological Survey 0237

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$929,451	$960,121
All Other	$82,084	$82,732
GENERAL FUND TOTAL	$1,011,535	$1,042,853

Geological Survey 0237

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($22,000)	($28,927)
GENERAL FUND TOTAL	($22,000)	($28,927)

Geological Survey 0237

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($110)	($117)
GENERAL FUND TOTAL	($110)	($117)

Geological Survey 0237

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($29,377)
GENERAL FUND TOTAL	$0	($29,377)

Geological Survey 0237

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($600)	($1,929)

GENERAL FUND TOTAL	($600)	($1,929)

Geological Survey 0237

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($26,024)	($27,152)
GENERAL FUND TOTAL	($26,024)	($27,152)

Geological Survey 0237

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,549)	($1,570)
GENERAL FUND TOTAL	($1,549)	($1,570)

Geological Survey 0237

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($6,266)	($17,990)
GENERAL FUND TOTAL	($6,266)	($17,990)

Geological Survey 0237

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,738)	($5,337)
GENERAL FUND TOTAL	($2,738)	($5,337)

Geological Survey 0237

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,999)	($2,684)

GENERAL FUND TOTAL	($2,999)	($2,684)

Geological Survey 0237

2005 Public Law 386 Part B 1

Initiative: Appropriates funds to reclassify one Senior Geologist position to a Hydrogeologist in the Geological Survey program, General Fund.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$4,233	$4,304
All Other	($4,233)	($4,304)
GENERAL FUND TOTAL	$0	$0

Geological Survey 0237

2005 Public Law 457 Part F 3

Initiative: Transfers 80% of the funding for one Cartographer position from the General Fund to Other Special Revenue Funds.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($53,077)	($54,601)
GENERAL FUND TOTAL	($53,077)	($54,601)

Geological Survey 0237

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($275)	($367)
GENERAL FUND TOTAL	($275)	($367)

Geological Survey 0237

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($9,389)
GENERAL FUND TOTAL	$0	($9,389)

Geological Survey 0237

2007 Public Law 1 Part B 1

Initiative: Reclassification

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$0	$3,914
All Other	$0	($3,914)
GENERAL FUND TOTAL	$0	$0

GEOLOGICAL SURVEY 0237
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**12.000**	**12.000**
Personal Services	**$844,030**	**$822,923**
All Other	**$51,867**	**$40,490**
GENERAL FUND TOTAL	**$895,897**	**$863,413**

Land Use Regulation Commission 0236

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	$1,508,012	$1,575,323
All Other	$431,279	$437,505
Capital Expenditures	$7,000	$0
GENERAL FUND TOTAL	$1,946,291	$2,012,828

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

Initiative: Reduces funding for budgeted per diem costs of the Maine Land Use Regulation Commission.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,475)	($6,469)
GENERAL FUND TOTAL	($6,475)	($6,469)

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	($7,000)	$0
GENERAL FUND TOTAL	($7,000)	$0

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($3,137)	($3,625)
GENERAL FUND TOTAL	($3,137)	($3,625)

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

Initiative: Reduces funding for Land Use Regulations Commission in order to maintain program cost within available resources.

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part B 1

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

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

Land Use Regulation Commission 0236

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($1,512)	($4,860)
GENERAL FUND TOTAL	($1,512)	($4,860)

Land Use Regulation Commission 0236

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($40,496)	($42,758)
GENERAL FUND TOTAL	($40,496)	($42,758)

Land Use Regulation Commission 0236

2005 Public Law 12 Part U 7

Initiative: Establishes 2 Senior Planner positions and increases from 10% to 18% the percent of LURC expenses allocated to the Unorganized Territory.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$133,722	$143,626
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$143,722	$153,626

Land Use Regulation Commission 0236

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,111)	($3,316)
GENERAL FUND TOTAL	($3,111)	($3,316)

Land Use Regulation Commission 0236

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($11,635)	($35,095)
GENERAL FUND TOTAL	($11,635)	($35,095)

Land Use Regulation Commission 0236

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,499)	($11,272)

GENERAL FUND TOTAL	($5,499)	($11,272)

Land Use Regulation Commission 0236

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($20,457)	($16,569)
GENERAL FUND TOTAL	($20,457)	($16,569)

Land Use Regulation Commission 0236

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,962)	($3,949)
GENERAL FUND TOTAL	($2,962)	($3,949)

Land Use Regulation Commission 0236

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,000)	$0
GENERAL FUND TOTAL	($6,000)	$0

Land Use Regulation Commission 0236

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($20,080)
GENERAL FUND TOTAL	$0	($20,080)

LAND USE REGULATION COMMISSION 0236
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**24.500**	**24.500**
Personal Services	**$1,574,518**	**$1,599,959**
All Other	**$398,211**	**$336,002**
Capital Expenditures	**$0**	**$0**
GENERAL FUND TOTAL	**$1,972,729**	**$1,935,961**

Natural Areas Program 0821

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$88,515	$90,918
All Other	$36,412	$36,703
GENERAL FUND TOTAL	$124,927	$127,621

Natural Areas Program 0821

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($4,000)
GENERAL FUND TOTAL	$0	($4,000)

Natural Areas Program 0821

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($33)	($33)
GENERAL FUND TOTAL	($33)	($33)

Natural Areas Program 0821

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($2,556)

GENERAL FUND TOTAL	$0	($2,556)

Natural Areas Program 0821

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($1,180)
GENERAL FUND TOTAL	$0	($1,180)

Natural Areas Program 0821

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($1,300)
GENERAL FUND TOTAL	$0	($1,300)

Natural Areas Program 0821

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($278)	($893)
GENERAL FUND TOTAL	($278)	($893)

Natural Areas Program 0821

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,445)	($2,540)
GENERAL FUND TOTAL	($2,445)	($2,540)

Natural Areas Program 0821

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($128)	($134)

GENERAL FUND TOTAL	($128)	($134)

Natural Areas Program 0821

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($549)	($1,621)
GENERAL FUND TOTAL	($549)	($1,621)

Natural Areas Program 0821

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($227)	($455)
GENERAL FUND TOTAL	($227)	($455)

Natural Areas Program 0821

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,819)	($1,382)
GENERAL FUND TOTAL	($1,819)	($1,382)

Natural Areas Program 0821

2005 Public Law 457 Part F 3

Initiative: Reduces funds for operational costs.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,399)	($2,000)
GENERAL FUND TOTAL	($2,399)	($2,000)

Natural Areas Program 0821

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($242)	($323)

GENERAL FUND TOTAL	($242)	($323)

Natural Areas Program 0821

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($899)
GENERAL FUND TOTAL	$0	($899)

NATURAL AREAS PROGRAM 0821
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$85,166**	**$85,269**
All Other	**$31,641**	**$23,036**
GENERAL FUND TOTAL	**$116,807**	**$108,305**

Parks - General Operations 0221

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	83.975	83.975
Personal Services	$6,263,017	$6,498,164
All Other	$685,061	$701,463
Capital Expenditures	$406,500	$405,000
GENERAL FUND TOTAL	$7,354,578	$7,604,627

Parks - General Operations 0221

2005 Public Law 12 Part B 1

Initiative: Provides funding for increased utility costs associated with installing power and water hookups for recreational vehicles at certain state parks. (Park fees for the upgraded campsites will result in increased undedicated revenue to the General Fund of $70,000).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$15,000
GENERAL FUND TOTAL	$0	$15,000

Parks - General Operations 0221

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	($389,603)	($388,103)
GENERAL FUND TOTAL	($389,603)	($388,103)

Parks - General Operations 0221

2005 Public Law 12 Part B 1

Initiative: Reduces funding for ongoing budgeted straight time holiday pay.

GENERAL FUND	2005-06	2006-07
Personal Services	($94,306)	($94,306)
GENERAL FUND TOTAL	($94,306)	($94,306)

Parks - General Operations 0221

2005 Public Law 12 Part B 1

Initiative: Reduces funding for ongoing scheduled overtime.

GENERAL FUND	2005-06	2006-07
Personal Services	($22,964)	($38,388)
GENERAL FUND TOTAL	($22,964)	($38,388)

Parks - General Operations 0221

2005 Public Law 12 Part B 1

Initiative: Transfers 50% of one Supervisor Outdoor Recreation position to Federal Expenditure Funds in this same program.

GENERAL FUND	2005-06	2006-07
Personal Services	($41,009)	($43,103)
GENERAL FUND TOTAL	($41,009)	($43,103)

Parks - General Operations 0221

2005 Public Law 12 Part B 1

Initiative: Transfers one 26-week seasonal Park Ranger position from Parks General Operations program to Maine State Parks Development Fund program, Other Special Revenue Fund.

GENERAL FUND	2005-06	2006-07
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	($23,809)	($25,103)

GENERAL FUND TOTAL	($23,809)	($25,103)

Parks - General Operations 0221

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,560)	($11,443)
GENERAL FUND TOTAL	($3,560)	($11,443)

Parks - General Operations 0221

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($166,142)	($174,013)
GENERAL FUND TOTAL	($166,142)	($174,013)

Parks - General Operations 0221

2005 Public Law 12 Part U 7

Initiative: Provides additional funding for the maintenance of state parks.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$132,245	$132,245
GENERAL FUND TOTAL	$132,245	$132,245

Parks - General Operations 0221

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($11,589)	($12,042)
GENERAL FUND TOTAL	($11,589)	($12,042)

Parks - General Operations 0221

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($43,438)	($128,432)

GENERAL FUND TOTAL	($43,438)	($128,432)

Parks - General Operations 0221

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($20,484)	($40,939)
GENERAL FUND TOTAL	($20,484)	($40,939)

Parks - General Operations 0221

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($33,041)	($34,380)
GENERAL FUND TOTAL	($33,041)	($34,380)

Parks - General Operations 0221

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($9,640)	($12,852)
GENERAL FUND TOTAL	($9,640)	($12,852)

Parks - General Operations 0221

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	($26,402)
GENERAL FUND TOTAL	$0	($26,402)

Parks - General Operations 0221

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($72,325)

GENERAL FUND TOTAL	$0	($72,325)

Parks - General Operations 0221

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$200,000
GENERAL FUND TOTAL	$0	$200,000

PARKS - GENERAL OPERATIONS 0221
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**46.500**	**46.500**
POSITIONS - FTE COUNT	**83.475**	**83.475**
Personal Services	**$5,839,276**	**$5,869,513**
All Other	**$771,065**	**$790,033**
Capital Expenditures	**$16,897**	**$190,495**
GENERAL FUND TOTAL	**$6,627,238**	**$6,850,041**

CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS

	2005-06	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**214.000**	**214.000**
POSITIONS - FTE COUNT	**89.790**	**89.790**
Personal Services	**$17,822,285**	**$17,576,279**
All Other	**$3,919,059**	**$4,512,098**
Capital Expenditures	**$16,897**	**$297,072**
Unallocated	**$90,134**	**$201,831**
DEPARTMENT TOTAL	**$21,848,375**	**$22,587,280**

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	39.500	39.500
Personal Services	$3,203,227	$3,332,365
All Other	$653,160	$665,586
Capital Expenditures	$60,000	$60,000

GENERAL FUND TOTAL	$3,916,387	$4,057,951

Administration - Corrections 0141

2005 Public Law 12 Part B 1

Initiative: Reduces funding in Personal Services by maintaining vacancies.

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

Administration - Corrections 0141

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(7.500)	(7.500)
Personal Services	($310,441)	($543,853)
All Other	$296,486	$499,986
GENERAL FUND TOTAL	($13,955)	($43,867)

Administration - Corrections 0141

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
Personal Services	($179,066)	($1,055,646)
All Other	$166,291	$1,014,583
GENERAL FUND TOTAL	($12,775)	($41,063)

Administration - Corrections 0141

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($95,803)	($100,883)
GENERAL FUND TOTAL	($95,803)	($100,883)

Administration - Corrections 0141

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,939)	($6,184)
GENERAL FUND TOTAL	($5,939)	($6,184)

Administration - Corrections 0141

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	$8,637	$25,584
GENERAL FUND TOTAL	$8,637	$25,584

Administration - Corrections 0141

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($31,823)	($94,430)
GENERAL FUND TOTAL	($31,823)	($94,430)

Administration - Corrections 0141

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($10,497)	($21,022)
GENERAL FUND TOTAL	($10,497)	($21,022)

Administration - Corrections 0141

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($9,373)	($9,373)
GENERAL FUND TOTAL	($9,373)	($9,373)

Administration - Corrections 0141

2005 Public Law 386 Part A 1

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

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

Administration - Corrections 0141

2005 Public Law 386 Part A 1

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

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

Administration - Corrections 0141

2005 Public Law 386 Part A 1

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

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

Administration - Corrections 0141

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$24,511	$25,329
All Other	($24,649)	($28,025)
GENERAL FUND TOTAL	($138)	($2,696)

Administration - Corrections 0141

2005 Public Law 386 Part J 2

Initiative: Adjusts allocations to conduct a study which identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.

GENERAL FUND	2005-06	2006-07
All Other	$300,000	$0
GENERAL FUND TOTAL	$300,000	$0

Administration - Corrections 0141

2005 Public Law 457 Part G 2

Initiative: Provides for the elimination of one Public Services Coordinator I position and the transfer of one Information Support Specialist position to an Other Special Revenue Funds account. The position numbers are 035000075 and 040003624.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($145,876)	($152,536)
GENERAL FUND TOTAL	($145,876)	($152,536)

Administration - Corrections 0141

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($144)	($192)
GENERAL FUND TOTAL	($144)	($192)

Administration - Corrections 0141

2005 Public Law 519 Part B 1

Initiative: Provides funding in the 2006-2007 biennium for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$34,271
All Other	$0	($34,271)
GENERAL FUND TOTAL	$0	$0

Administration - Corrections 0141

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($24,597)

GENERAL FUND TOTAL	$0	($24,597)

Administration - Corrections 0141

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$149,976
GENERAL FUND TOTAL	$0	$149,976

Administration - Corrections 0141

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$7,060
All Other	$0	($7,060)
GENERAL FUND TOTAL	$0	$0

Administration - Corrections 0141

2007 Public Law 240 Part BBB 1

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001647) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$13,465
All Other	$0	$1,421
GENERAL FUND TOTAL	$0	$14,886

ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**21.000**	**22.000**
Personal Services	**$2,601,580**	**$1,594,862**
All Other	**$1,416,154**	**$2,136,990**
Capital Expenditures	**$60,000**	**$209,976**
GENERAL FUND TOTAL	**$4,077,734**	**$3,941,828**

Adult Community Corrections 0124

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	$6,776,452	$7,072,571
All Other	$1,404,462	$1,421,240
GENERAL FUND TOTAL	$8,180,914	$8,493,811

Adult Community Corrections 0124

2005 Public Law 12 Part B 1

Initiative: Reduces funding in Personal Services by maintaining vacancies.

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

Adult Community Corrections 0124

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($50,000)
GENERAL FUND TOTAL	$0	($50,000)

Adult Community Corrections 0124

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($10,672)	($34,304)
GENERAL FUND TOTAL	($10,672)	($34,304)

Adult Community Corrections 0124

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($198,975)	($210,069)

GENERAL FUND TOTAL	($198,975)	($210,069)

Adult Community Corrections 0124

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($13,663)	($14,226)
GENERAL FUND TOTAL	($13,663)	($14,226)

Adult Community Corrections 0124

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($18,182)	($53,786)
GENERAL FUND TOTAL	($18,182)	($53,786)

Adult Community Corrections 0124

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($30,719)	($91,522)
GENERAL FUND TOTAL	($30,719)	($91,522)

Adult Community Corrections 0124

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($24,150)	($48,364)
GENERAL FUND TOTAL	($24,150)	($48,364)

Adult Community Corrections 0124

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($19,827)	($19,827)

GENERAL FUND TOTAL	($19,827)	($19,827)

Adult Community Corrections 0124

2005 Public Law 386 Part A 1

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

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

Adult Community Corrections 0124

2005 Public Law 386 Part A 1

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

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

Adult Community Corrections 0124

2005 Public Law 386 Part A 1

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

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

Adult Community Corrections 0124

2005 Public Law 386 Part A 1

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

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

Adult Community Corrections 0124

2005 Public Law 457 Part G 2

Initiative: Provides for the deappropriation of funds for contractual services.

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

Adult Community Corrections 0124

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($783)	($1,044)
GENERAL FUND TOTAL	($783)	($1,044)

Adult Community Corrections 0124

2005 Public Law 519 Part A 1

Initiative: Provides funding for rental of office space and the purchase of ergonomic office equipment for a move due to health and safety issues identified by the Bureau of General Services and the Bureau of Air Quality.

GENERAL FUND	2005-06	2006-07
All Other	$56,938	$65,250
GENERAL FUND TOTAL	$56,938	$65,250

Adult Community Corrections 0124

2005 Public Law 519 Part B 1

Initiative: Provides funding in the 2006-2007 biennium for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$1,934
All Other	$0	($1,934)
GENERAL FUND TOTAL	$0	$0

Adult Community Corrections 0124

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($81,971)
GENERAL FUND TOTAL	$0	($81,971)

Adult Community Corrections 0124

2005 Public Law 661

Initiative: Provides savings resulting from reduced overtime of Probation Officers. It also deappropriates savings resulting from the delay in ordering cars.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($8,332)
All Other	$0	($8,333)
GENERAL FUND TOTAL	$0	($16,665)

ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**97.000**	**97.000**
Personal Services	**$6,377,560**	**$6,453,773**
All Other	**$1,366,796**	**$1,300,751**
GENERAL FUND TOTAL	**$7,744,356**	**$7,754,524**

Central Maine Pre-release Center 0392

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,345,677	$1,401,859
All Other	$204,974	$211,306
Capital Expenditures	$4,600	$5,600
GENERAL FUND TOTAL	$1,555,251	$1,618,765

Central Maine Pre-release Center 0392

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($572)	($1,840)
GENERAL FUND TOTAL	($572)	($1,840)

Central Maine Pre-release Center 0392

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($39,440)	($41,547)
GENERAL FUND TOTAL	($39,440)	($41,547)

Central Maine Pre-release Center 0392

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,694)	($2,805)
GENERAL FUND TOTAL	($2,694)	($2,805)

Central Maine Pre-release Center 0392

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	$41,787	$123,867
GENERAL FUND TOTAL	$41,787	$123,867

Central Maine Pre-release Center 0392

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($51,512)	($152,722)
GENERAL FUND TOTAL	($51,512)	($152,722)

Central Maine Pre-release Center 0392

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,762)	($9,536)
GENERAL FUND TOTAL	($4,762)	($9,536)

Central Maine Pre-release Center 0392

2005 Public Law 457 Part G 2

Initiative: Provides for the reduction of All Other Funds due to expanding the use of supervised community confinement.

GENERAL FUND	2005-06	2006-07
All Other	$0	($2,639)
GENERAL FUND TOTAL	$0	($2,639)

Central Maine Pre-release Center 0392

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($1,444)	($1,925)
GENERAL FUND TOTAL	($1,444)	($1,925)

Central Maine Pre-release Center 0392

2005 Public Law 519 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$2,500	$0
GENERAL FUND TOTAL	$2,500	$0

Central Maine Pre-release Center 0392

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($16,265)
GENERAL FUND TOTAL	$0	($16,265)

Central Maine Pre-release Center 0392

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$4,749
GENERAL FUND TOTAL	$0	$4,749

CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**20.000**	**20.000**
Personal Services	**$1,289,056**	**$1,302,851**
All Other	**$205,458**	**$209,651**
Capital Expenditures	**$4,600**	**$5,600**
GENERAL FUND TOTAL	**$1,499,114**	**$1,518,102**

Charleston Correctional Facility 0400

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$1,917,128	$2,005,693
All Other	$412,050	$417,640
Capital Expenditures	$43,100	$3,100
GENERAL FUND TOTAL	$2,372,278	$2,426,433

Charleston Correctional Facility 0400

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($855)	$0
GENERAL FUND TOTAL	($855)	$0

Charleston Correctional Facility 0400

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($54,953)	($58,051)
GENERAL FUND TOTAL	($54,953)	($58,051)

Charleston Correctional Facility 0400

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,401)	($4,583)
GENERAL FUND TOTAL	($4,401)	($4,583)

Charleston Correctional Facility 0400

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	$7,937	$23,076
GENERAL FUND TOTAL	$7,937	$23,076

Charleston Correctional Facility 0400

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($22,969)	($67,746)
GENERAL FUND TOTAL	($22,969)	($67,746)

Charleston Correctional Facility 0400

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,780)	($15,579)
GENERAL FUND TOTAL	($7,780)	($15,579)

Charleston Correctional Facility 0400

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$11,060	$12,047
All Other	($11,060)	($12,047)
GENERAL FUND TOTAL	$0	$0

Charleston Correctional Facility 0400

2005 Public Law 457 Part G 2

Initiative: Provides for the reduction of All Other Funds due to expanding the use of supervised community confinement.

GENERAL FUND	2005-06	2006-07
All Other	$0	($5,304)
GENERAL FUND TOTAL	$0	($5,304)

Charleston Correctional Facility 0400

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($2,428)	($3,238)
GENERAL FUND TOTAL	($2,428)	($3,238)

Charleston Correctional Facility 0400

2005 Public Law 519 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$75,317	$0
GENERAL FUND TOTAL	$75,317	$0

Charleston Correctional Facility 0400

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($25,323)
GENERAL FUND TOTAL	$0	($25,323)

Charleston Correctional Facility 0400

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$115,975
GENERAL FUND TOTAL	$0	$115,975

CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**28.000**	**28.000**
Personal Services	**$1,846,022**	**$1,869,534**
All Other	**$473,024**	**$513,026**
Capital Expenditures	**$43,100**	**$3,100**
GENERAL FUND TOTAL	**$2,362,146**	**$2,385,660**

Correctional Center 0162

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	240.000	240.000
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$16,033,970	$16,729,260
All Other	$2,967,998	$3,020,417
Capital Expenditures	$78,500	$148,000
GENERAL FUND TOTAL	$19,080,468	$19,897,677

Correctional Center 0162

2005 Public Law 12 Part B 1

Initiative: Reduces funding in Personal Services by maintaining vacancies.

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

Correctional Center 0162

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	($216,759)	($401,043)
All Other	$216,759	$401,043
GENERAL FUND TOTAL	$0	$0

Correctional Center 0162

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($11,393)	($36,621)
GENERAL FUND TOTAL	($11,393)	($36,621)

Correctional Center 0162

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($461,832)	($487,871)
GENERAL FUND TOTAL	($461,832)	($487,871)

Correctional Center 0162

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($37,386)	($38,516)
GENERAL FUND TOTAL	($37,386)	($38,516)

Correctional Center 0162

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	$32,809	$96,518
GENERAL FUND TOTAL	$32,809	$96,518

Correctional Center 0162

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($161,024)	($475,158)
GENERAL FUND TOTAL	($161,024)	($475,158)

Correctional Center 0162

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($66,084)	($130,943)
GENERAL FUND TOTAL	($66,084)	($130,943)

Correctional Center 0162

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($46,915)	($46,915)
GENERAL FUND TOTAL	($46,915)	($46,915)

Correctional Center 0162

2005 Public Law 386 Part A 1

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

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

Correctional Center 0162

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($210,442)	($225,185)
GENERAL FUND TOTAL	($210,442)	($225,185)

Correctional Center 0162

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$10,611	$16,494
All Other	($5,306)	($8,247)
GENERAL FUND TOTAL	$5,305	$8,247

Correctional Center 0162

2005 Public Law 457 Part G 2

Initiative: Provides for the elimination of one Clerk Typist II position and one Correctional Electrician position. The position numbers are 036001887 and 036001723.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($93,514)	($100,058)
GENERAL FUND TOTAL	($93,514)	($100,058)

Correctional Center 0162

2005 Public Law 457 Part G 2

Initiative: Provides for the reduction of All Other Funds due to expanding the use of supervised community confinement.

GENERAL FUND	2005-06	2006-07
All Other	$0	($38,206)
GENERAL FUND TOTAL	$0	($38,206)

Correctional Center 0162

2005 Public Law 457 Part G 2

Initiative: Provides for the transfer of 1/2 of one Correctional Electrician position from the Long Creek Youth Development Center to the Maine Correctional Center. The position number is 033002721.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$34,387	$35,630
GENERAL FUND TOTAL	$34,387	$35,630

Correctional Center 0162

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($2,515)	($3,353)
GENERAL FUND TOTAL	($2,515)	($3,353)

Correctional Center 0162

2005 Public Law 519 Part A 1

Initiative: Provides for the correction of Public Law 2005, chapter 457, Part G, section 2 that transferred 50% of one Correctional Electrician position to the Correctional Center program from the Long Creek Youth Development Center program. The funding was moved, but the headcount should have remained at Long Creek Youth Development Center.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL		

Correctional Center 0162

2005 Public Law 519 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$151,278	$0
GENERAL FUND TOTAL	$151,278	$0

Correctional Center 0162

2005 Public Law 519 Part A 1

Initiative: Provides funding for a management initiated reorganization for one Account Clerk I position to one Correctional Storekeeper II position at the Maine Correctional Center.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$3,936	$4,249
All Other	($3,936)	($4,249)
GENERAL FUND TOTAL	$0	$0

Correctional Center 0162

2005 Public Law 519 Part A 1

Initiative: Extends 3 limited period Correctional Officer positions at the Maine State Prison in Warren and 2 limited period Correctional Officer positions at the Maine Correctional Center in Windham established in Public Law 2003, chapter 673. These limited period positions shall end no later than June 8, 2007.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$118,634
GENERAL FUND TOTAL	$0	$118,634

Correctional Center 0162

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$0	($207,387)
GENERAL FUND TOTAL	$0	($207,387)

Correctional Center 0162

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$178,703
GENERAL FUND TOTAL	$0	$178,703

Correctional Center 0162

2007 Public Law 240 Part BBB 1

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001657) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($13,465)
All Other	$0	($1,421)
GENERAL FUND TOTAL	$0	($14,886)

CORRECTIONAL CENTER 0162
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**231.000**	**230.000**
POSITIONS - FTE COUNT	**0.488**	**0.488**
Personal Services	**$15,504,493**	**$15,612,812**
All Other	**$3,333,382**	**$3,528,563**
Capital Expenditures	**$78,500**	**$148,000**
GENERAL FUND TOTAL	**$18,916,375**	**$19,289,375**

Correctional Medical Services Fund 0286

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,590	$75,611
All Other	$14,852,239	$16,634,508

GENERAL FUND TOTAL	$14,925,829	$16,710,119

Correctional Medical Services Fund 0286

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($42,120)	($82,265)
All Other	$42,120	$82,265
GENERAL FUND TOTAL	$0	$0

Correctional Medical Services Fund 0286

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,128)	($2,211)
GENERAL FUND TOTAL	($2,128)	($2,211)

Correctional Medical Services Fund 0286

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($104)	($108)
GENERAL FUND TOTAL	($104)	($108)

Correctional Medical Services Fund 0286

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$9,795	$28,968
GENERAL FUND TOTAL	$9,795	$28,968

Correctional Medical Services Fund 0286

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($10,285)	($30,409)
GENERAL FUND TOTAL	($10,285)	($30,409)

Correctional Medical Services Fund 0286

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($183)	($367)
GENERAL FUND TOTAL	($183)	($367)

Correctional Medical Services Fund 0286

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$10,648	$10,781
All Other	($10,648)	($10,781)
GENERAL FUND TOTAL	$0	$0

Correctional Medical Services Fund 0286

2005 Public Law 457 Part G 2

Initiative: Provides for the reduction of All Other Funds due to expanding the use of supervised community confinement.

GENERAL FUND	2005-06	2006-07
All Other	$0	($162,672)
GENERAL FUND TOTAL	$0	($162,672)

Correctional Medical Services Fund 0286

2007 Public Law 240 Part BBB 1

Initiative: Reduces the funding in the current year for medical care and other health and treatment costs of offenders in the department's custody. The value of these savings will be reflected in an increase in cost over the 2008-2009 biennium.

GENERAL FUND	2005-06	2006-07
All Other	$0	($2,371,777)
GENERAL FUND TOTAL	$0	($2,371,777)

CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
Personal Services	**$39,213**	**$0**
All Other	**$14,883,711**	**$14,171,543**
GENERAL FUND TOTAL	**$14,922,924**	**$14,171,543**

County Jail Prisoner Support and Community Corrections Fund 0888

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$5,417,100	$5,552,528
GENERAL FUND TOTAL	$5,417,100	$5,552,528

County Jail Prisoner Support and Community Corrections Fund 0888

2005 Public Law 457 Part G 2

Initiative: Provides for the deappropriation of funds to represents 1% reduction in both fiscal years and to fund 1/2 of the correctional alternatives study in fiscal year 2005-06.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($204,171)	($55,525)
GENERAL FUND TOTAL	($204,171)	($55,525)

County Jail Prisoner Support and Community Corrections Fund 0888

2005 Public Law 661

Initiative: Deappropriates funds to achieve savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($19,690)
GENERAL FUND TOTAL	$0	($19,690)

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$5,212,929**	**$5,477,313**
GENERAL FUND TOTAL	**$5,212,929**	**$5,477,313**

Departmentwide - Overtime 0032

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
Personal Services	$975,708	$991,529
GENERAL FUND TOTAL	$975,708	$991,529

Departmentwide - Overtime 0032

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($34,721)	($36,153)
GENERAL FUND TOTAL	($34,721)	($36,153)

Departmentwide - Overtime 0032

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	($3,318)	($9,668)
GENERAL FUND TOTAL	($3,318)	($9,668)

Departmentwide - Overtime 0032

2005 Public Law 12 Part OO 1

Initiative: Deappropriates salary savings to remain within available resources.

GENERAL FUND	2005-06	2006-07
Personal Services	($250,000)	($250,000)
GENERAL FUND TOTAL	($250,000)	($250,000)

Departmentwide - Overtime 0032

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

Departmentwide - Overtime 0032

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,891)
GENERAL FUND TOTAL	$0	($4,891)

DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
Personal Services	**$937,669**	**$940,817**
GENERAL FUND TOTAL	**$937,669**	**$940,817**

Downeast Correctional Facility 0542

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	$4,775,707	$4,955,530
All Other	$734,983	$739,778
Capital Expenditures	$19,500	$14,500
GENERAL FUND TOTAL	$5,530,190	$5,709,808

Downeast Correctional Facility 0542

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($77,080)	($161,098)
All Other	$29,127	$56,746
GENERAL FUND TOTAL	($47,953)	($104,352)

Downeast Correctional Facility 0542

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07

All Other	($2,351)	($7,560)
GENERAL FUND TOTAL	($2,351)	($7,560)

Downeast Correctional Facility 0542

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($137,820)	($144,154)
GENERAL FUND TOTAL	($137,820)	($144,154)

Downeast Correctional Facility 0542

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($10,690)	($11,131)
GENERAL FUND TOTAL	($10,690)	($11,131)

Downeast Correctional Facility 0542

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($9,469)	($27,645)
GENERAL FUND TOTAL	($9,469)	($27,645)

Downeast Correctional Facility 0542

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($27,405)	($81,529)
GENERAL FUND TOTAL	($27,405)	($81,529)

Downeast Correctional Facility 0542

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($18,896)	($37,842)
GENERAL FUND TOTAL	($18,896)	($37,842)

Downeast Correctional Facility 0542

2005 Public Law 457 Part G 2

Initiative: Provides for the reduction of All Other Funds due to expanding the use of supervised community confinement.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($9,461)
GENERAL FUND TOTAL	$0	($9,461)

Downeast Correctional Facility 0542

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($830)	($1,106)
GENERAL FUND TOTAL	($830)	($1,106)

Downeast Correctional Facility 0542

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

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

Downeast Correctional Facility 0542

2005 Public Law 519 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$52,929	$0
GENERAL FUND TOTAL	$52,929	$0

Downeast Correctional Facility 0542

2005 Public Law 519 Part B 1

Initiative: Provides funding in the 2006-2007 biennium for approved reclassifications and range changes.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$4,055
All Other	$0	($4,055)

GENERAL FUND TOTAL	$0	$0

Downeast Correctional Facility 0542

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($59,279)
GENERAL FUND TOTAL	$0	($59,279)

Downeast Correctional Facility 0542

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$48,212
GENERAL FUND TOTAL	$0	$48,212

DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**68.000**	**68.000**
Personal Services	**$4,494,347**	**$4,436,907**
All Other	**$812,858**	**$822,554**
Capital Expenditures	**$19,500**	**$14,500**
GENERAL FUND TOTAL	**$5,326,705**	**$5,273,961**

Justice - Planning, Projects and Statistics 0502

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,032	$60,682
All Other	$8,557	$8,635
GENERAL FUND TOTAL	$66,589	$69,317

Justice - Planning, Projects and Statistics 0502

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,599)	($1,681)
GENERAL FUND TOTAL	($1,599)	($1,681)

Justice - Planning, Projects and Statistics 0502

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($151)	($157)
GENERAL FUND TOTAL	($151)	($157)

Justice - Planning, Projects and Statistics 0502

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	$102	$290
GENERAL FUND TOTAL	$102	$290

Justice - Planning, Projects and Statistics 0502

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($594)	($1,751)
GENERAL FUND TOTAL	($594)	($1,751)

Justice - Planning, Projects and Statistics 0502

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($266)	($533)
GENERAL FUND TOTAL	($266)	($533)

Justice - Planning, Projects and Statistics 0502

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($832)
GENERAL FUND TOTAL	$0	($832)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$55,524**	**$56,018**
All Other	**$8,557**	**$8,635**
GENERAL FUND TOTAL	**$64,081**	**$64,653**

Juvenile Community Corrections 0892

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	$5,088,776	$5,319,171
All Other	$4,942,791	$5,024,987
GENERAL FUND TOTAL	$10,031,567	$10,344,158

Juvenile Community Corrections 0892

2005 Public Law 12 Part B 1

Initiative: Reduces funding in Personal Services by maintaining vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($35,735)	($35,737)
GENERAL FUND TOTAL	($35,735)	($35,737)

Juvenile Community Corrections 0892

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($75,000)

GENERAL FUND TOTAL	$0	($75,000)

Juvenile Community Corrections 0892

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,193)	($19,908)
GENERAL FUND TOTAL	($6,193)	($19,908)

Juvenile Community Corrections 0892

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($148,313)	($156,802)
GENERAL FUND TOTAL	($148,313)	($156,802)

Juvenile Community Corrections 0892

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($10,660)	($11,100)
GENERAL FUND TOTAL	($10,660)	($11,100)

Juvenile Community Corrections 0892

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($13,547)	($40,127)
GENERAL FUND TOTAL	($13,547)	($40,127)

Juvenile Community Corrections 0892

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($24,103)	($71,777)

GENERAL FUND TOTAL	($24,103)	($71,777)

Juvenile Community Corrections 0892

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($18,843)	($37,735)
GENERAL FUND TOTAL	($18,843)	($37,735)

Juvenile Community Corrections 0892

2005 Public Law 386 Part A 1

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

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

Juvenile Community Corrections 0892

2005 Public Law 386 Part A 1

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

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

Juvenile Community Corrections 0892

2005 Public Law 386 Part A 1

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

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

Juvenile Community Corrections 0892

2005 Public Law 386 Part A 1

Initiative: Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant (JAIBG) to be funded 25% from Adult Community Corrections and 75% from Juvenile Community Corrections.

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

Juvenile Community Corrections 0892

2005 Public Law 386 Part J 2

Initiative: Adjusts allocations to conduct a study which identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.

GENERAL FUND	2005-06	2006-07
All Other	($300,000)	$0
GENERAL FUND TOTAL	($300,000)	$0

Juvenile Community Corrections 0892

2005 Public Law 519 Part B 1

Initiative: Provides funding in the 2006-2007 biennium for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$5,794
All Other	$0	($5,794)
GENERAL FUND TOTAL	$0	$0

Juvenile Community Corrections 0892

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($63,213)
GENERAL FUND TOTAL	$0	($63,213)

JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**72.500**	**72.500**
Personal Services	**$4,836,207**	**$4,905,637**
All Other	**$4,556,287**	**$4,840,764**
GENERAL FUND TOTAL	**$9,392,494**	**$9,746,401**

Long Creek Youth Development Center 0163

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	198.000	198.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	$13,666,344	$14,342,407
All Other	$1,850,696	$1,863,322
Capital Expenditures	$38,000	$40,000
GENERAL FUND TOTAL	$15,555,040	$16,245,729

Long Creek Youth Development Center 0163

2005 Public Law 12 Part B 1

Initiative: Reduces funding in Personal Services by maintaining vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($95,969)	($95,975)
GENERAL FUND TOTAL	($95,969)	($95,975)

Long Creek Youth Development Center 0163

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($148,295)	($294,285)
All Other	$125,800	$184,424
GENERAL FUND TOTAL	($22,495)	($109,861)

Long Creek Youth Development Center 0163

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($5,408)	($17,383)
GENERAL FUND TOTAL	($5,408)	($17,383)

Long Creek Youth Development Center 0163

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($398,941)	($423,674)
GENERAL FUND TOTAL	($398,941)	($423,674)

Long Creek Youth Development Center 0163

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($28,041)	($29,197)
GENERAL FUND TOTAL	($28,041)	($29,197)

Long Creek Youth Development Center 0163

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	($5,187)	($15,032)
GENERAL FUND TOTAL	($5,187)	($15,032)

Long Creek Youth Development Center 0163

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($94,240)	($281,019)
GENERAL FUND TOTAL	($94,240)	($281,019)

Long Creek Youth Development Center 0163

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($49,565)	($99,261)
GENERAL FUND TOTAL	($49,565)	($99,261)

Long Creek Youth Development Center 0163

2005 Public Law 386 Part A 1

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

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

Long Creek Youth Development Center 0163

2005 Public Law 386 Part A 1

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

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

Long Creek Youth Development Center 0163

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,089)	($79,085)
All Other	($9,273)	($9,273)
GENERAL FUND TOTAL	($84,362)	($88,358)

Long Creek Youth Development Center 0163

2005 Public Law 457 Part G 2

Initiative: Provides for the elimination of one Auto Mechanic position. The position is to be eliminated on September 30, 2005. The position number is 033000371.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($32,692)	($54,296)
GENERAL FUND TOTAL	($32,692)	($54,296)

Long Creek Youth Development Center 0163

2005 Public Law 457 Part G 2

Initiative: Provides for the transfer of 1/2 of one Correctional Electrician position from the Long Creek Youth Development Center to the Maine Correctional Center. The position number is 033002721

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($34,387)	($35,630)
GENERAL FUND TOTAL	($34,387)	($35,630)

Long Creek Youth Development Center 0163

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($1,160)	($1,547)
GENERAL FUND TOTAL	($1,160)	($1,547)

Long Creek Youth Development Center 0163

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

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

Long Creek Youth Development Center 0163

2005 Public Law 519 Part A 1

Initiative: Provides for the correction of Public Law 2005, chapter 457, Part G, section 2 that transferred 50% of one Correctional Electrician position to the Correctional Center program from the Long Creek Youth Development Center program. The funding was moved, but the headcount should have remained at Long Creek Youth Development Center.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
GENERAL FUND TOTAL		$0

Long Creek Youth Development Center 0163

2005 Public Law 519 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$61,155	$0

GENERAL FUND TOTAL	$61,155	$0

Long Creek Youth Development Center 0163

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($162,064)
GENERAL FUND TOTAL	$0	($162,064)

Long Creek Youth Development Center 0163

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$169,572
GENERAL FUND TOTAL	$0	$169,572

LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**191.000**	**191.000**
POSITIONS - FTE COUNT	**4.457**	**4.457**
Personal Services	**$12,484,586**	**$12,540,970**
All Other	**$2,020,810**	**$2,189,115**
Capital Expenditures	**$38,000**	**$40,000**
GENERAL FUND TOTAL	**$14,543,396**	**$14,770,085**

Mountain View Youth Development Center 0857

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	178.000	178.000
POSITIONS - FTE COUNT	0.268	0.268
Personal Services	$11,945,855	$12,586,894
All Other	$1,827,449	$1,844,213
Capital Expenditures	$7,000	$33,000
GENERAL FUND TOTAL	$13,780,304	$14,464,107

Mountain View Youth Development Center 0857

2005 Public Law 12 Part B 1

Initiative: Reduces funding in Personal Services by maintaining vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($83,888)	($83,893)
GENERAL FUND TOTAL	($83,888)	($83,893)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($147,522)	($293,093)
All Other	$127,368	$247,732
GENERAL FUND TOTAL	($20,154)	($45,361)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part G 3

Initiative: Represents offsets to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,508)	($55,651)
GENERAL FUND TOTAL	($54,508)	($55,651)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($4,730)	($17,952)
GENERAL FUND TOTAL	($4,730)	($17,952)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($345,029)	($367,951)
GENERAL FUND TOTAL	($345,029)	($367,951)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($25,797)	($26,861)
GENERAL FUND TOTAL	($25,797)	($26,861)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	($26,942)	($80,632)
GENERAL FUND TOTAL	($26,942)	($80,632)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($62,338)	($185,608)
GENERAL FUND TOTAL	($62,338)	($185,608)

Mountain View Youth Development Center 0857

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($45,600)	($91,319)
GENERAL FUND TOTAL	($45,600)	($91,319)

Mountain View Youth Development Center 0857

2005 Public Law 386 Part A 1

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

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

Mountain View Youth Development Center 0857

2005 Public Law 386 Part A 1

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

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

Mountain View Youth Development Center 0857

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($79,028)	($84,780)
All Other	($9,273)	($9,273)
GENERAL FUND TOTAL	($88,301)	($94,053)

Mountain View Youth Development Center 0857

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$6,298	$6,399
All Other	($11,465)	($11,950)
GENERAL FUND TOTAL	($5,167)	($5,551)

Mountain View Youth Development Center 0857

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($993)	($1,325)
GENERAL FUND TOTAL	($993)	($1,325)

Mountain View Youth Development Center 0857

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

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

Mountain View Youth Development Center 0857

2005 Public Law 519 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$59,786	$0
GENERAL FUND TOTAL	$59,786	$0

Mountain View Youth Development Center 0857

2005 Public Law 519 Part JJ 3

Initiative: Eliminates positions authorized pursuant to Part JJ of PL 2005, Chapter 519.

GENERAL FUND	2005-06	2006-07
POSITIONS - FTE COUNT	(0.058)	(0.058)
GENERAL FUND TOTAL		$0

Mountain View Youth Development Center 0857

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($145,616)
GENERAL FUND TOTAL	$0	($145,616)

Mountain View Youth Development Center 0857

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$248,353
GENERAL FUND TOTAL	$0	$248,353

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**171.000**	**171.000**
POSITIONS - FTE COUNT	**0.210**	**0.210**
Personal Services	**$10,889,762**	**$10,975,166**
All Other	**$1,987,142**	**$2,299,798**
Capital Expenditures	**$7,000**	**$33,000**
GENERAL FUND TOTAL	**$12,883,904**	**$13,307,964**

Office of Advocacy 0684

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$191,186	$197,978
All Other	$30,002	$30,083
GENERAL FUND TOTAL	$221,188	$228,061

Office of Advocacy 0684

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($8,219)
GENERAL FUND TOTAL	$0	($8,219)

Office of Advocacy 0684

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($5,594)	($5,827)
GENERAL FUND TOTAL	($5,594)	($5,827)

Office of Advocacy 0684

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($457)	($476)
GENERAL FUND TOTAL	($457)	($476)

Office of Advocacy 0684

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	($375)	($1,089)
GENERAL FUND TOTAL	($375)	($1,089)

Office of Advocacy 0684

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,169)	($3,479)
GENERAL FUND TOTAL	($1,169)	($3,479)

Office of Advocacy 0684

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($807)	($1,618)
GENERAL FUND TOTAL	($807)	($1,618)

Office of Advocacy 0684

2005 Public Law 457 Part G 2

Initiative: Provides for the elimination of one half-time Advocate position and a reduction in All Other from reduced contracted services. Position to end on January 1, 2006. The position number is 035000105.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($18,132)	($37,547)
All Other	($5,000)	($5,000)
GENERAL FUND TOTAL	($23,132)	($42,547)

Office of Advocacy 0684

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($2,036)
GENERAL FUND TOTAL	$0	($2,036)

OFFICE OF ADVOCACY 0684
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$164,652**	**$145,906**
All Other	**$25,002**	**$16,864**
GENERAL FUND TOTAL	**$189,654**	**$162,770**

Office of Victim Services 0046

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$179,852	$189,392
All Other	$18,336	$18,507
GENERAL FUND TOTAL	$198,188	$207,899

Office of Victim Services 0046

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($23,090)	($49,619)
All Other	$23,090	$49,619
GENERAL FUND TOTAL	$0	$0

Office of Victim Services 0046

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($213)	($684)
GENERAL FUND TOTAL	($213)	($684)

Office of Victim Services 0046

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,000)	($5,314)
GENERAL FUND TOTAL	($5,000)	($5,314)

Office of Victim Services 0046

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($404)	($421)
GENERAL FUND TOTAL	($404)	($421)

Office of Victim Services 0046

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	$2,807	$8,143
GENERAL FUND TOTAL	$2,807	$8,143

Office of Victim Services 0046

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,212)	($12,333)
GENERAL FUND TOTAL	($4,212)	($12,333)

Office of Victim Services 0046

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($715)	($1,432)
GENERAL FUND TOTAL	($715)	($1,432)

Office of Victim Services 0046

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($1,285)
GENERAL FUND TOTAL	$0	($1,285)

OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$149,238**	**$127,131**
All Other	**$41,213**	**$67,442**
GENERAL FUND TOTAL	**$190,451**	**$194,573**

Parole Board 0123

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
Personal Services	$1,650	$1,650
All Other	$3,854	$3,856
GENERAL FUND TOTAL	$5,504	$5,506

Parole Board 0123

2005 Public Law 457 Part G 2

Initiative: Provides for the deappropriation of funds in All Other .

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

PAROLE BOARD 0123
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$1,650**	**$1,650**
All Other	**$2,854**	**$2,856**
GENERAL FUND TOTAL	**$4,504**	**$4,506**

State Prison 0144

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	427.500	427.500
Personal Services	$28,727,254	$29,940,057
All Other	$6,348,128	$6,326,185
Capital Expenditures	$119,405	$83,000
GENERAL FUND TOTAL	$35,194,787	$36,349,242

State Prison 0144

2005 Public Law 12 Part B 1

Initiative: Reduces funding in Personal Services by maintaining vacancies.

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

State Prison 0144

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($253,089)	($531,901)
All Other	$231,142	$482,401
GENERAL FUND TOTAL	($21,947)	($49,500)

State Prison 0144

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**

All Other	($15,785)	($50,732)
GENERAL FUND TOTAL	($15,785)	($50,732)

State Prison 0144

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($853,160)	($899,404)
GENERAL FUND TOTAL	($853,160)	($899,404)

State Prison 0144

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($62,988)	($64,968)
GENERAL FUND TOTAL	($62,988)	($64,968)

State Prison 0144

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($64,284)	($189,811)
GENERAL FUND TOTAL	($64,284)	($189,811)

State Prison 0144

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($153,345)	($452,685)
GENERAL FUND TOTAL	($153,345)	($452,685)

State Prison 0144

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($111,338)	($220,870)
GENERAL FUND TOTAL	($111,338)	($220,870)

State Prison 0144

2005 Public Law 386 Part A 1

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

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

State Prison 0144

2005 Public Law 386 Part A 1

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

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

State Prison 0144

2005 Public Law 386 Part A 1

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

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

State Prison 0144

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($70,518)	($75,669)
All Other	($9,273)	($9,273)

GENERAL FUND TOTAL	($79,791)	($84,942)

State Prison 0144

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$11,434	$11,649
All Other	($11,434)	($11,649)
GENERAL FUND TOTAL	$0	$0

State Prison 0144

2005 Public Law 457 Part G 2

Initiative: Provides for the reduction of All Other Funds due to expanding the use of supervised community confinement.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($81,718)
GENERAL FUND TOTAL	$0	($81,718)

State Prison 0144

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,226)	($8,300)
GENERAL FUND TOTAL	($6,226)	($8,300)

State Prison 0144

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in fundingin FY06 achieved through increased efficiencies.

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

State Prison 0144

2005 Public Law 519 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$347,035	$0

GENERAL FUND TOTAL	$347,035	$0

State Prison 0144

2005 Public Law 519 Part A 1

Initiative: Provides funding for the replacement of closed circuit TV cameras at the Bolduc Correctional Facility.

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$20,000
GENERAL FUND TOTAL	$0	$20,000

State Prison 0144

2005 Public Law 519 Part A 1

Initiative: Provides funding for the installation of industrial grade backup power for the Special Management Unit.

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$15,000
GENERAL FUND TOTAL	$0	$15,000

State Prison 0144

2005 Public Law 519 Part A 1

Initiative: Extends 3 limited period Correctional Officer positions at the Maine State Prison in Warren and 2 limited period Correctional Officer positions at the Maine Correctional Center in Windham established in Public Law 2003, chapter 673. These limited period positions shall end no later than June 8, 2007.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$189,015
GENERAL FUND TOTAL	$0	$189,015

State Prison 0144

2005 Public Law 519 Part B 1

Initiative: Provides funding in the 2006-2007 biennium for approved reclassifications and range changes.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$9,024
All Other	$0	($9,024)
GENERAL FUND TOTAL	$0	$0

State Prison 0144

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$0	($355,743)
GENERAL FUND TOTAL	$0	($355,743)

State Prison 0144

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$1,032,728
GENERAL FUND TOTAL	$0	$1,032,728

STATE PRISON 0144
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**417.500**	**417.500**
Personal Services	**$26,808,653**	**$26,993,540**
All Other	**$6,886,644**	**$7,674,817**
Capital Expenditures	**$119,405**	**$118,000**
GENERAL FUND TOTAL	**$33,814,702**	**$34,786,357**

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1,322.000**	**1,322.000**
POSITIONS - FTE COUNT	**5.155**	**5.155**
Personal Services	**$88,480,212**	**$87,957,574**
All Other	**$43,232,821**	**$45,260,682**
Capital Expenditures	**$370,105**	**$572,176**
DEPARTMENT TOTAL	**$132,083,138**	**$133,790,432**

CRIMINAL JUSTICE COMMISSION, MAINE

Maine Criminal Justice Commission 0795

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$17,432	$17,867
GENERAL FUND TOTAL	$17,432	$17,867

Maine Criminal Justice Commission 0795

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($384)	($819)
GENERAL FUND TOTAL	($384)	($819)

Maine Criminal Justice Commission 0795

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($851)	($851)
GENERAL FUND TOTAL	($851)	($851)

Maine Criminal Justice Commission 0795

2005 Public Law 457 Part G 2

Initiative: Provides for the deappropriation of All Other funds.

GENERAL FUND	2005-06	2006-07
All Other	($17,432)	($17,867)
GENERAL FUND TOTAL	($17,432)	($17,867)

Maine Criminal Justice Commission 0795

2005 Public Law 519 Part A 1

Initiative: Corrects Public Law 2005, chapter 457, Part G, section 2 that eliminated funds greater than the appropriated amount.

GENERAL FUND	2005-06	2006-07
All Other	$1,235	$1,670
GENERAL FUND TOTAL	$1,235	$1,670

MAINE CRIMINAL JUSTICE COMMISSION 0795
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

CRIMINAL JUSTICE COMMISSION, MAINE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$0**	**$0**
DEPARTMENT TOTAL	**$0**	**$0**

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$102,250	$104,806
GENERAL FUND TOTAL	$102,250	$104,806

New Century Program Fund 0904

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,250)	($4,806)
GENERAL FUND TOTAL	($2,250)	($4,806)

New Century Program Fund 0904

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,000)	($5,000)
GENERAL FUND TOTAL	($5,000)	($5,000)

New Century Program Fund 0904

2005 Public Law 519 Part A 1

Initiative: Provides one-time funding for the New Century Program Fund.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$400,000
GENERAL FUND TOTAL	$0	$400,000

NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$95,000**	**$495,000**
GENERAL FUND TOTAL	**$95,000**	**$495,000**

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$95,000**	**$495,000**
DEPARTMENT TOTAL	**$95,000**	**$495,000**

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$157,238	$162,635
All Other	$34,472	$34,554
GENERAL FUND TOTAL	$191,710	$197,189

Administration - Defense, Veterans and Emergency Management 0109

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($173)	($180)
GENERAL FUND TOTAL	($173)	($180)

Administration - Defense, Veterans and Emergency Management 0109

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$4,725	$13,963
GENERAL FUND TOTAL	$4,725	$13,963

Administration - Defense, Veterans and Emergency Management 0109

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,107)	($15,101)
GENERAL FUND TOTAL	($5,107)	($15,101)

Administration - Defense, Veterans and Emergency Management 0109

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($305)	($612)
GENERAL FUND TOTAL	($305)	($612)

Administration - Defense, Veterans and Emergency Management 0109

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($1,724)	($1,728)
GENERAL FUND TOTAL	($1,724)	($1,728)

Administration - Defense, Veterans and Emergency Management 0109

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($683)
GENERAL FUND TOTAL	$0	($683)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$156,378**	**$160,022**
All Other	**$32,748**	**$32,826**
GENERAL FUND TOTAL	**$189,126**	**$192,848**

Administration - Maine Emergency Management Agency 0214

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$429,323	$447,070
All Other	$197,079	$200,338
GENERAL FUND TOTAL	$626,402	$647,408

Administration - Maine Emergency Management Agency 0214

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($13,024)	($27,170)
All Other	$12,187	$25,430
GENERAL FUND TOTAL	($837)	($1,740)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($11,721)	($12,319)
GENERAL FUND TOTAL	($11,721)	($12,319)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($821)	($855)
GENERAL FUND TOTAL	($821)	($855)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07

Personal Services	($3,089)	($9,164)
GENERAL FUND TOTAL	($3,089)	($9,164)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,452)	($2,908)
GENERAL FUND TOTAL	($1,452)	($2,908)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($9,854)	($10,017)
GENERAL FUND TOTAL	($9,854)	($10,017)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($499)	($558)
GENERAL FUND TOTAL	($499)	($558)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($129,031)	($131,934)
GENERAL FUND TOTAL	($129,031)	($131,934)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**

All Other	($175)	($233)
GENERAL FUND TOTAL	($175)	($233)

Administration - Maine Emergency Management Agency 0214

2005 Public Law 519 Part A 1

Initiative: Reorganizes one Supervisor Radio Communications System Manager position and one Planning and Research Associate position to a Planning and Research Associate II position.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$1,094	$5,180
GENERAL FUND TOTAL	$1,094	$5,180

Administration - Maine Emergency Management Agency 0214

2005 Public Law 519 Part A 1

Initiative: Reallocates Personal Services funding for 3 Planning & Research Associate I positions, one Staff Development Specialist IV position, and one Staff Development Specialist III position from 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund as of October 1, 2005. Federal funding has been reduced.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$58,447	$78,860
GENERAL FUND TOTAL	$58,447	$78,860

Administration - Maine Emergency Management Agency 0214

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($4,781)
GENERAL FUND TOTAL	$0	($4,781)

Administration - Maine Emergency Management Agency 0214

2005 Private and Special Law 66 Part A 1

Initiative: Appropriates funds to assist certain municipalities with the State's share of costs resulting from floods that occurred in the spring of 2005.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$880,000
GENERAL FUND TOTAL	$0	$880,000

Administration - Maine Emergency Management Agency 0214

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($880,000)
GENERAL FUND TOTAL	$0	($880,000)

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding levels for disaster assistance for the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2005-06	2006-07
All Other	$0	($62,757)
GENERAL FUND TOTAL	$0	($62,757)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**14.000**	**14.000**
Personal Services	**$458,258**	**$473,355**
All Other	**$70,206**	**$20,827**
GENERAL FUND TOTAL	**$528,464**	**$494,182**

Disaster Assistance 0841

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$880,000
GENERAL FUND TOTAL	$0	$880,000

Disaster Assistance 0841

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,835,000
GENERAL FUND TOTAL	$0	$1,835,000

DISASTER ASSISTANCE 0841
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$2,715,000**
GENERAL FUND TOTAL	**$0**	**$2,715,000**

Military Training and Operations 0108

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	$1,677,350	$1,755,652
All Other	$916,553	$925,767
GENERAL FUND TOTAL	$2,593,903	$2,681,419

Military Training and Operations 0108

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,920)	($15,814)
GENERAL FUND TOTAL	($4,920)	($15,814)

Military Training and Operations 0108

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($43,469)	($45,796)
GENERAL FUND TOTAL	($43,469)	($45,796)

Military Training and Operations 0108

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,048)	($4,215)
GENERAL FUND TOTAL	($4,048)	($4,215)

Military Training and Operations 0108

2005 Public Law 12 Part II 3

Initiative: Corrects the distribution of the deappropriation associated with health insurance savings through negotiated plan savings originally made in FO 001884 F6 (via FO 002135 F6).

GENERAL FUND	2005-06	2006-07
Personal Services	$32,705	$97,381
GENERAL FUND TOTAL	$32,705	$97,381

Military Training and Operations 0108

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($46,380)	($138,009)
GENERAL FUND TOTAL	($46,380)	($138,009)

Military Training and Operations 0108

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,155)	($14,330)
GENERAL FUND TOTAL	($7,155)	($14,330)

Military Training and Operations 0108

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($45,828)	($46,288)
GENERAL FUND TOTAL	($45,828)	($46,288)

Military Training and Operations 0108

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($2,931)	($3,135)
GENERAL FUND TOTAL	($2,931)	($3,135)

Military Training and Operations 0108

2005 Public Law 386 Part B 1

Initiative: Bureau of Human Resources approved employee initiated reclass for position #001001824 Clerk Typist II to Clerk Typist III.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,727	$2,840
All Other	($2,727)	($2,840)
GENERAL FUND TOTAL	$0	$0

Military Training and Operations 0108

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($1,094)	($1,459)
GENERAL FUND TOTAL	($1,094)	($1,459)

Military Training and Operations 0108

2005 Public Law 519 Part A 1

Initiative: Reorganizes one Painter position to a Custodial Worker II position.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,094)	($5,180)
GENERAL FUND TOTAL	($1,094)	($5,180)

Military Training and Operations 0108

2005 Public Law 519 Part A 1

Initiative: Provides funds for the rebuilt Skowhegan Armory.

GENERAL FUND	2005-06	2006-07
All Other	$50,000	$80,000
GENERAL FUND TOTAL	$50,000	$80,000

Military Training and Operations 0108

2005 Public Law 519 Part A 1

Initiative: Reallocates Personal Services for one Warehouse Superintendent position from 56% General Fund and 44% Federal Expenditures Fund to 100% Federal Expenditures Fund, effective October 1, 2005.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($22,637)	($30,365)

GENERAL FUND TOTAL	($22,637)	($30,365)

Military Training and Operations 0108

2005 Public Law 519 Part A 1

Initiative: Reallocates Personal Services for one Storekeeper II position from 15% General Fund and 85% Federal Expenditures Fund to 100% Federal Expenditures Fund, effective October 1, 2005.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($5,217)	($7,230)
GENERAL FUND TOTAL	($5,217)	($7,230)

Military Training and Operations 0108

2005 Public Law 519 Part A 1

Initiative: Reallocates Personal Services for one Oilburner Mechanic Supervisor position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund, effective October 1, 2005.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$21,233	$29,683
GENERAL FUND TOTAL	$21,233	$29,683

Military Training and Operations 0108

2005 Public Law 519 Part A 1

Initiative: Reallocates Personal Services for one Clerk Typist III position from 40% Other Special Revenue Funds and 60% General Fund to 100% General Fund.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$19,054
GENERAL FUND TOTAL	$0	$19,054

Military Training and Operations 0108

2005 Public Law 519 Part B 1

Initiative: Provides funding for Veterans Services for the approved employee initiated reclass for one Grounds Equipment Supervisor position to a Grounds Equipment Maintenance Manager position. Fiscal Year 2006 is one time from Military Training and Operations only.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($30,272)	$0
GENERAL FUND TOTAL	($30,272)	$0

Military Training and Operations 0108

2005 Public Law 519 Part B 1

Initiative: Provides funding for Veterans Services for the approved employee initiated reclass for one Clerk Typist II position to a Clerk Typist III position.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,822)	$0
GENERAL FUND TOTAL	($1,822)	$0

Military Training and Operations 0108

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($23,060)
GENERAL FUND TOTAL	$0	($23,060)

Military Training and Operations 0108

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$15,020
GENERAL FUND TOTAL	$0	$15,020

MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**32.000**	**32.000**
Personal Services	**$1,568,990**	**$1,648,310**
All Other	**$911,984**	**$939,366**
GENERAL FUND TOTAL	**$2,480,974**	**$2,587,676**

Stream Gaging Cooperative Program 0858

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$129,031	$131,934
GENERAL FUND TOTAL	$129,031	$131,934

STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$129,031**	**$131,934**
GENERAL FUND TOTAL	**$129,031**	**$131,934**

Veterans Services 0110

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,399,221	$1,470,740
All Other	$328,556	$331,573
GENERAL FUND TOTAL	$1,727,777	$1,802,313

Veterans Services 0110

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($33,858)	($35,914)
GENERAL FUND TOTAL	($33,858)	($35,914)

Veterans Services 0110

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,350)	($3,488)
GENERAL FUND TOTAL	($3,350)	($3,488)

Veterans Services 0110

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($11,083)	($33,005)

GENERAL FUND TOTAL	($11,083)	($33,005)

Veterans Services 0110

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($5,921)	($11,858)
GENERAL FUND TOTAL	($5,921)	($11,858)

Veterans Services 0110

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($16,428)	($16,579)
GENERAL FUND TOTAL	($16,428)	($16,579)

Veterans Services 0110

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,143)	($1,524)
GENERAL FUND TOTAL	($1,143)	($1,524)

Veterans Services 0110

2005 Public Law 519 Part A 1

Initiative: Provides funds to the Maine Veterans Memorial Cemetery System in order to provide adequate ground supplies such as hay, gravel, loam, sand, seed, etc. necessary to ensure stabilization of gravesites, adequate maintenance of roads for burials and public access, and to maintain the grounds in a respectful manner in accordance with national burial and grave maintenance standards for veterans cemeteries.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$10,428	$10,428
GENERAL FUND TOTAL	$10,428	$10,428

Veterans Services 0110

2005 Public Law 519 Part B 1

Initiative: Provides funding for Veterans Services for the approved employee initiated reclass for one Grounds Equipment Supervisor position to a Grounds Equipment Maintenance Manager position. Fiscal Year 2006 is one time from Military Training and Operations only.

GENERAL FUND	2005-06	2006-07
Personal Services	$30,272	$13,527
All Other	$0	($13,527)
GENERAL FUND TOTAL	$30,272	$0

Veterans Services 0110

2005 Public Law 519 Part B 1

Initiative: Provides funding for Veterans Services for the approved employee initiated reclass for one Clerk Typist II position to a Clerk Typist III position.

GENERAL FUND	2005-06	2006-07
Personal Services	$1,822	$1,533
All Other	$0	($1,533)
GENERAL FUND TOTAL	$1,822	$0

Veterans Services 0110

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($18,771)
GENERAL FUND TOTAL	$0	($18,771)

Veterans Services 0110

2005 RESOLVE 215 Part A 1

Initiative: Deappropriates funds to support the meeting costs of the Commission to Arrange for a Monument Honoring Women Veterans of Maine established in Resolve 2005, chapter 116.

GENERAL FUND	2005-06	2006-07
All Other	$0	($3,990)
GENERAL FUND TOTAL	$0	($3,990)

Veterans Services 0110

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$100,000
GENERAL FUND TOTAL	$0	$100,000

VETERANS SERVICES 0110
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,377,103	$1,482,764
All Other	$321,413	$304,848
GENERAL FUND TOTAL	$1,698,516	$1,787,612

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$3,560,729	$3,764,451
All Other	$1,465,382	$4,144,801
DEPARTMENT TOTAL	$5,026,111	$7,909,252

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$76,161	$78,065
GENERAL FUND TOTAL	$76,161	$78,065

Disability Rights Center 0523

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,676)	($3,580)
GENERAL FUND TOTAL	($1,676)	($3,580)

Disability Rights Center 0523

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($3,724)	($3,724)

GENERAL FUND TOTAL	($3,724)	($3,724)

Disability Rights Center 0523

2005 Public Law 519 Part WWW 2

Initiative: Provides funds to permit advocacy services for children with serious disabilities in education-related matters.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$64,782
GENERAL FUND TOTAL	$0	$64,782

DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$70,761**	**$135,543**
GENERAL FUND TOTAL	**$70,761**	**$135,543**

DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS

	2005-06	**2006-07**
All Other	**$70,761**	**$135,543**
DEPARTMENT TOTAL	**$70,761**	**$135,543**

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2005 Private and Special Law 53 Part A 1

Initiative: Provides ongoing funds for the Downeast Institute for Applied Marine Research and Education.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$15,000
GENERAL FUND TOTAL	$0	$15,000

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$15,000**
GENERAL FUND TOTAL	**$0**	**$15,000**

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$0**	**$15,000**
DEPARTMENT TOTAL	**$0**	**$15,000**

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$593,095	$610,743
All Other	$1,333,726	$1,358,269
GENERAL FUND TOTAL	$1,926,821	$1,969,012

Administration - Economic and Community Development 0069

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($5,500)	($5,500)
GENERAL FUND TOTAL	($5,500)	($5,500)

Administration - Economic and Community Development 0069

2005 Public Law 12 Part B 1

Initiative: Reduces funding for general operating, information technology and grant lines in order to maintain program costs within available resources

GENERAL FUND	2005-06	2006-07
All Other	($45,136)	($69,679)
GENERAL FUND TOTAL	($45,136)	($69,679)

Administration - Economic and Community Development 0069

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($37,709)	($76,744)
All Other	$57,044	$108,562

GENERAL FUND TOTAL	$19,335	$31,818

Administration - Economic and Community Development 0069

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($754)	($2,424)
GENERAL FUND TOTAL	($754)	($2,424)

Administration - Economic and Community Development 0069

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($14,110)	($14,707)
GENERAL FUND TOTAL	($14,110)	($14,707)

Administration - Economic and Community Development 0069

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($930)	($968)
GENERAL FUND TOTAL	($930)	($968)

Administration - Economic and Community Development 0069

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,588)	($10,605)
GENERAL FUND TOTAL	($3,588)	($10,605)

Administration - Economic and Community Development 0069

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,644)	($3,292)

GENERAL FUND TOTAL	($1,644)	($3,292)

Administration - Economic and Community Development 0069

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($58,174)	($56,826)
GENERAL FUND TOTAL	($58,174)	($56,826)

Administration - Economic and Community Development 0069

2005 Public Law 519 Part A 1

Initiative: Provides funding to assist the City of Brewer with the redevelopment of the currently vacant Eastern Fine Paper Mill, which is designated as a Pine Tree Zone site. This one-time appropriation will be used for demolition, clean-up and environmental remediation that is the linchpin for the project, called The Mill at Penobscot Landing.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$400,000	$0
GENERAL FUND TOTAL	$400,000	$0

Administration - Economic and Community Development 0069

2005 Public Law 519 Part B 1

Initiative: Provides funding for reclassifications approved by the Bureau of Human Resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$8,662	$8,758
All Other	($8,662)	($8,758)
GENERAL FUND TOTAL	$0	$0

Administration - Economic and Community Development 0069

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($5,136)
GENERAL FUND TOTAL	$0	($5,136)

Administration - Economic and Community Development 0069

2005 Private and Special Law 54 Part A 1

Initiative: Provides one-time funds to facilitate the formation of partnerships to strengthen and secure the future of the Marine Technology Center.

GENERAL FUND	2005-06	2006-07
All Other	$0	$25,000
GENERAL FUND TOTAL	$0	$25,000

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**6.000**	**6.000**
Personal Services	**$543,776**	**$508,049**
All Other	**$1,672,544**	**$1,348,644**
GENERAL FUND TOTAL	**$2,216,320**	**$1,856,693**

Applied Technology Development Center System 0929

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$296,525	$303,938
GENERAL FUND TOTAL	$296,525	$303,938

Applied Technology Development Center System 0929

2005 Public Law 12 Part B 1

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

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

Applied Technology Development Center System 0929

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($12,750)	($12,750)
GENERAL FUND TOTAL	($12,750)	($12,750)

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$242,250**	**$242,250**
GENERAL FUND TOTAL	**$242,250**	**$242,250**

Business Development 0585

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,092,682	$1,132,368
All Other	$817,207	$820,380
GENERAL FUND TOTAL	$1,909,889	$1,952,748

Business Development 0585

2005 Public Law 12 Part B 1

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

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

Business Development 0585

2005 Public Law 12 Part B 1

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

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

Business Development 0585

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($30,300)
GENERAL FUND TOTAL	$0	($30,300)

Business Development 0585

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($53,737)	($96,073)
All Other	$51,684	$89,474
GENERAL FUND TOTAL	($2,053)	($6,599)

Business Development 0585

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($24,587)	($25,798)
GENERAL FUND TOTAL	($24,587)	($25,798)

Business Development 0585

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,067)	($2,152)
GENERAL FUND TOTAL	($2,067)	($2,152)

Business Development 0585

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,258)	($21,535)
GENERAL FUND TOTAL	($7,258)	($21,535)

Business Development 0585

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,654)	($7,317)

GENERAL FUND TOTAL	($3,654)	($7,317)

Business Development 0585

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($39,337)	($39,117)
GENERAL FUND TOTAL	($39,337)	($39,117)

Business Development 0585

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$9,264	$10,968
All Other	($9,264)	($10,968)
GENERAL FUND TOTAL	$0	$0

Business Development 0585

2005 Public Law 457 Part L 1

Initiative: Deappropriates funds associated with the contract with Marshall Communications.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($62,090)	($62,090)
GENERAL FUND TOTAL	($62,090)	($62,090)

Business Development 0585

2005 Public Law 457 Part L 1

Initiative: Deappropriates funds associated with the sponsorship of the Maine Public Broadcasting Corporation's "Made in Maine" program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($23,750)	($23,750)
GENERAL FUND TOTAL	($23,750)	($23,750)

Business Development 0585

2005 Public Law 457 Part L 1

Initiative: Deappropriates funds for contract positions in Farmington, Eastport, Fort Kent and Houlton.

GENERAL FUND	**2005-06**	**2006-07**

All Other	($3,705)	$0
GENERAL FUND TOTAL	($3,705)	$0

Business Development 0585

2005 Public Law 519 Part B 1

Initiative: Provides funding for reclassifications approved by the Bureau of Human Resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$673	$683
All Other	($673)	($683)
GENERAL FUND TOTAL	$0	$0

Business Development 0585

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($11,217)
GENERAL FUND TOTAL	$0	($11,217)

Business Development 0585

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$14,572
All Other	$0	($14,572)
GENERAL FUND TOTAL	$0	$0

BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**14.000**	**14.000**
Personal Services	**$1,011,316**	**$994,499**
All Other	**$706,869**	**$671,291**
GENERAL FUND TOTAL	**$1,718,185**	**$1,665,790**

Community Development Block Grant Program 0587

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$185,235	$194,407
All Other	$70,923	$71,627
GENERAL FUND TOTAL	$256,158	$266,034

Community Development Block Grant Program 0587

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($621)	($1,325)
GENERAL FUND TOTAL	($621)	($1,325)

Community Development Block Grant Program 0587

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($895)	($2,877)
GENERAL FUND TOTAL	($895)	($2,877)

Community Development Block Grant Program 0587

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($5,104)	($5,412)
GENERAL FUND TOTAL	($5,104)	($5,412)

Community Development Block Grant Program 0587

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($374)	($389)
GENERAL FUND TOTAL	($374)	($389)

Community Development Block Grant Program 0587

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,380)	($4,111)
GENERAL FUND TOTAL	($1,380)	($4,111)

Community Development Block Grant Program 0587

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($660)	($1,323)
GENERAL FUND TOTAL	($660)	($1,323)

Community Development Block Grant Program 0587

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($3,515)	($3,515)
GENERAL FUND TOTAL	($3,515)	($3,515)

Community Development Block Grant Program 0587

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($2,311)
GENERAL FUND TOTAL	$0	($2,311)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$177,717**	**$180,861**
All Other	**$65,892**	**$63,910**
GENERAL FUND TOTAL	**$243,609**	**$244,771**

International Commerce 0674

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$102,273	$104,053
All Other	$593,050	$607,876
GENERAL FUND TOTAL	$695,323	$711,929

International Commerce 0674

2005 Public Law 12 Part B 1

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

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

International Commerce 0674

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($198)	($206)
GENERAL FUND TOTAL	($198)	($206)

International Commerce 0674

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($437)	($1,301)
GENERAL FUND TOTAL	($437)	($1,301)

International Commerce 0674

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($349)	($699)

GENERAL FUND TOTAL	($349)	($699)

International Commerce 0674

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($29,000)	($27,623)
GENERAL FUND TOTAL	($29,000)	($27,623)

International Commerce 0674

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($781)
GENERAL FUND TOTAL	$0	($781)

INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$101,289**	**$101,066**
All Other	**$551,000**	**$524,836**
GENERAL FUND TOTAL	**$652,289**	**$625,902**

International Northeast Biotechnology Corridor Z022

2005 Private and Special Law 55 Part A 1

Initiative: Provides ongoing funds for dues associated with the International Northeast Biotechnology Corridor as agreed upon at the September 2003 Conference of New England Governors and Eastern Canadian Premiers.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$11,000
GENERAL FUND TOTAL	$0	$11,000

INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$11,000**
GENERAL FUND TOTAL	**$0**	**$11,000**

Kennebec-Chaudiere Heritage Commission Z003

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Kennebec-Chaudiere Heritage Commission Z003

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

KENNEBEC-CHAUDIERE HERITAGE COMMISSION Z003
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Maine Economic Growth Council 0727

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$48,721	$48,721
GENERAL FUND TOTAL	$48,721	$48,721

Maine Economic Growth Council 0727

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($8,721)	($8,721)
GENERAL FUND TOTAL	($8,721)	($8,721)

Maine Economic Growth Council 0727

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

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

Maine Economic Growth Council 0727

2005 Private and Special Law 66 Part A 1

Initiative: Provides funding for the printing of the Measures of Growth Report to be matched on at least a dollar-for-dollar basis from private funding sources.

GENERAL FUND	2005-06	2006-07
All Other	$0	$20,000
GENERAL FUND TOTAL	$0	$20,000

MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$38,000**	**$58,000**
GENERAL FUND TOTAL	**$38,000**	**$58,000**

Maine Small Business Commission 0675

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$730,510	$730,510
GENERAL FUND TOTAL	$730,510	$730,510

Maine Small Business Commission 0675

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07

All Other	($41,525)	($41,525)
GENERAL FUND TOTAL	($41,525)	($41,525)

Maine Small Business Commission 0675

2005 Public Law 12 Part JJJ 1

Initiative: Provides funds to continue the current level of services provided to Maine's small, medium and micro business by the Maine Small Business Development Centers.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

Maine Small Business Commission 0675

2005 Public Law 457 Part L 1

Initiative: Deappropriates funds for the Maine Small Business Development Centers.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($68,000)	($68,000)
GENERAL FUND TOTAL	($68,000)	($68,000)

MAINE SMALL BUSINESS COMMISSION 0675
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$720,985**	**$720,985**
GENERAL FUND TOTAL	**$720,985**	**$720,985**

Maine State Film Office 0590

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$154,249	$159,082
All Other	$32,272	$32,537
GENERAL FUND TOTAL	$186,521	$191,619

Maine State Film Office 0590

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**

All Other	($234)	($499)
GENERAL FUND TOTAL	($234)	($499)

Maine State Film Office 0590

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($188)	($604)
GENERAL FUND TOTAL	($188)	($604)

Maine State Film Office 0590

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,261)	($4,427)
GENERAL FUND TOTAL	($4,261)	($4,427)

Maine State Film Office 0590

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($301)	($313)
GENERAL FUND TOTAL	($301)	($313)

Maine State Film Office 0590

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,129)	($3,332)
GENERAL FUND TOTAL	($1,129)	($3,332)

Maine State Film Office 0590

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($532)	($1,066)
GENERAL FUND TOTAL	($532)	($1,066)

Maine State Film Office 0590

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,602)	($1,602)
GENERAL FUND TOTAL	($1,602)	($1,602)

Maine State Film Office 0590

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($1,872)
GENERAL FUND TOTAL	$0	($1,872)

Maine State Film Office 0590

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$11,061
All Other	$0	($11,061)
GENERAL FUND TOTAL	$0	$0

MAINE STATE FILM OFFICE 0590
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$148,026**	**$159,133**
All Other	**$30,248**	**$18,771**
GENERAL FUND TOTAL	**$178,274**	**$177,904**

Office of Innovation 0995

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$273,511	$283,640
All Other	$5,829,259	$5,974,386
GENERAL FUND TOTAL	$6,102,770	$6,258,026

Office of Innovation 0995

2005 Public Law 12 Part B 1

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

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

Office of Innovation 0995

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($2,843)	($3,097)
GENERAL FUND TOTAL	($2,843)	($3,097)

Office of Innovation 0995

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($474)	($494)
GENERAL FUND TOTAL	($474)	($494)

Office of Innovation 0995

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,357)	($4,065)
GENERAL FUND TOTAL	($1,357)	($4,065)

Office of Innovation 0995

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($838)	($1,678)
GENERAL FUND TOTAL	($838)	($1,678)

Office of Innovation 0995

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($75,076)	($75,076)
GENERAL FUND TOTAL	($75,076)	($75,076)

Office of Innovation 0995

2005 Public Law 12 Part JJJ 1

Initiative: Provides funds for the operation of the Fractionation Development Center in fiscal year 2005-06 and 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	$210,000	$210,000
GENERAL FUND TOTAL	$210,000	$210,000

Office of Innovation 0995

2005 Public Law 457 Part L 1

Initiative: Deappropriates funds for the Maine Technology Institute

GENERAL FUND	2005-06	2006-07
All Other	($80,145)	($101,668)
GENERAL FUND TOTAL	($80,145)	($101,668)

Office of Innovation 0995

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($2,350)
GENERAL FUND TOTAL	$0	($2,350)

OFFICE OF INNOVATION 0995
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$267,999**	**$271,956**
All Other	**$5,756,299**	**$5,734,776**
GENERAL FUND TOTAL	**$6,024,298**	**$6,006,732**

Regional Development 0792

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$43,968	$45,067
GENERAL FUND TOTAL	$43,968	$45,067

Regional Development 0792

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($18,968)	($45,067)
GENERAL FUND TOTAL	($18,968)	($45,067)

Regional Development 0792

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,250)	$0
GENERAL FUND TOTAL	($1,250)	$0

Regional Development 0792

2005 Public Law 457 Part L 1

Initiative: Deappropriates funds for the Eastern Maine Development Corporation.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($23,750)	$0
GENERAL FUND TOTAL	($23,750)	$0

Regional Development 0792

2005 Public Law 637 Part A 1

Initiative: Provides one-time funds for the Washington County Development Authority to be distributed through a request for proposal process.

GENERAL FUND	2005-06	2006-07
All Other	$0	$75,000
GENERAL FUND TOTAL	$0	$75,000

REGIONAL DEVELOPMENT 0792
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$75,000**
GENERAL FUND TOTAL	**$0**	**$75,000**

Regional Development - SCEDC 0219

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$26,892	$27,564
GENERAL FUND TOTAL	$26,892	$27,564

Regional Development - SCEDC 0219

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($1,345)	($1,378)
GENERAL FUND TOTAL	($1,345)	($1,378)

Regional Development - SCEDC 0219

2005 Public Law 457 Part L 1

Initiative: Deappropriates funds for the Somerset County Economic Development Corporation.

GENERAL FUND	2005-06	2006-07
All Other	($25,866)	($26,186)
GENERAL FUND TOTAL	($25,866)	($26,186)

Regional Development - SCEDC 0219

2005 Public Law 519 Part A 1

Initiative: Corrects a deappropriation of funds in Public Law 2005, chapter 457, Part L for the Somerset County Economic Development Corporation.

GENERAL FUND	2005-06	2006-07
All Other	$319	$0
GENERAL FUND TOTAL	$319	$0

REGIONAL DEVELOPMENT - SCEDC 0219
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**28.000**	**28.000**
Personal Services	**$2,250,123**	**$2,215,564**
All Other	**$9,784,087**	**$9,469,463**
DEPARTMENT TOTAL	**$12,034,210**	**$11,685,027**

EDUCATION, DEPARTMENT OF

Adult Education 0364

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$5,085,544	$5,208,256
GENERAL FUND TOTAL	$5,085,544	$5,208,256

Adult Education 0364

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($108,010)	($230,722)
GENERAL FUND TOTAL	($108,010)	($230,722)

Adult Education 0364

2005 Public Law 12 Part FFFF 1

Initiative: Provides additional funds to increase state subsidy for local adult education programs.

GENERAL FUND	2005-06	2006-07
All Other	$400,000	$500,000
GENERAL FUND TOTAL	$400,000	$500,000

Adult Education 0364

2005 Public Law 519 Part ZZ 1

Initiative: Provides additional funds for the college transition program.

GENERAL FUND	2005-06	2006-07
All Other	$0	$200,000
GENERAL FUND TOTAL	$0	$200,000

Adult Education 0364

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

GENERAL FUND	2005-06	2006-07
All Other	$0	($10,992)
GENERAL FUND TOTAL	$0	($10,992)

ADULT EDUCATION 0364
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$5,377,534**	**$5,666,542**
GENERAL FUND TOTAL	**$5,377,534**	**$5,666,542**

After-school Program Fund Z023

2005 Public Law 657 Part A 2

Initiative: Provides funds for the establishment of an after-school program fund to provide grants to eligible school administrative units.

GENERAL FUND	2005-06	2006-07
All Other	$0	$25,000
GENERAL FUND TOTAL	$0	$25,000

After-school Program Fund Z023

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

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

AFTER-SCHOOL PROGRAM FUND Z023
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Departmentwide 0026

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
All Other	$0	$829,200
GENERAL FUND TOTAL	$0	$829,200

Departmentwide 0026

2005 Public Law 12 Part HH 3

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($829,200)
GENERAL FUND TOTAL	$0	($829,200)

Departmentwide 0026

2005 Public Law 386 Part A 1

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

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$0**	**$0**
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Education in Unorganized Territory 0220

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	34.361	34.361
Personal Services	$3,459,796	$3,604,249
All Other	$8,043,849	$8,074,493
Capital Expenditures	$0	$58,000
GENERAL FUND TOTAL	$11,503,645	$11,736,742

Education in Unorganized Territory 0220

2005 Public Law 12 Part QQQQ 3

Initiative: Appropriates funds for the additional cost of providing targeted funds, identified under essential programs and services for technology, assessment and kindergarten to grade 2, to the school administrative unit or private school that each student from the unorganized territory attends.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$412,600	$437,356
GENERAL FUND TOTAL	$412,600	$437,356

Education in Unorganized Territory 0220

2005 Public Law 519 Part JJ 3

Initiative: (Positions eliminated)

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - FTE COUNT	(1.820)	(1.820)
GENERAL FUND TOTAL		

Education in Unorganized Territory 0220

2005 Public Law 519 Part UUU 2

Initiative: Transfers $1,600,000 from the Carrying balance to the GF Unappropriated Surplus and deappropriates $400,000 no longer needed.

GENERAL FUND	**2005-06**	**2006-07**

All Other	($400,000)	$0
GENERAL FUND TOTAL	($400,000)	$0

Education in Unorganized Territory 0220

2005 Public Law 683 Part C 13

Initiative: Amends the line from which the deappropriation of $400,000 is taken from All Other to Personal Services

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($400,000)	$0
All Other	$400,000	$0
GENERAL FUND TOTAL	$0	$0

Education in Unorganized Territory 0220

2007 Public Law 240 Part BBB 1

Initiative: Provides for a one-time deappropriation of funds to the Education in the Unorganized Territory program in fiscal year 2006-07 based on revised estimates of spending needs.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($1,022,906)
All Other	$0	($388,166)
GENERAL FUND TOTAL	$0	($1,411,072)

EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**30.000**	**30.000**
POSITIONS - FTE COUNT	**32.541**	**32.541**
Personal Services	**$3,059,796**	**$2,581,343**
All Other	**$8,456,449**	**$8,123,683**
Capital Expenditures	**$0**	**$58,000**
GENERAL FUND TOTAL	**$11,516,245**	**$10,763,026**

Educational Restructuring and Improvements 0737

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$963,195	$987,275
GENERAL FUND TOTAL	$963,195	$987,275

Educational Restructuring and Improvements 0737

2005 Public Law 12 Part B 1

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

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

Educational Restructuring and Improvements 0737

2005 Public Law 12 Part B 1

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

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

Educational Restructuring and Improvements 0737

2005 Public Law 12 Part B 1

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

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

Educational Restructuring and Improvements 0737

2005 Public Law 386 Part A 1

Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Visual and Performing Arts consultant.

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

Educational Restructuring and Improvements 0737

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	($80,000)	($80,000)

GENERAL FUND TOTAL	($80,000)	($80,000)

Educational Restructuring and Improvements 0737

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($50,530)	($71,536)
GENERAL FUND TOTAL	($50,530)	($71,536)

Educational Restructuring and Improvements 0737

2005 Public Law 386 Part A 1

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

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

Educational Restructuring and Improvements 0737

2005 Public Law 386 Part A 1

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

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

Educational Restructuring and Improvements 0737

2005 Public Law 386 Part A 1

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

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

Educational Restructuring and Improvements 0737

2005 Public Law 519 Part A 1

Initiative: Transfers 65% of one Education Specialist III position from IASA Title V account to Management Information - Division accountto be funded within existing General Purpose Aid for Local Schools appropriation.

GENERAL FUND	2005-06	2006-07
All Other	($10,357)	($44,223)
GENERAL FUND TOTAL	($10,357)	($44,223)

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$66,895**	**$38,526**
GENERAL FUND TOTAL	**$66,895**	**$38,526**

General Purpose Aid for Local Schools 0308

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$823,523,640	$892,834,217
GENERAL FUND TOTAL	$823,523,640	$892,834,217

General Purpose Aid for Local Schools 0308

2005 Public Law 2 Part I 1

Initiative: Appropriates funds in FY06 in order to provide additional subsidy to local school units and deappropriates funds in FY07 due to revised projections of the amount of subsidy required to fund the State's share of the cost of essential programs and services.

GENERAL FUND	2005-06	2006-07
All Other	$6,463,417	($5,963,417)
GENERAL FUND TOTAL	$6,463,417	($5,963,417)

General Purpose Aid for Local Schools 0308

2005 Public Law 2 Part I 1

Initiative: Provides funds for the Fund for the Efficient Delivery of Educational Services. Funds appropriated in FY06 only are to be used to provide transition adjustments in order to minimize the adverse fiscal impact that may be experienced by some municipalities as a result of the phase-in of the essential programs and services model.

GENERAL FUND	2005-06	2006-07
All Other	$6,962,382	$6,194,152
GENERAL FUND TOTAL	$6,962,382	$6,194,152

General Purpose Aid for Local Schools 0308

2005 Public Law 12 Part B 1

Initiative: Adjusts General Purpose Aid funding as approved by the Maine State Board of Education on December 15, 2004. This funding level is based on PL 2003, chapter 712 and the Essential Programs & Services Model and the Mill Expectation distribution model.

GENERAL FUND	2005-06	2006-07
All Other	$504,459	($516,524)
GENERAL FUND TOTAL	$504,459	($516,524)

General Purpose Aid for Local Schools 0308

2005 Public Law 12 Part B 1

Initiative: Amends PL 2005, c. 2, Part I, by removing the appropriation and provides instead for the transfer of funds from General Fund Unappropriated Surplus to the Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds program in Part D. CP - added this initiative.

GENERAL FUND	2005-06	2006-07
All Other	$0	($6,194,152)
GENERAL FUND TOTAL	$0	($6,194,152)

General Purpose Aid for Local Schools 0308

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
All Other	$0	($829,200)
GENERAL FUND TOTAL	$0	($829,200)

General Purpose Aid for Local Schools 0308

2005 Public Law 386 Part A 1

Initiative: Reduces funding from General Purpose Aid for Local Schools to establish one Education Specialist III position.

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

General Purpose Aid for Local Schools 0308

2005 Public Law 386 Part A 1

Initiative: Reduces funding from General Purpose Aid for Local Schools to establish positions in Management Information Systems.

GENERAL FUND	2005-06	2006-07

All Other	($287,274)	($286,397)
GENERAL FUND TOTAL	($287,274)	($286,397)

General Purpose Aid for Local Schools 0308

2005 Public Law 457 Part I 4

Initiative: Reduces funding for debt service as a result of postponing the start date of certain capital improvement projects.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($5,158,566)
GENERAL FUND TOTAL	$0	($5,158,566)

General Purpose Aid for Local Schools 0308

2005 Public Law 457 Part I 4

Initiative: Reduces funding for debt service to reflect savings captured after payments to projects have been made.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($974,000)	$0
GENERAL FUND TOTAL	($974,000)	$0

General Purpose Aid for Local Schools 0308

2005 Public Law 457 Part I 4

Initiative: Reduces funding for general purpose aid for local schools for the savings to school districts as a result of the Department of Education assuming responsibility for capturing the maximum federal reimbursement to local school districts for the following MaineCare services: school-based rehabilitation, day treatment and targeted case management services beginning in January 2006.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($2,500,000)
GENERAL FUND TOTAL	$0	($2,500,000)

General Purpose Aid for Local Schools 0308

2005 Public Law 457 Part I 4

Initiative: Reduces funding for school bus purchases in fiscal year 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($3,200,000)
GENERAL FUND TOTAL	$0	($3,200,000)

General Purpose Aid for Local Schools 0308

2005 Public Law 457 Part I 4

Initiative: Reduces funding for special education for those school administrative units that are minimum receivers of state subsidy by holding the transition percentage for special education costs at 84% in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	$0	($1,500,000)
GENERAL FUND TOTAL	$0	($1,500,000)

General Purpose Aid for Local Schools 0308

2005 Public Law 519 Part A 1

Initiative: Provides funding for the required state share of Essential Programs and Services. This increase is due to a higher than anticipated inflation rate, increased years of experience of professional educational staff, transition adjustments and less of a decline in student populations than originally anticipated.

GENERAL FUND	2005-06	2006-07
All Other	$0	$42,103,178
GENERAL FUND TOTAL	$0	$42,103,178

General Purpose Aid for Local Schools 0308

2005 Public Law 519 Part J 12

Initiative: Deappropriates funds for laptops.

GENERAL FUND	2005-06	2006-07
All Other	$0	($807,900)
GENERAL FUND TOTAL	$0	($807,900)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$836,115,966**	**$914,098,222**
GENERAL FUND TOTAL	**$836,115,966**	**$914,098,222**

Jobs for Maine's Graduates 0704

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$1,540,494	$1,579,007
GENERAL FUND TOTAL	$1,540,494	$1,579,007

Jobs for Maine's Graduates 0704

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07

All Other	($33,898)	($72,411)
GENERAL FUND TOTAL	($33,898)	($72,411)

Jobs for Maine's Graduates 0704

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($75,330)	($75,330)
GENERAL FUND TOTAL	($75,330)	($75,330)

Jobs for Maine's Graduates 0704

2005 Public Law 639

Initiative: Provides one-time funds to provide grants to eligible mentoring programs pursuant to the requirements of the Maine Revised Statutes, Title 20-A, chapter 331.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$25,000
GENERAL FUND TOTAL	$0	$25,000

JOBS FOR MAINE'S GRADUATES 0704
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$1,431,266**	**$1,456,266**
GENERAL FUND TOTAL	**$1,431,266**	**$1,456,266**

Leadership 0836

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$684,249	$706,233
All Other	$88,850	$89,327
GENERAL FUND TOTAL	$773,099	$795,560

Leadership 0836

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**

All Other	($420)	($897)
GENERAL FUND TOTAL	($420)	($897)

Leadership 0836

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($19,010)	($19,798)
GENERAL FUND TOTAL	($19,010)	($19,798)

Leadership 0836

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH". (see AMD # LEG-3)

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,224)	($1,275)
GENERAL FUND TOTAL	($1,224)	($1,275)

Leadership 0836

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,771)	($14,097)
GENERAL FUND TOTAL	($4,771)	($14,097)

Leadership 0836

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,164)	($4,335)
GENERAL FUND TOTAL	($2,164)	($4,335)

Leadership 0836

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**

All Other	($4,422)	($4,422)
GENERAL FUND TOTAL	($4,422)	($4,422)

Leadership 0836

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$80,000	$80,000
GENERAL FUND TOTAL	$80,000	$80,000

Leadership 0836

2005 Public Law 457 Part J 1

Initiative: Reduces All Other funding in this program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($8,421)	($8,421)
GENERAL FUND TOTAL	($8,421)	($8,421)

Leadership 0836

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($7,890)
GENERAL FUND TOTAL	$0	($7,890)

LEADERSHIP 0836
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**9.000**	**9.000**
Personal Services	**$657,080**	**$658,838**
All Other	**$155,587**	**$155,587**
GENERAL FUND TOTAL	**$812,667**	**$814,425**

Learning Systems 0839

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**

POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	$806,061	$832,436
All Other	$5,533,706	$5,548,165
GENERAL FUND TOTAL	$6,339,767	$6,380,601

Learning Systems 0839

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($12,729)	($27,188)
GENERAL FUND TOTAL	($12,729)	($27,188)

Learning Systems 0839

2005 Public Law 12 Part B 1

Initiative: Reduces funding for the Maine Education Assessment contract in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($318,988)	($517,021)
GENERAL FUND TOTAL	($318,988)	($517,021)

Learning Systems 0839

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($22,928)	($23,917)
GENERAL FUND TOTAL	($22,928)	($23,917)

Learning Systems 0839

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,550)	($1,614)
GENERAL FUND TOTAL	($1,550)	($1,614)

Learning Systems 0839

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,131)	($18,144)
GENERAL FUND TOTAL	($6,131)	($18,144)

Learning Systems 0839

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,740)	($5,486)
GENERAL FUND TOTAL	($2,740)	($5,486)

Learning Systems 0839

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($260,098)	($250,198)
GENERAL FUND TOTAL	($260,098)	($250,198)

Learning Systems 0839

2005 Public Law 12 Part EEEE 1

Initiative: Transfers funding for the Committee on Transition, a statewide network that focuses on the transition of teens and graduates into the adult service system, from the Mental Retardation Services - Community program within DHHS to the Learning Systems program with DoE.

GENERAL FUND	2005-06	2006-07
All Other	$342,063	$342,063
GENERAL FUND TOTAL	$342,063	$342,063

Learning Systems 0839

2005 Public Law 457 Part J 1

Initiative: Reduces funding for National Aeronautics and Space Administration grants for teachers.

GENERAL FUND	2005-06	2006-07
All Other	($73,501)	($73,501)
GENERAL FUND TOTAL	($73,501)	($73,501)

Learning Systems 0839

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($8,790)
GENERAL FUND TOTAL	$0	($8,790)

LEARNING SYSTEMS 0839
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**10.500**	**10.500**
Personal Services	**$772,712**	**$774,485**
All Other	**$5,210,453**	**$5,022,320**
GENERAL FUND TOTAL	**$5,983,165**	**$5,796,805**

Magnet Schools 0791

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$1,624,902	$1,664,821
GENERAL FUND TOTAL	$1,624,902	$1,664,821

Magnet Schools 0791

2005 Public Law 12 Part B 1

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

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

MAGNET SCHOOLS 0791
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$1,620,442**	**$1,620,442**
GENERAL FUND TOTAL	**$1,620,442**	**$1,620,442**

Management Information Systems 0838

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$859,814	$895,592
All Other	$1,271,926	$1,276,673
Capital Expenditures	$42,100	$56,500
GENERAL FUND TOTAL	$2,173,840	$2,228,765

Management Information Systems 0838

2005 Public Law 12 Part B 1

Initiative: Reduces funding for computer maintenance contracts in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	($48,600)	($48,600)
GENERAL FUND TOTAL	($48,600)	($48,600)

Management Information Systems 0838

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($4,179)	($8,926)
GENERAL FUND TOTAL	($4,179)	($8,926)

Management Information Systems 0838

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($62,466)	($477,190)
All Other	$51,221	$441,045
GENERAL FUND TOTAL	($11,245)	($36,145)

Management Information Systems 0838

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($23,644)	($24,882)
GENERAL FUND TOTAL	($23,644)	($24,882)

Management Information Systems 0838

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,816)	($2,932)
GENERAL FUND TOTAL	($2,816)	($2,932)

Management Information Systems 0838

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($10,218)	($30,385)
GENERAL FUND TOTAL	($10,218)	($30,385)

Management Information Systems 0838

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,977)	($9,967)
GENERAL FUND TOTAL	($4,977)	($9,967)

Management Information Systems 0838

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($60,957)	($60,957)
GENERAL FUND TOTAL	($60,957)	($60,957)

Management Information Systems 0838

2005 Public Law 386 Part A 1

Initiative: Establishes one Education Specialist III position to implement development of Essential Programs & Services.

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

Management Information Systems 0838

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$263,274	$274,397
All Other	$24,000	$12,000
GENERAL FUND TOTAL	$287,274	$286,397

Management Information Systems 0838

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$22,309	$23,812
GENERAL FUND TOTAL	$22,309	$23,812

Management Information Systems 0838

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$67,913	$73,124
GENERAL FUND TOTAL	$67,913	$73,124

Management Information Systems 0838

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$69,001	$73,811
GENERAL FUND TOTAL	$69,001	$73,811

Management Information Systems 0838

2005 Public Law 386 Part B 1

Initiative: Funds an approved reclassification for the Management Information Systems Team Leader from a Public Service Manager II to a Public Service Manager III.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$11,472	$11,650
All Other	($11,472)	($11,650)
GENERAL FUND TOTAL	$0	$0

Management Information Systems 0838

2005 Public Law 457 Part J 1

Initiative: Transfers the funding of 4 positions to the General Purpose Aid for Local Schools program account to be funded with existing GPA appropriations.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($274,892)	($288,898)
GENERAL FUND TOTAL	($274,892)	($288,898)

Management Information Systems 0838

2005 Public Law 519 Part A 1

Initiative: Transfers 65% of one Education Specialist III position from IASA Title V account to Management Information - Division accountto be funded within existing General Purpose Aid for Local Schools appropriation.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$10,357	$44,223
GENERAL FUND TOTAL	$10,357	$44,223

Management Information Systems 0838

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($16,790)
GENERAL FUND TOTAL	$0	($16,790)

Management Information Systems 0838

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

GENERAL FUND	2005-06	2006-07
All Other	$0	($35,000)
GENERAL FUND TOTAL	$0	($35,000)

MANAGEMENT INFORMATION SYSTEMS 0838
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**10.000**	**10.000**
Personal Services	**$993,040**	**$618,689**
All Other	**$1,230,684**	**$1,568,630**
Capital Expenditures	**$42,100**	**$56,500**
GENERAL FUND TOTAL	**$2,265,824**	**$2,243,819**

Preschool Handicapped 0449

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$83,848	$86,335
All Other	$18,767,300	$19,236,268
GENERAL FUND TOTAL	$18,851,148	$19,322,603

Preschool Handicapped 0449

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$224,782	$451,379
GENERAL FUND TOTAL	$224,782	$451,379

Preschool Handicapped 0449

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($2,354)	($2,446)

GENERAL FUND TOTAL	($2,354)	($2,446)

Preschool Handicapped 0449

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH". (see AMD # LEG-3)

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($145)	($151)
GENERAL FUND TOTAL	($145)	($151)

Preschool Handicapped 0449

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($577)	($1,702)
GENERAL FUND TOTAL	($577)	($1,702)

Preschool Handicapped 0449

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($257)	($514)
GENERAL FUND TOTAL	($257)	($514)

Preschool Handicapped 0449

2005 Public Law 12 Part YY 3

Initiative: Provides additional funds to support services within the CDS program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$200,000
GENERAL FUND TOTAL	$0	$200,000

Preschool Handicapped 0449

2005 Public Law 12 Part YY 3

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($6,500,000)

GENERAL FUND TOTAL	$0	($6,500,000)

Preschool Handicapped 0449

2005 Public Law 12 Part YY 3

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($412,781)	($881,749)
GENERAL FUND TOTAL	($412,781)	($881,749)

Preschool Handicapped 0449

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($951)
GENERAL FUND TOTAL	$0	($951)

Preschool Handicapped 0449

2005 Public Law 662 Part D 1

Initiative: Appropriates funds associated with savings in the MaineCare program in fiscal year 2005-06 due to a decline in enrollment of MaineCare-eligible children.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$214,500
GENERAL FUND TOTAL	$0	$214,500

Preschool Handicapped 0449

2005 Public Law 662 Part D 1

Initiative: Appropriates funds associated with savings in the MaineCare program in fiscal year 2006-07 due to a decline in enrollment of MaineCare-eligible children.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$277,616
GENERAL FUND TOTAL	$0	$277,616

Preschool Handicapped 0449

2005 Public Law 662 Part D 1

Initiative: Appropriates funds associated with savings in the MaineCare program in fiscal year 2006-07 due to adherance to current eligibility criteria and other changes in evaluations and service delivery for MaineCare-eligible children.

GENERAL FUND	**2005-06**	**2006-07**

All Other	$0	$544,500
GENERAL FUND TOTAL	$0	$544,500

Preschool Handicapped 0449

2005 Public Law 662 Part D 1

Initiative: Appropriates funds associated with savings in the MaineCare program in fiscal year 2006-07 related to autism programs for MaineCare-eligible children.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$100,000
GENERAL FUND TOTAL	$0	$100,000

Preschool Handicapped 0449

2005 Public Law 662 Part D 1

Initiative: Deappropriates funds in fiscal year 2005-06 and appropriates funds in fiscal year 2006-07 in order to recognize savings achieved in fiscal year 2005-06.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($930,000)	$930,000
GENERAL FUND TOTAL	($930,000)	$930,000

PRESCHOOL HANDICAPPED 0449
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$80,515**	**$80,571**
All Other	**$17,649,301**	**$14,572,514**
GENERAL FUND TOTAL	**$17,729,816**	**$14,653,085**

Professional Development 0859

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$2,045,000	$2,096,125
GENERAL FUND TOTAL	$2,045,000	$2,096,125

Professional Development 0859

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**

All Other	($45,000)	($96,125)
GENERAL FUND TOTAL	($45,000)	($96,125)

Professional Development 0859

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($121,746)	($123,908)
GENERAL FUND TOTAL	($121,746)	($123,908)

Professional Development 0859

2005 Public Law 457 Part J 1

Initiative: Reduces funding for professional development.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

Professional Development 0859

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($133,667)
GENERAL FUND TOTAL	$0	($133,667)

PROFESSIONAL DEVELOPMENT 0859
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$1,778,254**	**$1,642,425**
GENERAL FUND TOTAL	**$1,778,254**	**$1,642,425**

Regional Services 0840

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$831,088	$857,276
All Other	$379,199	$386,973

GENERAL FUND TOTAL	$1,210,287	$1,244,249

Regional Services 0840

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,841)	($14,615)
GENERAL FUND TOTAL	($6,841)	($14,615)

Regional Services 0840

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($23,822)	($24,847)
GENERAL FUND TOTAL	($23,822)	($24,847)

Regional Services 0840

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,462)	($1,523)
GENERAL FUND TOTAL	($1,462)	($1,523)

Regional Services 0840

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($6,006)	($17,768)
GENERAL FUND TOTAL	($6,006)	($17,768)

Regional Services 0840

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,585)	($5,177)

GENERAL FUND TOTAL	($2,585)	($5,177)

Regional Services 0840

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($18,618)	($18,618)
GENERAL FUND TOTAL	($18,618)	($18,618)

Regional Services 0840

2005 Public Law 386 Part A 1

Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Visual and Performing Arts consultant.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$67,913	$73,124
GENERAL FUND TOTAL	$67,913	$73,124

Regional Services 0840

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($9,894)
GENERAL FUND TOTAL	$0	($9,894)

REGIONAL SERVICES 0840
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**11.000**	**11.000**
Personal Services	**$865,126**	**$871,191**
All Other	**$353,740**	**$353,740**
GENERAL FUND TOTAL	**$1,218,866**	**$1,224,931**

Retired Teachers' Health Insurance 0854

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$15,041,646	$17,147,476
GENERAL FUND TOTAL	$15,041,646	$17,147,476

Retired Teachers' Health Insurance 0854

2005 Public Law 12 Part B 1

Initiative: Reduces funding from savings due to lower than anticipated health insurance rates.

GENERAL FUND	2005-06	2006-07
All Other	($923,609)	($2,041,176)
GENERAL FUND TOTAL	($923,609)	($2,041,176)

Retired Teachers' Health Insurance 0854

2005 Public Law 12 Part B 1

Initiative: Reduces funding to reflect savings that will accrue when the Medicare Modernization Act takes effect and provides prescription drug coverage for eligible retired teachers.

GENERAL FUND	2005-06	2006-07
All Other	$0	($725,000)
GENERAL FUND TOTAL	$0	($725,000)

Retired Teachers' Health Insurance 0854

2005 Public Law 12 Part X 4

Initiative: Provides funding for the increase in the state share of Retired Teacher's Health Insurance from 40% to 45% beginning after September 30, 2005.

GENERAL FUND	2005-06	2006-07
All Other	$1,323,566	$1,888,288
GENERAL FUND TOTAL	$1,323,566	$1,888,288

Retired Teachers' Health Insurance 0854

2005 Public Law 457 Part TT 3

Initiative: Deappropriates funds as a result of postponing the increase in the State's share of funding health insurance for retired teachers from October 1, 2005 to January 1, 2006.

GENERAL FUND	2005-06	2006-07
All Other	($441,189)	$0
GENERAL FUND TOTAL	($441,189)	$0

Retired Teachers' Health Insurance 0854

2005 Public Law 666 Part A 2

Initiative: Provides funds for the State's share of the cost of health insurance premiums for 2 former employees of School Administrative District No. 10 that have been identified as being eligible to have a 2nd opportunity to rejoin the teacher group health plan after retirement.

GENERAL FUND	2005-06	2006-07
All Other	$0	$4,373
GENERAL FUND TOTAL	$0	$4,373

RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$15,000,414**	**$16,273,961**
GENERAL FUND TOTAL	**$15,000,414**	**$16,273,961**

School Breakfast Program 0898

2005 Private and Special Law 56 Part A 1

Initiative: Provides funds for the school breakfast program for fiscal year 2006-07 only.

GENERAL FUND	2005-06	2006-07
All Other	$0	$25,000
GENERAL FUND TOTAL	$0	$25,000

SCHOOL BREAKFAST PROGRAM 0898
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$25,000**
GENERAL FUND TOTAL	**$0**	**$25,000**

Support Systems 0837

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,132,588	$1,174,571
All Other	$1,562,213	$1,595,682
GENERAL FUND TOTAL	$2,694,801	$2,770,253

Support Systems 0837

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($29,460)	($62,929)
GENERAL FUND TOTAL	($29,460)	($62,929)

Support Systems 0837

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($21,714)	($44,090)
All Other	$21,714	$44,090
GENERAL FUND TOTAL	$0	$0

Support Systems 0837

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($30,696)	($32,092)
GENERAL FUND TOTAL	($30,696)	($32,092)

Support Systems 0837

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,285)	($2,380)
GENERAL FUND TOTAL	($2,285)	($2,380)

Support Systems 0837

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,387)	($24,830)
GENERAL FUND TOTAL	($8,387)	($24,830)

Support Systems 0837

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,040)	($8,090)
GENERAL FUND TOTAL	($4,040)	($8,090)

Support Systems 0837

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($76,638)	($76,638)
GENERAL FUND TOTAL	($76,638)	($76,638)

Support Systems 0837

2005 Public Law 12 Part FFFF 1

Initiative: Provides additional funds to enable approximately 60 additional secondary students per semester to take postsecondary courses at eligible institutions.

GENERAL FUND	2005-06	2006-07
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

Support Systems 0837

2005 Public Law 386 Part A 1

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

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

Support Systems 0837

2005 Public Law 457 Part J 1

Initiative: Transfers one Public Service Manager II position and one contracted position to the School Revolving Renovation Fund administration account.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	($107,677)	($109,742)
All Other	($72,280)	($72,280)
GENERAL FUND TOTAL	($179,957)	($182,022)

Support Systems 0837

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($11,929)
GENERAL FUND TOTAL	$0	($11,929)

SUPPORT SYSTEMS 0837
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**14.000**	**14.000**
Personal Services	**$957,789**	**$941,418**
All Other	**$1,481,079**	**$1,524,461**
GENERAL FUND TOTAL	**$2,438,868**	**$2,465,879**

Teacher Retirement 0170

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$234,868,401	$247,667,686
GENERAL FUND TOTAL	$234,868,401	$247,667,686

Teacher Retirement 0170

2005 Public Law 12 Part R 5

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($55,500,447)	($58,552,627)
GENERAL FUND TOTAL	($55,500,447)	($58,552,627)

Teacher Retirement 0170

2005 Public Law 12 Part PPPP 5

Initiative: Deappropriates the Normal Cost because of prepayment of Teacher Retirement

GENERAL FUND	2005-06	2006-07
All Other	($61,167,861)	($64,532,094)
GENERAL FUND TOTAL	($61,167,861)	($64,532,094)

Teacher Retirement 0170

2005 Public Law 12 Part PPPP 5

Initiative: Deappropriates the UAL Cost because of prepayment of Teacher Retirement

GENERAL FUND	2005-06	2006-07
All Other	($113,316,207)	($119,548,943)
GENERAL FUND TOTAL	($113,316,207)	($119,548,943)

Teacher Retirement 0170

2005 Public Law 457 Part A 3

Initiative: Provides funds for the normal cost of teachers' retirement for the 2006-2007 biennium.

GENERAL FUND	2005-06	2006-07
All Other	$61,167,861	$64,532,094
GENERAL FUND TOTAL	$61,167,861	$64,532,094

Teacher Retirement 0170

2005 Public Law 457 Part A 3

Initiative: Provides funds for the unfunded actuarial liability of teachers' retirement for the 2006-2007 biennium. The FY 2005-06 appropriation is reduced by the transfer of $41,908,402 from the General Fund unappropriated surplus provided in PL 2005, chapter 12, Part PPPP, section 2 and the transfer of $250,000 from the Maine State Retirement System's Administrative Expense Reserve account to the Retirement Allowance Fund on or before January 1, 2006.

GENERAL FUND	2005-06	2006-07
All Other	$71,157,805	$119,548,943
GENERAL FUND TOTAL	$71,157,805	$119,548,943

Teacher Retirement 0170

2005 Public Law 519 Part AAAA 24

Initiative: Appropriates funds for the normal cost component for the additional funds provided to each public school teacher in Maine who has attained certification from the National Board for Professional Teaching Standards as of July 1, 2006 or thereafter for the life of the certification.

GENERAL FUND	2005-06	2006-07
All Other	$0	$17,033
GENERAL FUND TOTAL	$0	$17,033

TEACHER RETIREMENT 0170
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$137,209,552**	**$189,132,092**
GENERAL FUND TOTAL	**$137,209,552**	**$189,132,092**

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**85.500**	**85.500**
POSITIONS - FTE COUNT	**32.541**	**32.541**
Personal Services	**$7,386,058**	**$6,526,535**
All Other	**$1,033,137,616**	**$1,161,274,411**
Capital Expenditures	**$42,100**	**$114,500**
DEPARTMENT TOTAL	**$1,040,565,774**	**$1,167,915,446**

EDUCATION, STATE BOARD OF

State Board of Education 0614

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$21,192	$21,192
All Other	$136,168	$136,784
GENERAL FUND TOTAL	$157,360	$157,976

State Board of Education 0614

2005 Public Law 12 Part B 1

Initiative: Reduces funding for technology expenditures to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($542)	($1,158)
GENERAL FUND TOTAL	($542)	($1,158)

State Board of Education 0614

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,781)	($6,781)

GENERAL FUND TOTAL	($6,781)	($6,781)

State Board of Education 0614

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($9,155)
GENERAL FUND TOTAL	$0	($9,155)

STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$21,192**	**$21,192**
All Other	**$128,845**	**$119,690**
GENERAL FUND TOTAL	**$150,037**	**$140,882**

EDUCATION, STATE BOARD OF **DEPARTMENT TOTALS**	**2005-06**	**2006-07**
Personal Services	**$21,192**	**$21,192**
All Other	**$128,845**	**$119,690**
DEPARTMENT TOTAL	**$150,037**	**$140,882**

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$392,768	$403,382
All Other	$19,023	$19,023
GENERAL FUND TOTAL	$411,791	$422,405

Administration - Environmental Protection 0251

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	($98,984)	($101,372)
GENERAL FUND TOTAL	($98,984)	($101,372)

Administration - Environmental Protection 0251

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,227)	($3,944)
GENERAL FUND TOTAL	($1,227)	($3,944)

Administration - Environmental Protection 0251

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($10,962)	($11,408)
GENERAL FUND TOTAL	($10,962)	($11,408)

Administration - Environmental Protection 0251

2005 Public Law 12 Part W 2

Initiative: Distributes the deappropriation of funds from savings achieved through function and cost reductions. Reductions may not be realized through the elimination of a Clerk Typist II position in Bangor and a Clerk Typist II position in Presque Isle. In addition, funding for the the PSE I position (#083300041) may be deappropriated but the head count will be retained.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($219,715)	($215,133)
GENERAL FUND TOTAL	($219,715)	($215,133)

Administration - Environmental Protection 0251

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($380)	($396)
GENERAL FUND TOTAL	($380)	($396)

Administration - Environmental Protection 0251

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,726)	($5,090)
GENERAL FUND TOTAL	($1,726)	($5,090)

Administration - Environmental Protection 0251

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($672)	($1,345)
GENERAL FUND TOTAL	($672)	($1,345)

Administration - Environmental Protection 0251

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($951)	($951)
GENERAL FUND TOTAL	($951)	($951)

Administration - Environmental Protection 0251

2005 Public Law 519 Part A 1

Initiative: Transfers one Environmental Specialist IV position from the Land & Water Quality program, General Fund to the Administration-Environmental Protection program, General Fund.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$22,249	$82,531
GENERAL FUND TOTAL	$22,249	$82,531

Administration - Environmental Protection 0251

2005 Public Law 519 Part A 1

Initiative: Reallocates one Public Service Executive I position from 100% in the Administration-Environmental Protection program, General Fund to 50% in the Maine Environmental Protection Fund program and 50% in the Administration-Environmental Protection program, Other Special Revenue Funds. Transfers one Public Service Coordinator I position from the Administration-Environmental Protection program, Other Special Revenue Funds to the General Fund in the same program.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($13,049)
All Other	$0	$13,049

GENERAL FUND TOTAL	$0	$0

Administration - Environmental Protection 0251

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($838)
GENERAL FUND TOTAL	$0	($838)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**4.000**	**4.000**
Personal Services	**$82,578**	**$137,282**
All Other	**$16,845**	**$27,177**
GENERAL FUND TOTAL	**$99,423**	**$164,459**

Air Quality 0250

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,233,083	$1,278,071
All Other	$77,656	$78,835
GENERAL FUND TOTAL	$1,310,739	$1,356,906

Air Quality 0250

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($33,190)	($34,719)
GENERAL FUND TOTAL	($33,190)	($34,719)

Air Quality 0250

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,280)	($2,374)
GENERAL FUND TOTAL	($2,280)	($2,374)

Air Quality 0250

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,643)	($25,585)
GENERAL FUND TOTAL	($8,643)	($25,585)

Air Quality 0250

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,030)	($8,071)
GENERAL FUND TOTAL	($4,030)	($8,071)

Air Quality 0250

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($3,883)	($3,942)
GENERAL FUND TOTAL	($3,883)	($3,942)

Air Quality 0250

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($2,002)	($2,129)
GENERAL FUND TOTAL	($2,002)	($2,129)

Air Quality 0250

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($49)	($65)
GENERAL FUND TOTAL	($49)	($65)

Air Quality 0250

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($14,355)
GENERAL FUND TOTAL	$0	($14,355)

AIR QUALITY 0250
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**16.000**	**16.000**
Personal Services	**$1,182,938**	**$1,190,838**
All Other	**$73,724**	**$74,828**
GENERAL FUND TOTAL	**$1,256,662**	**$1,265,666**

Departmentwide Department of Environmental Protection 0680

2005 Public Law 12 Part W 2

Initiative: Deappropriates funds from savings achieved through function and cost reductions. Reductions may not be realized through the elimination of a Clerk Typist II position in Bangor and a Clerk Typist II position in Presque Isle. In addition, funding for the PSE I position (#083300041) may be deappropriated but the head count will be retained.

GENERAL FUND	2005-06	2006-07
Unallocated	($219,715)	($215,133)
GENERAL FUND TOTAL	($219,715)	($215,133)

Departmentwide Department of Environmental Protection 0680

2005 Public Law 12 Part W 2

Initiative: Offsets the deappropriation of funds from savings achieved through function and cost reductions.

GENERAL FUND	2005-06	2006-07
Unallocated	$219,715	$215,133

GENERAL FUND TOTAL	$219,715	$215,133

DEPARTMENTWIDE DEPARTMENT OF ENVIRONMENTAL PROTECTION 0680
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Unallocated	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Land and Water Quality 0248

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$3,685,852	$3,831,563
All Other	$968,417	$976,662
GENERAL FUND TOTAL	$4,654,269	$4,808,225

Land and Water Quality 0248

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($43,826)	($46,849)
GENERAL FUND TOTAL	($43,826)	($46,849)

Land and Water Quality 0248

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($57,506)	($121,990)
GENERAL FUND TOTAL	($57,506)	($121,990)

Land and Water Quality 0248

2005 Public Law 12 Part B 1

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

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

Land and Water Quality 0248

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($49,225)
GENERAL FUND TOTAL	$0	($49,225)

Land and Water Quality 0248

2005 Public Law 12 Part B 1

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

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

Land and Water Quality 0248

2005 Public Law 12 Part B 1

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

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

Land and Water Quality 0248

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($98,223)	($102,947)
GENERAL FUND TOTAL	($98,223)	($102,947)

Land and Water Quality 0248

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,543)	($7,582)
GENERAL FUND TOTAL	($7,543)	($7,582)

Land and Water Quality 0248

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($27,441)	($78,363)
GENERAL FUND TOTAL	($27,441)	($78,363)

Land and Water Quality 0248

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($13,334)	($25,775)
GENERAL FUND TOTAL	($13,334)	($25,775)

Land and Water Quality 0248

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($45,546)	($42,734)
GENERAL FUND TOTAL	($45,546)	($42,734)

Land and Water Quality 0248

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,788	$73,872
All Other	$10,287	$5,764

GENERAL FUND TOTAL	$79,075	$79,636

Land and Water Quality 0248

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$85,639	$89,722
GENERAL FUND TOTAL	$85,639	$89,722

Land and Water Quality 0248

2005 Public Law 457 Part M 1

Initiative: Deappropriates General Fund support for sampling and laboratory analysis for surface water ambient toxics monitoring.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($125,000)	($125,000)
GENERAL FUND TOTAL	($125,000)	($125,000)

Land and Water Quality 0248

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,158)	($2,877)
GENERAL FUND TOTAL	($2,158)	($2,877)

Land and Water Quality 0248

2005 Public Law 519 Part A 1

Initiative: Transfers one Environmental Specialist IV position from the Land & Water Quality program, General Fund to the Administration-Environmental Protection program, General Fund.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($22,249)	($82,531)
GENERAL FUND TOTAL	($22,249)	($82,531)

Land and Water Quality 0248

2005 Public Law 519 Part A 1

Initiative: Reallocates one Public Service Manager II position from 100% in the State Waste Water Revolving Fund program to 85% in the General Fund Land & Water Quality account, 15% in the State Waste Water Revolving Fund account; and eliminates one Public Service Manager II position in the General Fund Land and Water Quality program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($1,092)
GENERAL FUND TOTAL	$0	($1,092)

Land and Water Quality 0248

2005 Public Law 519 Part B 1

Initiative: Provides funds for approved reclassifications.

GENERAL FUND	2005-06	2006-07
Personal Services	$11,091	$10,896
All Other	($11,091)	($10,896)
GENERAL FUND TOTAL	$0	$0

Land and Water Quality 0248

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($44,152)
GENERAL FUND TOTAL	$0	($44,152)

Land and Water Quality 0248

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$4,334
All Other	$0	($4,334)
GENERAL FUND TOTAL	$0	$0

LAND AND WATER QUALITY 0248
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**48.000**	**47.000**
POSITIONS - FTE COUNT	**0.308**	**0.308**
Personal Services	**$3,560,886**	**$3,389,448**
All Other	**$737,403**	**$674,595**
GENERAL FUND TOTAL	**$4,298,289**	**$4,064,043**

Remediation and Waste Management 0247

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$432,564	$453,960
GENERAL FUND TOTAL	$432,564	$453,960

Remediation and Waste Management 0247

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($66,668)	($72,226)
GENERAL FUND TOTAL	($66,668)	($72,226)

Remediation and Waste Management 0247

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($83,412)	($86,312)
GENERAL FUND TOTAL	($83,412)	($86,312)

Remediation and Waste Management 0247

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($11,620)	($12,328)
GENERAL FUND TOTAL	($11,620)	($12,328)

Remediation and Waste Management 0247

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($249)	($259)
GENERAL FUND TOTAL	($249)	($259)

Remediation and Waste Management 0247

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($891)	($2,680)
GENERAL FUND TOTAL	($891)	($2,680)

Remediation and Waste Management 0247

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($440)	($881)
GENERAL FUND TOTAL	($440)	($881)

Remediation and Waste Management 0247

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($80,383)	($82,531)
GENERAL FUND TOTAL	($80,383)	($82,531)

Remediation and Waste Management 0247

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,329)	($84,698)
GENERAL FUND TOTAL	($82,329)	($84,698)

Remediation and Waste Management 0247

2005 Public Law 386 Part W 1

Initiative: NAT Committee proposal to appropriate $950,000 for the clean-up of the Lewis Wolman Company site in Waterville.

GENERAL FUND	2005-06	2006-07
All Other	$950,000	$0
GENERAL FUND TOTAL	$950,000	$0

Remediation and Waste Management 0247

2005 Public Law 519 Part A 1

Initiative: Provides one time funding to supplement a shortfall in the funds to the Hazardous Waste Site Emergency Fund to be used to provide for the response to clean up hazardous waste releases.

GENERAL FUND	2005-06	2006-07
Personal Services	$100,000	$380,981
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$200,000	$480,981

Remediation and Waste Management 0247

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($1,509)
GENERAL FUND TOTAL	$0	($1,509)

Remediation and Waste Management 0247

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	2005-06	2006-07

Personal Services	$0	$1,977
All Other	$0	($1,977)
GENERAL FUND TOTAL	$0	$0

REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$206,572**	**$493,494**
All Other	**$1,050,000**	**$98,023**
GENERAL FUND TOTAL	**$1,256,572**	**$591,517**

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**70.000**	**69.000**
POSITIONS - FTE COUNT	**0.308**	**0.308**
Personal Services	**$5,032,974**	**$5,211,062**
All Other	**$1,877,972**	**$874,623**
Unallocated	**$0**	**$0**
DEPARTMENT TOTAL	**$6,910,946**	**$6,085,685**

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$169,431	$178,423
All Other	$16,529	$16,741
GENERAL FUND TOTAL	$185,960	$195,164

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($13,391)	($13,815)
GENERAL FUND TOTAL	($13,391)	($13,815)

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part B 1

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

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

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

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

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,262)	($4,523)
GENERAL FUND TOTAL	($4,262)	($4,523)

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($431)	($461)
GENERAL FUND TOTAL	($431)	($461)

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,324)	($4,022)
GENERAL FUND TOTAL	($1,324)	($4,022)

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($762)	($1,566)
GENERAL FUND TOTAL	($762)	($1,566)

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($825)	($837)
GENERAL FUND TOTAL	($825)	($837)

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($202)	$542
All Other	$0	($542)
GENERAL FUND TOTAL	($202)	$0

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 457 Part N 1

Initiative: Transfers 10% of the cost of one Clerk Typist III position from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,248)	($8,865)
GENERAL FUND TOTAL	($8,248)	($8,865)

Governmental Ethics and Election Practices - Commission on 0414

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($2,167)
GENERAL FUND TOTAL	$0	($2,167)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$127,961**	**$129,818**
All Other	**$15,704**	**$12,362**
GENERAL FUND TOTAL	**$143,665**	**$142,180**

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$127,961**	**$129,818**
All Other	**$15,704**	**$12,362**
DEPARTMENT TOTAL	**$143,665**	**$142,180**

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	$2,480,867	$2,627,652
All Other	$469,332	$474,696
GENERAL FUND TOTAL	$2,950,199	$3,102,348

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part B 1

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

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

GENERAL FUND TOTAL	($66,467)	($70,770)

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part B 1

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

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

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part B 1

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

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

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$16,193	$32,515
GENERAL FUND TOTAL	$16,193	$32,515

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($15,304)	($44,192)
GENERAL FUND TOTAL	($15,304)	($44,192)

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($50,278)	($54,170)

GENERAL FUND TOTAL	($50,278)	($54,170)

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,572)	($3,719)
GENERAL FUND TOTAL	($3,572)	($3,719)

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($12,989)	($38,903)
GENERAL FUND TOTAL	($12,989)	($38,903)

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($6,313)	($12,644)
GENERAL FUND TOTAL	($6,313)	($12,644)

Administration - Executive - Governor's Office 0165

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($22,043)	($22,043)
GENERAL FUND TOTAL	($22,043)	($22,043)

Administration - Executive - Governor's Office 0165

2005 Public Law 457 Part O 1

Initiative: Savings resulting from reductions in contractual services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,350)	($6,350)

GENERAL FUND TOTAL	($6,350)	($6,350)

Administration - Executive - Governor's Office 0165

2005 Public Law 457 Part O 1

Initiative: Savings resulting from the elimination of one Governor's Special Assistant position within the Governor's Office.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($123,000)	($134,000)
GENERAL FUND TOTAL	($123,000)	($134,000)

Administration - Executive - Governor's Office 0165

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($607)	($809)
GENERAL FUND TOTAL	($607)	($809)

Administration - Executive - Governor's Office 0165

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($20,346)
GENERAL FUND TOTAL	$0	($20,346)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**29.500**	**29.500**
Personal Services	**$2,193,857**	**$2,267,232**
All Other	**$412,751**	**$399,983**
GENERAL FUND TOTAL	**$2,606,608**	**$2,667,215**

Blaine House 0072

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**

POSITIONS - LEGISLATIVE COUNT	6.500	6.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	$449,120	$480,383
All Other	$69,284	$69,382
GENERAL FUND TOTAL	$518,404	$549,765

Blaine House 0072

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($19,637)	($19,713)
GENERAL FUND TOTAL	($19,637)	($19,713)

Blaine House 0072

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($10,847)	($10,920)
GENERAL FUND TOTAL	($10,847)	($10,920)

Blaine House 0072

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($12,665)	($13,790)
GENERAL FUND TOTAL	($12,665)	($13,790)

Blaine House 0072

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($613)	($638)
GENERAL FUND TOTAL	($613)	($638)

Blaine House 0072

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,660)	($8,034)
GENERAL FUND TOTAL	($2,660)	($8,034)

Blaine House 0072

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,083)	($2,169)
GENERAL FUND TOTAL	($1,083)	($2,169)

Blaine House 0072

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($2,922)	($2,923)
GENERAL FUND TOTAL	($2,922)	($2,923)

Blaine House 0072

2005 Public Law 457 Part O 1

Initiative: Savings resulting from a reduction in intermittent staff.

GENERAL FUND	2005-06	2006-07
Personal Services	($23,422)	($24,646)
GENERAL FUND TOTAL	($23,422)	($24,646)

Blaine House 0072

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,263)
GENERAL FUND TOTAL	$0	($4,263)

BLAINE HOUSE 0072
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**6.500**	**6.500**
POSITIONS - FTE COUNT	**0.684**	**0.684**
Personal Services	**$389,040**	**$407,130**
All Other	**$55,515**	**$55,539**
GENERAL FUND TOTAL	**$444,555**	**$462,669**

Land for Maine's Future Fund 0060

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($104)	($108)
GENERAL FUND TOTAL	($104)	($108)

Land for Maine's Future Fund 0060

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($453)	($1,335)
GENERAL FUND TOTAL	($453)	($1,335)

Land for Maine's Future Fund 0060

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($183)	($367)
GENERAL FUND TOTAL	($183)	($367)

Land for Maine's Future Fund 0060

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,407	$73,397

All Other	$5,000	$5,000
GENERAL FUND TOTAL	$76,407	$78,397

Land for Maine's Future Fund 0060

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($739)
GENERAL FUND TOTAL	$0	($739)

LAND FOR MAINE'S FUTURE FUND 0060
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$70,667**	**$70,848**
All Other	**$5,000**	**$5,000**
GENERAL FUND TOTAL	**$75,667**	**$75,848**

Ombudsman Program 0103

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$127,000	$127,000
GENERAL FUND TOTAL	$127,000	$127,000

OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$127,000**	**$127,000**
GENERAL FUND TOTAL	**$127,000**	**$127,000**

Planning Office 0082

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,377,823	$1,413,868

All Other	$976,162	$994,339
GENERAL FUND TOTAL	$2,353,985	$2,408,207

Planning Office 0082

2005 Public Law 2 Part I 1

Initiative: Provides funds for contractual services for the required data collection, data entry and analysis.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Planning Office 0082

2005 Public Law 12 Part B 1

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

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

Planning Office 0082

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$7,952	$15,969
GENERAL FUND TOTAL	$7,952	$15,969

Planning Office 0082

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,535)	($19,577)
GENERAL FUND TOTAL	($4,535)	($19,577)

Planning Office 0082

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($31,009)	($32,247)
GENERAL FUND TOTAL	($31,009)	($32,247)

Planning Office 0082

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,138)	($2,227)
GENERAL FUND TOTAL	($2,138)	($2,227)

Planning Office 0082

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($8,118)	($23,975)
GENERAL FUND TOTAL	($8,118)	($23,975)

Planning Office 0082

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,780)	($7,570)
GENERAL FUND TOTAL	($3,780)	($7,570)

Planning Office 0082

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($44,491)	($42,689)
GENERAL FUND TOTAL	($44,491)	($42,689)

Planning Office 0082

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$10,957	$11,059

All Other	($10,957)	($11,059)
GENERAL FUND TOTAL	$0	$0

Planning Office 0082

2005 Public Law 457 Part O 1

Initiative: Provides a departmentwide reduction in fiscal year 2005-06 and fiscal year 2006-07 to maintain costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

Planning Office 0082

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($164)	($219)
GENERAL FUND TOTAL	($164)	($219)

Planning Office 0082

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($13,453)
GENERAL FUND TOTAL	$0	($13,453)

Planning Office 0082

2005 Private and Special Law 61

Initiative: Provides one-time funds for the Maine Regulatory Fairness Board.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$5,000
GENERAL FUND TOTAL	$0	$5,000

Planning Office 0082

2005 Private and Special Law 61

Initiative: Provides one-time funds to recapitalize the Maine Downtown Center.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$75,000

GENERAL FUND TOTAL	$0	$75,000

Planning Office 0082

2005 Private and Special Law 62

Initiative: Provides funds for planning and holding a conference for the Intergovernmental Advisory Commission.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$10,000
GENERAL FUND TOTAL	$0	$10,000

PLANNING OFFICE 0082
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**17.000**	**17.000**
Personal Services	**$1,343,735**	**$1,345,455**
All Other	**$837,620**	**$886,195**
GENERAL FUND TOTAL	**$2,181,355**	**$2,231,650**

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**54.000**	**54.000**
POSITIONS - FTE COUNT	**0.684**	**0.684**
Personal Services	**$3,997,299**	**$4,090,665**
All Other	**$1,437,886**	**$1,473,717**
DEPARTMENT TOTAL	**$5,435,185**	**$5,564,382**

FINANCE AUTHORITY OF MAINE

Business Development Finance 0512

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$32,419	$33,230
GENERAL FUND TOTAL	$32,419	$33,230

Business Development Finance 0512

2005 Public Law 12 Part B 1

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

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

GENERAL FUND TOTAL	($713)	($1,524)

Business Development Finance 0512

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,585)	($1,585)
GENERAL FUND TOTAL	($1,585)	($1,585)

Business Development Finance 0512

2005 Public Law 457 Part P 1

Initiative: Reduces funds available for operating the commercial loan program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,506)	($1,506)
GENERAL FUND TOTAL	($1,506)	($1,506)

BUSINESS DEVELOPMENT FINANCE 0512
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$28,615**	**$28,615**
GENERAL FUND TOTAL	**$28,615**	**$28,615**

Natural Resources and Marketing 0513

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$174,982	$179,357
GENERAL FUND TOTAL	$174,982	$179,357

Natural Resources and Marketing 0513

2005 Public Law 12 Part B 1

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

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

Natural Resources and Marketing 0513

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($8,557)	($8,557)
GENERAL FUND TOTAL	($8,557)	($8,557)

Natural Resources and Marketing 0513

2005 Public Law 457 Part P 1

Initiative: Reduces funds available for operating the commercial loan program.

GENERAL FUND	2005-06	2006-07
All Other	($8,129)	($8,129)
GENERAL FUND TOTAL	($8,129)	($8,129)

NATURAL RESOURCES AND MARKETING 0513
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$154,446**	**$154,446**
GENERAL FUND TOTAL	**$154,446**	**$154,446**

Student Financial Assistance Programs 0653

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$12,816,101	$13,131,922
GENERAL FUND TOTAL	$12,816,101	$13,131,922

Student Financial Assistance Programs 0653

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($370,805)
GENERAL FUND TOTAL	$0	($370,805)

Student Financial Assistance Programs 0653

2005 Public Law 519 Part AAAA 24

Initiative: Provides additional one-time funds for Educators for Maine Program for Maine residents pursuing careers in education.

GENERAL FUND	2005-06	2006-07
All Other	$0	$300,000
GENERAL FUND TOTAL	$0	$300,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$12,816,101**	**$13,061,117**
GENERAL FUND TOTAL	**$12,816,101**	**$13,061,117**

FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS

	2005-06	2006-07
All Other	**$12,999,162**	**$13,244,178**
DEPARTMENT TOTAL	**$12,999,162**	**$13,244,178**

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$14,616	$14,616
GENERAL FUND TOTAL	$14,616	$14,616

Maine Fire Protection Services Commission 0936

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($731)	($731)
GENERAL FUND TOTAL	($731)	($731)

Maine Fire Protection Services Commission 0936

2005 Public Law 457 Part W 1

Initiative: Transfers funding for this program to the Department of Public Safety, Other Special Revenue Funds.

GENERAL FUND	2005-06	2006-07
All Other	($13,885)	($13,885)
GENERAL FUND TOTAL	($13,885)	($13,885)

MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS

	2005-06	2006-07
All Other	**$0**	**$0**
DEPARTMENT TOTAL	**$0**	**$0**

FOUNDATION FOR BLOOD RESEARCH

Scienceworks for ME 0908

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$70,908	$72,681
GENERAL FUND TOTAL	$70,908	$72,681

Scienceworks for ME 0908

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,560)	($3,333)
GENERAL FUND TOTAL	($1,560)	($3,333)

Scienceworks for ME 0908

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($3,467)	($3,467)
GENERAL FUND TOTAL	($3,467)	($3,467)

SCIENCEWORKS FOR ME 0908
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$65,881**	**$65,881**
GENERAL FUND TOTAL	**$65,881**	**$65,881**

FOUNDATION FOR BLOOD RESEARCH

DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$65,881**	**$65,881**
DEPARTMENT TOTAL	**$65,881**	**$65,881**

GOVERNOR BAXTER SCHOOL FOR THE DEAF

Governor Baxter School for the Deaf 0941

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$6,514,200	$6,851,800
GENERAL FUND TOTAL	$6,514,200	$6,851,800

Governor Baxter School for the Deaf 0941

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($608,139)	($793,363)
GENERAL FUND TOTAL	($608,139)	($793,363)

Governor Baxter School for the Deaf 0941

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($855)	($1,140)
GENERAL FUND TOTAL	($855)	($1,140)

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$5,905,206**	**$6,057,297**
GENERAL FUND TOTAL	**$5,905,206**	**$6,057,297**

GOVERNOR BAXTER SCHOOL FOR THE DEAF
DEPARTMENT TOTALS

	2005-06	2006-07
All Other	**$5,905,206**	**$6,057,297**
DEPARTMENT TOTAL	**$5,905,206**	**$6,057,297**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Departmentwide 0019

2005 Public Law 457 Part PP 3

Initiative: Deappropriates funds for savings to be achieved by implementing the managed behavioral health care services system.

GENERAL FUND	2005-06	2006-07
All Other	$0	($10,431,749)
GENERAL FUND TOTAL	$0	($10,431,749)

Departmentwide 0019

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$10,431,749
GENERAL FUND TOTAL	$0	$10,431,749

DEPARTMENTWIDE 0019
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
Personal Services	$7,766,696	$8,072,210
All Other	$85,628	$86,505
GENERAL FUND TOTAL	$7,852,324	$8,158,715

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($14,284)
All Other	$0	$14,284
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,384)	($25,221)
All Other	$1,384	$25,221
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 386 Part A 1

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

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

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07

Personal Services	($30,229)	($32,109)
All Other	$30,229	$32,109
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

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

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($62,656)
All Other	$0	($929)
GENERAL FUND TOTAL	$0	($63,585)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2005 Public Law 519 Part A 1

Initiative: Provides funding for the dental clinic, pharmacy, and on-call doctor coverage.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$231,925	$0
GENERAL FUND TOTAL	$231,925	$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$717,693
GENERAL FUND TOTAL	$0	$717,693

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$8,195,740**	**$8,534,060**
All Other	**$1,002,776**	**$880,521**
GENERAL FUND TOTAL	**$9,198,516**	**$9,414,581**

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$6,824,414	$7,109,275
All Other	$2,817,333	$2,824,034
Capital Expenditures	$14,709	$11,900
GENERAL FUND TOTAL	$9,656,456	$9,945,209

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($12,715)
All Other	$0	$12,715
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($9,202)	($163,623)
All Other	$6,990	$156,513
GENERAL FUND TOTAL	($2,212)	($7,110)

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$391,914	$510,730
All Other	$143,374	$184,053
Capital Expenditures	$1,298	$1,050
GENERAL FUND TOTAL	$536,586	$695,833

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 386 Part A 1

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($55,351)
All Other	$0	($22,170)
GENERAL FUND TOTAL	$0	($77,521)

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 519 Part A 1

Initiative: Provides funding for contractual agreements for physician services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$252,578	$0
GENERAL FUND TOTAL	$252,578	$0

Disproportionate Share - Riverview Psychiatric Center 0733

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclassifications.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$3,785	$3,981
All Other	($3,785)	($3,981)
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$51,750
All Other	$0	($51,750)
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 1 Part A 1

Initiative: Provides funding for contractual agreements for physician services.

GENERAL FUND	2005-06	2006-07
All Other	$0	$147,344
GENERAL FUND TOTAL	$0	$147,344

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
Personal Services	**$7,253,706**	**$7,488,205**
All Other	**$3,173,695**	**$3,202,600**
Capital Expenditures	**$16,007**	**$12,950**
GENERAL FUND TOTAL	**$10,443,408**	**$10,703,755**

Dorothea Dix Psychiatric Center 0120

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$3,112,315	$3,134,786
GENERAL FUND TOTAL	$3,112,315	$3,134,786

Dorothea Dix Psychiatric Center 0120

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($3,052)	($9,810)

GENERAL FUND TOTAL	($3,052)	($9,810)

Dorothea Dix Psychiatric Center 0120

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($155,616)	($156,739)
GENERAL FUND TOTAL	($155,616)	($156,739)

Dorothea Dix Psychiatric Center 0120

2005 Public Law 386 Part A 1

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

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

Dorothea Dix Psychiatric Center 0120

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($699)	($932)
GENERAL FUND TOTAL	($699)	($932)

DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$1,248,732**	**$2,967,305**
GENERAL FUND TOTAL	**$1,248,732**	**$2,967,305**

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$541,871	$570,000
All Other	$805,127	$807,360

GENERAL FUND TOTAL	$1,346,998	$1,377,360

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,848)	($15,583)
GENERAL FUND TOTAL	($4,848)	($15,583)

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($14,391)	($15,312)
GENERAL FUND TOTAL	($14,391)	($15,312)

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,021)	($1,084)
GENERAL FUND TOTAL	($1,021)	($1,084)

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,821)	($11,519)
GENERAL FUND TOTAL	($3,821)	($11,519)

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,805)	($3,684)

GENERAL FUND TOTAL	($1,805)	($3,684)

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($8,571)	$0
GENERAL FUND TOTAL	($8,571)	$0

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($106,476)
GENERAL FUND TOTAL	$0	($106,476)

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($35,429)	$0
GENERAL FUND TOTAL	($35,429)	$0

Driver Education and Evaluation Program - Substance Abuse 0700

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($6,565)
GENERAL FUND TOTAL	$0	($6,565)

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$174,250

GENERAL FUND TOTAL	$0	$174,250

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**10.000**	**10.000**
Personal Services	**$476,833**	**$531,836**
All Other	**$800,279**	**$859,551**
GENERAL FUND TOTAL	**$1,277,112**	**$1,391,387**

Elizabeth Levinson Center 0119

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	$2,564,169	$2,681,941
All Other	$513,785	$517,132
GENERAL FUND TOTAL	$3,077,954	$3,199,073

Elizabeth Levinson Center 0119

2005 Public Law 12 Part B 1

Initiative: Deappropriates funds due to an error in calculating the salary and benefits of a Nurse II position in this program.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($26,318)
GENERAL FUND TOTAL	$0	($26,318)

Elizabeth Levinson Center 0119

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($65,623)	($69,266)
GENERAL FUND TOTAL	($65,623)	($69,266)

Elizabeth Levinson Center 0119

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($5,521)	($5,749)
GENERAL FUND TOTAL	($5,521)	($5,749)

Elizabeth Levinson Center 0119

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($19,334)	($57,200)
GENERAL FUND TOTAL	($19,334)	($57,200)

Elizabeth Levinson Center 0119

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,759)	($19,544)
GENERAL FUND TOTAL	($9,759)	($19,544)

Elizabeth Levinson Center 0119

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($12,844)	($12,928)
GENERAL FUND TOTAL	($12,844)	($12,928)

Elizabeth Levinson Center 0119

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$59,160	$59,160
GENERAL FUND TOTAL	$59,160	$59,160

Elizabeth Levinson Center 0119

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,156)	$0
GENERAL FUND TOTAL	($9,156)	$0

Elizabeth Levinson Center 0119

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($104)	($138)
GENERAL FUND TOTAL	($104)	($138)

Elizabeth Levinson Center 0119

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	$0	($23,000)
GENERAL FUND TOTAL	$0	($23,000)

Elizabeth Levinson Center 0119

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Clerk Typist II position from the Regional Operations program to the Elizabeth Levinson Center.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$34,058
All Other	$0	$2,559
GENERAL FUND TOTAL	$0	$36,617

Elizabeth Levinson Center 0119

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($37,844)	$0
GENERAL FUND TOTAL	($37,844)	$0

Elizabeth Levinson Center 0119

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($32,356)
GENERAL FUND TOTAL	$0	($32,356)

ELIZABETH LEVINSON CENTER 0119
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**42.500**	**43.500**
POSITIONS - FTE COUNT	**1.299**	**1.299**
Personal Services	**$2,416,932**	**$2,505,566**
All Other	**$559,997**	**$542,785**
GENERAL FUND TOTAL	**$2,976,929**	**$3,048,351**

Freeport Towne Square 0814

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,228,029	$1,277,097
All Other	$103,766	$104,488
GENERAL FUND TOTAL	$1,331,795	$1,381,585

Freeport Towne Square 0814

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($31,807)	($33,345)
GENERAL FUND TOTAL	($31,807)	($33,345)

Freeport Towne Square 0814

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07

Personal Services	($2,574)	($2,680)
GENERAL FUND TOTAL	($2,574)	($2,680)

Freeport Towne Square 0814

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($9,145)	($27,112)
GENERAL FUND TOTAL	($9,145)	($27,112)

Freeport Towne Square 0814

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,550)	($9,112)
GENERAL FUND TOTAL	($4,550)	($9,112)

Freeport Towne Square 0814

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,188)	($5,224)
GENERAL FUND TOTAL	($5,188)	($5,224)

Freeport Towne Square 0814

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,330)	$0
GENERAL FUND TOTAL	($4,330)	$0

Freeport Towne Square 0814

2005 Public Law 457 Part NN 7

Initiative: Deappropriates funds to reflect the privatization of Freeport Towne Square, including the elimination of 16 positions, and the transfer of 2 positions. This request will also decrease GF undedicated revenue by $464,682 in 2005-06 and $824,685 in 2006-07.

GENERAL FUND	**2005-06**	**2006-07**

POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)
Personal Services	($737,762)	($1,204,848)
All Other	($37,272)	($74,344)
GENERAL FUND TOTAL	($775,034)	($1,279,192)

Freeport Towne Square 0814

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($618)	($824)
GENERAL FUND TOTAL	($618)	($824)

Freeport Towne Square 0814

2005 Public Law 457 Part AAA 5

Initiative: PL 2005, c. 457, Part AAA-5 authorized the State Budget Officer to calculate the amount of savings identified in PL 2005, c. 457, Part AAA-5 due to the gasoline tax savings. This initiative reverses the $824 deappropriation made to Freeport Towne Square and applies it instead to the Mental Retardation Services - Community (010-14A-0122-60) program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$824
GENERAL FUND TOTAL	$0	$824

Freeport Towne Square 0814

2005 Public Law 519 Part A 1

Initiative: Eliminates funding in Freeport Towne Square program that is no longer required due to privatization.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($24,920)
GENERAL FUND TOTAL	$0	($24,920)

Freeport Towne Square 0814

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($17,895)	$0
GENERAL FUND TOTAL	($17,895)	$0

FREEPORT TOWNE SQUARE 0814
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
Personal Services	**$419,966**	**$0**
All Other	**$60,688**	**$0**
GENERAL FUND TOTAL	**$480,654**	**$0**

Medicaid Services - Mental Retardation 0705

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$16,230,577	$17,042,105
GENERAL FUND TOTAL	$16,230,577	$17,042,105

Medicaid Services - Mental Retardation 0705

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2005-06	2006-07
All Other	$928,547	$1,242,058
GENERAL FUND TOTAL	$928,547	$1,242,058

Medicaid Services - Mental Retardation 0705

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	($59,160)	($59,160)
GENERAL FUND TOTAL	($59,160)	($59,160)

Medicaid Services - Mental Retardation 0705

2005 Public Law 386 Part A 1

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

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

Medicaid Services - Mental Retardation 0705

2005 Public Law 386 Part S 8

Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider to include day habilitation, residential training and personal support services for persons with mental retardation.

GENERAL FUND	2005-06	2006-07
All Other	($803,595)	($797,258)
GENERAL FUND TOTAL	($803,595)	($797,258)

Medicaid Services - Mental Retardation 0705

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2005-06	2006-07
All Other	$0	($128,860)
GENERAL FUND TOTAL	$0	($128,860)

Medicaid Services - Mental Retardation 0705

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,431,628
GENERAL FUND TOTAL	$0	$1,431,628

Medicaid Services - Mental Retardation 0705

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($643,272)
GENERAL FUND TOTAL	$0	($643,272)

MEDICAID SERVICES - MENTAL RETARDATION 0705
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$16,096,369**	**$17,887,241**
GENERAL FUND TOTAL	**$16,096,369**	**$17,887,241**

Mental Health Services - Child Medicaid 0731

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$31,254,842	$32,817,584
GENERAL FUND TOTAL	$31,254,842	$32,817,584

Mental Health Services - Child Medicaid 0731

2005 Public Law 12 Part B 1

Initiative: Reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost effective delivery system for children's medication management effective no earlier than July 1, 2006. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	$0	($662,837)
GENERAL FUND TOTAL	$0	($662,837)

Mental Health Services - Child Medicaid 0731

2005 Public Law 12 Part B 1

Initiative: Reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost effective delivery system for children's outpatient services effective no earlier than July 1, 2006. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	($222,464)	($1,222,464)
GENERAL FUND TOTAL	($222,464)	($1,222,464)

Mental Health Services - Child Medicaid 0731

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,500,000)	($1,500,000)
GENERAL FUND TOTAL	($1,500,000)	($1,500,000)

Mental Health Services - Child Medicaid 0731

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07

All Other	$0	($767,220)
GENERAL FUND TOTAL	$0	($767,220)

Mental Health Services - Child Medicaid 0731

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($200,000)	($887,961)
GENERAL FUND TOTAL	($200,000)	($887,961)

Mental Health Services - Child Medicaid 0731

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$1,492,726	$1,810,336
GENERAL FUND TOTAL	$1,492,726	$1,810,336

Mental Health Services - Child Medicaid 0731

2005 Public Law 386 Part A 1

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

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

Mental Health Services - Child Medicaid 0731

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($213,828)
GENERAL FUND TOTAL	$0	($213,828)

Mental Health Services - Child Medicaid 0731

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$3,088,315
GENERAL FUND TOTAL	$0	$3,088,315

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$30,825,104**	**$31,461,925**
GENERAL FUND TOTAL	**$30,825,104**	**$31,461,925**

Mental Health Services - Children 0136

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	$4,608,251	$4,803,347
All Other	$13,511,953	$14,107,027
GENERAL FUND TOTAL	$18,120,204	$18,910,374

Mental Health Services - Children 0136

2005 Public Law 12 Part B 1

Initiative: Reduces funding for a specialized contract for crisis services/consultation for children with autism as the program has never been implemented.

GENERAL FUND	2005-06	2006-07
All Other	($150,000)	($150,000)
GENERAL FUND TOTAL	($150,000)	($150,000)

Mental Health Services - Children 0136

2005 Public Law 12 Part B 1

Initiative: Reduces funding for mediation and dispute resolution services for parents and teens in conflict and for mediation services to children under the Rights of Recipients of Mental Health Services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($149,000)
GENERAL FUND TOTAL	$0	($149,000)

Mental Health Services - Children 0136

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($60,973)	($65,224)
All Other	$8,347	$28,272
GENERAL FUND TOTAL	($52,626)	($36,952)

Mental Health Services - Children 0136

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($807)	($2,594)
GENERAL FUND TOTAL	($807)	($2,594)

Mental Health Services - Children 0136

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($123,614)	($130,044)
GENERAL FUND TOTAL	($123,614)	($130,044)

Mental Health Services - Children 0136

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($9,059)	($9,433)
GENERAL FUND TOTAL	($9,059)	($9,433)

Mental Health Services - Children 0136

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($33,454)	($99,285)

GENERAL FUND TOTAL	($33,454)	($99,285)

Mental Health Services - Children 0136

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($16,013)	($32,067)
GENERAL FUND TOTAL	($16,013)	($32,067)

Mental Health Services - Children 0136

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($16,981)	($17,271)
GENERAL FUND TOTAL	($16,981)	($17,271)

Mental Health Services - Children 0136

2005 Public Law 386 Part A 1

Initiative: Provides funding for services for children with autism.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$64,712	$67,947
GENERAL FUND TOTAL	$64,712	$67,947

Mental Health Services - Children 0136

2005 Public Law 457 Part HH 2

Initiative: Distributes the departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY06 and FY07.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($69,523)	($86,625)
GENERAL FUND TOTAL	($69,523)	($86,625)

Mental Health Services - Children 0136

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 and FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($150,000)	($14,729)

GENERAL FUND TOTAL	($150,000)	($14,729)

Mental Health Services - Children 0136

2005 Public Law 519 Part A 1

Initiative: Reduces funding no longer required due to efficient management of grant and contract funds.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($500,000)	($200,000)
GENERAL FUND TOTAL	($500,000)	($200,000)

Mental Health Services - Children 0136

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($287,362)	($28,875)
GENERAL FUND TOTAL	($287,362)	($28,875)

Mental Health Services - Children 0136

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($54,669)
GENERAL FUND TOTAL	$0	($54,669)

Mental Health Services - Children 0136

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($91,144)
All Other	$0	($2,559)
GENERAL FUND TOTAL	$0	($93,703)

MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**64.000**	**63.000**
Personal Services	**$4,008,253**	**$4,205,981**
All Other	**$12,767,224**	**$13,667,093**
GENERAL FUND TOTAL	**$16,775,477**	**$17,873,074**

Mental Health Services - Community 0121

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	106.000	106.000
Personal Services	$7,987,556	$8,319,860
All Other	$25,623,625	$26,880,247
GENERAL FUND TOTAL	$33,611,181	$35,200,107

Mental Health Services - Community 0121

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($131,681)	($131,681)
GENERAL FUND TOTAL	($131,681)	($131,681)

Mental Health Services - Community 0121

2005 Public Law 12 Part B 1

Initiative: Reduces funding for technology, training and transportation.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($208,879)
GENERAL FUND TOTAL	$0	($208,879)

Mental Health Services - Community 0121

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($7,206)
All Other	$0	$7,206

GENERAL FUND TOTAL	$0	$0

Mental Health Services - Community 0121

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See section "E-2".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($213,423)	($224,577)
GENERAL FUND TOTAL	($213,423)	($224,577)

Mental Health Services - Community 0121

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($15,002)	($15,621)
GENERAL FUND TOTAL	($15,002)	($15,621)

Mental Health Services - Community 0121

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($56,349)	($167,232)
GENERAL FUND TOTAL	($56,349)	($167,232)

Mental Health Services - Community 0121

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($26,519)	($53,107)
GENERAL FUND TOTAL	($26,519)	($53,107)

Mental Health Services - Community 0121

2005 Public Law 457 Part HH 2

Initiative: Deappropriates funds for savings to be achieved by eliminating 3 contract Housing Coordinator positions located in the regions, shifting these responsibilities to state employees.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($194,731)	($194,731)

GENERAL FUND TOTAL	($194,731)	($194,731)

Mental Health Services - Community 0121

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($150,974)	$0
GENERAL FUND TOTAL	($150,974)	$0

Mental Health Services - Community 0121

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($116)	($155)
GENERAL FUND TOTAL	($116)	($155)

Mental Health Services - Community 0121

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($600,000)	$0
GENERAL FUND TOTAL	($600,000)	$0

Mental Health Services - Community 0121

2005 Public Law 519 Part A 1

Initiative: Provides funding for services required by the Augusta Mental Health Institute consent decree.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$1,000,000
GENERAL FUND TOTAL	$0	$1,000,000

Mental Health Services - Community 0121

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Nurse IV position and 5 Houseparent I positions from the Mental Health Services-Community program to Riverview Psychiatric Center.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	$0	($393,634)
All Other	$0	($40,201)

GENERAL FUND TOTAL	$0	($433,835)

Mental Health Services - Community 0121

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($624,026)	$0
GENERAL FUND TOTAL	($624,026)	$0

Mental Health Services - Community 0121

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($93,892)
GENERAL FUND TOTAL	$0	($93,892)

Mental Health Services - Community 0121

2005 Public Law 519 Part BBBB 19

Initiative: Provides funds for the non-MaineCare reimbursable costs associated with assertive community treatment teams, including funds for one part-time Intensive Case Management position.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - FTE COUNT	0.000	0.500
Personal Services	$0	$35,000
All Other	$0	$86,222
GENERAL FUND TOTAL	$0	$121,222

MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**106.000**	**100.000**
POSITIONS - FTE COUNT	**0.000**	**0.500**
Personal Services	**$6,901,263**	**$7,399,591**
All Other	**$24,697,097**	**$27,398,028**
GENERAL FUND TOTAL	**$31,598,360**	**$34,797,619**

Mental Health Services - Community Medicaid 0732

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$37,595,259	$39,475,022
GENERAL FUND TOTAL	$37,595,259	$39,475,022

Mental Health Services - Community Medicaid 0732

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,500,000)	($1,500,000)
GENERAL FUND TOTAL	($1,500,000)	($1,500,000)

Mental Health Services - Community Medicaid 0732

2005 Public Law 12 Part B 1

Initiative: Reduces funding related to implementation of evidence-based best practices for medication management and education services effective no earlier than July 1, 2006. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program. (see related info on line(s): 414)

GENERAL FUND	2005-06	2006-07
All Other	($369,036)	($1,419,036)
GENERAL FUND TOTAL	($369,036)	($1,419,036)

Mental Health Services - Community Medicaid 0732

2005 Public Law 12 Part B 1

Initiative: Reduces funding related to implementation of evidence-based best practices for outpatient therapy. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	$0	($515,992)
GENERAL FUND TOTAL	$0	($515,992)

Mental Health Services - Community Medicaid 0732

2005 Public Law 12 Part B 1

Initiative: Reduces funding related to the redesign and implementation of a capitated reimbursement system for community integration services effective no earlier than July 1, 2006. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	$0	($900,977)
GENERAL FUND TOTAL	$0	($900,977)

Mental Health Services - Community Medicaid 0732

2005 Public Law 12 Part VV 5

Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider tax to facilitate MaineCare reimbursement of community support services.

GENERAL FUND	2005-06	2006-07
All Other	($912,380)	($912,380)
GENERAL FUND TOTAL	($912,380)	($912,380)

Mental Health Services - Community Medicaid 0732

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($515,992)
GENERAL FUND TOTAL	$0	($515,992)

Mental Health Services - Community Medicaid 0732

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2005-06	2006-07
All Other	$1,951,370	$2,460,805
GENERAL FUND TOTAL	$1,951,370	$2,460,805

Mental Health Services - Community Medicaid 0732

2005 Public Law 519 Part A 1

Initiative: Provides funding for services required by the Augusta Mental Health Institute consent decree.

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,000,000
GENERAL FUND TOTAL	$0	$1,000,000

Mental Health Services - Community Medicaid 0732

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2005-06	2006-07
All Other	$0	($270,555)

GENERAL FUND TOTAL	$0	($270,555)

Mental Health Services - Community Medicaid 0732

2005 Public Law 519 Part BBBB 19

Initiative: Provides funds for assertive community treatment teams at the Dorothea Dix Psychiatric Center.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$115,237
GENERAL FUND TOTAL	$0	$115,237

Mental Health Services - Community Medicaid 0732

2005 Public Law 519 Part BBBB 19

Initiative: Provides funds for assertive community treatment teams at the Riverview Psychiatric Center.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$190,000
GENERAL FUND TOTAL	$0	$190,000

Mental Health Services - Community Medicaid 0732

2005 Public Law 519 Part BBBB 19

Initiative: Provides funds for the state share of the costs to develop crisis residential units, including observation beds, as recommended by the Court Master.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$230,950
GENERAL FUND TOTAL	$0	$230,950

Mental Health Services - Community Medicaid 0732

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$3,906,108
GENERAL FUND TOTAL	$0	$3,906,108

Mental Health Services - Community Medicaid 0732

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($1,254,958)

GENERAL FUND TOTAL	$0	($1,254,958)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$36,765,213**	**$40,088,232**
GENERAL FUND TOTAL	**$36,765,213**	**$40,088,232**

Mental Retardation Services - Community 0122

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	230.500	230.500
Personal Services	$15,232,181	$15,883,110
All Other	$8,791,703	$9,139,960
GENERAL FUND TOTAL	$24,023,884	$25,023,070

Mental Retardation Services - Community 0122

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,257,676)	($2,257,676)
GENERAL FUND TOTAL	($2,257,676)	($2,257,676)

Mental Retardation Services - Community 0122

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,039)	($16,197)
GENERAL FUND TOTAL	($5,039)	($16,197)

Mental Retardation Services - Community 0122

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($401,970)	($422,799)

GENERAL FUND TOTAL	($401,970)	($422,799)

Mental Retardation Services - Community 0122

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($31,326)	($32,617)
GENERAL FUND TOTAL	($31,326)	($32,617)

Mental Retardation Services - Community 0122

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($112,915)	($335,138)
GENERAL FUND TOTAL	($112,915)	($335,138)

Mental Retardation Services - Community 0122

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($55,371)	($110,888)
GENERAL FUND TOTAL	($55,371)	($110,888)

Mental Retardation Services - Community 0122

2005 Public Law 12 Part EEEE 1

Initiative: Transfers funding for the Committee on Transition, a statewide network that focuses on the transition of teens and graduates into the adult service system, from the Mental Retardation Services - Community program within DHHS to the Learning Systems program with DoE. (see AMD # EDU-2)

GENERAL FUND	**2005-06**	**2006-07**
All Other	($342,063)	($342,063)
GENERAL FUND TOTAL	($342,063)	($342,063)

Mental Retardation Services - Community 0122

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,481)	$0

GENERAL FUND TOTAL	($1,481)	$0

Mental Retardation Services - Community 0122

2005 Public Law 457 Part NN 7

Initiative: Adjusts appropriations to reserve funding for Freeport Towne Square's estimated distribution of statewide Personal Services deappropriations.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($78,273)
GENERAL FUND TOTAL	$0	($78,273)

Mental Retardation Services - Community 0122

2005 Public Law 457 Part NN 7

Initiative: Appropriates funds for the transfer of 2 positions from Freeport Towne Square. This request will increase GF undedicated revenue by $75,149 in 2005-06 and $99,412 in 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$103,501	$156,192
GENERAL FUND TOTAL	$103,501	$156,192

Mental Retardation Services - Community 0122

2005 Public Law 457 Part NN 7

Initiative: Provides a one-time adjustment to appropriations and allocations to reflect the availability of Other Special Revenue Funds from the sale of the Freeport Towne Square property.

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

Mental Retardation Services - Community 0122

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($152)	($203)
GENERAL FUND TOTAL	($152)	($203)

Mental Retardation Services - Community 0122

2005 Public Law 457 Part AAA 5

Initiative: PL 2005, c. 457, Part AAA-5 authorized the State Budget Officer to calculate the amount of savings identified in PL 2005, c. 457, Part AAA-5 due to the gasoline tax savings. This initiative reverses the $824 deappropriation made to Freeport Towne Square and applies it instead to the Mental Retardation Services - Community (010-14A-0122-60) program.

GENERAL FUND	2005-06	2006-07
All Other	$0	($824)
GENERAL FUND TOTAL	$0	($824)

Mental Retardation Services - Community 0122

2005 Public Law 519 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$1,082,584	$0
GENERAL FUND TOTAL	$1,082,584	$0

Mental Retardation Services - Community 0122

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,119)	$0
GENERAL FUND TOTAL	($6,119)	$0

Mental Retardation Services - Community 0122

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($188,559)
GENERAL FUND TOTAL	$0	($188,559)

Mental Retardation Services - Community 0122

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,097,298
GENERAL FUND TOTAL	$0	$1,097,298

MENTAL RETARDATION SERVICES - COMMUNITY 0122
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**232.500**	**232.500**
Personal Services	**$14,726,500**	**$14,871,028**
All Other	**$7,269,357**	**$6,620,295**
GENERAL FUND TOTAL	**$21,995,857**	**$21,491,323**

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$71,624,243	$75,205,455
GENERAL FUND TOTAL	$71,624,243	$75,205,455

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($500,000)	($2,000,000)
GENERAL FUND TOTAL	($500,000)	($2,000,000)

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 12 Part BBBB 2

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

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

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**

All Other	$3,564,055	$4,634,870
GENERAL FUND TOTAL	$3,564,055	$4,634,870

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 386 Part S 8

Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider to include day habilitation, residential training and personal support services for persons with mental retardation.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,377,905)	($5,335,492)
GENERAL FUND TOTAL	($5,377,905)	($5,335,492)

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 457 Part NN 7

Initiative: Appropriates funds for the state share of the costs of services to individuals as a result of the privatization of Freeport Towne Square.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$282,000	$376,000
GENERAL FUND TOTAL	$282,000	$376,000

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($529,502)
GENERAL FUND TOTAL	$0	($529,502)

Mental Retardation Waiver - MaineCare 0987

2005 Public Law 519 Part A 1

Initiative: Provides funding needed as a result of delaying privatization of Freeport Towne Square by 5 months. This request will generate $297,000 in General Fund undedicated revenue in fiscal year 2005-06.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$297,000	$0
GENERAL FUND TOTAL	$297,000	$0

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$8,652,607
GENERAL FUND TOTAL	$0	$8,652,607

MENTAL RETARDATION WAIVER - MAINECARE 0987
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$68,799,593**	**$78,914,138**
GENERAL FUND TOTAL	**$68,799,593**	**$78,914,138**

Mental Retardation Waiver - Supports Z006

2005 Public Law 12 Part B 1

Initiative: Achieves net savings by using grant funds to create a MaineCare capitated waiver. Corresponding federal matching funds are reflected in the Medical Care - Payments to Providers program. Note: Brenda Harvey indicated they expect to send the waiver 3/15/05 CP - Moved this item from the Medicaid Services - Mental Retardation program

GENERAL FUND	2005-06	2006-07
All Other	$1,030,159	$1,030,159
GENERAL FUND TOTAL	$1,030,159	$1,030,159

Mental Retardation Waiver - Supports Z006

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2005-06	2006-07
All Other	$52,425	$67,139
GENERAL FUND TOTAL	$52,425	$67,139

Mental Retardation Waiver - Supports Z006

2005 Public Law 519 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,082,584)	$0
GENERAL FUND TOTAL	($1,082,584)	$0

Mental Retardation Waiver - Supports Z006

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($1,097,298)
GENERAL FUND TOTAL	$0	($1,097,298)

MENTAL RETARDATION WAIVER - SUPPORTS Z006
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Office of Advocacy - BDS 0632

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$932,453	$970,602
All Other	$62,096	$62,481
GENERAL FUND TOTAL	$994,549	$1,033,083

Office of Advocacy - BDS 0632

2005 Public Law 12 Part B 1

Initiative: Eliminates one vacant Advocate position. This request will reduce General Fund undedicated revenue by $37,652 in each year of the 2006-2007 biennium.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($66,323)	($68,231)
GENERAL FUND TOTAL	($66,323)	($68,231)

Office of Advocacy - BDS 0632

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($1,183)	($3,803)
GENERAL FUND TOTAL	($1,183)	($3,803)

Office of Advocacy - BDS 0632

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($24,687)	($25,910)
GENERAL FUND TOTAL	($24,687)	($25,910)

Office of Advocacy - BDS 0632

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($1,811)	($1,886)
GENERAL FUND TOTAL	($1,811)	($1,886)

Office of Advocacy - BDS 0632

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,487)	($19,246)
GENERAL FUND TOTAL	($6,487)	($19,246)

Office of Advocacy - BDS 0632

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,202)	($6,413)
GENERAL FUND TOTAL	($3,202)	($6,413)

Office of Advocacy - BDS 0632

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($3,105)	($3,124)
GENERAL FUND TOTAL	($3,105)	($3,124)

Office of Advocacy - BDS 0632

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($16,673)	$0
GENERAL FUND TOTAL	($16,673)	$0

Office of Advocacy - BDS 0632

2005 Public Law 457 Part OO 4

Initiative: Appropriates funds to contract for advocacy services as a result of the privatization of the Office of Advocacy.

GENERAL FUND	2005-06	2006-07
All Other	$0	$253,856
GENERAL FUND TOTAL	$0	$253,856

Office of Advocacy - BDS 0632

2005 Public Law 457 Part OO 4

Initiative: Deappropriates funds to reflect the privatization of the Office of Advocacy, including the elimination of 9.5 positions and the transfer of 3 positions. This request will reduce General Fund revenue by $433,010 in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(12.500)
Personal Services	$0	($848,916)
All Other	$0	($59,357)
GENERAL FUND TOTAL	$0	($908,273)

Office of Advocacy - BDS 0632

2005 Public Law 519 Part A 1

Initiative: Reinstates funding and 6 full-time Advocate positions, one part-time Advocate position, and one Chief Advocate Mental Health and Mental Retardation position, and reduces funding for contracted advocacy services. This request will generate $166,990 in General Fund undedicated revenue in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	7.500
Personal Services	$0	$555,404
All Other	$0	($200,106)
GENERAL FUND TOTAL	$0	$355,298

Office of Advocacy - BDS 0632

2005 Public Law 519 Part A 1

Initiative: Transfers funding from Office of Advocacy program to the Office of Management and Budget program to contract for advocacy services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($20,000)
GENERAL FUND TOTAL	$0	($20,000)

Office of Advocacy - BDS 0632

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($68,917)	$0
GENERAL FUND TOTAL	($68,917)	$0

OFFICE OF ADVOCACY - BDS 0632
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**12.500**	**7.500**
Personal Services	**$744,353**	**$555,404**
All Other	**$57,808**	**$29,947**
GENERAL FUND TOTAL	**$802,161**	**$585,351**

Office of Management and Budget 0164

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
Personal Services	$6,380,365	$6,631,348
All Other	$1,106,714	$1,121,068
GENERAL FUND TOTAL	$7,487,079	$7,752,416

Office of Management and Budget 0164

2005 Public Law 12 Part B 1

Initiative: Adjusts funding for contracted services.

GENERAL FUND	2005-06	2006-07
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

Office of Management and Budget 0164

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(12.000)	(13.000)
Personal Services	($427,456)	($955,293)
All Other	$395,966	$888,661
GENERAL FUND TOTAL	($31,490)	($66,632)

Office of Management and Budget 0164

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$41,538	$43,552
GENERAL FUND TOTAL	$41,538	$43,552

Office of Management and Budget 0164

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
Personal Services	($123,060)	($917,808)
All Other	$82,900	$788,721
GENERAL FUND TOTAL	($40,160)	($129,087)

Office of Management and Budget 0164

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($172,297)	($180,907)
GENERAL FUND TOTAL	($172,297)	($180,907)

Office of Management and Budget 0164

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($11,427)	($11,898)
GENERAL FUND TOTAL	($11,427)	($11,898)

Office of Management and Budget 0164

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($44,037)	($130,583)
GENERAL FUND TOTAL	($44,037)	($130,583)

Office of Management and Budget 0164

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($20,198)	($40,449)
GENERAL FUND TOTAL	($20,198)	($40,449)

Office of Management and Budget 0164

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($60,336)	($61,053)
GENERAL FUND TOTAL	($60,336)	($61,053)

Office of Management and Budget 0164

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$3,580	$5,302
All Other	($3,580)	($5,302)
GENERAL FUND TOTAL	$0	$0

Office of Management and Budget 0164

2005 Public Law 386 Part B 1

Initiative: Appropriates and allocates funds for the approved reclassification of positions.

GENERAL FUND	2005-06	2006-07
Personal Services	$15,539	$17,075
All Other	($15,539)	($17,075)
GENERAL FUND TOTAL	$0	$0

Office of Management and Budget 0164

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($72,078)	$0
GENERAL FUND TOTAL	($72,078)	$0

Office of Management and Budget 0164

2005 Public Law 457 Part OO 4

Initiative: Adjusts appropriations and transfers 3 Advocate positions as a result of the privatization of the Office of Advocacy. This will increase GF revenue by $96,782 in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	$0	$205,920
All Other	$0	$7,500
GENERAL FUND TOTAL	$0	$213,420

Office of Management and Budget 0164

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($112)	($149)
GENERAL FUND TOTAL	($112)	($149)

Office of Management and Budget 0164

2005 Public Law 519 Part A 1

Initiative: Transfers funding from Office of Advocacy program to the Office of Management and Budget program to contract for advocacy services.

GENERAL FUND	2005-06	2006-07
All Other	$0	$20,000

GENERAL FUND TOTAL	$0	$20,000

Office of Management and Budget 0164

2005 Public Law 519 Part A 1

Initiative: Transfers one Mental Health Program Coordinator position from the Regional Operations program to the Office of Management and Budget program and transfers one Public Service Manager II (Director, Office of Immigrant and Multicultural Services) position from the Community Services Center program to the Office of Management and Budget program in order to establish an Office of Immigrant and Multicultural Services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	$0	$164,746
All Other	$0	$5,118
GENERAL FUND TOTAL	$0	$169,864

Office of Management and Budget 0164

2005 Public Law 519 Part A 1

Initiative: Provides funding to reorganize 2 Public Service Executive II positions.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,580	$12,347
All Other	($7,444)	($35,713)
GENERAL FUND TOTAL	($4,864)	($23,366)

Office of Management and Budget 0164

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($297,922)	$0
GENERAL FUND TOTAL	($297,922)	$0

Office of Management and Budget 0164

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$6,351	$7,688
All Other	($6,351)	($7,688)
GENERAL FUND TOTAL	$0	$0

Office of Management and Budget 0164

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($65,789)
GENERAL FUND TOTAL	$0	($65,789)

Office of Management and Budget 0164

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($4,220)
GENERAL FUND TOTAL	$0	($4,220)

OFFICE OF MANAGEMENT AND BUDGET 0164
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**61.000**	**65.000**
Personal Services	**$5,281,478**	**$4,781,031**
All Other	**$1,592,218**	**$2,804,088**
GENERAL FUND TOTAL	**$6,873,696**	**$7,585,119**

Office of Substance Abuse 0679

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,144,131	$1,200,544
All Other	$4,777,745	$4,885,206
GENERAL FUND TOTAL	$5,921,876	$6,085,750

Office of Substance Abuse 0679

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,000)	($75,000)
All Other	$75,000	$75,000
GENERAL FUND TOTAL	$0	$0

Office of Substance Abuse 0679

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($44,723)	($92,447)
All Other	$44,723	$92,447
GENERAL FUND TOTAL	$0	$0

Office of Substance Abuse 0679

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($41,538)	($43,552)
GENERAL FUND TOTAL	($41,538)	($43,552)

Office of Substance Abuse 0679

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($9,311)	($69,133)
All Other	($4,438)	$24,939
GENERAL FUND TOTAL	($13,749)	($44,194)

Office of Substance Abuse 0679

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($30,599)	($32,458)
GENERAL FUND TOTAL	($30,599)	($32,458)

Office of Substance Abuse 0679

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($2,027)	($2,151)
GENERAL FUND TOTAL	($2,027)	($2,151)

Office of Substance Abuse 0679

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,635)	($22,938)
GENERAL FUND TOTAL	($7,635)	($22,938)

Office of Substance Abuse 0679

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,583)	($7,312)
GENERAL FUND TOTAL	($3,583)	($7,312)

Office of Substance Abuse 0679

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($40,256)	($40,368)
GENERAL FUND TOTAL	($40,256)	($40,368)

Office of Substance Abuse 0679

2005 Public Law 12 Part YYY 3

Initiative: Appropriates funds for grants to community agencies that are significantly affected by changes to the noncategorical MaineCare benefits package required in this Act.

GENERAL FUND	2005-06	2006-07
All Other	$1,500,000	$0
GENERAL FUND TOTAL	$1,500,000	$0

Office of Substance Abuse 0679

2005 Public Law 386 Part B 1

Initiative: Appropriates and allocates funds for the approved reclassification of positions.

GENERAL FUND	2005-06	2006-07
Personal Services	$18,892	$16,531
All Other	($18,892)	($16,531)
GENERAL FUND TOTAL	$0	$0

Office of Substance Abuse 0679

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($11,104)	$0
GENERAL FUND TOTAL	($11,104)	$0

Office of Substance Abuse 0679

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	($93,000)	$0
GENERAL FUND TOTAL	($93,000)	$0

Office of Substance Abuse 0679

2005 Public Law 519 Part A 1

Initiative: Provides funds for grants to community agencies that are significantly affected by changes to the non-categorical MaineCare program.

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,000,000
GENERAL FUND TOTAL	$0	$1,000,000

Office of Substance Abuse 0679

2005 Public Law 519 Part A 1

Initiative: Provides funding for a joint contract between the Office of Substance Abuse and the Department of Corrections, per the Memorandum of Agreement, to provide administration of the Maine Juvenile Drug Court Program.

GENERAL FUND	2005-06	2006-07
All Other	$197,313	$255,000
GENERAL FUND TOTAL	$197,313	$255,000

Office of Substance Abuse 0679

2005 Public Law 519 Part A 1

Initiative: Provides funding to reorganize 2 1 Public Service Executive II positions.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,613	$12,551
GENERAL FUND TOTAL	$2,613	$12,551

Office of Substance Abuse 0679

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($45,896)	$0
GENERAL FUND TOTAL	($45,896)	$0

Office of Substance Abuse 0679

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($11,146)
GENERAL FUND TOTAL	$0	($11,146)

Office of Substance Abuse 0679

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$1,483

GENERAL FUND TOTAL	$0	$1,483

OFFICE OF SUBSTANCE ABUSE 0679
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**12.000**	**12.000**
Personal Services	**$894,220**	**$874,972**
All Other	**$6,438,195**	**$6,275,693**
GENERAL FUND TOTAL	**$7,332,415**	**$7,150,665**

Office of Substance Abuse - Medicaid Seed 0844

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$2,536,849	$2,663,692
GENERAL FUND TOTAL	$2,536,849	$2,663,692

Office of Substance Abuse - Medicaid Seed 0844

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$159,872	$213,012
GENERAL FUND TOTAL	$159,872	$213,012

Office of Substance Abuse - Medicaid Seed 0844

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($21,517)
GENERAL FUND TOTAL	$0	($21,517)

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$637,909

GENERAL FUND TOTAL	$0	$637,909

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$39,616
GENERAL FUND TOTAL	$0	$39,616

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$2,696,721**	**$3,532,712**
GENERAL FUND TOTAL	**$2,696,721**	**$3,532,712**

Regional Operations 0863

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	36.500	36.500
Personal Services	$2,161,698	$2,266,154
All Other	$2,585,317	$2,621,768
GENERAL FUND TOTAL	$4,747,015	$4,887,922

Regional Operations 0863

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($21,162)	($159,686)
All Other	($32,822)	($13,836)
GENERAL FUND TOTAL	($53,984)	($173,522)

Regional Operations 0863

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	2005-06	2006-07
Personal Services	($55,625)	($58,827)
GENERAL FUND TOTAL	($55,625)	($58,827)

Regional Operations 0863

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($4,789)	($4,986)
GENERAL FUND TOTAL	($4,789)	($4,986)

Regional Operations 0863

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($16,629)	($49,465)
GENERAL FUND TOTAL	($16,629)	($49,465)

Regional Operations 0863

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,465)	($16,952)
GENERAL FUND TOTAL	($8,465)	($16,952)

Regional Operations 0863

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($129,266)	($131,088)
GENERAL FUND TOTAL	($129,266)	($131,088)

Regional Operations 0863

2005 Public Law 457 Part HH 2

Initiative: Distributes the departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY06 and FY07.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,240)	($117,000)
GENERAL FUND TOTAL	($2,240)	($117,000)

Regional Operations 0863

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($388)	($517)
GENERAL FUND TOTAL	($388)	($517)

Regional Operations 0863

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Clerk Typist II position from the Regional Operations program to the Elizabeth Levinson Center.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($34,058)
All Other	$0	($2,559)
GENERAL FUND TOTAL	$0	($36,617)

Regional Operations 0863

2005 Public Law 519 Part A 1

Initiative: Transfers one Mental Health Program Coordinator position from the Regional Operations program to the Office of Management and Budget program and transfers one Public Service Manager II (Director, Office of Immigrant and Multicultural Services) position from the Community Services Center program to the Office of Management and Budget program in order to establish an Office of Immigrant and Multicultural Services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($68,738)
All Other	$0	($2,559)
GENERAL FUND TOTAL	$0	($71,297)

Regional Operations 0863

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,260)	($39,000)
GENERAL FUND TOTAL	($9,260)	($39,000)

Regional Operations 0863

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclasses.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,038	$2,069
All Other	($2,038)	($2,069)
GENERAL FUND TOTAL	$0	$0

Regional Operations 0863

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($27,990)
GENERAL FUND TOTAL	$0	($27,990)

REGIONAL OPERATIONS 0863
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**34.500**	**32.500**
Personal Services	**$2,045,566**	**$1,691,521**
All Other	**$2,420,803**	**$2,469,140**
GENERAL FUND TOTAL	**$4,466,369**	**$4,160,661**

Riverview Psychiatric Center 0105

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$942,907	$942,907
GENERAL FUND TOTAL	$942,907	$942,907

Riverview Psychiatric Center 0105

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($47,145)	($47,145)

GENERAL FUND TOTAL	($47,145)	($47,145)

Riverview Psychiatric Center 0105

2005 Public Law 457 Part HH 2

Initiative: Distributes the $750,000 departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($76,875)
GENERAL FUND TOTAL	$0	($76,875)

Riverview Psychiatric Center 0105

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($878)	($1,170)
GENERAL FUND TOTAL	($878)	($1,170)

Riverview Psychiatric Center 0105

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Nurse IV position and 5 Houseparent I positions from the Mental Health Services-Community program to Riverview Psychiatric Center.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	$0	$393,634
All Other	$0	$40,201
GENERAL FUND TOTAL	$0	$433,835

Riverview Psychiatric Center 0105

2005 Public Law 519 Part A 1

Initiative: Distributes the $250,000 departmentwide deappropriation authorized in PL 2005, c. 519, Part A associated with managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($25,625)
GENERAL FUND TOTAL	$0	($25,625)

Riverview Psychiatric Center 0105

2005 Public Law 519 Part BBBB 19

Initiative: Transfers funds for assertive community treatment to the Mental Health Services - Community and Mental Health Services - Community Medicaid program.

GENERAL FUND	2005-06	2006-07
All Other	$0	($270,000)
GENERAL FUND TOTAL	$0	($270,000)

Riverview Psychiatric Center 0105

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$91,144
All Other	$0	$2,559
GENERAL FUND TOTAL	$0	$93,703

RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**0.000**	**7.000**
Personal Services	**$0**	**$382,278**
All Other	**$894,884**	**$667,352**
GENERAL FUND TOTAL	**$894,884**	**$1,049,630**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**575.000**	**573.000**
POSITIONS - FTE COUNT	**1.299**	**1.799**
Personal Services	**$53,364,810**	**$53,821,473**
All Other	**$218,166,753**	**$240,268,646**
Capital Expenditures	**$16,007**	**$12,950**
DEPARTMENT TOTAL	**$271,547,570**	**$294,103,069**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$1,973,547	$2,054,025
All Other	$3,324,052	$3,481,696

GENERAL FUND TOTAL	$5,297,599	$5,535,721

Additional Support for People in Retraining and Employment 0146

2005 Public Law 12 Part B 1

Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($157,644)
GENERAL FUND TOTAL	$0	($157,644)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($255)	($820)
GENERAL FUND TOTAL	($255)	($820)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($53,813)	($56,483)
GENERAL FUND TOTAL	($53,813)	($56,483)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,992)	($4,156)
GENERAL FUND TOTAL	($3,992)	($4,156)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($14,671)	($43,499)

GENERAL FUND TOTAL	($14,671)	($43,499)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($7,056)	($14,130)
GENERAL FUND TOTAL	($7,056)	($14,130)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 457 Part HH 2

Initiative: Distributes the $750,000 departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($3,000)
GENERAL FUND TOTAL	$0	($3,000)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Temporary Assistance for Needy Families program to the Additional Support for People in Retraining and Education program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$1,279,000	$1,279,000
GENERAL FUND TOTAL	$1,279,000	$1,279,000

Additional Support for People in Retraining and Employment 0146

2005 Public Law 519 Part A 1

Initiative: Distributes the $250,000 departmentwide deappropriation authorized in PL 2005, c. 519, Part A associated with managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($1,000)
GENERAL FUND TOTAL	$0	($1,000)

Additional Support for People in Retraining and Employment 0146

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$0	($24,478)
GENERAL FUND TOTAL	$0	($24,478)

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**31.000**	**31.000**
Personal Services	**$1,894,015**	**$1,907,279**
All Other	**$4,602,797**	**$4,602,232**
GENERAL FUND TOTAL	**$6,496,812**	**$6,509,511**

Aids Lodging House 0518

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$36,065	$37,869
GENERAL FUND TOTAL	$36,065	$37,869

AIDS LODGING HOUSE 0518
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$36,065**	**$37,869**
GENERAL FUND TOTAL	**$36,065**	**$37,869**

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	$1,150,936	$1,207,348
All Other	$825,444	$842,248
GENERAL FUND TOTAL	$1,976,380	$2,049,596

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($55,221)	($58,520)
GENERAL FUND TOTAL	($55,221)	($58,520)

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($3,118)	($10,022)
GENERAL FUND TOTAL	($3,118)	($10,022)

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2").

GENERAL FUND	2005-06	2006-07
Personal Services	($30,761)	($32,560)
GENERAL FUND TOTAL	($30,761)	($32,560)

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($2,523)	($2,627)
GENERAL FUND TOTAL	($2,523)	($2,627)

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,920)	($26,539)

GENERAL FUND TOTAL	($8,920)	($26,539)

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,460)	($8,932)
GENERAL FUND TOTAL	($4,460)	($8,932)

Bureau of Child and Family Services - Central 0307

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($41,272)	($42,112)
GENERAL FUND TOTAL	($41,272)	($42,112)

Bureau of Child and Family Services - Central 0307

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($100,000)
GENERAL FUND TOTAL	$0	($100,000)

Bureau of Child and Family Services - Central 0307

2005 Public Law 519 Part A 1

Initiative: Transfers funding related to post adoption support services from the Purchased Social Services program to the Bureau of Child and Family Services-Central program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$192,000	$192,000
GENERAL FUND TOTAL	$192,000	$192,000

Bureau of Child and Family Services - Central 0307

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,014	$2,047

All Other	($2,014)	($2,047)
GENERAL FUND TOTAL	$0	$0

Bureau of Child and Family Services - Central 0307

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($13,948)
GENERAL FUND TOTAL	$0	($13,948)

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**15.500**	**15.500**
Personal Services	**$1,051,065**	**$1,066,269**
All Other	**$971,040**	**$880,067**
GENERAL FUND TOTAL	**$2,022,105**	**$1,946,336**

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	493.500	493.500
Personal Services	$29,293,351	$30,924,472
All Other	$2,046,606	$2,097,914
GENERAL FUND TOTAL	$31,339,957	$33,022,386

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part B 1

Initiative: Eliminates 5 vacant Human Services Caseworker positions and 4 vacant Human Services Aide III positions no longer necessary to implement the Child Welfare initiative due to a restructuring of the child welfare system and reduction of children in custody.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($472,286)	($509,042)
GENERAL FUND TOTAL	($472,286)	($509,042)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part B 1

Initiative: Reduces funding by eliminating the use of pagers.

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

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part B 1

Initiative: Reduces funding no longer required.

GENERAL FUND	2005-06	2006-07
All Other	($5,842)	($5,874)
GENERAL FUND TOTAL	($5,842)	($5,874)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,310)	($58,351)
All Other	$10,752	$57,301
GENERAL FUND TOTAL	($43,558)	($1,050)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($5,731)	($18,421)
GENERAL FUND TOTAL	($5,731)	($18,421)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2").

GENERAL FUND	2005-06	2006-07
Personal Services	($782,519)	($834,955)

GENERAL FUND TOTAL	($782,519)	($834,955)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($59,573)	($62,030)
GENERAL FUND TOTAL	($59,573)	($62,030)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($213,669)	($637,510)
GENERAL FUND TOTAL	($213,669)	($637,510)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($105,301)	($210,881)
GENERAL FUND TOTAL	($105,301)	($210,881)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($102,038)	($102,602)
GENERAL FUND TOTAL	($102,038)	($102,602)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	($96,526)	($102,554)
GENERAL FUND TOTAL	($96,526)	($102,554)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 386 Part B 1

Initiative: Appropriates/allocates funds for approved position reclassifications.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$5,580	$5,890
All Other	($5,580)	($5,890)
GENERAL FUND TOTAL	$0	$0

Bureau of Child and Family Services - Regional 0452

2005 Public Law 386 Part D 5

Initiative: Eliminates ten positions and transfers 13 to support the establishment of a total of 11 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence - Central program for the purpose of administering the Dirigo Health Program.

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

Bureau of Child and Family Services - Regional 0452

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($5,552)	$0
GENERAL FUND TOTAL	($5,552)	$0

Bureau of Child and Family Services - Regional 0452

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,866)	($2,489)
GENERAL FUND TOTAL	($1,866)	($2,489)

Bureau of Child and Family Services - Regional 0452

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in fundingin FY06 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	($37,000)	$0
GENERAL FUND TOTAL	($37,000)	$0

Bureau of Child and Family Services - Regional 0452

2005 Public Law 519 Part A 1

Initiative: Provides funding to implement an arbitration award for the reclassification of Human Services Caseworkers from pay range 21 to pay range 22.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$820,387
GENERAL FUND TOTAL	$0	$820,387

Bureau of Child and Family Services - Regional 0452

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($22,948)	$0
GENERAL FUND TOTAL	($22,948)	$0

Bureau of Child and Family Services - Regional 0452

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($358,267)
GENERAL FUND TOTAL	$0	($358,267)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$3,170
All Other	$0	($3,170)
GENERAL FUND TOTAL	$0	$0

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**472.500**	**472.500**
Personal Services	**$26,874,925**	**$28,320,807**
All Other	**$1,899,301**	**$1,976,769**
GENERAL FUND TOTAL	**$28,774,226**	**$30,297,576**

Bureau of Family Independence - Central 0100

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	$3,555,352	$3,709,224
All Other	$4,988,937	$5,056,312
GENERAL FUND TOTAL	$8,544,289	$8,765,536

Bureau of Family Independence - Central 0100

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($23,329)	($78,663)
All Other	($4,330)	($10,242)
GENERAL FUND TOTAL	($27,659)	($88,905)

Bureau of Family Independence - Central 0100

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($94,320)	($99,097)
GENERAL FUND TOTAL	($94,320)	($99,097)

Bureau of Family Independence - Central 0100

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($8,044)	($8,376)
GENERAL FUND TOTAL	($8,044)	($8,376)

Bureau of Family Independence - Central 0100

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($28,029)	($83,174)
GENERAL FUND TOTAL	($28,029)	($83,174)

Bureau of Family Independence - Central 0100

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($14,219)	($28,475)
GENERAL FUND TOTAL	($14,219)	($28,475)

Bureau of Family Independence - Central 0100

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($249,447)	($252,816)
GENERAL FUND TOTAL	($249,447)	($252,816)

Bureau of Family Independence - Central 0100

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($58,578)	$0
GENERAL FUND TOTAL	($58,578)	$0

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part A 1

Initiative: Provides funding to reorganize one Public Service Executive II position.

GENERAL FUND	2005-06	2006-07
Personal Services	$8,279	$0
All Other	($8,279)	$0
GENERAL FUND TOTAL	$0	$0

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part A 1

Initiative: Transfers 3 Family Independence Specialist positions and one Family Independence Unit Supervisor position from the Bureau of Family Independence-Central program to the Bureau of Family Independence-Regional program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	$0	($223,501)
GENERAL FUND TOTAL	$0	($223,501)

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part A 1

Initiative: Transfers one Clerk Typist I position, one Clerk IV position, and one Business Manager I position from the Bureau of Family Independence-Central program to the Office of Integrated Access and Support-Central Office program and additional All Other funding to the Food Stamps Administration program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	$0	($166,026)
All Other	$0	($2,492,314)
GENERAL FUND TOTAL	$0	($2,658,340)

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Clerk Typist II position, one Clerk Typist III position, one Public Service Manager II position (Deputy Director Human Services Programs), one Public Service Executive II position (Director Bureau Family Independence), one Public Service Coordinator II position (Director Division Quality Assurance Management Information), 3 Family Independence Program Manager positions, 4 Family Independence Specialist positions, one Family Independence Unit Supervisor position, 3 Fraud Investigator positions, one Human Services Aide III position, and one Social Services Program Specialist II position from the Bureau of Family Independence-Central program to the Office of Integrated Access and Support-Central Office program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(18.000)
Personal Services	$0	($1,278,275)
All Other	$0	($1,256,510)
GENERAL FUND TOTAL	$0	($2,534,785)

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Legal Secretary position and one Hearings Examiner position from the Family Independence-Central program to the Office of Management & Budget program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	$0	($131,428)
All Other	$0	($57,558)
GENERAL FUND TOTAL	$0	($188,986)

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($242,122)	$0
GENERAL FUND TOTAL	($242,122)	$0

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclasses.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,014	$0
All Other	($2,014)	$0
GENERAL FUND TOTAL	$0	$0

Bureau of Family Independence - Central 0100

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($47,058)
GENERAL FUND TOTAL	$0	($47,058)

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**58.500**	**31.500**
Personal Services	**$3,097,004**	**$1,565,151**
All Other	**$4,724,867**	**$986,872**
GENERAL FUND TOTAL	**$7,821,871**	**$2,552,023**

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	187.000	187.000
Personal Services	$10,586,323	$11,104,530
All Other	$400,600	$401,281
GENERAL FUND TOTAL	$10,986,923	$11,505,811

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	($66,186)	($85,637)
All Other	$35,589	$19,857
GENERAL FUND TOTAL	($30,597)	($65,780)

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($50,555)	($53,333)
GENERAL FUND TOTAL	($50,555)	($53,333)

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($386)	($1,241)
GENERAL FUND TOTAL	($386)	($1,241)

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2").

GENERAL FUND	2005-06	2006-07
Personal Services	($279,277)	($295,253)
GENERAL FUND TOTAL	($279,277)	($295,253)

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($24,659)	($25,676)
GENERAL FUND TOTAL	($24,659)	($25,676)

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($84,849)	($252,370)
GENERAL FUND TOTAL	($84,849)	($252,370)

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($43,587)	($87,290)
GENERAL FUND TOTAL	($43,587)	($87,290)

Bureau of Family Independence - Regional 0453

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($20,030)	($20,064)
GENERAL FUND TOTAL	($20,030)	($20,064)

Bureau of Family Independence - Regional 0453

2005 Public Law 457 Part HH 2

Initiative: Distributes the departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY06 and FY07.

GENERAL FUND	2005-06	2006-07
Personal Services	($102,273)	($127,500)
GENERAL FUND TOTAL	($102,273)	($127,500)

Bureau of Family Independence - Regional 0453

2005 Public Law 519 Part A 1

Initiative: Transfers 3 Family Independence Specialist positions and one Family Independence Unit Supervisor position from the Bureau of Family Independence-Central program to the Bureau of Family Independence-Regional program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	$0	$223,501
GENERAL FUND TOTAL	$0	$223,501

Bureau of Family Independence - Regional 0453

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($422,727)	($42,500)
GENERAL FUND TOTAL	($422,727)	($42,500)

Bureau of Family Independence - Regional 0453

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($139,113)

GENERAL FUND TOTAL	$0	($139,113)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**184.500**	**188.500**
Personal Services	**$9,512,210**	**$10,219,359**
All Other	**$415,773**	**$399,833**
GENERAL FUND TOTAL	**$9,927,983**	**$10,619,192**

Bureau of Medical Services 0129

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	$5,102,604	$5,332,874
All Other	$9,965,877	$10,349,219
GENERAL FUND TOTAL	$15,068,481	$15,682,093

Bureau of Medical Services 0129

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$50,167	$53,864
GENERAL FUND TOTAL	$50,167	$53,864

Bureau of Medical Services 0129

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($172,409)	($155,476)
GENERAL FUND TOTAL	($172,409)	($155,476)

Bureau of Medical Services 0129

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($223,953)	($439,108)
All Other	$142,912	$178,616
GENERAL FUND TOTAL	($81,041)	($260,492)

Bureau of Medical Services 0129

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2")

GENERAL FUND	2005-06	2006-07
Personal Services	($135,541)	($142,790)
GENERAL FUND TOTAL	($135,541)	($142,790)

Bureau of Medical Services 0129

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($12,347)	($12,268)
GENERAL FUND TOTAL	($12,347)	($12,268)

Bureau of Medical Services 0129

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($42,843)	($122,164)
GENERAL FUND TOTAL	($42,843)	($122,164)

Bureau of Medical Services 0129

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($21,824)	($41,707)

GENERAL FUND TOTAL	($21,824)	($41,707)

Bureau of Medical Services 0129

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($498,294)	($517,461)
GENERAL FUND TOTAL	($498,294)	($517,461)

Bureau of Medical Services 0129

2005 Public Law 12 Part DDD 18

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

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

Bureau of Medical Services 0129

2005 Public Law 386 Part A 1

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

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

Bureau of Medical Services 0129

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$209,688	$0
All Other	($209,688)	$0
GENERAL FUND TOTAL	$0	$0

Bureau of Medical Services 0129

2005 Public Law 386 Part B 1

Initiative: Appropriates/allocates funds for approved position reclassifications.

GENERAL FUND	2005-06	2006-07
Personal Services	$7,972	$10,615
All Other	($7,972)	($10,615)
GENERAL FUND TOTAL	$0	$0

Bureau of Medical Services 0129

2005 Public Law 386 Part X 8

Initiative: Provides funding for contractual services to implement a modified drug formulary, including pharmacy claims processing, increased prior authorizations and education for MaineCare members.

GENERAL FUND	2005-06	2006-07
All Other	$500,000	$1,000,000
GENERAL FUND TOTAL	$500,000	$1,000,000

Bureau of Medical Services 0129

2005 Public Law 519 Part A 1

Initiative: Provides funding for consulting services related to the Maine Claims Management System.

GENERAL FUND	2005-06	2006-07
All Other	$1,800,000	$2,762,500
GENERAL FUND TOTAL	$1,800,000	$2,762,500

Bureau of Medical Services 0129

2005 Public Law 519 Part A 1

Initiative: Provides funding for contracted consulting services for an actuary and expert in behavioral health for the managed care initiative.

GENERAL FUND	2005-06	2006-07
All Other	$250,077	$0
GENERAL FUND TOTAL	$250,077	$0

Bureau of Medical Services 0129

2005 Public Law 519 Part A 1

Initiative: Transfers one Public Service Manager II position and 2 Health Care Financial Analyst positions from the Bureau of Medical Services program to the Office of Management and Budget program. Transfers the Legislative Count and allocates 50% of the cost of one Health Care Financial Analyst position from the Bureau of Elder and Adult Services program to the Office of Management and Budget program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)

Personal Services	$0	($254,204)
All Other	$0	($5,000)
GENERAL FUND TOTAL	$0	($259,204)

Bureau of Medical Services 0129

2005 Public Law 519 Part A 1

Initiative: Reallocates the cost of positions to the appropriate funding source.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(11.000)
Personal Services	$0	$99,392
GENERAL FUND TOTAL	$0	$99,392

Bureau of Medical Services 0129

2005 Public Law 519 Part A 1

Initiative: Reduces funding originally provided for contractual services to implement a modified drug formulary, including pharmacy claims processing, increased prior authorizations and education for MaineCare members.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($500,000)	($1,000,000)
GENERAL FUND TOTAL	($500,000)	($1,000,000)

Bureau of Medical Services 0129

2005 Public Law 519 Part A 1

Initiative: Provides funding for consulting services related to the Office of MaineCare Services' transformation project.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$1,000,000	$1,250,000
GENERAL FUND TOTAL	$1,000,000	$1,250,000

Bureau of Medical Services 0129

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$5,834	$8,326
All Other	($5,834)	($8,326)
GENERAL FUND TOTAL	$0	$0

Bureau of Medical Services 0129

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($66,445)
GENERAL FUND TOTAL	$0	($66,445)

Bureau of Medical Services 0129

2007 Public Law 1 Part A 1

Initiative: Provides funding for increased MaineCare administrative costs.

GENERAL FUND	2005-06	2006-07
All Other	$0	$2,824,340
GENERAL FUND TOTAL	$0	$2,824,340

Bureau of Medical Services 0129

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$6,348
All Other	$0	($6,348)
GENERAL FUND TOTAL	$0	$0

BUREAU OF MEDICAL SERVICES 0129
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**75.000**	**61.000**
Personal Services	**$4,845,468**	**$4,361,150**
All Other	**$14,810,672**	**$14,443,331**
GENERAL FUND TOTAL	**$19,656,140**	**$18,804,481**

Cerebral Palsy Centers - Grants to 0107

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$82,712	$86,847
GENERAL FUND TOTAL	$82,712	$86,847

Cerebral Palsy Centers - Grants to 0107

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	($64,712)	($67,947)
GENERAL FUND TOTAL	($64,712)	($67,947)

CEREBRAL PALSY CENTERS - GRANTS TO 0107
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$18,000**	**$18,900**
GENERAL FUND TOTAL	**$18,000**	**$18,900**

Charitable Institutions - Aid to 0128

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$291,305	$305,870
GENERAL FUND TOTAL	$291,305	$305,870

Charitable Institutions - Aid to 0128

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($14,565)	($15,294)
GENERAL FUND TOTAL	($14,565)	($15,294)

Charitable Institutions - Aid to 0128

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 and FY07 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	($32,000)	($40,000)
GENERAL FUND TOTAL	($32,000)	($40,000)

CHARITABLE INSTITUTIONS - AID TO 0128
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$244,740**	**$250,576**
GENERAL FUND TOTAL	**$244,740**	**$250,576**

Child Care Services 0563

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$2,888,189
GENERAL FUND TOTAL	$0	$2,888,189

CHILD CARE SERVICES 0563
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$2,888,189**
GENERAL FUND TOTAL	**$0**	**$2,888,189**

Child Welfare Services 0139

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,168,681	$1,229,200
All Other	$34,726,398	$35,730,158
GENERAL FUND TOTAL	$35,895,079	$36,959,358

Child Welfare Services 0139

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($685,260)	($2,055,780)
GENERAL FUND TOTAL	($685,260)	($2,055,780)

Child Welfare Services 0139

2005 Public Law 12 Part B 1

Initiative: Reduces funding for services paid by another account.

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

Child Welfare Services 0139

2005 Public Law 12 Part B 1

Initiative: Reduces funding to be replaced by federal allocations through the development of an alternative rate structure for unlicensed foster care providers.

GENERAL FUND	2005-06	2006-07
All Other	($500,000)	($1,000,000)
GENERAL FUND TOTAL	($500,000)	($1,000,000)

Child Welfare Services 0139

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($15,168)
All Other	($114)	$14,802
GENERAL FUND TOTAL	($114)	($366)

Child Welfare Services 0139

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2")

GENERAL FUND	2005-06	2006-07
Personal Services	($32,575)	($34,712)
GENERAL FUND TOTAL	($32,575)	($34,712)

Child Welfare Services 0139

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($1,972)	($2,054)

GENERAL FUND TOTAL	($1,972)	($2,054)

Child Welfare Services 0139

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($7,899)	($23,566)
GENERAL FUND TOTAL	($7,899)	($23,566)

Child Welfare Services 0139

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,487)	($6,982)
GENERAL FUND TOTAL	($3,487)	($6,982)

Child Welfare Services 0139

2005 Public Law 386 Part K 1

Initiative: Reduces funding for community intervention programs in fiscal year 2006-07. The foster care system will be restructured in fiscal year 2006-07 to redeploy caseworkers to assess reports of abuse and neglect, permitting the reduction in funding for overlapping services provided by community intervention programs. Reduces funding by $550,000 from reduced assessments, $150,000 from additional reductions of children in state custody, and $950,000 from the transfer of community intervention program expenditures to federal Title IV-E funding.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($1,650,000)
GENERAL FUND TOTAL	$0	($1,650,000)

Child Welfare Services 0139

2005 Public Law 386 Part K 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$2,600,000	$2,600,000
GENERAL FUND TOTAL	$2,600,000	$2,600,000

Child Welfare Services 0139

2005 Public Law 457 Part HH 2

Initiative: Deappropriates funds to reflect the elimination of the foster care supplemental clothing payment made in the spring and fall of each year.

GENERAL FUND	2005-06	2006-07
All Other	($480,000)	($480,000)
GENERAL FUND TOTAL	($480,000)	($480,000)

Child Welfare Services 0139

2005 Public Law 519 Part A 1

Initiative: Transfers excess savings in residential services from the Medical Care-Payments to Providers program to the Child Welfare Services program.

GENERAL FUND	2005-06	2006-07
All Other	$0	$4,000,000
GENERAL FUND TOTAL	$0	$4,000,000

Child Welfare Services 0139

2005 Public Law 519 Part A 1

Initiative: Reallocates the cost of one Computer Programmer position to 25% General Fund and 75% Federal Expenditures Fund.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$15,168
All Other	$0	($15,168)
GENERAL FUND TOTAL	$0	$0

Child Welfare Services 0139

2005 Public Law 519 Part A 1

Initiative: Provides funding to implement an arbitration award for the reclassification of Human Services Caseworkers from pay range 21 to pay range 22.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$27,783
GENERAL FUND TOTAL	$0	$27,783

Child Welfare Services 0139

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($13,144)
GENERAL FUND TOTAL	$0	($13,144)

Child Welfare Services 0139

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,259,423
GENERAL FUND TOTAL	$0	$1,259,423

CHILD WELFARE SERVICES 0139
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**18.500**	**18.500**
Personal Services	**$1,122,748**	**$1,176,525**
All Other	**$35,659,437**	**$38,401,848**
GENERAL FUND TOTAL	**$36,782,185**	**$39,578,373**

Community Family Planning 0466

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$214,593	$225,322
GENERAL FUND TOTAL	$214,593	$225,322

COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$214,593**	**$225,322**
GENERAL FUND TOTAL	**$214,593**	**$225,322**

Community Services Center 0845

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$1,929,417	$2,003,076
All Other	$108,634	$110,927

GENERAL FUND TOTAL	$2,038,051	$2,114,003

Community Services Center 0845

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($15,741)	($32,553)
GENERAL FUND TOTAL	($15,741)	($32,553)

Community Services Center 0845

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	($755,420)	($775,496)
All Other	($67,847)	($67,847)
GENERAL FUND TOTAL	($823,267)	($843,343)

Community Services Center 0845

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,258)	($4,044)
GENERAL FUND TOTAL	($1,258)	($4,044)

Community Services Center 0845

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2").

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($52,990)	($55,509)
GENERAL FUND TOTAL	($52,990)	($55,509)

Community Services Center 0845

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($3,672)	($3,823)
GENERAL FUND TOTAL	($3,672)	($3,823)

Community Services Center 0845

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($13,873)	($41,094)
GENERAL FUND TOTAL	($13,873)	($41,094)

Community Services Center 0845

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,490)	($12,997)
GENERAL FUND TOTAL	($6,490)	($12,997)

Community Services Center 0845

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($5,432)	($5,546)
GENERAL FUND TOTAL	($5,432)	($5,546)

Community Services Center 0845

2005 Public Law 386 Part A 1

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

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

GENERAL FUND TOTAL	$130,053	$130,053

Community Services Center 0845

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($24,740)	$0
GENERAL FUND TOTAL	($24,740)	$0

Community Services Center 0845

2005 Public Law 519 Part A 1

Initiative: Transfers one Mental Health Program Coordinator position from the Regional Operations program to the Office of Management and Budget program and transfers one Public Service Manager II (Director, Office of Immigrant and Multicultural Services) position from the Community Services Center program to the Office of Management and Budget program in order to establish an Office of Immigrant and Multicultural Services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($94,804)
All Other	$0	($3,763)
GENERAL FUND TOTAL	$0	($98,567)

Community Services Center 0845

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($102,260)	$0
GENERAL FUND TOTAL	($102,260)	$0

Community Services Center 0845

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($12,624)
GENERAL FUND TOTAL	$0	($12,624)

Community Services Center 0845

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$4,531
GENERAL FUND TOTAL	$0	$4,531

COMMUNITY SERVICES CENTER 0845
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**16.500**	**15.500**
Personal Services	**$954,231**	**$978,707**
All Other	**$164,150**	**$159,780**
GENERAL FUND TOTAL	**$1,118,381**	**$1,138,487**

Congregate Housing 0211

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$1,550,417	$1,627,938
GENERAL FUND TOTAL	$1,550,417	$1,627,938

Congregate Housing 0211

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Congregate Housing program to the Elder and Adult Services program to correct a deappropriation in Public Law 2005, chapter 457, Part HH, section 2.

GENERAL FUND	2005-06	2006-07
All Other	$0	($100,000)
GENERAL FUND TOTAL	$0	($100,000)

Congregate Housing 0211

2005 Public Law 519 Part A 1

Initiative: Reduces funding based on an anticipated balance resulting from the efficient management of contract funds.

GENERAL FUND	2005-06	2006-07
All Other	($400,000)	$0
GENERAL FUND TOTAL	($400,000)	$0

CONGREGATE HOUSING 0211
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$1,150,417**	**$1,527,938**
GENERAL FUND TOTAL	**$1,150,417**	**$1,527,938**

Cystic Fibrosis - Treatment of 0167

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$5,336	$5,603
GENERAL FUND TOTAL	$5,336	$5,603

Cystic Fibrosis - Treatment of 0167

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($267)	($280)
GENERAL FUND TOTAL	($267)	($280)

CYSTIC FIBROSIS - TREATMENT OF 0167
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$5,069**	**$5,323**
GENERAL FUND TOTAL	**$5,069**	**$5,323**

Departmentwide 0640

2005 Public Law 457 Part HH 2

Initiative: Deappropriates funds for savings to be achieved by managing department vacancies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($750,000)	($750,000)
GENERAL FUND TOTAL	($750,000)	($750,000)

Departmentwide 0640

2005 Public Law 457 Part HH 2

Initiative: Offsets the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	$750,000	$750,000
GENERAL FUND TOTAL	$750,000	$750,000

Departmentwide 0640

2005 Public Law 519 Part A 1

Initiative: Reduces funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,100,000)	$0
GENERAL FUND TOTAL	($1,100,000)	$0

Departmentwide 0640

2005 Public Law 519 Part A 1

Initiative: Offsets the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	$3,100,000	$250,000
GENERAL FUND TOTAL	$3,100,000	$250,000

Departmentwide 0640

2005 Public Law 519 Part A 1

Initiative: Reduces funding from salary savings achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,000,000)	($250,000)
GENERAL FUND TOTAL	($2,000,000)	($250,000)

Departmentwide 0640

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,689,361
GENERAL FUND TOTAL	$0	$1,689,361

DEPARTMENTWIDE 0640
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$0**	**$0**
All Other	**$0**	**$1,689,361**
GENERAL FUND TOTAL	**$0**	**$1,689,361**

Elder and Adult Services - Bureau of 0140

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	$5,701,701	$5,934,279
All Other	$5,815,282	$6,056,030
GENERAL FUND TOTAL	$11,516,983	$11,990,309

Elder and Adult Services - Bureau of 0140

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($100,000)
GENERAL FUND TOTAL	$0	($100,000)

Elder and Adult Services - Bureau of 0140

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,256)	($7,251)
GENERAL FUND TOTAL	($2,256)	($7,251)

Elder and Adult Services - Bureau of 0140

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($154,819)	($162,464)

GENERAL FUND TOTAL	($154,819)	($162,464)

Elder and Adult Services - Bureau of 0140

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($11,698)	($12,181)
GENERAL FUND TOTAL	($11,698)	($12,181)

Elder and Adult Services - Bureau of 0140

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($42,679)	($126,549)
GENERAL FUND TOTAL	($42,679)	($126,549)

Elder and Adult Services - Bureau of 0140

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($20,678)	($41,412)
GENERAL FUND TOTAL	($20,678)	($41,412)

Elder and Adult Services - Bureau of 0140

2005 Public Law 457 Part HH 2

Initiative: Deappropriates funds for savings to be achieved by consolidating the homemaker and independent housing programs. These savings are to be achieved in administrative costs and not direct services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

Elder and Adult Services - Bureau of 0140

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($500,000)

GENERAL FUND TOTAL	$0	($500,000)

Elder and Adult Services - Bureau of 0140

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Congregate Housing program to the Elder and Adult Services program to correct a deappropriation in Public Law 2005, chapter 457, Part HH, section 2.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

Elder and Adult Services - Bureau of 0140

2005 Public Law 519 Part A 1

Initiative: Provides funding to implement an arbitration award for the reclassification of Human Services Caseworkers from pay range 21 to pay range 22.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$138,209
GENERAL FUND TOTAL	$0	$138,209

Elder and Adult Services - Bureau of 0140

2005 Public Law 519 Part A 1

Initiative: Reallocates the cost of positions to the appropriate funding source.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	12.000
Personal Services	$0	$146,356
GENERAL FUND TOTAL	$0	$146,356

Elder and Adult Services - Bureau of 0140

2005 Public Law 519 Part A 1

Initiative: Provides funding to reorganize one Public Service Executive II position.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,251	$10,815
GENERAL FUND TOTAL	$2,251	$10,815

Elder and Adult Services - Bureau of 0140

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$1,024

All Other	$0	($1,024)
GENERAL FUND TOTAL	$0	$0

Elder and Adult Services - Bureau of 0140

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($71,265)
GENERAL FUND TOTAL	$0	($71,265)

Elder and Adult Services - Bureau of 0140

2005 Private and Special Law 64 Part A 1

Initiative: Provides funds to supplement funding for mileage reimbursement to volunteers of meals on wheels programs. The funds are to be distributed to each Area Agency on Aging via the guidelines identified in the federal Older Americans Act of 1965. Any unexpended money appropriated or allocated may not lapse, but must be carried forward .

GENERAL FUND	**2005-06**	**2006-07**
All Other	$75,000	$0
GENERAL FUND TOTAL	$75,000	$0

ELDER AND ADULT SERVICES - BUREAU OF 0140
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**85.000**	**97.000**
Personal Services	**$5,474,078**	**$5,816,812**
All Other	**$5,888,026**	**$5,447,755**
GENERAL FUND TOTAL	**$11,362,104**	**$11,264,567**

Food Stamps Administration Z019

2005 Public Law 519 Part A 1

Initiative: Transfers one Clerk Typist I position, one Clerk IV position, and one Business Manager I position from the Bureau of Family Independence-Central program to the Office of Integrated Access and Support-Central Office program and additional All Other funding to the Food Stamps Administration program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$2,489,755
GENERAL FUND TOTAL	$0	$2,489,755

Food Stamps Administration Z019

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($600,000)
GENERAL FUND TOTAL	$0	($600,000)

FOOD STAMPS ADMINISTRATION Z019
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$1,889,755**
GENERAL FUND TOTAL	**$0**	**$1,889,755**

Foster Care 0137

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$14,780,164	$15,130,999
GENERAL FUND TOTAL	$14,780,164	$15,130,999

Foster Care 0137

2005 Public Law 12 Part B 1

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

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

Foster Care 0137

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($160,740)	($482,220)
GENERAL FUND TOTAL	($160,740)	($482,220)

Foster Care 0137

2005 Public Law 12 Part B 1

Initiative: Reduces funding for services paid by another account.

GENERAL FUND	2005-06	2006-07

All Other	($1,478)	($1,513)
GENERAL FUND TOTAL	($1,478)	($1,513)

Foster Care 0137

2005 Public Law 386 Part K 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$612,896	$818,857
GENERAL FUND TOTAL	$612,896	$818,857

Foster Care 0137

2005 Public Law 457 Part HH 2

Initiative: Deappropriates and deallocates funds to reflect the elimination of the foster care supplemental clothing payment made in the spring and fall of each year.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($120,000)	($120,000)
GENERAL FUND TOTAL	($120,000)	($120,000)

Foster Care 0137

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($113,290)
GENERAL FUND TOTAL	$0	($113,290)

FOSTER CARE 0137
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$14,910,842**	**$15,032,833**
GENERAL FUND TOTAL	**$14,910,842**	**$15,032,833**

General Assistance - Reimbursement to Cities and Towns 0130

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$5,500,000	$5,500,000

GENERAL FUND TOTAL	$5,500,000	$5,500,000

General Assistance - Reimbursement to Cities and Towns 0130

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY04 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($952,077)
GENERAL FUND TOTAL	$0	($952,077)

General Assistance - Reimbursement to Cities and Towns 0130

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Supplemental Payments for Supplemental Security Income program to the General Assistance program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$1,000,000	$1,000,000
GENERAL FUND TOTAL	$1,000,000	$1,000,000

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$6,500,000**	**$5,547,923**
GENERAL FUND TOTAL	**$6,500,000**	**$5,547,923**

Head Start 0545

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$2,332,262	$2,448,875
GENERAL FUND TOTAL	$2,332,262	$2,448,875

HEAD START 0545
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$2,332,262**	**$2,448,875**
GENERAL FUND TOTAL	**$2,332,262**	**$2,448,875**

Health - Bureau of 0143

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	81.500	81.500
Personal Services	$6,247,739	$6,504,423
All Other	$1,957,346	$2,002,781
GENERAL FUND TOTAL	$8,205,085	$8,507,204

Health - Bureau of 0143

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($67,358)	($70,027)
GENERAL FUND TOTAL	($67,358)	($70,027)

Health - Bureau of 0143

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($2,607)	($8,380)
GENERAL FUND TOTAL	($2,607)	($8,380)

Health - Bureau of 0143

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2")

GENERAL FUND	2005-06	2006-07
Personal Services	($165,106)	($173,506)
GENERAL FUND TOTAL	($165,106)	($173,506)

Health - Bureau of 0143

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($12,629)	($13,149)
GENERAL FUND TOTAL	($12,629)	($13,149)

Health - Bureau of 0143

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($45,853)	($136,038)
GENERAL FUND TOTAL	($45,853)	($136,038)

Health - Bureau of 0143

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($22,323)	($44,704)
GENERAL FUND TOTAL	($22,323)	($44,704)

Health - Bureau of 0143

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($97,867)	($100,139)
GENERAL FUND TOTAL	($97,867)	($100,139)

Health - Bureau of 0143

2005 Public Law 386 Part A 1

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

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

Health - Bureau of 0143

2005 Public Law 457 Part HH 2

Initiative: Deappropriates funds for savings to be achieved by eliminating funding for hospital specialty clinic at Central Maine Medical Center, Eastern Maine Medical Center and Maine Medical Center.

GENERAL FUND	2005-06	2006-07
All Other	($212,813)	($213,713)
GENERAL FUND TOTAL	($212,813)	($213,713)

Health - Bureau of 0143

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($75,974)	$0
GENERAL FUND TOTAL	($75,974)	$0

Health - Bureau of 0143

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($652)	($870)
GENERAL FUND TOTAL	($652)	($870)

Health - Bureau of 0143

2005 Public Law 519 Part A 1

Initiative: Transfers funding related to hospital specialty clinics from the Maternal and Child Health Block Grant Match program to the Bureau of Health program.

GENERAL FUND	2005-06	2006-07
All Other	$212,813	$213,713
GENERAL FUND TOTAL	$212,813	$213,713

Health - Bureau of 0143

2005 Public Law 519 Part A 1

Initiative: Transfers the Legislative Count for 5 Public Health Nurse I positions and 2 Public Health Nurse Supervisor positions from the Maternal and Child Health program to the Bureau of Health program where the funding resides.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
GENERAL FUND TOTAL		

Health - Bureau of 0143

2005 Public Law 519 Part A 1

Initiative: Provides funding for a reorganization of one Public Service Manager III position from pay grade 35 to pay grade 37.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,501	$10,158
All Other	($2,501)	($10,158)
GENERAL FUND TOTAL	$0	$0

Health - Bureau of 0143

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($314,026)	$0
GENERAL FUND TOTAL	($314,026)	$0

Health - Bureau of 0143

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($75,634)
GENERAL FUND TOTAL	$0	($75,634)

Health - Bureau of 0143

2005 Public Law 519 Part BBB 1

Initiative: Appropriates funds for HIV and AIDS Treatment and prevention programs.

GENERAL FUND	2005-06	2006-07
All Other	$0	$52,231
GENERAL FUND TOTAL	$0	$52,231

HEALTH - BUREAU OF 0143
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**87.500**	**87.500**
Personal Services	**$5,546,971**	**$6,001,523**
All Other	**$2,072,109**	**$2,153,855**
GENERAL FUND TOTAL	**$7,619,080**	**$8,155,378**

Long Term Care - Human Services 0420

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$10,139,271	$10,614,079
GENERAL FUND TOTAL	$10,139,271	$10,614,079

LONG TERM CARE - HUMAN SERVICES 0420
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$10,139,271**	**$10,614,079**
GENERAL FUND TOTAL	**$10,139,271**	**$10,614,079**

Low-cost Drugs To Maine's Elderly 0202

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$7,312,858	$3,725,586
GENERAL FUND TOTAL	$7,312,858	$3,725,586

Low-cost Drugs To Maine's Elderly 0202

2005 Public Law 457 Part HH 2

Initiative: Distributes the $750,000 departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY 2006-07.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($52,500)
GENERAL FUND TOTAL	$0	($52,500)

Low-cost Drugs To Maine's Elderly 0202

2005 Public Law 519 Part A 1

Initiative: Distributes the $250,000 departmentwide deappropriation authorized in PL 2005, c. 519, Part A associated with managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($17,500)
GENERAL FUND TOTAL	$0	($17,500)

Low-cost Drugs To Maine's Elderly 0202

2005 Public Law 519 Part AAA 5

Initiative: Adjusts funding to recognize revenue changes approved by the Revenue Forecasting Committee on March 1, 2006.

GENERAL FUND	2005-06	2006-07
All Other	$335,591	$0
GENERAL FUND TOTAL	$335,591	$0

Low-cost Drugs To Maine's Elderly 0202

2005 Public Law 519 Part AAA 5

Initiative: Appropriates funds for assistance with co-payments for medically necessary prescription drugs in cases where the Department determines that requiring such co-payment would create an undue financial hardship for the member.

GENERAL FUND	2005-06	2006-07
All Other	$534,293	$1,602,879
GENERAL FUND TOTAL	$534,293	$1,602,879

Low-cost Drugs To Maine's Elderly 0202

2005 Public Law 519 Part AAA 5

Initiative: Appropriates funds for emergency assistance for individuals denied access to medically necessary drugs.

GENERAL FUND	2005-06	2006-07
All Other	$344,310	$1,032,930
GENERAL FUND TOTAL	$344,310	$1,032,930

Low-cost Drugs To Maine's Elderly 0202

2005 Public Law 519 Part AAA 5

Initiative: Provides funding for benefit wrap services for MaineCare dual eligible and elderly low-cost drug program members who are transitioning to Medicare Part D.

GENERAL FUND	2005-06	2006-07
All Other	$1,900,000	$2,465,773
GENERAL FUND TOTAL	$1,900,000	$2,465,773

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$0**	**($70,000)**
All Other	**$10,427,052**	**$8,827,168**
GENERAL FUND TOTAL	**$10,427,052**	**$8,757,168**

Maine Rx Plus Program 0927

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$18,000	$18,000
GENERAL FUND TOTAL	$18,000	$18,000

MAINE RX PLUS PROGRAM 0927
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$18,000**	**$18,000**
GENERAL FUND TOTAL	**$18,000**	**$18,000**

Maternal and Child Health Block Grant Match Z008

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$4,969,821	$4,970,250
GENERAL FUND TOTAL	$4,969,821	$4,970,250

Maternal and Child Health Block Grant Match Z008

2005 Public Law 457 Part HH 2

Initiative: Deappropriates funds for savings to be achieved by restructuring the maternal and child health program.

GENERAL FUND	2005-06	2006-07
All Other	($211,378)	($211,378)
GENERAL FUND TOTAL	($211,378)	($211,378)

Maternal and Child Health Block Grant Match Z008

2005 Public Law 519 Part A 1

Initiative: Transfers funding related to hospital specialty clinics from the Maternal and Child Health Block Grant Match program to the Bureau of Health program.

GENERAL FUND	2005-06	2006-07
All Other	($212,813)	($213,713)
GENERAL FUND TOTAL	($212,813)	($213,713)

Maternal and Child Health Block Grant Match Z008

2005 Public Law 519 Part A 1

Initiative: Transfers funding related to Maine Center for Disease Control and Prevention services from the Medical Care-Payment to Providers program to the Maternal and Child Health Block Grant Match program.

GENERAL FUND	2005-06	2006-07
All Other	$700,000	$700,000
GENERAL FUND TOTAL	$700,000	$700,000

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$5,245,630**	**$5,245,159**
GENERAL FUND TOTAL	**$5,245,630**	**$5,245,159**

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$391,322,189	$422,896,698
GENERAL FUND TOTAL	$391,322,189	$422,896,698

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($205,167)	($672,864)
GENERAL FUND TOTAL	($205,167)	($672,864)

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

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

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

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,000,000)	($2,500,000)
GENERAL FUND TOTAL	($1,000,000)	($2,500,000)

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

Initiative: Reduces funding by implementing disease management of A-typical antipsychotic drugs, a multi-state purchasing pool and group purchase of generic drugs.

GENERAL FUND	2005-06	2006-07
All Other	($1,700,000)	($1,700,000)
GENERAL FUND TOTAL	($1,700,000)	($1,700,000)

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

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

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

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

Initiative: Reduces funding by restructuring the Low Cost Drugs for the Elderly and Disabled Program to reflect a change in drug coverage for Medicare beneficiaries when the Medicare Part D drug benefit is fully implemented in January 2006.

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

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

Initiative: Reduces funding by tightening refill criteria and revising the MaineCare policy of providing a 30-day supply for early prescription refills to conform to the practice of commercial plans which limit refills until 90% of a prescription is used.

GENERAL FUND	2005-06	2006-07
All Other	($1,200,000)	($1,200,000)
GENERAL FUND TOTAL	($1,200,000)	($1,200,000)

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

Initiative: Reduces funding for the home visiting program through the implementation of evidenced-based practices that demonstrate that visits to high-risk families yield the best results as a universally based, primary health care strategy. Administrative savings within the Bureau of Health in the amount of $181,168 will partially offset this reduction.

GENERAL FUND	2005-06	2006-07
All Other	($54,000)	($54,000)
GENERAL FUND TOTAL	($54,000)	($54,000)

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($11,508,708)	($12,698,092)
GENERAL FUND TOTAL	($11,508,708)	($12,698,092)

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part ZZ 3

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

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

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part AAA 7

Initiative: Restores funding that was deappropriated in Part B due to the primary enforcement of seat belt statutes.

GENERAL FUND	2005-06	2006-07
All Other	$133,000	$181,000

GENERAL FUND TOTAL	$133,000	$181,000

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part DDD 18

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($541,419)	($1,544,086)
GENERAL FUND TOTAL	($541,419)	($1,544,086)

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part YYY 3

Initiative: Provides funds to retain transportation services ($1,194,943), emergency dental services ($96,438) and chiropractic services ($998,265) for MaineCare enrollees under the noncategorical waiver for the period May 1, 2005 through June 30, 2006.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$1,657,025	$0
GENERAL FUND TOTAL	$1,657,025	$0

Medical Care - Payments to Providers 0147

2005 Public Law 12 Part YYY 3

Initiative: Reduces funding by redesigning MaineCare coverage for noncategorical eligible members.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,500,000)	($5,296,500)
GENERAL FUND TOTAL	($4,500,000)	($5,296,500)

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$17,352,967	$24,017,427
GENERAL FUND TOTAL	$17,352,967	$24,017,427

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**

All Other	($2,350,000)	($2,350,000)
GENERAL FUND TOTAL	($2,350,000)	($2,350,000)

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($127,168)
GENERAL FUND TOTAL	$0	($127,168)

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($19,539,214)	($16,036,189)
GENERAL FUND TOTAL	($19,539,214)	($16,036,189)

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part X 8

Initiative: Provides funds to reflect the impact of allowing for a 10-day supply of prescribed drugs under the modified drug formulary initiative.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$450,000	$900,000
GENERAL FUND TOTAL	$450,000	$900,000

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part X 8

Initiative: Provides funds to reflect the impact of an expedited review process under the modified drug formulary initiative.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$200,000	$400,000
GENERAL FUND TOTAL	$200,000	$400,000

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part X 8

Initiative: Reduces funding from savings achieved from establishing a modified drug formulary in the MaineCare program.

GENERAL FUND	**2005-06**	**2006-07**

All Other	($4,850,000)	($9,700,000)
GENERAL FUND TOTAL	($4,850,000)	($9,700,000)

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part Y 1

Initiative: Appropriates and allocates funds for an increase in hospital MaineCare prospective interim payments.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$14,328,452	$21,822,998
GENERAL FUND TOTAL	$14,328,452	$21,822,998

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part Y 1

Initiative: Appropriates and allocates funds for certain current hospital MaineCare settlements.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$10,000,000	$5,000,000
GENERAL FUND TOTAL	$10,000,000	$5,000,000

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part Y 1

Initiative: Appropriates and allocates funds for the cost of the settlement of the hospital MaineCare reimbursement lawsuit.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$17,671,548	$17,860,850
GENERAL FUND TOTAL	$17,671,548	$17,860,850

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part Y 1

Initiative: Reduces funding by eliminating the increase in funding included in the current services budget for hospital MaineCare prospective interim payments.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($26,365,102)	($35,318,746)
GENERAL FUND TOTAL	($26,365,102)	($35,318,746)

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part Y 1

Initiative: Reduces funding by reducing the amounts included in the current services budget for hospital MaineCare settlements.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($17,000,000)	($17,000,000)

GENERAL FUND TOTAL	($17,000,000)	($17,000,000)

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part FF 2

Initiative: Appropriates and allocates funds for an increase in MaineCare reimbursement for ambulance services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

Medical Care - Payments to Providers 0147

2005 Public Law 386 Part FF 2

Initiative: Provides funds to meet a projected shortfall in MaineCare funding for state fiscal year 2004-05.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($10,000,000)
GENERAL FUND TOTAL	$0	($10,000,000)

Medical Care - Payments to Providers 0147

2005 Public Law 457 Part KK 3

Initiative: Deappropriates and deallocates funds for savings to be achieved in the MaineCare childless adult waiver program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($1,500,000)
GENERAL FUND TOTAL	$0	($1,500,000)

Medical Care - Payments to Providers 0147

2005 Public Law 457 Part LL 2

Initiative: Adjusts funding appropriated and allocated for payments required under the settlements of the MaineCare hospital reimbursement lawsuits to reflect the impact of making the payments prior to September 30, 2005.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$16,210,850	($17,860,850)
GENERAL FUND TOTAL	$16,210,850	($17,860,850)

Medical Care - Payments to Providers 0147

2005 Public Law 457 Part RR 2

Initiative: Deappropriates and deallocates funds for savings to be achieved by restructuring the method of providing services under the MaineCare Katie Becket option.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($500,000)	($1,500,000)

GENERAL FUND TOTAL	($500,000)	($1,500,000)

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Provides funding for increased transportation costs for volunteers.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$862,575	$575,050
GENERAL FUND TOTAL	$862,575	$575,050

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Adjusts funding appropriated and allocated for the anticipated MaineCare funding shortfall to help meet an anticipated fiscal year 2005-06 funding shortfall due to MaineCare provider interim payment recovery timing issues. Adjusts funding to help meet an anticipated fiscal year 2005-06 funding shortfall due to the MaineCare provider payment recovery timing issues.

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

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Adjusts funding appropriated and allocated for the anticipated MaineCare funding shortfall to help meet an anticipated fiscal year 2005-06 funding shortfall due to MaineCare provider interim payment recovery timing issues. Provides funding to help meet an anticipated fiscal year 2005-06 funding shortfall due to the MaineCare provider payment recovery timing issues.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$10,000,000	$0
GENERAL FUND TOTAL	$10,000,000	$0

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Adjusts funding appropriated and allocated for the anticipated MaineCare funding shortfall to help meet an anticipated fiscal year 2005-06 funding shortfall due to MaineCare provider interim payment recovery timing issues. Reduces funding to reflect the implementation of a cap on enrollment in the MaineCare non-categoricaladults waiver program. The program will be capped at 12,850 through June 30, 2006. For fiscal year 2006-07, the cap will be monitored and adjusted to maintain budget neutrality.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,208,274)	($9,682,927)
GENERAL FUND TOTAL	($4,208,274)	($9,682,927)

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Provides funding to meet the anticipated MaineCare funding shortfall for the 2006-2007 biennium.

GENERAL FUND	2005-06	2006-07
All Other	$9,165,742	$12,781,496
GENERAL FUND TOTAL	$9,165,742	$12,781,496

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Transfers excess savings in residential services from the Medical Care-Payments to Providers program to the Child Welfare Services program.

GENERAL FUND	2005-06	2006-07
All Other	$0	($4,000,000)
GENERAL FUND TOTAL	$0	($4,000,000)

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Transfers funding related to Maine Center for Disease Control and Prevention services from the Medical Care-Payment to Providers program to the Maternal and Child Health Block Grant Match program.

GENERAL FUND	2005-06	2006-07
All Other	($700,000)	($700,000)
GENERAL FUND TOTAL	($700,000)	($700,000)

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2005-06	2006-07
All Other	$0	($2,595,065)
GENERAL FUND TOTAL	$0	($2,595,065)

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part A 1

Initiative: Provides funding to reimburse providers for actual cash outlays for interest expense incurred as the result of delayed MaineCare payments due to Maine Claims Management System implementation.

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,000,000
GENERAL FUND TOTAL	$0	$1,000,000

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part AAA 5

Initiative: Provides funding to pay the state share of the Medicare Part D benefit for the MaineCare dual eligibles.

GENERAL FUND	2005-06	2006-07
All Other	$3,057,195	$16,126,300
GENERAL FUND TOTAL	$3,057,195	$16,126,300

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part DDD 3

Initiative: Transfers fiscal year 2006-07 funding into fiscal year 2005-06 to support MaineCare costs as a result of MECMS-related interim payments recovery timing issues. These funds may only be used to the extent the department's efforts to recover interim payment from providers during fiscal year 2005-06 are not sufficient to support fiscal year 2005-06 MaineCare obligations.

GENERAL FUND	2005-06	2006-07
All Other	$37,000,000	($37,000,000)
GENERAL FUND TOTAL	$37,000,000	($37,000,000)

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part HHH 4

Initiative: Adjusts funding appropriated and allocated for the anticipated MaineCare funding shortfall to help meet an anticipated fiscal year 2005-06 funding shortfall due to MaineCare provider interim payment recovery timing issues. Provides funding for hospital settlements. Funds provided for fiscal year 2005-06 are intended to make hospitalsettlements current through hospital 2003 fiscal years, and 2006-07 funds are intended to make settlements current for hospital fiscal years ending on or before June 30, 2004.

GENERAL FUND	2005-06	2006-07
All Other	$3,158,562	$13,723,250
GENERAL FUND TOTAL	$3,158,562	$13,723,250

Medical Care - Payments to Providers 0147

2005 Public Law 519 Part VVV 3

Initiative: Provides funding to increase the MaineCare reimbursement rate for personal care attendants serving persons in the adults with disabilities waiver and the consumer-directed personal assistance services program to $9.00 per hour beginning July 1, 2006.

GENERAL FUND	2005-06	2006-07
All Other	$0	$1,265,400
GENERAL FUND TOTAL	$0	$1,265,400

Medical Care - Payments to Providers 0147

2005 Public Law 662 Part D 1

Initiative: Reduces funding associated with savings in the
MaineCare program due to a decline in enrollment of MaineCare- eligible children in the Child Development Services System.

GENERAL FUND	2005-06	2006-07
All Other	($214,500)	($277,616)
GENERAL FUND TOTAL	($214,500)	($277,616)

Medical Care - Payments to Providers 0147

2005 Public Law 662 Part D 1

Initiative: Reduces funds associated with savings in the
MaineCare program in fiscal year 2006-07 due to adherance to current eligibility criteria and other changes in evaluations and service delivery for MaineCare-eligible children.

GENERAL FUND	2005-06	2006-07
All Other	$0	($544,500)
GENERAL FUND TOTAL	$0	($544,500)

Medical Care - Payments to Providers 0147

2005 Public Law 662 Part D 1

Initiative: Reduces funds associated with savings in the
MaineCare program in fiscal year 2006-07 related to autism programs for MaineCare-eligible children.

GENERAL FUND	2005-06	2006-07
All Other	$0	($100,000)
GENERAL FUND TOTAL	$0	($100,000)

Medical Care - Payments to Providers 0147

2005 Private and Special Law 65 Part A 2

Initiative: Appropriates and allocates funds to increase the reimbursement rates for wheelchair van services under the MaineCare program to cover losses the providers are incurring.

GENERAL FUND	2005-06	2006-07
All Other	$0	$50,000
GENERAL FUND TOTAL	$0	$50,000

Medical Care - Payments to Providers 0147

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$582,221
GENERAL FUND TOTAL	$0	$582,221

Medical Care - Payments to Providers 0147

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$569,727
GENERAL FUND TOTAL	$0	$569,727

Medical Care - Payments to Providers 0147

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($19,361,695)
GENERAL FUND TOTAL	$0	($19,361,695)

Medical Care - Payments to Providers 0147

2007 Public Law 1 Part A 1

Initiative: Provides funding for hospital settlements.

GENERAL FUND	2005-06	2006-07
All Other	$0	$20,000,000
GENERAL FUND TOTAL	$0	$20,000,000

Medical Care - Payments to Providers 0147

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($552,179)
GENERAL FUND TOTAL	$0	($552,179)

Medical Care - Payments to Providers 0147

2007 Public Law 1 Part L 5

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$30,000,000

GENERAL FUND TOTAL	$0	$30,000,000

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part BBB 1

Initiative: Increases funding for state fiscal year 2006-07 for the Medical Care Payments to Providers account to minimize delays in payment of provider claims.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$1,721,236
GENERAL FUND TOTAL	$0	$1,721,236

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part EEE 3

Initiative: Reduces funding that must be transferred to the unappropriated surplus of the General Fund.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($9,500,000)
GENERAL FUND TOTAL	$0	($9,500,000)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$443,133,094**	**$350,991,004**
GENERAL FUND TOTAL	**$443,133,094**	**$350,991,004**

Medical Care - Payments To Providers - Non Match 0997

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($128,000)	$0
GENERAL FUND TOTAL	($128,000)	$0

Medical Care - Payments To Providers - Non Match 0997

2005 Public Law 519 Part A 1

Initiative: Provides funding to pay for the State Bureau of Identification criminal record checks for nursing assistants listed on the Maine Registry of Certified Nursing Assistants, as required by 22 MRSA section 1812-G. This request will generate $128,695 in General Fund undedicated revenue recognized by the Department of Public Safety in each of fiscal years 2005-06 and 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$128,695	$128,695

GENERAL FUND TOTAL	$128,695	$128,695

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$695**	**$128,695**
GENERAL FUND TOTAL	**$695**	**$128,695**

Nursing Facilities 0148

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$63,809,999	$65,400,183
GENERAL FUND TOTAL	$63,809,999	$65,400,183

Nursing Facilities 0148

2005 Public Law 12 Part DDD 18

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,182,513)	($3,187,248)
GENERAL FUND TOTAL	($1,182,513)	($3,187,248)

Nursing Facilities 0148

2005 Public Law 386 Part A 1

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Medical Assistance Percentage (FMAP).

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

Nursing Facilities 0148

2005 Public Law 457 Part HH 2

Initiative: Deappropriates funds to reflect a one-month delay in the implementation of the nursing facility and residential care facility cost-of-living adjustments authorized under Public Law 2005, chapter 12, Part IIII.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($250,000)	$0

GENERAL FUND TOTAL	($250,000)	$0

Nursing Facilities 0148

2005 Public Law 519 Part A 1

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($504,016)
GENERAL FUND TOTAL	$0	($504,016)

Nursing Facilities 0148

2005 Public Law 519 Part A 1

Initiative: Reduces funding no longer required as a result of increased revenue from the nursing facilities tax.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,443,112)	($300,000)
GENERAL FUND TOTAL	($1,443,112)	($300,000)

Nursing Facilities 0148

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$1,027,690
GENERAL FUND TOTAL	$0	$1,027,690

Nursing Facilities 0148

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($7,546,044)
GENERAL FUND TOTAL	$0	($7,546,044)

NURSING FACILITIES 0148
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$64,799,990**	**$60,061,335**
GENERAL FUND TOTAL	**$64,799,990**	**$60,061,335**

Office of Integrated Access and Support - Central Office Z020

2005 Public Law 457 Part HH 2

Initiative: Distributes the $750,000 departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY 2006-07.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($91,500)
GENERAL FUND TOTAL	$0	($91,500)

Office of Integrated Access and Support - Central Office Z020

2005 Public Law 519 Part A 1

Initiative: Transfers one Clerk Typist I position, one Clerk IV position, and one Business Manager I position from the Bureau of Family Independence-Central program to the Office of Integrated Access and Support-Central Office program and additional All Other funding to the Food Stamps Administration program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	$0	$166,026
All Other	$0	$2,559
GENERAL FUND TOTAL	$0	$168,585

Office of Integrated Access and Support - Central Office Z020

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Clerk Typist II position, one Clerk Typist III position, one Public Service Manager II position (Deputy Director Human Services Programs), one Public Service Executive II position (Director Bureau Family Independence), one Public Service Coordinator II position (Director Division Quality Assurance Management Information), 3 Family Independence Program Manager positions, 4 Family Independence Specialist positions, one Family Independence Unit Supervisor position, 3 Fraud Investigator positions, one Human Services Aide III position, and one Social Services Program Specialist II position from the Bureau of Family Independence-Central program to the Office of Integrated Access and Support-Central Office program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	18.000
Personal Services	$0	$1,278,275
All Other	$0	$1,256,510
GENERAL FUND TOTAL	$0	$2,534,785

Office of Integrated Access and Support - Central Office Z020

2005 Public Law 519 Part A 1

Initiative: Provides funding to reorganize one Public Service Executive II position.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$8,960
All Other	$0	($8,960)
GENERAL FUND TOTAL	$0	$0

Office of Integrated Access and Support - Central Office Z020

2005 Public Law 519 Part A 1

Initiative: Distributes the $250,000 departmentwide deappropriation authorized in PL 2005, c. 519, Part A associated with managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($30,500)
GENERAL FUND TOTAL	$0	($30,500)

Office of Integrated Access and Support - Central Office Z020

2005 Public Law 519 Part B 1

Initiative: Provides funding for approved reclasses.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$2,047
All Other	$0	($2,047)
GENERAL FUND TOTAL	$0	$0

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$600,000
GENERAL FUND TOTAL	$0	$600,000

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$6,514
All Other	$0	($6,514)

GENERAL FUND TOTAL	$0	$0

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**21.000**
Personal Services	**$0**	**$1,339,822**
All Other	**$0**	**$1,841,548**
GENERAL FUND TOTAL	**$0**	**$3,181,370**

Office of Management and Budget 0142

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	$4,153,870	$4,295,238
All Other	$550,336	$556,550
GENERAL FUND TOTAL	$4,704,206	$4,851,788

Office of Management and Budget 0142

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	($669,310)	($1,325,831)
All Other	$632,339	$1,310,876
GENERAL FUND TOTAL	($36,971)	($14,955)

Office of Management and Budget 0142

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,100,963	$1,043,988
All Other	$67,847	$121,711

GENERAL FUND TOTAL	$1,168,810	$1,165,699

Office of Management and Budget 0142

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(17.000)	(17.000)
Personal Services	($556,098)	($1,795,184)
All Other	$553,240	$1,785,997
GENERAL FUND TOTAL	($2,858)	($9,187)

Office of Management and Budget 0142

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($114,489)	($119,434)
GENERAL FUND TOTAL	($114,489)	($119,434)

Office of Management and Budget 0142

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($7,783)	($8,104)
GENERAL FUND TOTAL	($7,783)	($8,104)

Office of Management and Budget 0142

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($29,975)	($88,610)
GENERAL FUND TOTAL	($29,975)	($88,610)

Office of Management and Budget 0142

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($13,757)	($27,550)
GENERAL FUND TOTAL	($13,757)	($27,550)

Office of Management and Budget 0142

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($27,517)	($27,828)
GENERAL FUND TOTAL	($27,517)	($27,828)

Office of Management and Budget 0142

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$3,007	$3,178
All Other	($3,007)	($3,178)
GENERAL FUND TOTAL	$0	$0

Office of Management and Budget 0142

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$5,367	$2,611
All Other	($5,367)	($2,611)
GENERAL FUND TOTAL	$0	$0

Office of Management and Budget 0142

2005 Public Law 386 Part A 1

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

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

Office of Management and Budget 0142

2005 Public Law 457 Part HH 2

Initiative: Distributes the deappropriation of funds for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($33,506)	$0
GENERAL FUND TOTAL	($33,506)	$0

Office of Management and Budget 0142

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($284)	($378)
GENERAL FUND TOTAL	($284)	($378)

Office of Management and Budget 0142

2005 Public Law 519 Part A 1

Initiative: Transfers one Public Service Manager II position and 2 Health Care Financial Analyst positions from the Bureau of Medical Services program to the Office of Management and Budget program. Transfers the Legislative Count and allocates 50% of the cost of one Health Care Financial Analyst position from the Bureau of Elder and Adult Services program to the Office of Management and Budget program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	$0	$254,204
All Other	$0	$5,000
GENERAL FUND TOTAL	$0	$259,204

Office of Management and Budget 0142

2005 Public Law 519 Part A 1

Initiative: Transfers one Senior Database Analyst position, 2 Systems Analyst positions, 2 Senior Programmer Analyst positions, 2 Systems Team Leader positions, one Database Analyst position, one Systems Group Manager position and one Information Systems Support Manager position to the account where the funding resides.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
GENERAL FUND TOTAL	$0	

Office of Management and Budget 0142

2005 Public Law 519 Part A 1

Initiative: Reorganizes one Assistant Director of Audits position to one Program Audit Manager position and one Auditor II position to one Program Audit Manager position.

GENERAL FUND	2005-06	2006-07
Personal Services	$611	$2,443
All Other	($611)	($2,443)
GENERAL FUND TOTAL	$0	$0

Office of Management and Budget 0142

2005 Public Law 519 Part A 1

Initiative: Transfers funding and one Legal Secretary position and one Hearings Examiner position from the Family Independence-Central program to the Office of Management & Budget program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	$0	$131,428
All Other	$0	$57,558
GENERAL FUND TOTAL	$0	$188,986

Office of Management and Budget 0142

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($138,494)	$0
GENERAL FUND TOTAL	($138,494)	$0

Office of Management and Budget 0142

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($44,336)
GENERAL FUND TOTAL	$0	($44,336)

Office of Management and Budget 0142

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$600,000
GENERAL FUND TOTAL	$0	$600,000

Office of Management and Budget 0142

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$3,700,000
GENERAL FUND TOTAL	$0	$3,700,000

OFFICE OF MANAGEMENT AND BUDGET 0142
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**35.000**	**40.000**
Personal Services	**$3,805,143**	**$2,433,725**
All Other	**$1,758,765**	**$8,094,124**
GENERAL FUND TOTAL	**$5,563,908**	**$10,527,849**

OMB Operations - Regional 0196

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	117.500	117.500
Personal Services	$5,074,959	$5,348,691
All Other	$5,256,490	$5,367,094
GENERAL FUND TOTAL	$10,331,449	$10,715,785

OMB Operations - Regional 0196

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($109,067)	($140,210)
All Other	$18,179	$124,777
GENERAL FUND TOTAL	($90,888)	($15,433)

OMB Operations - Regional 0196

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($10,289)	($33,072)
GENERAL FUND TOTAL	($10,289)	($33,072)

OMB Operations - Regional 0196

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "E-2").

GENERAL FUND	2005-06	2006-07
Personal Services	($124,930)	($132,299)
GENERAL FUND TOTAL	($124,930)	($132,299)

OMB Operations - Regional 0196

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates. See language in Part "HH".

GENERAL FUND	2005-06	2006-07
Personal Services	($14,797)	($15,407)
GENERAL FUND TOTAL	($14,797)	($15,407)

OMB Operations - Regional 0196

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($46,283)	($137,768)
GENERAL FUND TOTAL	($46,283)	($137,768)

OMB Operations - Regional 0196

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($26,156)	($52,379)
GENERAL FUND TOTAL	($26,156)	($52,379)

OMB Operations - Regional 0196

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($262,825)	($268,355)
GENERAL FUND TOTAL	($262,825)	($268,355)

OMB Operations - Regional 0196

2005 Public Law 457 Part HH 2

Initiative: Distributes the departmentwide deappropriation authorized in PL 2005, C. 457, part HH-2 associated with managing department vacancies in FY06 and FY07.

GENERAL FUND	2005-06	2006-07
Personal Services	($103,247)	($195,000)
GENERAL FUND TOTAL	($103,247)	($195,000)

OMB Operations - Regional 0196

2005 Public Law 519 Part A 1

Initiative: Distributes the reduction in funding for savings to be achieved by managing department vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	($426,753)	($65,000)
GENERAL FUND TOTAL	($426,753)	($65,000)

OMB Operations - Regional 0196

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($76,038)
GENERAL FUND TOTAL	$0	($76,038)

OMB Operations - Regional 0196

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$4,330,801

All Other	$0	$2,887,201
GENERAL FUND TOTAL	$0	$7,218,002

OMB OPERATIONS - REGIONAL 0196
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**114.500**	**114.500**
Personal Services	**$4,223,726**	**$8,865,391**
All Other	**$5,001,555**	**$8,077,645**
GENERAL FUND TOTAL	**$9,225,281**	**$16,943,036**

Purchased Social Services 0228

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$4,952,482	$5,194,562
GENERAL FUND TOTAL	$4,952,482	$5,194,562

Purchased Social Services 0228

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($218,390)	($218,390)
GENERAL FUND TOTAL	($218,390)	($218,390)

Purchased Social Services 0228

2005 Public Law 519 Part A 1

Initiative: Transfers funding related to post adoption support services from the Purchased Social Services program to the Bureau of Child and Family Services-Central program.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($192,000)	($192,000)
GENERAL FUND TOTAL	($192,000)	($192,000)

Purchased Social Services 0228

2005 Public Law 519 Part GGG 1

Initiative: Appropriates funds for grants to build new hospices and to establish new hospice services. These funds must be awarded through a competitive bidding process, the funds being awarded equally among the following 2 areas of the State: Lewiston and Auburn; and Scarborough and South Portland. Grantees must have plans submitted to the Department of Health and Human Services by July 1, 2006 to qualify for these grants.

GENERAL FUND	2005-06	2006-07
All Other	$0	$250,000
GENERAL FUND TOTAL	$0	$250,000

Purchased Social Services 0228

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$4,466,957
GENERAL FUND TOTAL	$0	$4,466,957

PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$4,542,092**	**$9,501,129**
GENERAL FUND TOTAL	**$4,542,092**	**$9,501,129**

State Boarding Homes Z009

2005 Public Law 386 Part A 1

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

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

State Boarding Homes Z009

2005 Public Law 519 Part CCCC 2

Initiative: Provides one-time funds for residential care facilities and nursing facilities for increased heating costs during the 2005-2006 heating season. The nursing facility amount qualifies for federal match under the Medicaid program. These funds are to be paid before July 1, 2006 notwithstanding any provision of law or rule to the contrary or cost cap or other limitation applicable to residential care facilities and nursing facilities. The Department of Health and Human Services is directed to amend MaineCare rules, through routine technical rulemaking, to provide for the distribution of these funds.

GENERAL FUND	2005-06	2006-07
All Other	$400,000	$0
GENERAL FUND TOTAL	$400,000	$0

STATE BOARDING HOMES Z009
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$5,256,535**	**$4,940,353**
GENERAL FUND TOTAL	**$5,256,535**	**$4,940,353**

State Supplement to Federal Supplemental Security Income 0131

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$8,952,753	$9,167,196
GENERAL FUND TOTAL	$8,952,753	$9,167,196

State Supplement to Federal Supplemental Security Income 0131

2005 Public Law 12 Part B 1

Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.

GENERAL FUND	2005-06	2006-07
All Other	$0	($214,443)
GENERAL FUND TOTAL	$0	($214,443)

State Supplement to Federal Supplemental Security Income 0131

2005 Public Law 519 Part A 1

Initiative: Reduces funding that is no longer required.

GENERAL FUND	2005-06	2006-07
All Other	($4,500,000)	($2,200,000)
GENERAL FUND TOTAL	($4,500,000)	($2,200,000)

State Supplement to Federal Supplemental Security Income 0131

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Supplemental Payments for Supplemental Security Income program to the General Assistance program.

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

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$3,452,753**	**$5,752,753**
GENERAL FUND TOTAL	**$3,452,753**	**$5,752,753**

Temporary Assistance for Needy Families 0138

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$24,516,464	$25,129,375
GENERAL FUND TOTAL	$24,516,464	$25,129,375

Temporary Assistance for Needy Families 0138

2005 Public Law 12 Part B 1

Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.

GENERAL FUND	2005-06	2006-07
All Other	$0	($612,911)
GENERAL FUND TOTAL	$0	($612,911)

Temporary Assistance for Needy Families 0138

2005 Public Law 519 Part A 1

Initiative: Transfers funding from the Temporary Assistance for Needy Families program to the Additional Support for People in Retraining and Education program.

GENERAL FUND	2005-06	2006-07
All Other	($1,279,000)	($1,279,000)
GENERAL FUND TOTAL	($1,279,000)	($1,279,000)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$23,237,464**	**$23,237,464**
GENERAL FUND TOTAL	**$23,237,464**	**$23,237,464**

Youth in Need of Services Pilot Program 0923

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$382,628	$401,760
GENERAL FUND TOTAL	$382,628	$401,760

Youth in Need of Services Pilot Program 0923

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 and FY07 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	($57,000)	($46,760)
GENERAL FUND TOTAL	($57,000)	($46,760)

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$325,628**	**$355,000**
GENERAL FUND TOTAL	**$325,628**	**$355,000**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**1,194.000**	**1,194.000**
Personal Services	**$68,401,584**	**$73,982,520**
All Other	**$673,958,684**	**$598,700,662**
DEPARTMENT TOTAL	**$742,360,268**	**$672,683,182**

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$262,702	$270,402
All Other	$73,940	$75,299
GENERAL FUND TOTAL	$336,642	$345,701

Historic Preservation Commission 0036

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($19,222)	($28,281)
GENERAL FUND TOTAL	($19,222)	($28,281)

Historic Preservation Commission 0036

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($7,407)	($7,696)
GENERAL FUND TOTAL	($7,407)	($7,696)

Historic Preservation Commission 0036

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($450)	($468)
GENERAL FUND TOTAL	($450)	($468)

Historic Preservation Commission 0036

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,799)	($5,304)
GENERAL FUND TOTAL	($1,799)	($5,304)

Historic Preservation Commission 0036

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($795)	($1,591)
GENERAL FUND TOTAL	($795)	($1,591)

Historic Preservation Commission 0036

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($2,736)	($2,351)
GENERAL FUND TOTAL	($2,736)	($2,351)

Historic Preservation Commission 0036

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($2,962)
GENERAL FUND TOTAL	$0	($2,962)

HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$252,251**	**$252,381**
All Other	**$51,982**	**$44,667**
GENERAL FUND TOTAL	**$304,233**	**$297,048**

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$252,251**	**$252,381**
All Other	**$51,982**	**$44,667**
DEPARTMENT TOTAL	**$304,233**	**$297,048**

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$58,823	$60,294
GENERAL FUND TOTAL	$58,823	$60,294

Historical Society 0037

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,294)	($2,765)
GENERAL FUND TOTAL	($1,294)	($2,765)

Historical Society 0037

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($2,876)	($2,876)
GENERAL FUND TOTAL	($2,876)	($2,876)

HISTORICAL SOCIETY 0037
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$54,653**	**$54,653**
GENERAL FUND TOTAL	**$54,653**	**$54,653**

HISTORICAL SOCIETY, MAINE

DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$54,653**	**$54,653**
DEPARTMENT TOTAL	**$54,653**	**$54,653**

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$70,912	$72,685
GENERAL FUND TOTAL	$70,912	$72,685

Maine Hospice Council 0663

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,560)	($3,333)

GENERAL FUND TOTAL	($1,560)	($3,333)

Maine Hospice Council 0663

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,468)	($3,468)
GENERAL FUND TOTAL	($3,468)	($3,468)

MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$65,884**	**$65,884**
GENERAL FUND TOTAL	**$65,884**	**$65,884**

HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS

	2005-06	**2006-07**
All Other	**$65,884**	**$65,884**
DEPARTMENT TOTAL	**$65,884**	**$65,884**

HOUSING AUTHORITY, MAINE STATE

Low-income Home Energy Assistance - MSHA 0708

2005 Private and Special Law 29

Initiative: Provides one-time funds for Low Income Home Energy Assistance Program

GENERAL FUND	**2005-06**	**2006-07**
All Other	$5,000,000	$0
GENERAL FUND TOTAL	$5,000,000	$0

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$5,000,000**	**$0**
GENERAL FUND TOTAL	**$5,000,000**	**$0**

Shelter Operating Subsidy 0661

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$470,964	$482,738
GENERAL FUND TOTAL	$470,964	$482,738

Shelter Operating Subsidy 0661

2005 Public Law 12 Part B 1

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

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

Shelter Operating Subsidy 0661

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($23,030)	($23,030)
GENERAL FUND TOTAL	($23,030)	($23,030)

SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$437,570**	**$437,570**
GENERAL FUND TOTAL	**$437,570**	**$437,570**

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$5,437,570**	**$437,570**
DEPARTMENT TOTAL	**$5,437,570**	**$437,570**

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$469,838	$487,659
All Other	$52,252	$52,675
GENERAL FUND TOTAL	$522,090	$540,334

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part B 1

Initiative: Reduces funding for general operations and office supplies in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
All Other	($4,438)	($4,438)
GENERAL FUND TOTAL	($4,438)	($4,438)

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part B 1

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

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

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	($1,250)	($1,250)
GENERAL FUND TOTAL	($1,250)	($1,250)

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$1,948	$3,911
GENERAL FUND TOTAL	$1,948	$3,911

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($13,406)	($14,065)
GENERAL FUND TOTAL	($13,406)	($14,065)

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($763)	($1,004)
GENERAL FUND TOTAL	($763)	($1,004)

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,143)	($11,089)
GENERAL FUND TOTAL	($3,143)	($11,089)

Human Rights Commission - Regulation 0150

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,349)	($3,413)
GENERAL FUND TOTAL	($1,349)	($3,413)

Human Rights Commission - Regulation 0150

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$61,452
All Other	$0	$9,266

GENERAL FUND TOTAL	$0	$70,718

Human Rights Commission - Regulation 0150

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($6,300)
GENERAL FUND TOTAL	$0	($6,300)

Human Rights Commission - Regulation 0150

2007 Public Law 1 Part A 1

Initiative: Provides funding for the reclassification of one Human Rights Intake Worker position to one Office Associate II position.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$5,390
GENERAL FUND TOTAL	$0	$5,390

HUMAN RIGHTS COMMISSION - REGULATION 0150
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**7.000**	**8.000**
Personal Services	**$449,927**	**$517,380**
All Other	**$46,525**	**$57,754**
GENERAL FUND TOTAL	**$496,452**	**$575,134**

HUMAN RIGHTS COMMISSION, MAINE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**7.000**	**8.000**
Personal Services	**$449,927**	**$517,380**
All Other	**$46,525**	**$57,754**
DEPARTMENT TOTAL	**$496,452**	**$575,134**

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**

All Other	$72,568	$74,382
GENERAL FUND TOTAL	$72,568	$74,382

Humanities Council 0942

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,597)	($3,411)
GENERAL FUND TOTAL	($1,597)	($3,411)

Humanities Council 0942

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,549)	($3,549)
GENERAL FUND TOTAL	($3,549)	($3,549)

HUMANITIES COUNCIL 0942
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$67,422**	**$67,422**
GENERAL FUND TOTAL	**$67,422**	**$67,422**

HUMANITIES COUNCIL, MAINE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$67,422**	**$67,422**
DEPARTMENT TOTAL	**$67,422**	**$67,422**

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$36,893	$37,815
GENERAL FUND TOTAL	$36,893	$37,815

Maine Indian Tribal-state Commission 0554

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($812)	($1,734)
GENERAL FUND TOTAL	($812)	($1,734)

Maine Indian Tribal-state Commission 0554

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($1,804)	($1,804)
GENERAL FUND TOTAL	($1,804)	($1,804)

MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$34,277**	**$34,277**
GENERAL FUND TOTAL	**$34,277**	**$34,277**

INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS

	2005-06	2006-07
All Other	**$34,277**	**$34,277**
DEPARTMENT TOTAL	**$34,277**	**$34,277**

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$824,925	$852,939
All Other	$753,409	$760,538
Capital Expenditures	$25,000	$0
GENERAL FUND TOTAL	$1,603,334	$1,613,477

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($51,367)
GENERAL FUND TOTAL	$0	($51,367)

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($266,084)	($551,306)
All Other	$178,726	$471,449
GENERAL FUND TOTAL	($87,358)	($79,857)

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($87,881)	($92,112)
All Other	$87,881	$92,112
GENERAL FUND TOTAL	$0	$0

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 12 Part III 46

Initiative: Appropriates funds for repair and maintenance of hatcheries and other department facilities.

GENERAL FUND	2005-06	2006-07
All Other	$0	$150,000
GENERAL FUND TOTAL	$0	$150,000

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($1,486)	($1,982)

GENERAL FUND TOTAL	($1,486)	($1,982)

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,000)	$0
GENERAL FUND TOTAL	($4,000)	$0

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 519 Part A 1

Initiative: Provides funds for the construction of a regional headquarters facility in New Enfield.

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$500,000
GENERAL FUND TOTAL	$0	$500,000

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 519 Part A 1

Initiative: Provides funds for the construction of a storage barn for the headquarters compound in Strong.

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$140,000
GENERAL FUND TOTAL	$0	$140,000

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 519 Part A 1

Initiative: Provides funds for the construction of a storage barn, the installation of a perimeter fence and the installation of a gate system for the headquarters compound in Greenville.

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$235,000
GENERAL FUND TOTAL	$0	$235,000

Administrative Services - Inland Fisheries and Wildlife 0530

2005 Public Law 519 Part A 1

Initiative: Provides funds for the paving of a parking lot located in the headquarters compound in Strong.

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$60,000
GENERAL FUND TOTAL	$0	$60,000

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$470,960**	**$209,521**
All Other	**$1,014,530**	**$1,420,750**
Capital Expenditures	**$25,000**	**$935,000**
GENERAL FUND TOTAL	**$1,510,490**	**$2,565,271**

ATV Safety and Educational Program 0559

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$142,678	$149,019
All Other	$45,285	$46,021
GENERAL FUND TOTAL	$187,963	$195,040

ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$142,678**	**$149,019**
All Other	**$45,285**	**$46,021**
GENERAL FUND TOTAL	**$187,963**	**$195,040**

Departmentwide Inland Fisheries and Wildlife 0600

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$316,098	$334,806
All Other	$74,085	$75,195
GENERAL FUND TOTAL	$390,183	$410,001

Departmentwide Inland Fisheries and Wildlife 0600

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($4,351)
GENERAL FUND TOTAL	$0	($4,351)

DEPARTMENTWIDE INLAND FISHERIES AND WILDLIFE 0600
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**4.000**	**4.000**
Personal Services	**$316,098**	**$334,806**
All Other	**$74,085**	**$70,844**
GENERAL FUND TOTAL	**$390,183**	**$405,650**

Endangered Nongame Operations 0536

2005 Public Law 12 Part III 46

Initiative: Establishes 2 Biologist I positions dedicated to nongame and endangered species operations. These positions will be split-funded, 25% from General Fund and 75% from the Federal Expenditures Fund.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$32,664	$35,091
All Other	$7,500	$7,500
GENERAL FUND TOTAL	$40,164	$42,591

ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**2.000**	**2.000**
Personal Services	**$32,664**	**$35,091**
All Other	**$7,500**	**$7,500**
GENERAL FUND TOTAL	**$40,164**	**$42,591**

Enforcement Operations - Inland Fisheries and Wildlife 0537

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	$10,034,388	$10,411,071
All Other	$1,898,423	$1,922,717
Capital Expenditures	$78,000	$92,500
GENERAL FUND TOTAL	$12,010,811	$12,426,288

Enforcement Operations - Inland Fisheries and Wildlife 0537

2005 Public Law 12 Part B 1

Initiative: Reduces funding by managing vacant positions.

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

Enforcement Operations - Inland Fisheries and Wildlife 0537

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($3,855)	($12,391)
GENERAL FUND TOTAL	($3,855)	($12,391)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2005 Public Law 386 Part B 1

Initiative: Transfers funds for approved range changes and bargaining unit changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$10,255	$10,447
All Other	($10,255)	($10,447)
GENERAL FUND TOTAL	$0	$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2005 Public Law 457 Part R 1

Initiative: Deappropriates funds to reflect salary savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($95,000)	($95,000)
GENERAL FUND TOTAL	($95,000)	($95,000)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($57,076)	($76,101)
GENERAL FUND TOTAL	($57,076)	($76,101)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**120.000**	**120.000**
Personal Services	**$9,949,643**	**$10,101,034**
All Other	**$1,827,237**	**$1,823,778**
Capital Expenditures	**$78,000**	**$92,500**
GENERAL FUND TOTAL	**$11,854,880**	**$12,017,312**

Fisheries and Hatcheries Operations 0535

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
POSITIONS - FTE COUNT	1.154	1.154
Personal Services	$2,310,657	$2,416,585
All Other	$544,984	$548,298
Capital Expenditures	$57,425	$54,050
GENERAL FUND TOTAL	$2,913,066	$3,018,933

Fisheries and Hatcheries Operations 0535

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($46,038)
GENERAL FUND TOTAL	$0	($46,038)

Fisheries and Hatcheries Operations 0535

2005 Public Law 12 Part III 46

Initiative: Appropriates funds to establish one Fish Culturist Assistant Supervisor position, changes 2 seasonal Fish Culturist positions to full-time and provides funding for hatchery renovations and the purchase of 4 fish transport trucks and fish tanks.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.846	0.846
Personal Services	$86,079	$90,476
All Other	$175,000	$250,000
Capital Expenditures	$60,000	$60,000
GENERAL FUND TOTAL	$321,079	$400,476

Fisheries and Hatcheries Operations 0535

2005 Public Law 12 Part III 46

Initiative: Transfers 25% of the costs of 2 Biologist Specialist positions and 100% of the costs of 2 Fish Culturist positions from federal funding to the General Fund for fiscal year 2005-06 and an additional 2 Fish Culturist positions in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	6.000
Personal Services	$76,024	$195,658
GENERAL FUND TOTAL	$76,024	$195,658

Fisheries and Hatcheries Operations 0535

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(2.000)	(2.000)
GENERAL FUND TOTAL		

Fisheries and Hatcheries Operations 0535

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	1.154	1.154
GENERAL FUND TOTAL		

Fisheries and Hatcheries Operations 0535

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($4,574)	($6,098)
GENERAL FUND TOTAL	($4,574)	($6,098)

FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**58.000**	**60.000**
POSITIONS - FTE COUNT	**1.154**	**1.154**
Personal Services	**$2,472,760**	**$2,656,681**
All Other	**$715,410**	**$792,200**
Capital Expenditures	**$117,425**	**$114,050**
GENERAL FUND TOTAL	**$3,305,595**	**$3,562,931**

Licensing Services - Inland Fisheries and Wildlife 0531

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$1,129,692	$1,185,880
All Other	$973,522	$984,737
GENERAL FUND TOTAL	$2,103,214	$2,170,617

Licensing Services - Inland Fisheries and Wildlife 0531

2005 Public Law 12 Part B 1

Initiative: Reduces funding for printing of the any deer permits and applications, and the elimination of the turkey lottery printing costs.

GENERAL FUND	2005-06	2006-07
All Other	($4,166)	($88,000)
GENERAL FUND TOTAL	($4,166)	($88,000)

Licensing Services - Inland Fisheries and Wildlife 0531

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($8,809)	($58,446)
All Other	$8,809	$58,446
GENERAL FUND TOTAL	$0	$0

Licensing Services - Inland Fisheries and Wildlife 0531

2005 Public Law 12 Part III 46

Initiative: Appropriates funds to support costs related to nonmotorized conservation stickers.

GENERAL FUND	2005-06	2006-07
All Other	$15,000	$5,000
GENERAL FUND TOTAL	$15,000	$5,000

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**22.000**	**22.000**
POSITIONS - FTE COUNT	**0.308**	**0.308**
Personal Services	**$1,120,883**	**$1,127,434**
All Other	**$993,165**	**$960,183**
GENERAL FUND TOTAL	**$2,114,048**	**$2,087,617**

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$440,390	$461,047
All Other	$298,123	$298,849
GENERAL FUND TOTAL	$738,513	$759,896

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($20,000)
GENERAL FUND TOTAL	$0	($20,000)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**5.000**	**5.000**
Personal Services	**$440,390**	**$461,047**
All Other	**$298,123**	**$278,849**
GENERAL FUND TOTAL	**$738,513**	**$739,896**

Public Information and Education, Division of 0729

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	5.341	5.341
Personal Services	$636,376	$661,058
All Other	$407,453	$409,052
GENERAL FUND TOTAL	$1,043,829	$1,070,110

Public Information and Education, Division of 0729

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($68,000)
GENERAL FUND TOTAL	$0	($68,000)

Public Information and Education, Division of 0729

2005 Public Law 419 Part A 11

Initiative: Appropriates funds for the costs of offering a crossbow hunting education program.

GENERAL FUND	2005-06	2006-07
All Other	$5,000	$1,000
GENERAL FUND TOTAL	$5,000	$1,000

Public Information and Education, Division of 0729

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($1,305)	($1,740)

GENERAL FUND TOTAL	($1,305)	($1,740)

Public Information and Education, Division of 0729

2007 Public Law 1 Part B 1

Initiative: Reclassifications

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$8,405
All Other	$0	($8,405)
GENERAL FUND TOTAL	$0	$0

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**11.000**	**11.000**
POSITIONS - FTE COUNT	**5.341**	**5.341**
Personal Services	**$636,376**	**$669,463**
All Other	**$411,148**	**$331,907**
GENERAL FUND TOTAL	**$1,047,524**	**$1,001,370**

Resource Management Services - Inland Fisheries and Wildlife 0534

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	$1,544,648	$1,610,245
All Other	$289,676	$292,330
Capital Expenditures	$30,375	$8,000
GENERAL FUND TOTAL	$1,864,699	$1,910,575

Resource Management Services - Inland Fisheries and Wildlife 0534

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($203,791)
GENERAL FUND TOTAL	$0	($203,791)

Resource Management Services - Inland Fisheries and Wildlife 0534

2005 Public Law 386 Part B 1

Initiative: Transfers funds for approved range changes and bargaining unit changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,972	$3,374
All Other	($2,972)	($3,374)
GENERAL FUND TOTAL	$0	$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($8,500)	($11,334)
GENERAL FUND TOTAL	($8,500)	($11,334)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**40.000**	**40.000**
POSITIONS - FTE COUNT	**0.991**	**0.991**
Personal Services	**$1,547,620**	**$1,409,828**
All Other	**$278,204**	**$277,622**
Capital Expenditures	**$30,375**	**$8,000**
GENERAL FUND TOTAL	**$1,856,199**	**$1,695,450**

Savings Fund Program 0822

2005 Public Law 419 Part A 11

Initiative: Appropriates funds to be used only to avoid future fee increases.

GENERAL FUND	2005-06	2006-07
All Other	$6,850	$13,700
GENERAL FUND TOTAL	$6,850	$13,700

SAVINGS FUND PROGRAM 0822
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$6,850**	**$13,700**
GENERAL FUND TOTAL	**$6,850**	**$13,700**

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**267.000**	**269.000**
POSITIONS - FTE COUNT	**7.794**	**7.794**
Personal Services	**$17,130,072**	**$17,153,924**
All Other	**$5,671,537**	**$6,023,354**
Capital Expenditures	**$250,800**	**$1,149,550**
DEPARTMENT TOTAL	**$23,052,409**	**$24,326,828**

JUDICIAL DEPARTMENT

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	473.000	473.000
Personal Services	$30,419,293	$32,012,023
All Other	$27,076,947	$27,864,549
Capital Expenditures	$200,000	$200,000
GENERAL FUND TOTAL	$57,696,240	$60,076,572

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part B 1

Initiative: Reduces funding for general operations in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($111,588)	($111,588)
GENERAL FUND TOTAL	($111,588)	($111,588)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part B 1

Initiative: Reduces funding for indigent defense costs in order to maintain program costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($388,412)	($388,412)
GENERAL FUND TOTAL	($388,412)	($388,412)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**

All Other	($100,000)	($150,000)
GENERAL FUND TOTAL	($100,000)	($150,000)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($593,272)	($628,713)
GENERAL FUND TOTAL	($593,272)	($628,713)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($61,102)	($63,978)
GENERAL FUND TOTAL	($61,102)	($63,978)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($225,974)	($679,346)
GENERAL FUND TOTAL	($225,974)	($679,346)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($108,005)	($217,502)
GENERAL FUND TOTAL	($108,005)	($217,502)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	$21,914	$22,271
All Other	($21,914)	($22,271)
GENERAL FUND TOTAL	$0	$0

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	$45,788	$355,112
GENERAL FUND TOTAL	$45,788	$355,112

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 386 Part R 2

Initiative: Transfers funding for the retirement allowance for the Pre-1984 Judicial Retirement Fund to the Maine State Retirement System.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,138,098)	($1,206,383)
GENERAL FUND TOTAL	($1,138,098)	($1,206,383)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 457 Part S 2

Initiative: Reduces funding to be realized through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
Unallocated	($200,000)	($300,000)
GENERAL FUND TOTAL	($200,000)	($300,000)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 519 Part A 1

Initiative: Establishes 7 Court Security Officer positions.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	$0	$339,150
All Other	$0	$29,400
GENERAL FUND TOTAL	$0	$368,550

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 519 Part A 1

Initiative: Corrects the deappropriation in Public Law 2005, chapter 457, Part S from Unallocated to All Other.

GENERAL FUND	2005-06	2006-07
All Other	($200,000)	($300,000)
Unallocated	$200,000	$300,000
GENERAL FUND TOTAL	$0	$0

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($381,206)
GENERAL FUND TOTAL	$0	($381,206)

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 519 Part JJJ 2

Initiative: Establishes 3 District Court Judge positions, one Superior Court Justice position, 2 Law Clerk positions, 4 Court Security Officer positions, 4 Assistant Clerk positions and one Court Reporter position. A transfer from the Department of Professional and Financial Regulation, Office of Consumer Credit Regulation Other Special Revenue Funds account no later than June 30, 2007 to the GF unappropriated surplus will help defray the start-up costs of the Business and Consumer Court.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	15.000
Personal Services	$0	$934,802
All Other	$0	$59,800
GENERAL FUND TOTAL	$0	$994,602

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 519 Part BBBB 19

Initiative: Provides funds for the additional costs associated with assertive community treatment teams.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$2,882
All Other	$0	$45,718
GENERAL FUND TOTAL	$0	$48,600

Courts - Supreme, Superior, District and Administrative 0063

2005 Public Law 661

Initiative: Appropriates funds for court-appointed attorneys.

GENERAL FUND	2005-06	2006-07
All Other	$0	$36,355
GENERAL FUND TOTAL	$0	$36,355

Courts - Supreme, Superior, District and Administrative 0063

2007 Public Law 1 Part A 1

Initiative: Transfers salary savings from Personal Services to All Other to fund additional court security, increase the juror pool and supplement funding for indigent legal services.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($150,000)
All Other	$0	$150,000
GENERAL FUND TOTAL	$0	$0

Courts - Supreme, Superior, District and Administrative 0063

2007 Public Law 1 Part A 1

Initiative: Transfers one Assistant Clerk position from Other Special Revenue Funds to the General Fund within the same program and reorganizes it to an Accountant position.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$16,826
All Other	$0	($16,826)
GENERAL FUND TOTAL	$0	$0

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**473.000**	**500.000**
Personal Services	**$29,498,642**	**$31,562,321**
All Other	**$25,116,935**	**$25,990,342**
Capital Expenditures	**$200,000**	**$200,000**
Unallocated	**$0**	**$0**
GENERAL FUND TOTAL	**$54,815,577**	**$57,752,663**

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**473.000**	**500.000**
Personal Services	**$29,498,642**	**$31,562,321**
All Other	**$25,116,935**	**$25,990,342**
Capital Expenditures	**$200,000**	**$200,000**
Unallocated	**$0**	**$0**
DEPARTMENT TOTAL	**$54,815,577**	**$57,752,663**

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$210,845	$220,173
All Other	$46,571	$46,624
GENERAL FUND TOTAL	$257,416	$266,797

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($87,457)	($91,250)
GENERAL FUND TOTAL	($87,457)	($91,250)

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($1,700)
GENERAL FUND TOTAL	$0	($1,700)

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($79)	($254)
GENERAL FUND TOTAL	($79)	($254)

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($5,706)	($6,004)
GENERAL FUND TOTAL	($5,706)	($6,004)

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($232)	($242)
GENERAL FUND TOTAL	($232)	($242)

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($886)	($2,631)
GENERAL FUND TOTAL	($886)	($2,631)

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($411)	($822)
GENERAL FUND TOTAL	($411)	($822)

Administration - Bureau of Labor Standards 0158

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($6,808)	($6,814)
GENERAL FUND TOTAL	($6,808)	($6,814)

Administration - Bureau of Labor Standards 0158

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($1,475)
GENERAL FUND TOTAL	$0	($1,475)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$116,153**	**$116,049**
All Other	**$39,684**	**$39,556**
GENERAL FUND TOTAL	**$155,837**	**$155,605**

Administration - Labor 0030

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
Personal Services	$259,423	$271,451
All Other	$34,489	$34,820
GENERAL FUND TOTAL	$293,912	$306,271

Administration - Labor 0030

2005 Public Law 12 Part B 1

Initiative: Reduces funding by eliminating one Account Clerk I position; one part-time Clerk Typist II position; one Clerk Typist III position; one Administrative Secretary position; 2 Account Clerk II positions; one Management Analyst I position; one Building Custodian position; and, one Publications Designer position and rent savings in fiscal year 2006-07 in the Administration - Labor Program.

GENERAL FUND	2005-06	2006-07

Personal Services	($35,254)	($37,274)
All Other	$0	($4,583)
GENERAL FUND TOTAL	($35,254)	($41,857)

Administration - Labor 0030

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($62,994)	($131,983)
All Other	$56,479	$118,460
GENERAL FUND TOTAL	($6,515)	($13,523)

Administration - Labor 0030

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($6,467)	($24,515)
All Other	$5,506	$21,426
GENERAL FUND TOTAL	($961)	($3,089)

Administration - Labor 0030

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($6,695)	($7,074)
GENERAL FUND TOTAL	($6,695)	($7,074)

Administration - Labor 0030

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($445)	($463)
GENERAL FUND TOTAL	($445)	($463)

Administration - Labor 0030

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,626)	($4,830)
GENERAL FUND TOTAL	($1,626)	($4,830)

Administration - Labor 0030

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($786)	($1,573)
GENERAL FUND TOTAL	($786)	($1,573)

Administration - Labor 0030

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($1,723)	($1,512)
GENERAL FUND TOTAL	($1,723)	($1,512)

Administration - Labor 0030

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$1,670	$1,518
All Other	($1,670)	($1,518)
GENERAL FUND TOTAL	$0	$0

Administration - Labor 0030

2005 Public Law 457 Part T 1

Initiative: Transfers Personal Services funds to reflect a reallocation of positions from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2005-06	2006-07
Personal Services	($12,600)	($12,800)

GENERAL FUND TOTAL	($12,600)	($12,800)

Administration - Labor 0030

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($346)
All Other	$0	($42)
GENERAL FUND TOTAL	$0	($388)

Administration - Labor 0030

2005 Public Law 519 Part B 1

Initiative: Provides funding for position reclassifications approved by the Bureau of Human Resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$252	$421
All Other	($252)	($421)
GENERAL FUND TOTAL	$0	$0

Administration - Labor 0030

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($551)
GENERAL FUND TOTAL	$0	($551)

ADMINISTRATION - LABOR 0030
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$134,478**	**$51,981**
All Other	**$92,829**	**$166,630**
GENERAL FUND TOTAL	**$227,307**	**$218,611**

Blind and Visually Impaired - Division for the 0126

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	9.500	9.500

Personal Services	$594,536	$616,137
All Other	$2,310,997	$2,367,431
GENERAL FUND TOTAL	$2,905,533	$2,983,568

Blind and Visually Impaired - Division for the 0126

2005 Public Law 12 Part B 1

Initiative: Reduces funding by eliminating one part-time Visually Handicapped Child Counselor position and reducing contracts and case services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($29,774)	($31,875)
All Other	($62,744)	($63,743)
GENERAL FUND TOTAL	($92,518)	($95,618)

Blind and Visually Impaired - Division for the 0126

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($199)	($640)
GENERAL FUND TOTAL	($199)	($640)

Blind and Visually Impaired - Division for the 0126

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($16,410)	($17,138)
GENERAL FUND TOTAL	($16,410)	($17,138)

Blind and Visually Impaired - Division for the 0126

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,099)	($1,144)
GENERAL FUND TOTAL	($1,099)	($1,144)

Blind and Visually Impaired - Division for the 0126

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,133)	($12,223)
GENERAL FUND TOTAL	($4,133)	($12,223)

Blind and Visually Impaired - Division for the 0126

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,942)	($3,890)
GENERAL FUND TOTAL	($1,942)	($3,890)

Blind and Visually Impaired - Division for the 0126

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($90)
GENERAL FUND TOTAL	$0	($90)

Blind and Visually Impaired - Division for the 0126

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($6,864)
GENERAL FUND TOTAL	$0	($6,864)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**9.000**	**9.000**
Personal Services	**$541,178**	**$542,913**
All Other	**$2,248,054**	**$2,303,048**
GENERAL FUND TOTAL	**$2,789,232**	**$2,845,961**

Departmentwide - Labor Z004

2005 Public Law 12 Part BB 2

Initiative: Offsets the deappropriation associated with efficiencies gained through the department's "Bend the Curve" initiative, as referenced in the language section of the budget bill.

GENERAL FUND	2005-06	2006-07
Unallocated	$84,376	$129,799
GENERAL FUND TOTAL	$84,376	$129,799

Departmentwide - Labor Z004

2005 Public Law 12 Part BB 2

Initiative: Reduces funding from efficiencies gained through the department's "Bend the Curve" initiative, as referenced in the language section of the budget bill.

GENERAL FUND	2005-06	2006-07
Unallocated	($84,376)	($129,799)
GENERAL FUND TOTAL	($84,376)	($129,799)

DEPARTMENTWIDE - LABOR Z004
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
Unallocated	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Employment Security Services 0245

2005 RESOLVE 213 Part A 2

Initiative: Provides funds to the Division of Labor Market Information Services for the data collection costs associated with the one-time survey of employer-sponsored health coverage.

GENERAL FUND	2005-06	2006-07
All Other	$0	$6,500
GENERAL FUND TOTAL	$0	$6,500

EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$6,500**
GENERAL FUND TOTAL	**$0**	**$6,500**

Employment Services Activity 0852

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$1,107,961	$1,161,000
All Other	$1,171,950	$1,194,497
GENERAL FUND TOTAL	$2,279,911	$2,355,497

Employment Services Activity 0852

2005 Public Law 12 Part B 1

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

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

Employment Services Activity 0852

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($302)	($971)
GENERAL FUND TOTAL	($302)	($971)

Employment Services Activity 0852

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($29,553)	($31,206)
GENERAL FUND TOTAL	($29,553)	($31,206)

Employment Services Activity 0852

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,590)	($2,697)

GENERAL FUND TOTAL	($2,590)	($2,697)

Employment Services Activity 0852

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($8,943)	($26,589)
GENERAL FUND TOTAL	($8,943)	($26,589)

Employment Services Activity 0852

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,578)	($9,167)
GENERAL FUND TOTAL	($4,578)	($9,167)

Employment Services Activity 0852

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($51,159)	($48,507)
GENERAL FUND TOTAL	($51,159)	($48,507)

Employment Services Activity 0852

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,125	$2,429
All Other	($2,125)	($2,429)
GENERAL FUND TOTAL	$0	$0

Employment Services Activity 0852

2005 Public Law 457 Part T 1

Initiative: Shifts funding for CareerCenters to the Special Administrative Expense Fund.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($300,000)	($300,000)

GENERAL FUND TOTAL	($300,000)	($300,000)

Employment Services Activity 0852

2005 Public Law 457 Part T 1

Initiative: Shifts staff associated with the Career Resource Network program to the federal grant.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($70,300)	($73,700)
GENERAL FUND TOTAL	($70,300)	($73,700)

Employment Services Activity 0852

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($18,780)
GENERAL FUND TOTAL	$0	($18,780)

Employment Services Activity 0852

2005 Public Law 519 Part A 1

Initiative: Adjusts the appropriations and allocations to correct an error in Public Law 2005, chapter 457, Part T. Reallocates the funding from split funding to 100% Federal Expenditures Fund for one Clerk Typist II position, one Administrative Secretary position, 3 Employment Training Specialist III positions, one Job Services Manager II position, one Job Service Manager III position, 3 Career Center Consultant positions, one Employment/Training Program Specialist position and one Public Services Manager II position. Reallocates the percentage of funding in the General Fund and Federal Expenditures Fund for one Employment Training Specialist IV position and 2 Career Center Consultant positions. Reallocates the funding for one Employment Training Program Specialist position and moves the headcount to the General Fund. Deallocates funding for the Special Administrative Expense Fund.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	($300,000)	($300,000)
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$0	$0

Employment Services Activity 0852

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($14,050)
GENERAL FUND TOTAL	$0	($14,050)

EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**4.000**	**4.000**
Personal Services	**$694,122**	**$706,020**
All Other	**$969,595**	**$899,455**
GENERAL FUND TOTAL	**$1,663,717**	**$1,605,475**

Governor's Training Initiative Program 0842

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
Personal Services	$402,577	$424,569
All Other	$1,454,686	$1,489,682
GENERAL FUND TOTAL	$1,857,263	$1,914,251

Governor's Training Initiative Program 0842

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,878)	($14,142)
GENERAL FUND TOTAL	($6,878)	($14,142)

Governor's Training Initiative Program 0842

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($10,660)	($11,347)
GENERAL FUND TOTAL	($10,660)	($11,347)

Governor's Training Initiative Program 0842

2005 Public Law 12 Part BB 2

Initiative: Distributes the deappropriation associated with efficiencies gained through the department's "Bend the Curve" initiative, as referenced in the language section of the budget bill.

GENERAL FUND	2005-06	2006-07
Personal Services	($84,376)	($129,799)

GENERAL FUND TOTAL	($84,376)	($129,799)

Governor's Training Initiative Program 0842

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($948)	($987)
GENERAL FUND TOTAL	($948)	($987)

Governor's Training Initiative Program 0842

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,261)	($9,730)
GENERAL FUND TOTAL	($3,261)	($9,730)

Governor's Training Initiative Program 0842

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,675)	($3,354)
GENERAL FUND TOTAL	($1,675)	($3,354)

Governor's Training Initiative Program 0842

2005 Public Law 386 Part B 1

Initiative: Allocates funds for position reclassifications approved by the Bureau of Human Resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,224	$3,081
All Other	($2,224)	($3,081)
GENERAL FUND TOTAL	$0	$0

Governor's Training Initiative Program 0842

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($6,300)

All Other	$0	($12,800)
GENERAL FUND TOTAL	$0	($19,100)

Governor's Training Initiative Program 0842

2005 Public Law 519 Part A 1

Initiative: Adjusts the appropriations and allocations to correct an error in Public Law 2005, chapter 457, Part T. Reallocates the funding from split funding to 100% Federal Expenditures Fund for one Clerk Typist II position, one Administrative Secretary position, 3 Employment Training Specialist III positions, one Job Services Manager II position, one Job Service Manager III position, 3 Career Center Consultant positions, one Employment/Training Program Specialist position and one Public Services Manager II position. Reallocates the percentage of funding in the General Fund and Federal Expenditures Fund for one Employment Training Specialist IV position and 2 Career Center Consultant positions. Reallocates the funding for one Employment Training Program Specialist position and moves the headcount to the General Fund. Deallocates funding for the Special Administrative Expense Fund.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($9,877)	($10,576)
All Other	$9,877	$10,576
GENERAL FUND TOTAL	$0	$0

Governor's Training Initiative Program 0842

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($5,343)
GENERAL FUND TOTAL	$0	($5,343)

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$287,126**	**$236,072**
All Other	**$1,462,339**	**$1,484,377**
GENERAL FUND TOTAL	**$1,749,465**	**$1,720,449**

Labor Relations Board 0160

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$441,518	$456,866
All Other	$28,096	$28,361

GENERAL FUND TOTAL	$469,614	$485,227

Labor Relations Board 0160

2005 Public Law 12 Part B 1

Initiative: Reduces funding by reducing the hours of one Clerk IV position and reducing equipment purchases in fiscal year 2006-07.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($2,729)
All Other	$0	($436)
GENERAL FUND TOTAL	$0	($3,165)

Labor Relations Board 0160

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($4,000)
GENERAL FUND TOTAL	$0	($4,000)

Labor Relations Board 0160

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($308)	($990)
GENERAL FUND TOTAL	($308)	($990)

Labor Relations Board 0160

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($11,837)	($12,349)
GENERAL FUND TOTAL	($11,837)	($12,349)

Labor Relations Board 0160

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($878)	($909)
GENERAL FUND TOTAL	($878)	($909)

Labor Relations Board 0160

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,226)	($9,488)
GENERAL FUND TOTAL	($3,226)	($9,488)

Labor Relations Board 0160

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,552)	($3,089)
GENERAL FUND TOTAL	($1,552)	($3,089)

Labor Relations Board 0160

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($1,405)	($1,396)
GENERAL FUND TOTAL	($1,405)	($1,396)

Labor Relations Board 0160

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($5,340)
GENERAL FUND TOTAL	$0	($5,340)

LABOR RELATIONS BOARD 0160
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**6.000**	**6.000**
Personal Services	**$424,025**	**$422,962**
All Other	**$26,383**	**$21,539**
GENERAL FUND TOTAL	**$450,408**	**$444,501**

Maine Centers for Women, Work and Community 0132

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$793,841	$813,687
GENERAL FUND TOTAL	$793,841	$813,687

Maine Centers for Women, Work and Community 0132

2005 Public Law 12 Part B 1

Initiative: Provides funds to sustain efforts to serve Maine's Micro-Entrepreneurs through the MCWWC.

GENERAL FUND	2005-06	2006-07
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

Maine Centers for Women, Work and Community 0132

2005 Public Law 12 Part B 1

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

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

Maine Centers for Women, Work and Community 0132

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($38,819)	($38,819)
GENERAL FUND TOTAL	($38,819)	($38,819)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$837,554**	**$837,554**
GENERAL FUND TOTAL	**$837,554**	**$837,554**

Regulation and Enforcement 0159

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$707,649	$734,104
All Other	$89,575	$89,656
GENERAL FUND TOTAL	$797,224	$823,760

Regulation and Enforcement 0159

2005 Public Law 12 Part B 1

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

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

Regulation and Enforcement 0159

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($75,000)
GENERAL FUND TOTAL	$0	($75,000)

Regulation and Enforcement 0159

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07

Personal Services	($19,377)	($20,236)
GENERAL FUND TOTAL	($19,377)	($20,236)

Regulation and Enforcement 0159

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,276)	($1,328)
GENERAL FUND TOTAL	($1,276)	($1,328)

Regulation and Enforcement 0159

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($4,702)	($13,903)
GENERAL FUND TOTAL	($4,702)	($13,903)

Regulation and Enforcement 0159

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,255)	($4,516)
GENERAL FUND TOTAL	($2,255)	($4,516)

Regulation and Enforcement 0159

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($7,823)
GENERAL FUND TOTAL	$0	($7,823)

REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**9.000**	**9.000**
Personal Services	**$597,941**	**$524,693**
All Other	**$89,575**	**$89,656**
GENERAL FUND TOTAL	**$687,516**	**$614,349**

Rehabilitation Services 0799

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,122,219	$1,172,329
All Other	$3,205,203	$3,281,232
GENERAL FUND TOTAL	$4,327,422	$4,453,561

Rehabilitation Services 0799

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($45,421)	($48,834)
All Other	($86,945)	($209,077)
GENERAL FUND TOTAL	($132,366)	($257,911)

Rehabilitation Services 0799

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($20,000)
GENERAL FUND TOTAL	$0	($20,000)

Rehabilitation Services 0799

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($30,267)	($31,858)
GENERAL FUND TOTAL	($30,267)	($31,858)

Rehabilitation Services 0799

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,326)	($2,422)
GENERAL FUND TOTAL	($2,326)	($2,422)

Rehabilitation Services 0799

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,323)	($24,704)
GENERAL FUND TOTAL	($8,323)	($24,704)

Rehabilitation Services 0799

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,112)	($8,235)
GENERAL FUND TOTAL	($4,112)	($8,235)

Rehabilitation Services 0799

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($13,938)
GENERAL FUND TOTAL	$0	($13,938)

REHABILITATION SERVICES 0799
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**18.000**	**18.000**
Personal Services	**$1,031,770**	**$1,022,338**
All Other	**$3,118,258**	**$3,072,155**
GENERAL FUND TOTAL	**$4,150,028**	**$4,094,493**

Rehabilitation Services - Home-based Care 0996

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$2,634,888	$2,700,761
GENERAL FUND TOTAL	$2,634,888	$2,700,761

Rehabilitation Services - Home-based Care 0996

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($240,960)	$0
GENERAL FUND TOTAL	($240,960)	$0

Rehabilitation Services - Home-based Care 0996

2005 Public Law 519 Part VVV 3

Initiative: Reduces funding no longer needed in fiscal year 2005-06

GENERAL FUND	**2005-06**	**2006-07**
All Other	($500,000)	$0
GENERAL FUND TOTAL	($500,000)	$0

Rehabilitation Services - Home-based Care 0996

2007 Public Law 240 Part BBB 1

Initiative: Deappropriates available funds.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($300,000)
GENERAL FUND TOTAL	$0	($300,000)

REHABILITATION SERVICES - HOME-BASED CARE 0996
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$1,893,928**	**$2,400,761**
GENERAL FUND TOTAL	**$1,893,928**	**$2,400,761**

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**49.000**	**49.000**
Personal Services	**$3,826,793**	**$3,623,028**
All Other	**$10,778,199**	**$11,321,231**
Unallocated	**$0**	**$0**
DEPARTMENT TOTAL	**$14,604,992**	**$14,944,259**

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,201,996	$1,248,923
All Other	$356,928	$356,928
GENERAL FUND TOTAL	$1,558,924	$1,605,851

Law and Legislative Reference Library 0636

2005 Public Law 12 Part R 6

Initiative: Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State retirement System from 14 to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($34,064)	($35,753)
GENERAL FUND TOTAL	($34,064)	($35,753)

Law and Legislative Reference Library 0636

2005 Public Law 12 Part HH 4

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,089)	($2,255)

GENERAL FUND TOTAL	($2,089)	($2,255)

Law and Legislative Reference Library 0636

2005 Public Law 12 Part II 4

Initiative: Deappropriates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($8,462)	($25,618)
GENERAL FUND TOTAL	($8,462)	($25,618)

Law and Legislative Reference Library 0636

2005 Public Law 12 Part PP 5

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,809)	($7,626)
GENERAL FUND TOTAL	($3,809)	($7,626)

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**14.500**	**14.500**
Personal Services	**$1,153,572**	**$1,177,671**
All Other	**$356,928**	**$356,928**
GENERAL FUND TOTAL	**$1,510,500**	**$1,534,599**

LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS

	2005-06	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**14.500**	**14.500**
Personal Services	**$1,153,572**	**$1,177,671**
All Other	**$356,928**	**$356,928**
DEPARTMENT TOTAL	**$1,510,500**	**$1,534,599**

LEGISLATURE

Interstate Cooperation - Commission on 0053

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**

All Other	$172,668	$172,668
GENERAL FUND TOTAL	$172,668	$172,668

INTERSTATE COOPERATION - COMMISSION ON 0053
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$172,668**	**$172,668**
GENERAL FUND TOTAL	**$172,668**	**$172,668**

Legislature 0081

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	142.500	142.500
POSITIONS - FTE COUNT	38.065	38.065
Personal Services	$18,042,228	$19,824,508
All Other	$4,449,080	$4,827,269
Capital Expenditures	$30,000	$30,000
GENERAL FUND TOTAL	$22,521,308	$24,681,777

Legislature 0081

2005 Public Law 12 Part R 6

Initiative: Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State retirement System from 14 to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($391,065)	($415,586)
GENERAL FUND TOTAL	($391,065)	($415,586)

Legislature 0081

2005 Public Law 12 Part HH 4

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($51,237)	($55,304)
GENERAL FUND TOTAL	($51,237)	($55,304)

Legislature 0081

2005 Public Law 12 Part II 4

Initiative: Deappropriates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($167,334)	($521,216)
GENERAL FUND TOTAL	($167,334)	($521,216)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Eliminates unneeded funds budgeted for art exhibits.

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

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Eliminates unneeded funds budgeted for the Maine Higher Education Attainment Council.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,760)	($1,100)
All Other	($2,720)	($2,960)
GENERAL FUND TOTAL	($4,480)	($4,060)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Provides funding for establishment of 4 positions.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	(0.692)	(0.692)
Personal Services	$233,779	$245,086
GENERAL FUND TOTAL	$233,779	$245,086

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Reduces funding for advertising notices for the House.

GENERAL FUND	2005-06	2006-07
All Other	($2,400)	($2,400)
GENERAL FUND TOTAL	($2,400)	($2,400)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Reduces funding for data processing consulting services for the House.

GENERAL FUND	2005-06	2006-07
All Other	($25,000)	($25,000)
GENERAL FUND TOTAL	($25,000)	($25,000)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Reduces funding for data processing consulting services for the Senate.

GENERAL FUND	2005-06	2006-07
All Other	($25,000)	($25,000)
GENERAL FUND TOTAL	($25,000)	($25,000)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Reduces funding for interim committee meetings.

GENERAL FUND	2005-06	2006-07
Personal Services	($25,740)	($25,740)
All Other	($32,760)	($32,760)
GENERAL FUND TOTAL	($58,500)	($58,500)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Reduces funding for legal services for the House.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,000)	($2,000)
GENERAL FUND TOTAL	($2,000)	($2,000)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Reduces funding for legal services for the Senate.

GENERAL FUND	2005-06	2006-07
Personal Services	($15,000)	($15,000)
GENERAL FUND TOTAL	($15,000)	($15,000)

Legislature 0081

2005 Public Law 12 Part LL 6

Initiative: Reduces funding for the projected increase in the cost of data lines.

GENERAL FUND	2005-06	2006-07

All Other	$0	($1,000)
GENERAL FUND TOTAL	$0	($1,000)

Legislature 0081

2005 Public Law 12 Part PP 5

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($93,408)	($187,018)
GENERAL FUND TOTAL	($93,408)	($187,018)

Legislature 0081

2005 Public Law 457 Part U 3

Initiative: Provides a line item correction to Public Law 2005, chapter 12 regarding the reduction of funding for legal services for the House.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,000	$2,000
All Other	($2,000)	($2,000)
GENERAL FUND TOTAL	$0	$0

Legislature 0081

2005 Public Law 457 Part U 3

Initiative: Provides a line item correction to Public Law 2005, chapter 12 regarding the reduction of funding for legal services for the Senate.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$15,000	$15,000
All Other	($15,000)	($15,000)
GENERAL FUND TOTAL	$0	$0

Legislature 0081

2005 Public Law 457 Part U 3

Initiative: Savings resulting from suspending step increases in fiscal year 2005-06 for only those employees earning $60,000 or more and not represented by a bargaining agent.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($36,170)	($20,815)
GENERAL FUND TOTAL	($36,170)	($20,815)

LEGISLATURE 0081
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**146.500**	**146.500**
POSITIONS - FTE COUNT	**37.373**	**37.373**
Personal Services	**$17,509,293**	**$18,842,815**
All Other	**$4,342,700**	**$4,719,649**
Capital Expenditures	**$30,000**	**$30,000**
GENERAL FUND TOTAL	**$21,881,993**	**$23,592,464**

State House and Capitol Park Commission 0615

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$67,834**	**$67,834**
GENERAL FUND TOTAL	**$67,834**	**$67,834**

Study Commissions - Funding 0444

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$11,250	$7,450
All Other	$18,750	$12,550
GENERAL FUND TOTAL	$30,000	$20,000

Study Commissions - Funding 0444

2005 RESOLVE 215 Part A 1

Initiative: Appropriates funds to support the meeting costs of the Commission to Arrange for a Monument Honoring Women Veterans of Maine established in Resolve 2005, chapter 116.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$440
All Other	$0	$3,550

GENERAL FUND TOTAL	$0	$3,990

STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$11,250**	**$7,890**
All Other	**$18,750**	**$16,100**
GENERAL FUND TOTAL	**$30,000**	**$23,990**

Uniform State Laws - Commission on 0242

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$12,000	$12,000
GENERAL FUND TOTAL	$12,000	$12,000

UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$12,000**	**$12,000**
GENERAL FUND TOTAL	**$12,000**	**$12,000**

LEGISLATURE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**146.500**	**146.500**
POSITIONS - FTE COUNT	**37.373**	**37.373**
Personal Services	**$17,520,543**	**$18,850,705**
All Other	**$4,613,952**	**$4,988,251**
Capital Expenditures	**$30,000**	**$30,000**
DEPARTMENT TOTAL	**$22,164,495**	**$23,868,956**

LIBRARY, MAINE STATE

Administration - Library 0215

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$314,847	$327,667

All Other	$85,051	$87,178
GENERAL FUND TOTAL	$399,898	$414,845

Administration - Library 0215

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($16,030)	($28,850)
GENERAL FUND TOTAL	($16,030)	($28,850)

Administration - Library 0215

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($1,871)	($3,998)
GENERAL FUND TOTAL	($1,871)	($3,998)

Administration - Library 0215

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($24,244)	($49,515)
GENERAL FUND TOTAL	($24,244)	($49,515)

Administration - Library 0215

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($8,641)	($9,079)
GENERAL FUND TOTAL	($8,641)	($9,079)

Administration - Library 0215

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($602)	($627)
GENERAL FUND TOTAL	($602)	($627)

Administration - Library 0215

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,269)	($6,732)
GENERAL FUND TOTAL	($2,269)	($6,732)

Administration - Library 0215

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,064)	($2,131)
GENERAL FUND TOTAL	($1,064)	($2,131)

Administration - Library 0215

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($3,358)	($2,717)
GENERAL FUND TOTAL	($3,358)	($2,717)

Administration - Library 0215

2005 Public Law 457 Part H 1

Initiative: Deappropriates funds from savings due to the reorganization of one Senior Staff Accountant position to an Accounting Technician position.

GENERAL FUND	2005-06	2006-07
Personal Services	($15,424)	($16,387)
GENERAL FUND TOTAL	($15,424)	($16,387)

Administration - Library 0215

2005 Public Law 457 Part H 1

Initiative: Reduces funding to the Maine State Library in fiscal years 2005-06 and 2006-07.

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

Administration - Library 0215

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($3,031)
GENERAL FUND TOTAL	$0	($3,031)

ADMINISTRATION - LIBRARY 0215
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$262,603**	**$240,165**
All Other	**$53,792**	**$41,613**
GENERAL FUND TOTAL	**$316,395**	**$281,778**

Library Special Acquisitions Fund 0260

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$500	$500
GENERAL FUND TOTAL	$500	$500

Library Special Acquisitions Fund 0260

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($25)	($25)
GENERAL FUND TOTAL	($25)	($25)

Library Special Acquisitions Fund 0260

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	2005-06	2006-07
All Other	$0	($475)
GENERAL FUND TOTAL	$0	($475)

LIBRARY SPECIAL ACQUISITIONS FUND 0260
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$475**	**$0**
GENERAL FUND TOTAL	**$475**	**$0**

Maine State Library 0217

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	40.500	40.500
Personal Services	$2,166,349	$2,253,040
All Other	$986,815	$996,806
GENERAL FUND TOTAL	$3,153,164	$3,249,846

Maine State Library 0217

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($106,570)	($99,857)
GENERAL FUND TOTAL	($106,570)	($99,857)

Maine State Library 0217

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($8,796)	($18,787)
GENERAL FUND TOTAL	($8,796)	($18,787)

Maine State Library 0217

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($59,216)	($62,043)
GENERAL FUND TOTAL	($59,216)	($62,043)

Maine State Library 0217

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,639)	($4,830)
GENERAL FUND TOTAL	($4,639)	($4,830)

Maine State Library 0217

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($16,688)	($49,457)
GENERAL FUND TOTAL	($16,688)	($49,457)

Maine State Library 0217

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($8,200)	($16,422)
GENERAL FUND TOTAL	($8,200)	($16,422)

Maine State Library 0217

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($53,572)	($53,908)
GENERAL FUND TOTAL	($53,572)	($53,908)

Maine State Library 0217

2005 Public Law 519 Part B 1

Initiative: Provides funds for an approved reclassification from a Librarian I position to a Statistician I position.

GENERAL FUND	2005-06	2006-07
Personal Services	$3,902	$5,274
All Other	($3,902)	($5,274)
GENERAL FUND TOTAL	$0	$0

Maine State Library 0217

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($27,892)
GENERAL FUND TOTAL	$0	($27,892)

Maine State Library 0217

2005 Public Law 651 Part A 1

Initiative: Provides funds for provision of accessible electronic information services.

GENERAL FUND	2005-06	2006-07
All Other	$0	$5,000
GENERAL FUND TOTAL	$0	$5,000

MAINE STATE LIBRARY 0217
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**40.500**	**40.500**
Personal Services	**$2,081,508**	**$2,097,670**
All Other	**$813,975**	**$823,980**
GENERAL FUND TOTAL	**$2,895,483**	**$2,921,650**

Statewide Library Information System 0185

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$210,000	$210,000
GENERAL FUND TOTAL	$210,000	$210,000

Statewide Library Information System 0185

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($5,500)	($387)
GENERAL FUND TOTAL	($5,500)	($387)

Statewide Library Information System 0185

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($4,500)	($9,613)
GENERAL FUND TOTAL	($4,500)	($9,613)

Statewide Library Information System 0185

2005 Private and Special Law 57 Part A 1

Initiative: Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State. The licensing agreement must include, subject to the availability of funds, a full-text reference collection, full-text newspapers, full-text consumer health information and full-text periodical databases for general research and business research.

GENERAL FUND	2005-06	2006-07
All Other	$0	$25,000
GENERAL FUND TOTAL	$0	$25,000

STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$200,000**	**$225,000**
GENERAL FUND TOTAL	**$200,000**	**$225,000**

LIBRARY, MAINE STATE
DEPARTMENT TOTALS

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**43.500**	**43.500**
Personal Services	**$2,344,111**	**$2,337,835**
All Other	**$1,068,242**	**$1,090,593**
DEPARTMENT TOTAL	**$3,412,353**	**$3,428,428**

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	$2,665,254	$2,776,650
All Other	$1,060,815	$1,069,400
Capital Expenditures	$56,000	$16,500
GENERAL FUND TOTAL	$3,782,069	$3,862,550

Bureau of Resource Management 0027

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($25,000)	($25,000)
GENERAL FUND TOTAL	($25,000)	($25,000)

Bureau of Resource Management 0027

2005 Public Law 12 Part B 1

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

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

Bureau of Resource Management 0027

2005 Public Law 12 Part B 1

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

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

Bureau of Resource Management 0027

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($37,651)	($40,320)
GENERAL FUND TOTAL	($37,651)	($40,320)

Bureau of Resource Management 0027

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($56,826)	($61,006)
GENERAL FUND TOTAL	($56,826)	($61,006)

Bureau of Resource Management 0027

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($1,100)
GENERAL FUND TOTAL	$0	($1,100)

Bureau of Resource Management 0027

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	$0	($27,783)
GENERAL FUND TOTAL	$0	($27,783)

Bureau of Resource Management 0027

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($71,644)	($75,269)
GENERAL FUND TOTAL	($71,644)	($75,269)

Bureau of Resource Management 0027

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,140)	($5,352)
GENERAL FUND TOTAL	($5,140)	($5,352)

Bureau of Resource Management 0027

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($18,858)	($55,921)
GENERAL FUND TOTAL	($18,858)	($55,921)

Bureau of Resource Management 0027

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,085)	($18,194)
GENERAL FUND TOTAL	($9,085)	($18,194)

Bureau of Resource Management 0027

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($51,791)	($52,220)
GENERAL FUND TOTAL	($51,791)	($52,220)

Bureau of Resource Management 0027

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$18,661	$20,187
All Other	($18,661)	($20,187)

GENERAL FUND TOTAL	$0	$0

Bureau of Resource Management 0027

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$4,384	$3,650
All Other	($4,384)	($3,650)
GENERAL FUND TOTAL	$0	$0

Bureau of Resource Management 0027

2005 Public Law 457 Part V 1

Initiative: Appropriates funds for expanded PSP sampling for the mahogany quahog fishery in Downeast Maine.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$30,000	$0
GENERAL FUND TOTAL	$30,000	$0

Bureau of Resource Management 0027

2005 Public Law 457 Part V 1

Initiative: Transfers funding for one Marine Resource Technician position from the General Fund to Other Special Revenue Funds.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($51,233)	($52,895)
GENERAL FUND TOTAL	($51,233)	($52,895)

Bureau of Resource Management 0027

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($5,545)	($7,393)
GENERAL FUND TOTAL	($5,545)	($7,393)

Bureau of Resource Management 0027

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY06 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($50,000)	$0

GENERAL FUND TOTAL	($50,000)	$0

Bureau of Resource Management 0027

2005 Public Law 519 Part A 1

Initiative: Provides funding to provides for the addition of 7 seasonal Conservation Aide positions for water quality and red tide monitoring.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	$68,939	$181,981
All Other	$23,063	$64,190
GENERAL FUND TOTAL	$92,002	$246,171

Bureau of Resource Management 0027

2005 Public Law 519 Part A 1

Initiative: Adjusts appropriation between line categories to correct Public Law 2005, chapter 457, Part V, section V-1.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($25,000)	$0
All Other	$25,000	$0
GENERAL FUND TOTAL	$0	$0

Bureau of Resource Management 0027

2005 Public Law 519 Part A 1

Initiative: Provides funding for the increased cost of heating fuel, electricity, gasoline for boats and vehicles for the Boothbay Harbor Laboratory facility responsible for public health and research related to the fisheries industry.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$61,357	$0
GENERAL FUND TOTAL	$61,357	$0

Bureau of Resource Management 0027

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($30,754)
GENERAL FUND TOTAL	$0	($30,754)

Bureau of Resource Management 0027

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$102,294
GENERAL FUND TOTAL	$0	$102,294

Bureau of Resource Management 0027

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	$3,759
GENERAL FUND TOTAL	$0	$3,759

Bureau of Resource Management 0027

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	$12,000
GENERAL FUND TOTAL	$0	$12,000

Bureau of Resource Management 0027

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	$3,759
GENERAL FUND TOTAL	$0	$3,759

Bureau of Resource Management 0027

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	$14,700
GENERAL FUND TOTAL	$0	$14,700

Bureau of Resource Management 0027

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$0	$6,000
GENERAL FUND TOTAL	$0	$6,000

BUREAU OF RESOURCE MANAGEMENT 0027
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**28.500**	**28.500**
POSITIONS - FTE COUNT	**3.500**	**3.500**
Personal Services	**$2,423,604**	**$2,603,525**
All Other	**$1,064,854**	**$1,098,551**
Capital Expenditures	**$19,000**	**$53,218**
GENERAL FUND TOTAL	**$3,507,458**	**$3,755,294**

Division of Administrative Services 0258

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	$1,295,297	$1,345,801
All Other	$562,567	$572,336
Capital Expenditures	$89,184	$89,368
GENERAL FUND TOTAL	$1,947,048	$2,007,505

Division of Administrative Services 0258

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($1,252)	($2,155)
GENERAL FUND TOTAL	($1,252)	($2,155)

Division of Administrative Services 0258

2005 Public Law 12 Part B 1

Initiative: Reduces funding by reorganizing one Account Clerk II position to an Account Clerk I position.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,525)	($2,828)
GENERAL FUND TOTAL	($2,525)	($2,828)

Division of Administrative Services 0258

2005 Public Law 12 Part B 1

Initiative: Reduces funding by reorganizing one Public Service Manager I position to a Departmental Information System Manager position.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,539)	($5,586)
GENERAL FUND TOTAL	($5,539)	($5,586)

Division of Administrative Services 0258

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	($63,264)	($65,296)
GENERAL FUND TOTAL	($63,264)	($65,296)

Division of Administrative Services 0258

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($171,350)	($361,061)
All Other	$242,498	$315,843
GENERAL FUND TOTAL	$71,148	($45,218)

Division of Administrative Services 0258

2005 Public Law 12 Part G 3

Initiative: Represents offsets (sometime positive and sometime negative) to the projected savings statewide through the consolidation of payroll, personnel and accounting services. This action also established two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the Executive Branch departments and agencies statewide and the position count will be adjusted by financial order.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($70,291)	($71,286)
GENERAL FUND TOTAL	($70,291)	($71,286)

Division of Administrative Services 0258

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($109,141)	($177,408)
All Other	$91,217	$147,577
GENERAL FUND TOTAL	($17,924)	($29,831)

Division of Administrative Services 0258

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($31,495)	($33,113)
GENERAL FUND TOTAL	($31,495)	($33,113)

Division of Administrative Services 0258

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,665)	($2,775)
GENERAL FUND TOTAL	($2,665)	($2,775)

Division of Administrative Services 0258

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,538)	($28,337)
GENERAL FUND TOTAL	($9,538)	($28,337)

Division of Administrative Services 0258

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,711)	($9,435)
GENERAL FUND TOTAL	($4,711)	($9,435)

Division of Administrative Services 0258

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($28,066)	($28,509)
GENERAL FUND TOTAL	($28,066)	($28,509)

Division of Administrative Services 0258

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	($731)	($754)
GENERAL FUND TOTAL	($731)	($754)

Division of Administrative Services 0258

2005 Public Law 386 Part A 1

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

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

Division of Administrative Services 0258

2005 Public Law 386 Part B 1

Initiative: Allocates funds for reclasses and range changes for approved positions in Administrative Services and Marine Patrol.

GENERAL FUND	2005-06	2006-07
Personal Services	$8,229	$9,826
All Other	($8,229)	($9,826)
GENERAL FUND TOTAL	$0	$0

Division of Administrative Services 0258

2005 Public Law 457 Part V 1

Initiative: Deappropriates funds for capital purchases.

GENERAL FUND	2005-06	2006-07

Capital Expenditures	($25,920)	($24,072)
GENERAL FUND TOTAL	($25,920)	($24,072)

Division of Administrative Services 0258

2005 Public Law 457 Part V 1

Initiative: Deappropriates funds for operating expenses.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,552)	($10,481)
GENERAL FUND TOTAL	($4,552)	($10,481)

Division of Administrative Services 0258

2005 Public Law 457 Part V 1

Initiative: Eliminates one Account Clerk I position.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($42,814)	($45,719)
GENERAL FUND TOTAL	($42,814)	($45,719)

Division of Administrative Services 0258

2005 Public Law 457 Part V 1

Initiative: Reorganizes one Public Executive II position to one Public Service Executive I position.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($19,034)	($14,885)
GENERAL FUND TOTAL	($19,034)	($14,885)

Division of Administrative Services 0258

2005 Public Law 519 Part B 1

Initiative: Reorganizes one Departmental Information System Manager position to an Agency Technology Officer I position.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$3,000	$0
All Other	($3,000)	$0
GENERAL FUND TOTAL	$0	$0

Division of Administrative Services 0258

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($6,752)
GENERAL FUND TOTAL	$0	($6,752)

Division of Administrative Services 0258

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$556
All Other	$0	($556)
GENERAL FUND TOTAL	$0	$0

DIVISION OF ADMINISTRATIVE SERVICES 0258
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**9.000**	**9.000**
Personal Services	**$915,481**	**$680,714**
All Other	**$772,394**	**$899,759**
Capital Expenditures	**$0**	**$0**
GENERAL FUND TOTAL	**$1,687,875**	**$1,580,473**

Division of Community Resource Development 0043

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$288,062	$301,098
All Other	$64,241	$65,264
GENERAL FUND TOTAL	$352,303	$366,362

Division of Community Resource Development 0043

2005 Public Law 12 Part B 1

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

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

Division of Community Resource Development 0043

2005 Public Law 12 Part B 1

Initiative: Reduces funding by reorganizing one Public Service Manager II position to a Marine Resource Scientist II position.

GENERAL FUND	2005-06	2006-07
Personal Services	($17,963)	($18,210)
GENERAL FUND TOTAL	($17,963)	($18,210)

Division of Community Resource Development 0043

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
All Other	$0	($39)
GENERAL FUND TOTAL	$0	($39)

Division of Community Resource Development 0043

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,664)	($8,085)
GENERAL FUND TOTAL	($7,664)	($8,085)

Division of Community Resource Development 0043

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($602)	($627)
GENERAL FUND TOTAL	($602)	($627)

Division of Community Resource Development 0043

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,110)	($6,273)
GENERAL FUND TOTAL	($2,110)	($6,273)

Division of Community Resource Development 0043

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,065)	($2,133)
GENERAL FUND TOTAL	($1,065)	($2,133)

Division of Community Resource Development 0043

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($2,712)	($2,763)
GENERAL FUND TOTAL	($2,712)	($2,763)

Division of Community Resource Development 0043

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$952	$4,075
All Other	($952)	($4,075)
GENERAL FUND TOTAL	$0	$0

Division of Community Resource Development 0043

2005 Public Law 434 Part A 13

Initiative: Deappropriates funds that are no longer needed for certain publication costs.

GENERAL FUND	2005-06	2006-07
All Other	($2,500)	($2,500)
GENERAL FUND TOTAL	($2,500)	($2,500)

Division of Community Resource Development 0043

2005 Public Law 457 Part V 1

Initiative: Deappropriates funds for operating expenses.

GENERAL FUND	2005-06	2006-07
All Other	($16,081)	($16,769)

GENERAL FUND TOTAL	($16,081)	($16,769)

Division of Community Resource Development 0043

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($736)	($982)
GENERAL FUND TOTAL	($736)	($982)

Division of Community Resource Development 0043

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($3,570)
GENERAL FUND TOTAL	$0	($3,570)

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**4.000**	**4.000**
Personal Services	**$259,610**	**$266,275**
All Other	**$31,260**	**$28,136**
GENERAL FUND TOTAL	**$290,870**	**$294,411**

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	$3,533,109	$3,679,305
All Other	$582,556	$594,300
Capital Expenditures	$61,000	$85,000
GENERAL FUND TOTAL	$4,176,665	$4,358,605

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
Capital Expenditures	($21,000)	($57,000)
GENERAL FUND TOTAL	($21,000)	($57,000)

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part B 1

Initiative: Transfers one Marine Patrol Officer Position from the Bureau of Marine Patrol General Fund to the Bureau of Marine Patrol Watercraft Fund within the Other Special Revenue Funds.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($67,161)	($72,090)
GENERAL FUND TOTAL	($67,161)	($72,090)

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($143,545)	($150,941)
GENERAL FUND TOTAL	($143,545)	($150,941)

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,496)	($6,764)
GENERAL FUND TOTAL	($6,496)	($6,764)

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($23,551)	($69,865)
GENERAL FUND TOTAL	($23,551)	($69,865)

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($11,482)	($22,994)
GENERAL FUND TOTAL	($11,482)	($22,994)

Marine Patrol - Bureau of 0029

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($29,128)	($29,715)
GENERAL FUND TOTAL	($29,128)	($29,715)

Marine Patrol - Bureau of 0029

2005 Public Law 386 Part B 1

Initiative: Allocates funds for reclasses and range changes for approved positions in Administrative Services and Marine Patrol.

GENERAL FUND	2005-06	2006-07
Personal Services	$40,030	$40,940
All Other	($40,030)	($40,940)
GENERAL FUND TOTAL	$0	$0

Marine Patrol - Bureau of 0029

2005 Public Law 457 Part V 1

Initiative: Deappropriates funds as salary savings realized from delaying scheduled certification for new Marine Patrol positions at the Maine Criminal Justice Academy.

GENERAL FUND	2005-06	2006-07
Personal Services	($105,609)	$0
GENERAL FUND TOTAL	($105,609)	$0

Marine Patrol - Bureau of 0029

2005 Public Law 457 Part V 1

Initiative: Deappropriates funds to reflect the mothballing of 3 Boston Whaler patrol vessels.

GENERAL FUND	2005-06	2006-07
All Other	($30,000)	$0

GENERAL FUND TOTAL	($30,000)	$0

Marine Patrol - Bureau of 0029

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($13,272)	($17,696)
GENERAL FUND TOTAL	($13,272)	($17,696)

Marine Patrol - Bureau of 0029

2005 Public Law 519 Part A 1

Initiative: Provides funding for the increased cost of heating fuel, electricity and gasoline for boats, vehicles and the Boothbay Harbor Laboratory facility. Responsible for public health and research related to the fisheries industry.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$44,148	$0
GENERAL FUND TOTAL	$44,148	$0

Marine Patrol - Bureau of 0029

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($39,367)
GENERAL FUND TOTAL	$0	($39,367)

Marine Patrol - Bureau of 0029

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$44,845
GENERAL FUND TOTAL	$0	$44,845

MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	$3,215,295	$3,358,224
All Other	$514,274	$550,794
Capital Expenditures	$40,000	$28,000
GENERAL FUND TOTAL	$3,769,569	$3,937,018

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	83.500	83.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	$6,813,990	$6,908,738
All Other	$2,382,782	$2,577,240
Capital Expenditures	$59,000	$81,218
DEPARTMENT TOTAL	$9,255,772	$9,567,196

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$7,625,070	$7,815,697
GENERAL FUND TOTAL	$7,625,070	$7,815,697

Maritime Academy - Operations 0035

2005 Public Law 457 Part K 2

Initiative: Reduces funding to Maine Maritime Academy in fiscal years 2005-06 and 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	($76,250)	($78,150)
GENERAL FUND TOTAL	($76,250)	($78,150)

MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$7,548,820**	**$7,737,547**
GENERAL FUND TOTAL	**$7,548,820**	**$7,737,547**

MARITIME ACADEMY, MAINE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$7,548,820**	**$7,737,547**
DEPARTMENT TOTAL	**$7,548,820**	**$7,737,547**

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$94,543	$96,907
GENERAL FUND TOTAL	$94,543	$96,907

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,080)	($4,444)
GENERAL FUND TOTAL	($2,080)	($4,444)

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($4,623)	($4,623)
GENERAL FUND TOTAL	($4,623)	($4,623)

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2005 Public Law 457 Part WW 1

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

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

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$82,840**	**$82,840**
GENERAL FUND TOTAL	**$82,840**	**$82,840**

MUNICIPAL BOND BANK, MAINE

DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$82,840**	**$82,840**
DEPARTMENT TOTAL	**$82,840**	**$82,840**

MUSEUM, MAINE STATE

Maine State Museum 0180

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	0.693	0.693
Personal Services	$1,439,153	$1,496,997
All Other	$349,416	$352,844
GENERAL FUND TOTAL	$1,788,569	$1,849,841

Maine State Museum 0180

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($2,347)	($5,673)
GENERAL FUND TOTAL	($2,347)	($5,673)

Maine State Museum 0180

2005 Public Law 12 Part B 1

Initiative: Reduces funding of professional services, out-of-state travel, general operations, technology, equipment, office supplies, and grants in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
All Other	($116,961)	($124,860)
GENERAL FUND TOTAL	($116,961)	($124,860)

Maine State Museum 0180

2005 Public Law 12 Part B 1

Initiative: Reorganizes one Accountant I position to an Account Clerk I position.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,247)	($5,568)
GENERAL FUND TOTAL	($5,247)	($5,568)

Maine State Museum 0180

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($19,357)	($40,791)
GENERAL FUND TOTAL	($19,357)	($40,791)

Maine State Museum 0180

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. (language section "R-3")

GENERAL FUND	2005-06	2006-07
Personal Services	($40,965)	($43,095)
GENERAL FUND TOTAL	($40,965)	($43,095)

Maine State Museum 0180

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,377)	($2,475)
GENERAL FUND TOTAL	($2,377)	($2,475)

Maine State Museum 0180

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,694)	($28,770)
GENERAL FUND TOTAL	($9,694)	($28,770)

Maine State Museum 0180

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,202)	($8,416)
GENERAL FUND TOTAL	($4,202)	($8,416)

Maine State Museum 0180

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($11,505)	($11,116)
GENERAL FUND TOTAL	($11,505)	($11,116)

Maine State Museum 0180

2005 Public Law 386 Part B 1

Initiative: Provides funding for reclassification of one Museum Specialist II position to a Museum Specialist III.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,101	$3,848
All Other	($2,101)	($3,848)
GENERAL FUND TOTAL	$0	$0

Maine State Museum 0180

2005 Public Law 457 Part H 1

Initiative: Reduces All Other funding to the Maine State Museum in fiscal years 2005-06 and 2006-07.

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

Maine State Museum 0180

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($15,418)
GENERAL FUND TOTAL	$0	($15,418)

MAINE STATE MUSEUM 0180
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**22.500**	**22.500**
POSITIONS - FTE COUNT	**0.693**	**0.693**
Personal Services	**$1,359,412**	**$1,356,312**
All Other	**$206,502**	**$197,347**
GENERAL FUND TOTAL	**$1,565,914**	**$1,553,659**

MUSEUM, MAINE STATE

DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**22.500**	**22.500**
POSITIONS - FTE COUNT	**0.693**	**0.693**
Personal Services	**$1,359,412**	**$1,356,312**
All Other	**$206,502**	**$197,347**
DEPARTMENT TOTAL	**$1,565,914**	**$1,553,659**

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

Maine Joint Environmental Training Coordinating Committee 0980

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07

All Other	($500)	($500)
GENERAL FUND TOTAL	($500)	($500)

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$9,500**	**$9,500**
GENERAL FUND TOTAL	**$9,500**	**$9,500**

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS

	2005-06	**2006-07**
All Other	**$9,500**	**$9,500**
DEPARTMENT TOTAL	**$9,500**	**$9,500**

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$139,327	$142,810
GENERAL FUND TOTAL	$139,327	$142,810

Legal Assistance 0553

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,066)	($6,549)
GENERAL FUND TOTAL	($3,066)	($6,549)

Legal Assistance 0553

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,813)	($6,813)
GENERAL FUND TOTAL	($6,813)	($6,813)

Legal Assistance 0553

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	$175,000	$175,000
GENERAL FUND TOTAL	$175,000	$175,000

LEGAL ASSISTANCE 0553
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$304,448**	**$304,448**
GENERAL FUND TOTAL	**$304,448**	**$304,448**

PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS

	2005-06	**2006-07**
All Other	**$304,448**	**$304,448**
DEPARTMENT TOTAL	**$304,448**	**$304,448**

POTATO BOARD, MAINE

Potato Board 0429

2005 Private and Special Law 59

Initiative: Appropriates funds to assist farmers who are in need of assistance with disposal of table stock potatoes that are rotting due to poor weather during the harvest in 2004.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	$5,000
GENERAL FUND TOTAL	$0	$5,000

POTATO BOARD 0429
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$0**	**$5,000**
GENERAL FUND TOTAL	**$0**	**$5,000**

POTATO BOARD, MAINE

DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$0**	**$5,000**
DEPARTMENT TOTAL	**$0**	**$5,000**

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$667,170	$716,263
All Other	$287,259	$254,499
GENERAL FUND TOTAL	$954,429	$970,762

Office of Program Evaluation and Government Accountability 0976

2005 Public Law 12 Part R 6

Initiative: Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State retirement System from 14 to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($17,557)	($19,151)
GENERAL FUND TOTAL	($17,557)	($19,151)

Office of Program Evaluation and Government Accountability 0976

2005 Public Law 12 Part HH 4

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

GENERAL FUND	2005-06	2006-07
Personal Services	($1,532)	($1,692)
GENERAL FUND TOTAL	($1,532)	($1,692)

Office of Program Evaluation and Government Accountability 0976

2005 Public Law 12 Part II 4

Initiative: Deappropriates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($5,401)	($9,838)
GENERAL FUND TOTAL	($5,401)	($9,838)

Office of Program Evaluation and Government Accountability 0976

2005 Public Law 12 Part PP 5

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

GENERAL FUND	2005-06	2006-07
Personal Services	($2,795)	($5,723)
GENERAL FUND TOTAL	($2,795)	($5,723)

Office of Program Evaluation and Government Accountability 0976

2005 Public Law 457 Part U 3

Initiative: Savings resulting from suspending step increases in fiscal year 2005-06 for only those employees earning $60,000 or more and not represented by a bargaining agent.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,297)	($5,660)
GENERAL FUND TOTAL	($3,297)	($5,660)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976 PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**7.500**	**7.500**
Personal Services	**$636,588**	**$674,199**
All Other	**$287,259**	**$254,499**
GENERAL FUND TOTAL	**$923,847**	**$928,698**

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**7.500**	**7.500**
Personal Services	**$636,588**	**$674,199**
All Other	**$287,259**	**$254,499**
DEPARTMENT TOTAL	**$923,847**	**$928,698**

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$28,832	$29,668

All Other	$76,024	$75,188
GENERAL FUND TOTAL	$104,856	$104,856

Property Tax Review - State Board of 0357

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($41)	($132)
GENERAL FUND TOTAL	($41)	($132)

Property Tax Review - State Board of 0357

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. See language in section "E-2".

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($489)	($525)
GENERAL FUND TOTAL	($489)	($525)

Property Tax Review - State Board of 0357

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($53)	($160)
GENERAL FUND TOTAL	($53)	($160)

Property Tax Review - State Board of 0357

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($3,801)	($3,759)
GENERAL FUND TOTAL	($3,801)	($3,759)

Property Tax Review - State Board of 0357

2005 Public Law 519 Part A 1

Initiative: Provides funding for increased costs of legal services.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$30,000	$15,000

GENERAL FUND TOTAL	$30,000	$15,000

Property Tax Review - State Board of 0357

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($81)
GENERAL FUND TOTAL	$0	($81)

PROPERTY TAX REVIEW - STATE BOARD OF 0357
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.500**	**0.500**
Personal Services	**$28,290**	**$28,902**
All Other	**$102,182**	**$86,297**
GENERAL FUND TOTAL	**$130,472**	**$115,199**

PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.500**	**0.500**
Personal Services	**$28,290**	**$28,902**
All Other	**$102,182**	**$86,297**
DEPARTMENT TOTAL	**$130,472**	**$115,199**

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$2,331,441	$2,389,727
GENERAL FUND TOTAL	$2,331,441	$2,389,727

Maine Public Broadcasting Corporation 0033

2005 Public Law 12 Part B 1

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

GENERAL FUND	**2005-06**	**2006-07**
All Other	($51,303)	($109,589)

GENERAL FUND TOTAL	($51,303)	($109,589)

Maine Public Broadcasting Corporation 0033

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($39,510)	($29,438)
GENERAL FUND TOTAL	($39,510)	($29,438)

MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$2,240,628**	**$2,250,700**
GENERAL FUND TOTAL	**$2,240,628**	**$2,250,700**

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$2,240,628**	**$2,250,700**
DEPARTMENT TOTAL	**$2,240,628**	**$2,250,700**

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$294,089	$301,247
All Other	$46,471	$47,197
GENERAL FUND TOTAL	$340,560	$348,444

Administration - Public Safety 0088

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($77,051)	($158,176)

All Other	$77,051	$158,176
GENERAL FUND TOTAL	$0	$0

Administration - Public Safety 0088

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($665)	$0
GENERAL FUND TOTAL	($665)	$0

Administration - Public Safety 0088

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($8,529)	($8,862)
GENERAL FUND TOTAL	($8,529)	($8,862)

Administration - Public Safety 0088

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($310)	($323)
GENERAL FUND TOTAL	($310)	($323)

Administration - Public Safety 0088

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,621)	($4,770)
GENERAL FUND TOTAL	($1,621)	($4,770)

Administration - Public Safety 0088

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($548)	($1,099)
GENERAL FUND TOTAL	($548)	($1,099)

Administration - Public Safety 0088

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($2,324)	($2,360)
GENERAL FUND TOTAL	($2,324)	($2,360)

Administration - Public Safety 0088

2005 Public Law 386 Part B 1

Initiative: Provides funds for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,598	$2,637
All Other	($2,598)	($2,637)
GENERAL FUND TOTAL	$0	$0

Administration - Public Safety 0088

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($901)
GENERAL FUND TOTAL	$0	($901)

Administration - Public Safety 0088

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($11,832)
GENERAL FUND TOTAL	$0	($11,832)

ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$208,628**	**$129,753**
All Other	**$117,935**	**$188,544**
GENERAL FUND TOTAL	**$326,563**	**$318,297**

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$48,479	$51,522
All Other	$15,709	$15,709
GENERAL FUND TOTAL	$64,188	$67,231

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,273)	($1,371)
GENERAL FUND TOTAL	($1,273)	($1,371)

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($104)	($108)
GENERAL FUND TOTAL	($104)	($108)

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($376)	($1,128)

GENERAL FUND TOTAL	($376)	($1,128)

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($183)	($367)
GENERAL FUND TOTAL	($183)	($367)

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($784)	($784)
GENERAL FUND TOTAL	($784)	($784)

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 386 Part B 1

Initiative: Provides funds for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$2,562	$2,818
All Other	($2,562)	($2,818)
GENERAL FUND TOTAL	$0	$0

Background Checks - Certified Nursing Assistants 0992

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($635)
GENERAL FUND TOTAL	$0	($635)

Background Checks - Certified Nursing Assistants 0992

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	**2005-06**	**2006-07**

All Other	$0	($8,633)
GENERAL FUND TOTAL	$0	($8,633)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**1.000**	**1.000**
Personal Services	**$49,105**	**$50,731**
All Other	**$12,363**	**$3,474**
GENERAL FUND TOTAL	**$61,468**	**$54,205**

Capitol Security - Bureau of 0101

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$500,568	$522,540
All Other	$48,138	$48,341
GENERAL FUND TOTAL	$548,706	$570,881

Capitol Security - Bureau of 0101

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($155)	$0
GENERAL FUND TOTAL	($155)	$0

Capitol Security - Bureau of 0101

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($13,784)	($14,528)
GENERAL FUND TOTAL	($13,784)	($14,528)

Capitol Security - Bureau of 0101

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,093)	($1,138)
GENERAL FUND TOTAL	($1,093)	($1,138)

Capitol Security - Bureau of 0101

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,857)	($11,454)
GENERAL FUND TOTAL	($3,857)	($11,454)

Capitol Security - Bureau of 0101

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,932)	($3,869)
GENERAL FUND TOTAL	($1,932)	($3,869)

Capitol Security - Bureau of 0101

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($2,407)	($2,417)
GENERAL FUND TOTAL	($2,407)	($2,417)

Capitol Security - Bureau of 0101

2005 Public Law 386 Part B 1

Initiative: Provides funds for approved reclasses.

GENERAL FUND	2005-06	2006-07
Personal Services	$21,097	$22,071
GENERAL FUND TOTAL	$21,097	$22,071

Capitol Security - Bureau of 0101

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($6,472)
GENERAL FUND TOTAL	$0	($6,472)

Capitol Security - Bureau of 0101

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2005-06	2006-07
All Other	$0	($11,812)
GENERAL FUND TOTAL	$0	($11,812)

CAPITOL SECURITY - BUREAU OF 0101
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**9.500**	**9.500**
Personal Services	**$500,999**	**$507,150**
All Other	**$45,576**	**$34,112**
GENERAL FUND TOTAL	**$546,575**	**$541,262**

Criminal Justice Academy 0290

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$216,772	$223,562
GENERAL FUND TOTAL	$216,772	$223,562

Criminal Justice Academy 0290

2005 Public Law 12 Part B 1

Initiative: Transfers one Clerk Typist III position, one Training Coordinator position and one Public Service Manager II position to the Other Special Revenue Fund.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($216,772)	($223,562)

GENERAL FUND TOTAL	($216,772)	($223,562)

Criminal Justice Academy 0290

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($5,800)	($6,026)
GENERAL FUND TOTAL	($5,800)	($6,026)

Criminal Justice Academy 0290

2005 Public Law 519 Part A 1

Initiative: Provides funding to remove a negative appropriation created as a result of Public Law 2005, chapter 12, which deappropriated funds for savings associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System. All positions and Personal Services allotment had been previously transferred to the Other Special Revenue Fund.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$5,800	$6,026
GENERAL FUND TOTAL	$5,800	$6,026

CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
Personal Services	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Drug Enforcement Agency 0388

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$181,568	$185,764
All Other	$696,319	$707,097
GENERAL FUND TOTAL	$877,887	$892,861

Drug Enforcement Agency 0388

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($3,144)	$0
GENERAL FUND TOTAL	($3,144)	$0

Drug Enforcement Agency 0388

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,528)	($2,627)
GENERAL FUND TOTAL	($2,528)	($2,627)

Drug Enforcement Agency 0388

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($310)	($323)
GENERAL FUND TOTAL	($310)	($323)

Drug Enforcement Agency 0388

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($961)	($2,845)
GENERAL FUND TOTAL	($961)	($2,845)

Drug Enforcement Agency 0388

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($548)	($1,099)
GENERAL FUND TOTAL	($548)	($1,099)

Drug Enforcement Agency 0388

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($34,816)	($35,355)
GENERAL FUND TOTAL	($34,816)	($35,355)

Drug Enforcement Agency 0388

2005 Public Law 386 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$742,287	$1,000,020
GENERAL FUND TOTAL	$742,287	$1,000,020

Drug Enforcement Agency 0388

2005 Public Law 519 Part A 1

Initiative: Provides funding for drug enforcement services due to reduced federal grant monies. If the Drug Enforcement Agency receives any federal grant in excess of $368,386 for this same purpose during fiscal year 2006-07, the allotment based on this appropriation must be reduced by the additional amount of the federal grant. The amount of the reduced allotment of the appropriated amounts may not be diverted for other purposes and must lapse to the unappropriated surplus of the General Fund at the close of fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	$0	$642,695
GENERAL FUND TOTAL	$0	$642,695

Drug Enforcement Agency 0388

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($1,632)
GENERAL FUND TOTAL	$0	($1,632)

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**3.000**	**3.000**
Personal Services	**$177,221**	**$177,238**
All Other	**$1,400,646**	**$2,314,457**
GENERAL FUND TOTAL	**$1,577,867**	**$2,491,695**

Emergency Medical Services 0485

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$349,053	$359,976
All Other	$769,430	$771,591
GENERAL FUND TOTAL	$1,118,483	$1,131,567

Emergency Medical Services 0485

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($412)	$0
GENERAL FUND TOTAL	($412)	$0

Emergency Medical Services 0485

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($9,466)	($9,844)
GENERAL FUND TOTAL	($9,466)	($9,844)

Emergency Medical Services 0485

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($637)	($663)
GENERAL FUND TOTAL	($637)	($663)

Emergency Medical Services 0485

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,436)	($7,193)

GENERAL FUND TOTAL	($2,436)	($7,193)

Emergency Medical Services 0485

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,126)	($2,254)
GENERAL FUND TOTAL	($1,126)	($2,254)

Emergency Medical Services 0485

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($38,472)	($38,580)
GENERAL FUND TOTAL	($38,472)	($38,580)

Emergency Medical Services 0485

2005 Public Law 457 Part W 1

Initiative: Reduces grants to regional emergency medical services councils.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($124,678)	($124,678)
GENERAL FUND TOTAL	($124,678)	($124,678)

Emergency Medical Services 0485

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($4,033)
GENERAL FUND TOTAL	$0	($4,033)

Emergency Medical Services 0485

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$0	($1,464)

GENERAL FUND TOTAL	$0	($1,464)

EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**5.000**	**5.000**
Personal Services	**$335,388**	**$335,989**
All Other	**$605,868**	**$606,869**
GENERAL FUND TOTAL	**$941,256**	**$942,858**

Fingerprint and Background Information - State Expense 0930

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$103,000	$103,000
All Other	$289,000	$289,000
GENERAL FUND TOTAL	$392,000	$392,000

Fingerprint and Background Information - State Expense 0930

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,930)	($3,933)
GENERAL FUND TOTAL	($3,930)	($3,933)

Fingerprint and Background Information - State Expense 0930

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($311)	($802)
GENERAL FUND TOTAL	($311)	($802)

Fingerprint and Background Information - State Expense 0930

2005 Public Law 386 Part B 1

Initiative: Provides funds for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($21,097)	($22,071)

GENERAL FUND TOTAL	($21,097)	($22,071)

Fingerprint and Background Information - State Expense 0930

2005 Public Law 457 Part CC 6

Initiative: Transfers funding for this program from the Department of Public Safety, General Fund to the Department of Education, Other Special Revenue Funds.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($370,903)	($369,929)
GENERAL FUND TOTAL	($370,903)	($369,929)

Fingerprint and Background Information - State Expense 0930

2005 Public Law 519 Part A 1

Initiative: Provides funding to correct a deappropriation in Public Law 2005, chapter 457, Part CC that transferred funding to the Department of Education.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($98,759)	($98,265)
All Other	$103,000	$103,000
GENERAL FUND TOTAL	$4,241	$4,735

Fingerprint and Background Information - State Expense 0930

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($406)
GENERAL FUND TOTAL	$0	($406)

Fingerprint and Background Information - State Expense 0930

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$406
GENERAL FUND TOTAL	$0	$406

FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$0**	**$0**
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Gambling Control Board Z002

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$768,462	$820,519
All Other	$846,585	$846,585
GENERAL FUND TOTAL	$1,615,047	$1,667,104

Gambling Control Board Z002

2005 Public Law 12 Part B 1

Initiative: Freezes one Clerk Typist III position, one Identification Specialist II position, one Auditor II position, one State Police Sergeant position, and 2 Public Safety Inspector I positions through January 1, 2006 and related costs due to delayed implementation of Off Track Betting slot machines in Maine.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($194,066)	$0
All Other	($450,000)	$0
GENERAL FUND TOTAL	($644,066)	$0

Gambling Control Board Z002

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($412)	($43,788)
GENERAL FUND TOTAL	($412)	($43,788)

Gambling Control Board Z002

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	**2005-06**	**2006-07**

Personal Services	($22,555)	($24,381)
GENERAL FUND TOTAL	($22,555)	($24,381)

Gambling Control Board Z002

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($1,648)	($2,057)
GENERAL FUND TOTAL	($1,648)	($2,057)

Gambling Control Board Z002

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($5,571)	($19,231)
GENERAL FUND TOTAL	($5,571)	($19,231)

Gambling Control Board Z002

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,913)	($6,993)
GENERAL FUND TOTAL	($2,913)	($6,993)

Gambling Control Board Z002

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($19,829)	($42,329)
GENERAL FUND TOTAL	($19,829)	($42,329)

Gambling Control Board Z002

2005 Public Law 386 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$3,300	$3,300

All Other	($3,300)	($3,300)
GENERAL FUND TOTAL	$0	$0

Gambling Control Board Z002

2005 Public Law 386 Part A 1

Initiative: Restores funds needed for a December 2005 start up of a temporary Off Track Betting facility in Bangor.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$146,289	$0
All Other	$170,699	$598,558
GENERAL FUND TOTAL	$316,988	$598,558

Gambling Control Board Z002

2005 Public Law 386 Part B 1

Initiative: Provides funds for approved reclasses.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$1,349	$2,809
All Other	($1,349)	($2,809)
GENERAL FUND TOTAL	$0	$0

Gambling Control Board Z002

2005 Public Law 457 Part W 1

Initiative: Eliminates one Lieutenant position and one Clerk Typist III position to reflect a reorganization of the Gambling Control Board.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($132,211)	($168,891)
GENERAL FUND TOTAL	($132,211)	($168,891)

Gambling Control Board Z002

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($8,429)
GENERAL FUND TOTAL	$0	($8,429)

Gambling Control Board Z002

2005 Public Law 663

Initiative: Appropriates funds for the establishment of a retroactive per diem for members of the Gambling Control Board.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$12,865
GENERAL FUND TOTAL	$0	$12,865

Gambling Control Board Z002

2005 Private and Special Law 66 Part A 1

Initiative: Deappropriated operating funds that are no longer needed.

GENERAL FUND	2005-06	2006-07
All Other	($250,000)	$0
GENERAL FUND TOTAL	($250,000)	$0

Gambling Control Board Z002

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($33,263)
All Other	$0	($430,304)
GENERAL FUND TOTAL	$0	($463,567)

Gambling Control Board Z002

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2005-06	2006-07
All Other	$0	($302,417)
Capital Expenditures	$0	($15,000)
GENERAL FUND TOTAL	$0	($317,417)

GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**8.000**	**8.000**
Personal Services	**$560,436**	**$576,248**
All Other	**$292,394**	**$620,196**
Capital Expenditures	**$0**	**($15,000)**
GENERAL FUND TOTAL	**$852,830**	**$1,181,444**

Liquor Enforcement 0293

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$638,653	$665,413
All Other	$175,833	$180,213
GENERAL FUND TOTAL	$814,486	$845,626

Liquor Enforcement 0293

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($1,040)	$0
GENERAL FUND TOTAL	($1,040)	$0

Liquor Enforcement 0293

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($16,899)	($17,736)
GENERAL FUND TOTAL	($16,899)	($17,736)

Liquor Enforcement 0293

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,394)	($1,451)
GENERAL FUND TOTAL	($1,394)	($1,451)

Liquor Enforcement 0293

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,916)	($14,582)

GENERAL FUND TOTAL	($4,916)	($14,582)

Liquor Enforcement 0293

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($2,463)	($4,933)
GENERAL FUND TOTAL	($2,463)	($4,933)

Liquor Enforcement 0293

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($23,242)	($23,461)
GENERAL FUND TOTAL	($23,242)	($23,461)

Liquor Enforcement 0293

2005 Public Law 519 Part B 1

Initiative: Provides funding for position reclassifications.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$4,384	$2,396
All Other	($4,384)	($2,396)
GENERAL FUND TOTAL	$0	$0

Liquor Enforcement 0293

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($8,239)
GENERAL FUND TOTAL	$0	($8,239)

Liquor Enforcement 0293

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	**2005-06**	**2006-07**

All Other	$0	($27,711)
GENERAL FUND TOTAL	$0	($27,711)

LIQUOR ENFORCEMENT 0293
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**11.000**	**11.000**
Personal Services	**$617,365**	**$620,868**
All Other	**$147,167**	**$126,645**
GENERAL FUND TOTAL	**$764,532**	**$747,513**

State Police 0291

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	377.000	377.000
Personal Services	$13,102,949	$13,621,473
All Other	$3,716,118	$3,951,536
GENERAL FUND TOTAL	$16,819,067	$17,573,009

State Police 0291

2005 Public Law 12 Part B 1

Initiative: Reduces funding for the radio replacement system as authorized by Public Law 2001, chapter 439, Part U. Notwithstanding the deappropriations made in this initiative, the funding ratio for the State Police program remains at the current levels of 63% from the Highway Fund and 37% from the General Fund for the 2006-2007 biennium and that future funding for the State Police program should reflect a goal of achieving a funding split of 60% from the Highway Fund and 40% from the General Fund.

GENERAL FUND	2005-06	2006-07
All Other	($1,200,000)	($1,200,000)
GENERAL FUND TOTAL	($1,200,000)	($1,200,000)

State Police 0291

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($67,701)	($328,666)
All Other	$59,906	$328,666
GENERAL FUND TOTAL	($7,795)	$0

State Police 0291

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($508,960)	($535,441)
GENERAL FUND TOTAL	($508,960)	($535,441)

State Police 0291

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($21,519)	($22,408)
GENERAL FUND TOTAL	($21,519)	($22,408)

State Police 0291

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($83,798)	($248,627)
GENERAL FUND TOTAL	($83,798)	($248,627)

State Police 0291

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($38,037)	($76,178)
GENERAL FUND TOTAL	($38,037)	($76,178)

State Police 0291

2005 Public Law 386 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

GENERAL FUND	2005-06	2006-07
Personal Services	$28,728	$31,238
All Other	($28,728)	($31,238)

GENERAL FUND TOTAL	$0	$0

State Police 0291

2005 Public Law 386 Part P 2

Initiative: Provides funds towards the replacement radio system to support the operations of the Statewide Radio and Network System Reserve Fund established in Title 5, section 1520.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	$1,496,000
GENERAL FUND TOTAL	$0	$1,496,000

State Police 0291

2005 Public Law 386 Part BB 1

Initiative: Eliminates one vacant Emergency Communications Specialist position and deappropriates the General Fund share of funding for this position.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($22,303)	($23,938)
GENERAL FUND TOTAL	($22,303)	($23,938)

State Police 0291

2005 Public Law 386 Part BB 1

Initiative: Establishes 2 Identification Specialist II positions and 3 1 Identification Specialist I positions in the Bureau of Identification to process the increasing demands of law enforcement requested background checks.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$59,843	$62,940
GENERAL FUND TOTAL	$59,843	$62,940

State Police 0291

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($80,507)	($107,342)
GENERAL FUND TOTAL	($80,507)	($107,342)

State Police 0291

2005 Public Law 519 Part A 1

Initiative: Corrects appropriation of funds from Personal Services to All Other. In Public Law 2005, chapter 386, Part P, funds were inadvertently recorded in Personal Services rather than All Other towards the replacement radio system to support the operations of the Statewide Radio and Network System Reserve Fund.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($1,496,000)
All Other	$0	$1,496,000
GENERAL FUND TOTAL	$0	$0

State Police 0291

2005 Public Law 519 Part A 1

Initiative: Provides funding for a new heating system at the Maine State Police garage in South Portland.

GENERAL FUND	2005-06	2006-07
Capital Expenditures	$18,500	$0
GENERAL FUND TOTAL	$18,500	$0

State Police 0291

2005 Public Law 519 Part A 1

Initiative: Provides funding for increased vehicle fuel costs.

GENERAL FUND	2005-06	2006-07
All Other	$0	$59,314
GENERAL FUND TOTAL	$0	$59,314

State Police 0291

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($136,836)
GENERAL FUND TOTAL	$0	($136,836)

State Police 0291

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$56,400
GENERAL FUND TOTAL	$0	$56,400

State Police 0291

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$100,000
GENERAL FUND TOTAL	$0	$100,000

State Police 0291

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
Personal Services	$0	$463,567
GENERAL FUND TOTAL	$0	$463,567

State Police 0291

2007 Public Law 240 Part BBB 1

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2005-06	2006-07
All Other	$0	($147,797)
GENERAL FUND TOTAL	$0	($147,797)

STATE POLICE 0291
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**369.000**	**369.000**
Personal Services	**$12,449,202**	**$12,807,124**
All Other	**$2,466,789**	**$4,505,539**
Capital Expenditures	**$18,500**	**$0**
GENERAL FUND TOTAL	**$14,934,491**	**$17,312,663**

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**407.500**	**407.500**
Personal Services	**$14,898,344**	**$15,205,101**
All Other	**$5,088,738**	**$8,399,836**
Capital Expenditures	**$18,500**	**($15,000)**
DEPARTMENT TOTAL	**$20,005,582**	**$23,589,937**

RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE

Retirement System - Retirement Allowance Fund 0085

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$175,180	$182,187
GENERAL FUND TOTAL	$175,180	$182,187

Retirement System - Retirement Allowance Fund 0085

2005 Public Law 386 Part R 2

Initiative: Transfers funding for the retirement allowance for the Pre-1984 Judicial Retirement Fund to the Maine State Retirement System.

GENERAL FUND	**2005-06**	**2006-07**
All Other	$1,138,098	$1,206,383
GENERAL FUND TOTAL	$1,138,098	$1,206,383

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$1,313,278**	**$1,388,570**
GENERAL FUND TOTAL	**$1,313,278**	**$1,388,570**

RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$1,313,278**	**$1,388,570**
DEPARTMENT TOTAL	**$1,313,278**	**$1,388,570**

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$54,742	$56,110
GENERAL FUND TOTAL	$54,742	$56,110

SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$54,742**	**$56,110**
GENERAL FUND TOTAL	**$54,742**	**$56,110**

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$54,742**	**$56,110**
DEPARTMENT TOTAL	**$54,742**	**$56,110**

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$815,087	$850,148
All Other	$81,484	$84,403
GENERAL FUND TOTAL	$896,571	$934,551

Administration - Archives 0050

2005 Public Law 12 Part B 1

Initiative: Eliminates one Microphotographer position in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($50,905)
GENERAL FUND TOTAL	$0	($50,905)

Administration - Archives 0050

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($796)	$0
GENERAL FUND TOTAL	($796)	$0

Administration - Archives 0050

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($21,733)	($22,813)
GENERAL FUND TOTAL	($21,733)	($22,813)

Administration - Archives 0050

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,912)	($1,811)
GENERAL FUND TOTAL	($1,912)	($1,811)

Administration - Archives 0050

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($6,596)	($18,061)
GENERAL FUND TOTAL	($6,596)	($18,061)

Administration - Archives 0050

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($3,380)	($6,157)
GENERAL FUND TOTAL	($3,380)	($6,157)

Administration - Archives 0050

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($4,074)	($4,220)
GENERAL FUND TOTAL	($4,074)	($4,220)

Administration - Archives 0050

2005 Public Law 386 Part B 1

Initiative: Includes funding for approved position reclassifications.

GENERAL FUND	2005-06	2006-07
Personal Services	$2,050	$2,262
All Other	($2,050)	($2,262)
GENERAL FUND TOTAL	$0	$0

Administration - Archives 0050

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

GENERAL FUND	2005-06	2006-07
All Other	($46)	($61)
GENERAL FUND TOTAL	($46)	($61)

Administration - Archives 0050

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	$0	($10,215)
GENERAL FUND TOTAL	$0	($10,215)

ADMINISTRATION - ARCHIVES 0050
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**14.000**	**13.000**
Personal Services	**$783,516**	**$742,448**
All Other	**$74,518**	**$77,860**
GENERAL FUND TOTAL	**$858,034**	**$820,308**

Bureau of Administrative Services and Corporations 0692

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	37.500	37.500
Personal Services	$2,068,720	$2,164,640
All Other	$723,644	$728,619
GENERAL FUND TOTAL	$2,792,364	$2,893,259

Bureau of Administrative Services and Corporations 0692

2005 Public Law 12 Part I 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND	2005-06	2006-07
All Other	($2,885)	$0
GENERAL FUND TOTAL	($2,885)	$0

Bureau of Administrative Services and Corporations 0692

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($53,441)	($56,332)
GENERAL FUND TOTAL	($53,441)	($56,332)

Bureau of Administrative Services and Corporations 0692

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,978)	($5,183)

GENERAL FUND TOTAL	($4,978)	($5,183)

Bureau of Administrative Services and Corporations 0692

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($16,810)	($49,948)
GENERAL FUND TOTAL	($16,810)	($49,948)

Bureau of Administrative Services and Corporations 0692

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($8,799)	($17,621)
GENERAL FUND TOTAL	($8,799)	($17,621)

Bureau of Administrative Services and Corporations 0692

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($36,182)	($36,431)
GENERAL FUND TOTAL	($36,182)	($36,431)

Bureau of Administrative Services and Corporations 0692

2005 Public Law 457 Part X 1

Initiative: Deappropriates funds to eliminate one Account Clerk I position and reduce operating funds.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($42,446)	($45,394)
All Other	($11,955)	($11,743)
GENERAL FUND TOTAL	($54,401)	($57,137)

Bureau of Administrative Services and Corporations 0692

2005 Public Law 457 Part KKK 2

Initiative: Distributes the reduction in funding in FY07 achieved through increased efficiencies.

GENERAL FUND	**2005-06**	**2006-07**

All Other	$0	($2,143)
GENERAL FUND TOTAL	$0	($2,143)

Bureau of Administrative Services and Corporations 0692

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($27,500)
GENERAL FUND TOTAL	$0	($27,500)

Bureau of Administrative Services and Corporations 0692

2007 Public Law 1 Part A 1

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

GENERAL FUND	**2005-06**	**2006-07**
Capital Expenditures	$0	$18,600
GENERAL FUND TOTAL	$0	$18,600

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**36.500**	**36.500**
Personal Services	**$1,942,246**	**$1,962,662**
All Other	**$672,622**	**$678,302**
Capital Expenditures	**$0**	**$18,600**
GENERAL FUND TOTAL	**$2,614,868**	**$2,659,564**

SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS

	2005-06	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**50.500**	**49.500**
Personal Services	**$2,725,762**	**$2,705,110**
All Other	**$747,140**	**$756,162**
Capital Expenditures	**$0**	**$18,600**
DEPARTMENT TOTAL	**$3,472,902**	**$3,479,872**

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$25,479	$26,116
GENERAL FUND TOTAL	$25,479	$26,116

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$25,479**	**$26,116**
GENERAL FUND TOTAL	**$25,479**	**$26,116**

ST. CROIX INTERNATIONAL WATERWAY COMMISSION
DEPARTMENT TOTALS

	2005-06	2006-07
All Other	**$25,479**	**$26,116**
DEPARTMENT TOTAL	**$25,479**	**$26,116**

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$800,000**	**$800,000**
GENERAL FUND TOTAL	**$800,000**	**$800,000**

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

DEPARTMENT TOTALS	**2005-06**	**2006-07**
All Other	**$800,000**	**$800,000**
DEPARTMENT TOTAL	**$800,000**	**$800,000**

TRANSPORTATION, DEPARTMENT OF

Administration - Aeronautics 0294

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	**2005-06**	**2006-07**
All Other	$252,883	$252,883
GENERAL FUND TOTAL	$252,883	$252,883

Administration - Aeronautics 0294

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($12,644)	($12,644)
GENERAL FUND TOTAL	($12,644)	($12,644)

Administration - Aeronautics 0294

2005 Public Law 457 Part GGG 13

Initiative: Effective October 1, 2005, eliminates the General Fund Administration - Aeronautics account as a result of the establishment of the State Transit, Aviation and Rail Transportation Fund.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($180,179)	($240,239)
GENERAL FUND TOTAL	($180,179)	($240,239)

ADMINISTRATION - AERONAUTICS 0294
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$60,060**	**$0**
GENERAL FUND TOTAL	**$60,060**	**$0**

Administration - Ports and Marine Transportation 0298

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$3,277,648	$3,455,206
GENERAL FUND TOTAL	$3,277,648	$3,455,206

Administration - Ports and Marine Transportation 0298

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($163,882)	($172,760)
GENERAL FUND TOTAL	($163,882)	($172,760)

Administration - Ports and Marine Transportation 0298

2005 Public Law 457 Part GGG 13

Initiative: Eliminates the General Fund Administration - Ports and Marine Transportation account as a result of the establishment of the Marine Highway Transportation account and the State Transit, Aviation and Rail Transportation Fund.

GENERAL FUND	2005-06	2006-07
All Other	($3,113,766)	($3,282,446)
GENERAL FUND TOTAL	($3,113,766)	($3,282,446)

ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

Highway and Bridge Improvement 0406

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
Personal Services	$140,135	$140,135
GENERAL FUND TOTAL	$140,135	$140,135

Highway and Bridge Improvement 0406

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	$317	$317
GENERAL FUND TOTAL	$317	$317

Highway and Bridge Improvement 0406

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($322)	($262)
GENERAL FUND TOTAL	($322)	($262)

Highway and Bridge Improvement 0406

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($711)	($1,656)
GENERAL FUND TOTAL	($711)	($1,656)

Highway and Bridge Improvement 0406

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($568)	($890)
GENERAL FUND TOTAL	($568)	($890)

Highway and Bridge Improvement 0406

2005 Public Law 457 Part GGG 13

Initiative: Effective October 1, 2005, eliminates the General Fund Highway and Bridge Improvement account as a result of the establishment of the State Transit, Aviation and Rail Transportation Fund.

GENERAL FUND	2005-06	2006-07
Personal Services	($104,139)	($137,644)
GENERAL FUND TOTAL	($104,139)	($137,644)

HIGHWAY AND BRIDGE IMPROVEMENT 0406
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	**$34,712**	**$0**
GENERAL FUND TOTAL	**$34,712**	**$0**

Public Transportation 0443

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$516,075	$528,977
GENERAL FUND TOTAL	$516,075	$528,977

Public Transportation 0443

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	2005-06	2006-07
All Other	($25,804)	($26,449)
GENERAL FUND TOTAL	($25,804)	($26,449)

Public Transportation 0443

2005 Public Law 457 Part GGG 13

Initiative: Effective October 1, 2005, eliminates the General Fund Public Transportation account as a result of the establishment of the State Transit, Aviation and Rail Transportation Fund.

GENERAL FUND	2005-06	2006-07
All Other	($367,703)	($502,528)
GENERAL FUND TOTAL	($367,703)	($502,528)

PUBLIC TRANSPORTATION 0443
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$122,568**	**$0**
GENERAL FUND TOTAL	**$122,568**	**$0**

Railroad Assistance Program 0350

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,855	$69,298
All Other	$138,961	$138,961
GENERAL FUND TOTAL	$205,816	$208,259

Railroad Assistance Program 0350

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($1,732)	($1,799)
GENERAL FUND TOTAL	($1,732)	($1,799)

Railroad Assistance Program 0350

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($173)	($180)
GENERAL FUND TOTAL	($173)	($180)

Railroad Assistance Program 0350

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($570)	($1,687)
GENERAL FUND TOTAL	($570)	($1,687)

Railroad Assistance Program 0350

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	2005-06	2006-07
Personal Services	($305)	($612)

GENERAL FUND TOTAL	($305)	($612)

Railroad Assistance Program 0350

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($6,948)	($6,948)
GENERAL FUND TOTAL	($6,948)	($6,948)

Railroad Assistance Program 0350

2005 Public Law 457 Part GGG 13

Initiative: Effective October 1, 2005, eliminates the General Fund and Other Special Revenue Funds Railroad Assistance Program accounts as a result of the establishment of the State Transit, Aviation and Rail Transportation Fund and transfers one position from the General Fund to the State Transit, Aviation and Rail Transportation Fund.

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($48,056)	($65,020)
All Other	($99,009)	($132,013)
GENERAL FUND TOTAL	($147,065)	($197,033)

RAILROAD ASSISTANCE PROGRAM 0350
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
Personal Services	**$16,019**	**$0**
All Other	**$33,004**	**$0**
GENERAL FUND TOTAL	**$49,023**	**$0**

TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS

	2005-06	**2006-07**
POSITIONS - LEGISLATIVE COUNT	**0.000**	**0.000**
Personal Services	**$50,731**	**$0**
All Other	**$215,632**	**$0**
DEPARTMENT TOTAL	**$266,363**	**$0**

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$937,958	$992,324
All Other	$290,104	$292,256
GENERAL FUND TOTAL	$1,228,062	$1,284,580

Administration - Treasury 0022

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($24,725)	($26,835)
GENERAL FUND TOTAL	($24,725)	($26,835)

Administration - Treasury 0022

2005 Public Law 12 Part R 5

Initiative: Distributes the deappropriation associated with extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

GENERAL FUND	2005-06	2006-07
Personal Services	($25,097)	($26,830)
GENERAL FUND TOTAL	($25,097)	($26,830)

Administration - Treasury 0022

2005 Public Law 12 Part HH 3

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to reductions in hospital inpatient rates.

GENERAL FUND	2005-06	2006-07
Personal Services	($2,105)	($2,195)
GENERAL FUND TOTAL	($2,105)	($2,195)

Administration - Treasury 0022

2005 Public Law 12 Part II 3

Initiative: Distributes the deappropriation associated with health insurance savings through negotiated plan savings.

GENERAL FUND	2005-06	2006-07
Personal Services	($7,389)	($22,064)

GENERAL FUND TOTAL	($7,389)	($22,064)

Administration - Treasury 0022

2005 Public Law 12 Part PP 4

Initiative: Distributes the deappropriation associated with projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($3,728)	($7,465)
GENERAL FUND TOTAL	($3,728)	($7,465)

Administration - Treasury 0022

2005 Public Law 12 Part XX 2

Initiative: Distributes the deappropriation to Executive Branch agencies statewide associated with an across-the-board reduction in All Other.

GENERAL FUND	**2005-06**	**2006-07**
All Other	($13,269)	($13,271)
GENERAL FUND TOTAL	($13,269)	($13,271)

Administration - Treasury 0022

2005 Public Law 457 Part Y 1

Initiative: Reduces funding for personal services to maintain costs within available resources.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	($13,000)	($7,500)
GENERAL FUND TOTAL	($13,000)	($7,500)

Administration - Treasury 0022

2005 Public Law 519 Part MM 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND	**2005-06**	**2006-07**
Personal Services	$0	($12,430)
GENERAL FUND TOTAL	$0	($12,430)

Administration - Treasury 0022

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$26,127
GENERAL FUND TOTAL	$0	$26,127

ADMINISTRATION - TREASURY 0022
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**16.000**	**17.000**
Personal Services	**$886,639**	**$939,967**
All Other	**$252,110**	**$252,150**
GENERAL FUND TOTAL	**$1,138,749**	**$1,192,117**

Debt Service - Treasury 0021

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$97,153,089	$93,468,100
GENERAL FUND TOTAL	$97,153,089	$93,468,100

Debt Service - Treasury 0021

2005 Public Law 457 Part Y 1

Initiative: Reduces funding for debt service to maintain costs within available resources.

GENERAL FUND	2005-06	2006-07
Personal Services	($4,000,000)	$0
GENERAL FUND TOTAL	($4,000,000)	$0

Debt Service - Treasury 0021

2005 Public Law 519 Part A 1

Initiative: Adjusts previous debt service deappropriation between line categories to correct Public Law 2005, chapter 457, Part Y.

GENERAL FUND	2005-06	2006-07
Personal Services	$4,000,000	$0
All Other	($4,000,000)	$0
GENERAL FUND TOTAL	$0	$0

Debt Service - Treasury 0021

2005 Public Law 519 Part A 1

Initiative: Adjusts appropriations for debt service based on current program requirements.

GENERAL FUND	2005-06	2006-07
All Other	($16,049,057)	$2,003,330
GENERAL FUND TOTAL	($16,049,057)	$2,003,330

Debt Service - Treasury 0021

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	($7,839,841)
GENERAL FUND TOTAL	$0	($7,839,841)

Debt Service - Treasury 0021

2007 Public Law 240 Part BBB 1

Initiative: Reduces funding for interest payments on notes to anticipated requirements.

GENERAL FUND	2005-06	2006-07
All Other	$0	($2,000,000)
GENERAL FUND TOTAL	$0	($2,000,000)

DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
Personal Services	**$0**	**$0**
All Other	**$77,104,032**	**$85,631,589**
GENERAL FUND TOTAL	**$77,104,032**	**$85,631,589**

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**16.000**	**17.000**
Personal Services	**$886,639**	**$939,967**
All Other	**$77,356,142**	**$85,883,739**
DEPARTMENT TOTAL	**$78,242,781**	**$86,823,706**

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$35,000**	**$35,000**
GENERAL FUND TOTAL	**$35,000**	**$35,000**

Debt Service - University of Maine System 0902

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$2,500,000**	**$2,500,000**
GENERAL FUND TOTAL	**$2,500,000**	**$2,500,000**

Educational and General Activities - UMS 0031

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$171,086,418	$179,686,418
GENERAL FUND TOTAL	$171,086,418	$179,686,418

Educational and General Activities - UMS 0031

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	($5,000,000)	($13,600,000)
GENERAL FUND TOTAL	($5,000,000)	($13,600,000)

Educational and General Activities - UMS 0031

2005 Public Law 12 Part B 1

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

GENERAL FUND	2005-06	2006-07
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

Educational and General Activities - UMS 0031

2005 Public Law 12 Part UUU 2

Initiative: Provides additional on-going funds for the University of Maine System.

GENERAL FUND	2005-06	2006-07
All Other	$3,000,000	$3,000,000
GENERAL FUND TOTAL	$3,000,000	$3,000,000

Educational and General Activities - UMS 0031

2005 Public Law 12 Part UUU 2

Initiative: Provides funds for the University of Maine at Augusta campus for the purpose of planning for reaccredidation as a four-year college.

GENERAL FUND	2005-06	2006-07
All Other	$100,000	$0
GENERAL FUND TOTAL	$100,000	$0

Educational and General Activities - UMS 0031

2005 Public Law 457 Part K 2

Initiative: Reduces funding to the University of Maine System in fiscal years 2005-06 and 2006-07.

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

Educational and General Activities - UMS 0031

2005 Public Law 519 Part A 1

Initiative: Provides funding to partially offset inflationary increases in energy costs, compensation and benefits and other goods and services.

GENERAL FUND	2005-06	2006-07
All Other	$0	$2,275,000
GENERAL FUND TOTAL	$0	$2,275,000

Educational and General Activities - UMS 0031

2005 Public Law 519 Part A 1

Initiative: Provides funding to increase the availability of education opportunities in nursing to address the shortage of nurses in the State.

GENERAL FUND	2005-06	2006-07
All Other	$0	$375,000
GENERAL FUND TOTAL	$0	$375,000

Educational and General Activities - UMS 0031

2005 RESOLVE 211 Part A 3

Initiative: Provides one-time funding to the Maine Center for Sport and Coaching to increase the center's capacity to offer training and other support to schools and communities participating in the Sports Done Right program developed by the center to promote positive sports experiences.

GENERAL FUND	2005-06	2006-07
All Other	$0	$25,000
GENERAL FUND TOTAL	$0	$25,000

Educational and General Activities - UMS 0031

2005 Private and Special Law 69 Part A 1

Initiative: Provides for additional ongoing funds for general operating costs.

GENERAL FUND	2005-06	2006-07
All Other	$0	$4,200,000
GENERAL FUND TOTAL	$0	$4,200,000

Educational and General Activities - UMS 0031

2007 Public Law 1 Part A 1

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

GENERAL FUND	2005-06	2006-07
All Other	$0	$3,000,000
GENERAL FUND TOTAL	$0	$3,000,000

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$168,486,418**	**$178,261,418**
GENERAL FUND TOTAL	**$168,486,418**	**$178,261,418**

Maine Economic Improvement Fund 0986

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$12,200,000	$12,200,000
GENERAL FUND TOTAL	$12,200,000	$12,200,000

Maine Economic Improvement Fund 0986

2005 Public Law 519 Part A 1

Initiative: Provides one-time funding of $600,000 for the commercialization of research and development activity and one-time funding for the Gulf of Maine Ocean Observing System.

GENERAL FUND	2005-06	2006-07
All Other	$0	$600,000
GENERAL FUND TOTAL	$0	$600,000

MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY

GENERAL FUND	**2005-06**	**2006-07**
All Other	**$12,200,000**	**$12,800,000**
GENERAL FUND TOTAL	**$12,200,000**	**$12,800,000**

Maine Patent Program 0931

2005 Public Law 12 Part A 1

Initiative: Current Services Appropriations and Allocations

GENERAL FUND	2005-06	2006-07
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

Maine Patent Program 0931

2005 Public Law 12 Part B 1

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

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

MAINE PATENT PROGRAM 0931
PROGRAM SUMMARY

GENERAL FUND	2005-06	2006-07
All Other	**$0**	**$0**
GENERAL FUND TOTAL	**$0**	**$0**

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2005-06	2006-07
All Other	**$183,221,418**	**$193,596,418**
DEPARTMENT TOTAL	**$183,221,418**	**$193,596,418**

GENERAL FUND FUND TOTALS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	**5,972.500**	**5,998.500**
POSITIONS - FTE COUNT	**184.965**	**185.465**
Personal Services	**$403,203,621**	**$407,901,779**
All Other	**$2,467,110,749**	**$2,567,424,159**
Capital Expenditures	**$1,474,109**	**$2,830,941**
Unallocated	**$90,134**	**$201,831**
FUND TOTAL	**$2,871,878,613**	**$2,978,358,710**