FY 2003-04 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVE 010 -18A -0057 -01 PUBLIC IMPROVEMENTS - 2003 PUBLIC 020 PART A	
Positions - Leg. 10.000	10.000
Personal Services 833,296	845,859
All Other 148,896	148,896
, , , , , , , , , , , , , , , , , , ,	·
982,192	994,755
2003 PUBLIC 020 PART B	
Positions - Leg 1.000	- 1.000
Personal Services - 43,872 -	46,396
- 43,872 -	46,396
Eliminates one Clerk Typist maintain program costs with:	III position to
2003 PUBLIC 020 PART D	
Personal Services - 34,939 -	30,569
- 34,939 -	30,569
related to increased attrit; amortization schedule of the and savings from retiree hea	e unfunded liability
2003 PUBLIC 020	
PART D-2	T 100
Personal Services - 3,159 -	7,198
2 150	7,198
- 3,159 - Distribution of statewide de to savings in the cost of he	eappropriations related
2003 PUBLIC 020	
PART D11	631
Personal Services - 472 -	631
	631
Distribution of statewide de to postponement of merit ind	eappropriation related
2003 PUBLIC 020	
PART D18 All Other - 1.277	0
All Other - 1,277	U
	0
Distribution of the FY04 sta	<b>G</b>
related to a reduction in Al	atewide deappropriation

Page Number: 1

2003 PUBLIC 020 PART D19 Personal Services - 16,773 0 16,773 0 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 0 - 237 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other 7,500 0 7,500 Deappropriates funds, the result of curtailment of travel, reduction to training activities and curtailment of nonessential supply purchases. 2003 PUBLIC 673 PART CCC 0 – Personal Services 628 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 449 Distributes a statewide deappropriation of savings

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 0 – 1,106 0 1,106 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices

to a minimum of 4 years before replacement.

Totals for Account PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION-ADMIN. 010 -18A -0057 -01 FY 2003-04 FY 2004-05

Positions - Leg.	9.000	9.000
Personal Services	734,081	759,751
All Other	140,119	147,790
	874,200	907,541

010 -18A -0059 -01 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN. 2005 PUBLIC 003

PART A

2003 PUBLIC 673

All Other

PART RR

All Other 0 55,000 55,000

> Provides funds to complete the demolition of the General Carter Caribou Armory to allow the City of Caribou to begin construction of a recreation center.

2003 PUBLIC 020 PART A

All Other

6,523,971 6,523,971 6,523,971 6,523,971

2003 PUBLIC 020 PART B

All Other

3,261,986 -3,261,986 3,261,986 - 3,261,986

Reduces funding for major repairs and capital costruction projects to stay within available resources.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B - 3,261,985 - 3,261,985 All Other 3,261,985 - 3,261,985 Deappropriates funds to achieve savings. Funding for capital projects will be secured through the Maine Government Facilities Authority. 2003 PUBLIC 451 PART C 250,000 All Other 250,000 Provides for the appropriation of repair funds in the amount of \$250,000. These funds were deappropriated in Public Law 2003, chapter 51. 2003 PUBLIC 513 PART A All Other 0 2,212 Deappropriates funds as a reduction to repair activities. 2003 PUBLIC 673 PART A All Other 0 102,200 Appropriates funds for hazardous material remediation for the state parks. Totals for Account CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN. 010 -18A -0059 -01 FY 2003-04 FY 2004-05 247,788 All Other 157,200 247,788 010 -18A -0080 -01 BUILDINGS & GROUNDS OPERATIONS 2005 PUBLIC 003 PART A 300,000 All Other 300,000

Provides funds for fuel to heat state buildings.

2005 PART		PUBLIC	003	F	Y 200	3-04		FY	2004-05	
	_	Personal All Othe	Services r			0			34,99 34,99	
			Adjusts funding changes.	for app			nd		ions to	
2003 PART		PUBLIC	020							
			s - Leg. Services r		5,16	1.000 55,908 .0,362			111.00 ,290,33 ,333,54	7
					10,37	76,270		10	,623,88	4
2003 PART		PUBLIC	020							
	_	Position Personal All Othe	Services	- -		5.000 29,202 00,000	: -	-	5.00 242,18 150,00	1
				sition ector o	Cler , 1 c f Hou	custod Isekee	ist lial pin	Worker g and r	I, one educes	
2003 PART		PUBLIC	020							
111111	_	Personal	Services	-	20	2,044	-		176,41	0
			Distriburelated amortiza	to inc	f the rease chedu	ed att	ewi rit th	ion, ex e unfun	tending ded lia	tion the oility
2003 PART			020							
PARI	Д-		Services	-	3	32,622	. –		74,49	8
			Distribu to savir		f sta		le d			s related

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 20,554 -27,467 20,554 - 27,467 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 46,110 0 46,110 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 173,214 0 173,214 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 Personal Services 0 - 2,728 PART C Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A 153,618 All Other - 153,618 Deappropriates funds available through the reduction of noncritical repair activities. 2003 PUBLIC 513 PART A Personal Services - 75,000 75,000 Deappropriates salary savings, the result of delaying the filling of vacant positions.

2003 PUBLIC 673 PART A All Other 0 379,728 0 379,728 Appropriates funds for the costs of custodial and grounds maintenance at the east-side campus as the result of buildings being transferred to the responsibility of the Bureau of General Services. 2003 PUBLIC 673 PART B Personal Services 32,682 All Other 0 18,354 0 14,328 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC Personal Services 0 -6,482 0 6,482 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 5,337 0 – 5,337 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 80,043 80,043 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide

from projected energy savings in reduced

electricity costs.

FY 2003-04

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART RR

All Other

0 – 6,336 0 6,336

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUILDING 010 -18A -0080 -01		FY 2004-05
Positions - Leg. Personal Services All Other	106.000 4,433,272 4,910,634	106.000 4,822,909 5,723,549
	9,343,906	10,546,458
010 -18A -0135 -01 \$ 2003 PUBLIC 020 PART A	STATE POLICE HEADQI	UARTERS BUILDING MAINTENANCE
Personal Services	s 102,255	104,805
All Other	136,375	136,937
	238,630	241,742
Totals for Account STATE PO 010 -18A -0135 -01	~	BUILDING MAINTENANCE FY 2004-05
Personal Services	102,255	104,805
All Other	136,375	136,937
THE OTHER	130,373	130,737
_	238,630	241,742
010 -18E -0244 -01 I 2003 PUBLIC 020 PART A	BUREAU OF EMPLOYEE	RELATIONS
Positions - Leq.	7.000	7.000
Personal Services		
All Other	104,189	
	725,716	729,110

2003 PUBLIC 020 PART D Personal Services - 28,053 - 24,384 28,053 - 24,384 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 2,015 - 4,589 - 2,015 - 4,589 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 890 -1,189 890 -Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 940 All Other 940 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services -10,697 10,697 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -185 Personal Services \_\_\_ \_\_ Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003

FY 2003-04 FY 2004-05

C. 451, Part C.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A All Other 5,000 0 5,000 Ω Deappropriates funds, the result of reductions to data processing costs. 2003 PUBLIC 673 PART CCC Personal Services 0 – 400 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – 349 Personal Services 349 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 0 -623 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account BUREAU OF EMPLOYEE RELATIONS FY 2004-05 010 -18E -0244 -01 FY 2003-04 Positions - Leg. 7.000 7.000 Personal Services 579,872 592,193 All Other 98,249 105,198 678,121 697,391

FY 2003-04 FY 2004-05

010 -18F -0002 -07 BUREAU OF REVENUE SERVICES 2005 PUBLIC 003

PART A

Personal Services 0 - 300,000 - 300,000

Reduces funding in Personal Services line from salary savings achieved from position vacancies in Bureau of Revenue Services. Reduction provides funds to cover additional cost of fuel in BGS.

2005 PUBLIC 003

PART B

Personal Services 0 7,238
All Other 0 - 7,238

Adjusts appropriations and allocations to provide funding for approved reclassifications and range changes.

2003 PUBLIC 499

Positions - Leg. 1.000 1.000
Personal Services 18,514 60,657
All Other 107,955 3,755

Provides funds for one Senior Tax Examiner position and related costs as a result of changes to the state's returnable bottle laws. Includes \$100,000 in FY 04 in one-time computer costs.

2003 PUBLIC 020

PART A

Positions - Leg.	315.000	315.000
Positions - FTE	0.769	0.769
Personal Services	18,630,983	19,017,078
All Other	10,648,546	10,784,148
Capital Expend	297,000	271,000
<u>-</u>		
	29,576,529	30,072,226

2003 PUBLIC 020

PART B

Positions - Leg. - 4.000 - 4.000
Personal Services - 186,676 - 196,003
All Other - 118,729 - 168,299

Eliminates one Clerk II position, one Clerk IV position, one Management Analyst I position and one Account Clerk II position and reduces All Other expenditures.

					2005	0 1		11 2001 05	
2003 PART	PUBLIC	C 0	20						
1711(1	All	Other		-	12,	000	-	12,000	
				_	12	000		12,000	
			Deapprop	oriates 1			ugh a	reduction i	n out-
								travel for	
								Chese saving	
			intended	d to offs	set a	Prop	erty I	Cax Board re	quest.
2003 PART	PUBLIC	C 0	20						
PARI		tions	- Leg.		11.	000		11.000	
			Services		765,			619,583	
	All	Other	•	-	1,102,	625		65,021	
					1 067	010		COA COA	
			Appropri		1,867, nds fo		new r	684,604 cositions fo	r the
								olding on fl	
			throughs	s initiat	tive.	$_{ m PL}$	2003,	c. 763 Part	AAAA-4
			amended	this to	make	the	positi	ons permame	nt.
2003	PUBLIC	C 0	20						
PART		onal	Services	_	815.	008	_	708,472	
	1010	311011	201 (1002						
						800	_	708,472	
			Distribu	ation of	the s	state	wide c	leappropriat extending	ion the
								funded liab	
								insurance.	
2003	PUBLIC	C 0	20						
PART		,	a '		100	1		042 062	
	Perso	onal	Services	_	106,	177	_	243,063	
				_	106,	177	_	243,063	
			Distribu	ation of	state	ewide	deapp	propriations	related
			to savir	ngs in th	ne cos	st of	healt	ch insurance	•
2003 PART	PUBLIC	C 0	20						
PARI		onal	Services	_	89.	413	_	119,485	
				_		413	-	119,485	
				ation of conement				propriation :	related
			laod or	onellent	OT IIIE	=T T L	THELES	ibcb.	

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 All Other 80,000 0 80,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 563,781 0 - 563,781 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 7,000 -All Other -7,200 - 7,000 -Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART C All Other 126,000 195,000 195,000 126,000 Provides funds to employ contract staff for the Remote Purchase Tax Equity Project which will increase enforcement of existing use tax laws re: internet sales and deliveries by common carrier. 2003 PUBLIC 451 PART C 0 Personal Services 100,000 0 100,000 Provides funds for the Evening Shift Revenue Recovery Project which will allow employees to contact taxpayers when thay can be reached by

phone. General Fund revenue - \$616,850 in FY 05.

2003 PART	_	JBLIC	451	F	Y 2003-04		FY 2004-05	5
	F	ersonal all Othe	Services r	-	29,695 34,601		28,98 34,11	
			Speciali self-fur	st pos nded th	ition to a rough a re	ssify an Ecc educti	5,13 one Data Ent onomist posit ion in All Ot in the Budget	try tion to be ther. Also
2003 PART	_	JBLIC	451					
	F	ersonal	Services		(	) –	8,74	13
				al insu	f statewic rance savi		8,74 appropriation pursuant to I	n related
2003 PART		JBLIC	513					
PARI		ersonal	Services	-	492,510	) –	362,43	32
			Deappror delaying	riates g the f	492,510 salary sa illing of	vings	362,43 s, the result nt positions	of
2003 PART	_	JBLIC	513					
	P	all Othe Capital		-	243,000 15,000			0
			legal se generati	ervices ing tra	expense, vel, reduc	a res curta ction	sult of a recallment of not to training in capital	onrevenue- , curtail-
2003 PART	_	JBLIC	513					
		ersonal	Services	_	35,400	)		0
					35,400 additiona cal year 2	al Per	rsonal Servic	0 Ces

Appropriates funds for software to upgrade the property tax assessment and billing system for the unorganized territory. This appropriation is offset with a General Fund revenue transfer.

2003 PUBLIC 673 PART AAA 0.000 Positions - Leg. 4.000 249,634 Personal Services 0 0 All Other 60,239 0 309,873

> Appropriates funds to establish one Tax Analyst position, 2 Senior Revenue Agent positions and one Tax Examiner position to enhance corporate income tax audit program. General Fund revenue \$949,000.

2003 PUBLIC 673 PART AAA

2003 PUBLIC

2003 PUBLIC

All Other

PART A

PART A

673

673

Personal Services

Personal Services

0 55,355 0

Appropriates funds to reclassify 18 existing Revenue Agent positions. Employees will be required to demonstrate certain competency levels before Senior Revenue Agent pay is awarded.

2003 PUBLIC 673 PART AAA

0.000 10.000 Positions - Leq. Personal Services 0 657,336 All Other 0 162,600 819,936 0

> Appropriates funds to establish 4 Principal Revenue Agent positions and 6 Senior Revenue Agent positions within sales and special fuels division. General Fund revenue increase \$1,898,000.

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	FY 2003-04	FY 2004-05
2003 PUBLIC 673		
PART AAA		
Positions - Leg.	0.000	1.000
Personal Services	0	72,913
All Other	0	86,459
_		
	0	159,372

Appropriates funds to establish one Tax Analyst position and to retain an outside contractor to conduct audits of selected returns. Related to decoupling from the estate tax. Revenue \$200,000.

2003 PUBLIC 673 PART AAA

Positions - Leg. 0.000 1.000
Personal Services 0 54,605
All Other 0 116,459

Appropriates funds to establish one Management Analyst I position needed to field additional calls from retailers and to monitor resale certificates.

2003 PUBLIC 673 PART AAA

Positions - Leg. 0.000 1.000
Personal Services 0 54,605
All Other 0 11,459

Appropriates funds to establish one Management Analyst I position to coordinate and expand revenue discovery efforts in the individual income tax nonfiler program. GF revenue increase \$711,750

2003 PUBLIC 673 PART AAA

Positions - Leg. 0.000 2.000
Personal Services 0 120,947
All Other 0 25,812
0 146,759

Appropriates funds to establish one Senior Revenue Agent position and one Senior Tax Examiner position to enhance the insurance permium tax program. General Fund revenue increase \$474,000.

		FY 2003-04	1	FY 2004-05	
2003 PUBLIC PART AAA	673				
Position Personal All Othe	Services	0.00	0 0 0	1.000 54,605 11,459	
		osition to e arding real	expand tl estate		
2003 PUBLIC PART CCC	673				
Personal	Services		0 –	22,826	
		s in health cate that is	insuran	22,826 opriation of ce as a resulan what was	
2003 PUBLIC PART DDD	673				
	Services		0 -	16,889	
		's compensat	cion ach	16,889 opriation of ieved through ssive case	
2003 PUBLIC PART RR	673				
All Othe	r		0 -	101,770	
	for savings of personal	to be achie computers a	eved from and peri	101,770 opriation of mextending oherel device replacement	the use
	673				
PART V All Othe	r		0	105,000	
		of notices ion of the p	associat private i		printing

		FY 2003-04	Ι	FY 2004-05	
Totals for Account BUREAU		MIE CEDVICE	7		
010 -18F -0002 -07		NUE SERVICES Y 2003-04	•	FY 2004-05	
010 101 0002 07	r	1 2005 01		11 2001 05	
Positions - Leg.		323.000		343.000	
Positions - FTE		0.769		0.769	
Personal Services		17,155,423		18,758,055	
All Other		11,489,796		11,469,793	
Capital Expend		282,000		271,000	
		28,927,219		30,498,848	
010 -18F -0016 -00 2005 PUBLIC 003 PART A	DEPARTM	ENTS AND AGE	ENCIES-S	STATEWIDE	
All Other		0		18,165	
		0		18,165	
		pplicable to		e technology egislature.	
PART B					
Personal Service	s -	1,986,696	-	4,498,662	
		1,986,696		4,498,662	
State	for the			savings to the surance through	
2003 PUBLIC 020					
PART B					
Personal Service	s -	2,162,618	_	2,151,314	
	_	2,162,618		2,151,314	
Deappr	oriates			sing the attriti	
	y .8%.	funds from	11101 001	sing the attrict	.on
rate b		funds from		sing the attitu	.on
rate b	y .8%.				.on

2003 PUBLIC 020 PART B Personal Services - 1,724,394 - 4,434,662 1,724,394 -4,434,662 Deappropriates funds to reflect savings from postponing merit increases for the fiscal years 2003-04 and 2004-05. 2003 PUBLIC 020 PART B Personal Services - 6,006,667 - 3,944,379 - 6,006,667 - 3,944,379 Deappropriates funds from savings associated with postponing excess contributions for retiree health insurance for the FY 2004-2005 biennium. 2003 PUBLIC 020 PART B 2,544,000 -All Other 2,544,000 2,544,000 -2,544,000 Deapproriates funds through reductions in All Other. 2003 PUBLIC 020 PART B 5,800,000 Unallocated 0 – 0 -5,800,000 Deappropriates funds associated with the merger of the Department of Behavorial and Developmental Services and the Department of Human Services in accordance with Part K. 2003 PUBLIC 020 PART B 10,548,962 -Personal Services -11,549,943 10,548,962 - 11,549,943 Deappropriates funds to reflect savings to the

> State for the cost of health insurance through increasing MaineCare rates for hospital services

to the upper payment limit.

FY 2003-04 FY 2004-05

2003 PUBLIC 020 PART D Personal Services 2,162,618 2,151,314 2,151,314 2,162,618 OFPR offsetting entry to reflect the distribution of the deappropriation related to increased attrition. 2003 PUBLIC 020 PART D Personal Services 8,155,511 8,486,442 8,155,511 8,486,442 OFPR offsetting entry to reflect the distribution of the deappropriation related to extending the amortization schedule of the unfunded liability. 2003 PUBLIC 020 PART D 6,006,667 Personal Services 3,944,379 6,006,667 3,944,379 OFPR offsetting entry to reflect the distribution of the deappropriation related to savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services 1,986,696 4,498,662 1,986,696 4,498,662 OFPR offsetting entry to reflect the distribution of deappropriations related to savings in the cost of health insurance through negotiated plan savings. 2003 PUBLIC 020 PART D11 Personal Services 1,724,394 2,304,346 2,304,346 1,724,394 OFPR offsetting entry to reflect distribution of the deappropriations related to postponing

FY 2003-04

FY 2004-05

merit increases.

PART D18 All Other 2,528,000 0 Ω 2,528,000 OFPR offsetting entry to reflect the distribution of most of the FY04 deappropriation related to reductions in All Other. Note: \$16,000 bal. to be offset by approp. to reflect bal. trans. from DoA. 2003 PUBLIC 020 PART D18 All Other 2,524,000 2,524,000 0 OFPR offsetting entry to reflect the distribution of most of the FY05 deappropriation related to reductions in All Other. Note: \$20,000 bal. to be offset by approp. to reflect bal. trans. from DoA. 2003 PUBLIC 020 PART D19 0 Personal Services 10,548,962 10,548,962 0 OFPR offsetting entry to reflect distribution of the FY04 deappropriation related to health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 020 PART XX All Other 24,330,049 -23,933,097 24,330,049 -23,933,097 Deappropriates funds to align General Fund appropriations with available resources. The transferred amounts are considered adjustments to appropriations in fiscal years 2003-04 & 2004-05. 2003 PUBLIC 451 PART C Personal Services 0 161,243 0 161,243 OFPR offsetting entry to reflect distribution of the deappropriation relating to dental insurance savings pursuant to PL 2003, C. 451, Part C.

FY 2003-04

FY 2004-05

2003 PUBLIC

020

2003 PUBLIC 451 PART C Personal Services 0 161,243 0 161,243 Deappropriates funds from savings in dental insurance based on proposed rate adjustments. 2003 PUBLIC 451 PART C Unallocated 1,000,000 1,000,000 0 Deappropriates funds from projected savings through restructuring and consolidation of initiatives. 2003 PUBLIC 451 PART C 0 2,130,316 Personal Services 0 2,130,316 Appropriates funds as an adjustment towards restoring merit increases in fiscal year 2004-05. 2003 PUBLIC 451 PART JJJ All Other 25,000,000 0 25,000,000 Adjusts appropriations to reflect a shift of expenditures from the General Fund to the Federal Block Grant Fund as a result of the receipt of flexible federal grants. 2003 PUBLIC 451 PART JJJ All Other 25,000,000 0 25,000,000 0 OFPR offsetting entry to reflect distribution of the FY04 deappropriation related to a shift in expenditures from GF to Federal Block Grant Fund as a result of receipt of flexible fed grant funds. 2003 PUBLIC 451 PART M All Other 24,330,049 23,933,097 24,330,049 23,933,097 Repeals statewide deappropriation in PL 2003, c. 20, Part XX.

FY 2003-04

2003 PUBLIC 513 PART M Unallocated 0 5,800,000 0 5,800,000 OFPR offsetting entry to reflect the distribution of the deappropriation related to savings from the DHS\DBDS merger from the Statewide account to DHS\ DBDS accounts pursuant to PL 2003, C. 513, Pt M. 2003 PUBLIC 673 PART A Unallocated 0 1,000,000 0 1,000,000 Appropriates funds to offset a deappropriation of \$1,000,000 in Public Law 2003, chapter 451, Part C. 2003 PUBLIC 673 PART CCC 0 -400,000 Personal Services 0 400,000 Deappropriates funds for health insurance as a result of a negotiated rate that is less than was anticipated. 2003 PUBLIC 673 PART CCC Personal Services 0 400,000 0 400,000 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 426,925 0 426,925 Deappropriates Personal Services savings in fiscal year 2004-05 from the workers' compensation line

achieved through a reduction in claims from

agressive claims management.

FY 2003-04

2003 PUBLIC 673 PART DDD Personal Services 0 426,925 0 426,925 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 750,000 750,000 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART EEE 0 750,000 All Other 750,000 OFPR offsetting entry to reflect distribution of the FY05 deappropriation to Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART H2 All Other 0 36,000 0 Appropriates funds to adjust the overall deappropriation established in Public Law 2003, Chapter 20, Part D, section 18. 2003 PUBLIC 673 PART III 0.000 31.000 Positions - Leg. Eliminates 31 positions as result of the merger of the Department of Human Services and the Department of Behavorial and Developmental

Services. Funding in PL 2003, C. 20, Part B.

FY 2003-04

2003 PUBLIC 673 PART III Positions - Leg. 0.000 31.000 Ω OFPR offsetting entry to reflect the distribution of the 31 position eliminations related to the merger of DHS and DBDS. Distribution determined by financial order pursuant to C. 513, Part M. 2003 PUBLIC PART K Personal Services 11,549,943 0 11,549,943 Appropriates and allocates funds to offset the deappropriation and deallocation made in PL 2003, C. 20, Part B regarding savings to the State for the cost of health insurance. 2003 PUBLIC 673 PART OO 2,500,000 All Other 0 -2,500,000 Deappropriates and allocates funds as a result of increased efforts in pursuing federal and commercial reimbursement for state-funded programs & improved eligibility verification. 2003 PUBLIC 673 PART OO All Other 0 2,500,000 0 2,500,000 OFPR offsetting entry to reflect the distribution of the Statewide deappropriation for increased pursuit of federal and commercial reimbursement for state programs, to the DHS MAP (0147)account. 2003 PUBLIC 673 PART RR All Other 500,000 500,000 Deappropriates funds in the All Other line item category for savings achieved from extending the use of personal computers and peripherel devices

to a minimum of 4 years before replacement.

FY 2003-04

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

All Other

0 481,835 481,835

OFPR offsetting entry to reflect the distribution of the FY 05 Statewide deappropriation for savings acheived by extending the use of pers. computers and periph. to a min. of 4 yrs.before replacement.

Totals for Account DEPARTMENTS AND AGENCIES-STATEWIDE 010 -18F -0016 -00 FY 2003-04 FY 2004-05

16,000 16,000 All Other 16,000

010 -18F -0055 -01 BUREAU OF THE BUDGET 2003 PUBLIC 020 PART A

Positions - Leg. 11.000
Personal Services 960,109
All Other 155,153 11.000 958,001 177,366 1,115,262 1,135,367

2003 PUBLIC 020

PART D

Personal Services - 46,741 -40,376 - 46,741 - 40,376

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020

PART D-2

Personal Services - 3,571 -3,571 - 8,143

Distribution of statewide deappropriations related to savings in the cost of health insurance.

2003 PUBLIC 020

PART D11

Personal Services - 508 -679 508 -

> Distribution of statewide deappropriation related to postponement of merit increases.

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				FY 2003-04	FY 2	2004-05	
2003 PART		020					
111111	All Other	c	-	4,835		0	
			_	4,835		0	
				of the FY04 reduction in		deappropriat	ion
2003 PART		020					
IAKI		Services	-	18,960		0	
		to FY04	healt	18,960 of statewide th insurance aineCare rate	savings th	nrough	
2003 PART		451					
	Positions Personal	s - Leg. Services		1.000 82,983		1.000 83,695	
		Analyst Control	II po	82,983 the transfer sition from provides for Budget Analys	the Bureau the upgrad	ı of Accounts	
2003 PART		451					
	Personal	Services		0	<u> </u>	317	
			l ins	0 of statewide surance savin C.			
2003 PART		513					
111111	All Other	c	-	17,663		0	
				17,663 es funds, the ing costs.	e result of	0 reductions	to
2003 PART		513					
		Services	-	45,000		0	
		Doggana	- -	45,000	ringa +h-	0 rogult of	
				es salary sav filling of a			

2003 PUBLIC 673 PART CCC Personal Services 0 710 0 710 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 599 0 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR 2,351 All Other 0 2,351 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account BUREAU OF THE BUDGET 010 -18F -0055 -01 FY 2003-04 FY 2004-05 12.000 12.000 Positions - Leq. 928,312 990,872 Personal Services All Other 132,655 175,015 1,060,967 1,165,887 010 -18F -0056 -01 BUREAU OF ACCOUNTS AND CONTROL 2005 PUBLIC 003 PART A All Other 0 250,000 0 250,000 Provides funds to allow for the contracting of special audits, financial audits and investigations. These funds do not lapse but must be carried forward to be used for the same purpose

FY 2003-04

2005 PART	PUBLIC	003	FY 2003	3-04	FY 20	04-05	
PARI	_	l Services er		0		17,184 17,184	
		funding : changes.	appropriation				
2003 PART	PUBLIC A	020					
	Positio	ns - Leg. l Services er	1,77	9.000 7,796 4,545	1,7	29.000 98,324 56,590	
			2,032	2,341	2,0	54,914	
2003		020					
PART	Positio	ns - Leg. l Services		3.000 9,008	- - 1	3.000 03,867	
2003		Clerk II	es 2 Clerk 1 position to e resources	o maint			
PART		l Services	- 71	1,532	_	62,259	
		related amortiza	tion of the to increased tion schedulings from ref	d attri le of t	ide deappr tion, exte he unfunde	nding t d liabi	he
2003 PART	PUBLIC	020					
IANI		l Services	- 8	3,548	_	19,524	
			tion of states		deappropri		
2003 PART	PUBLIC	020					
t WV I		l Services	- :	1,705	_	2,278	
		D4		1,705		2,278	
			tion of statonement of r			alion 1	етасеа

				FY 2	2003-04		FY 2	2004-05	
2003 PART	PUBLIC D18	020							
	All Othe	er	-		2,29	7		C	)
		Distribu related				4 sta			ppriation
2003 PART	PUBLIC D19	020							
	Personal	Services			45,38			C	) -
		Distribu to FY04 increasi	heal	th in	suranc	de de e sav	ings th	nrough	related
2003 PART		451							
	Personal	Services			72,88	9		86,898	3
		Provides to strem Part C-1 the esta	ngthe: L for	n int more	ernal detai	de re contr l on	ols. I	Please r	lesigned refer to
2003 PART	PUBLIC	451							
PARI	Position	s - Leg. Services	_	-	1.00 78,07		_	1.000 78,564	
		Transfer the Bure Senior I	eau o	f the	Budge	t Ana t to	be recl		on to
2003 PART	PUBLIC	451							
PARI	_	Services			1	0 –		660	)
		Distribu to denta C. 451,	al in	suran	statewi				related
2003 PART	PUBLIC	513							
LVI	All Othe	er	-		15,00	0		C	)
						he re		a redu	ction in
	professional services contracts.								

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FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A Personal Services -30,000 0 30,000 Λ Deappropriates salary savings, the result of delaying the filling of vacant positions. 2003 PUBLIC 673 PART A Personal Services 39,311 All Other 0 -16,905 0 22,406 Provides funding to reorganize a vacant Data Entry Operator position to a full-time Internal Control Specialist, Public Service CoordinatorI position in the Accounts and Control operations account. 2003 PUBLIC 673 PART CCC 0 – Personal Services 1,699 0 – Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 1,247 0 – 1,247 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 1,563 1,563 Distributes a statewide deappropriation of funds

for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

010 -18F -005		ACCOUNTS AND C		2004-05
010 101 003	0 01	11 2005 01	F. I.	2001 05
Positions - Le	g.	25.000		25.000
Personal Servi	ces	1,516,427		,671,619
All Other		237,248		470,938
		1,753,675	2	,142,557
010 -18F -0058 2003 PUBLIC 0 PART A		OUNTS & CONTRO	L - SYSTEMS 1	PROJECT
All Other		3,457,30	5 3,	524,334
		3,457,30	5 3,	524,334
2003 PUBLIC 0	20			
PART D18				
All Other	_	30,53	7	0
	_	30,53	<del></del>	0
	Distribut	ion of the FY0	4 statewide of	deappropriation
	related t	o a reduction	in All Other	•
2003 PUBLIC 4	r 1			
ZUU3 PUBLIL 4	ງ⊥			
PART C	21			
	-	72,88	9 –	86,898
PART C	-		<u> </u>	
PART C	-	72,88	9 –	86,898
PART C	Deappropr	72,88 iates funds to reau of Accoun	9 - support the	86,898 reorganization
PART C	Deappropr in the Bu are avail	72,88 iates funds to reau of Accoun able due to an	9 - support the ts and Contro anticipated	86,898 reorganization ol. The funds decrease in
PART C	Deappropr in the Bu are avail	72,88 iates funds to reau of Accoun	9 - support the ts and Contro anticipated	86,898 reorganization ol. The funds decrease in
PART C	Deappropr in the Bu are avail the use o	72,88 iates funds to reau of Accoun able due to an	9 - support the ts and Contro anticipated	86,898 reorganization ol. The funds decrease in
PART C All Other	Deappropr in the Bu are avail the use o	72,88 iates funds to reau of Accoun able due to an	9 - support the ts and Contro anticipated	86,898 reorganization ol. The funds decrease in
PART C All Other  2003 PUBLIC 5	Deappropr in the Bu are avail the use o	72,88 iates funds to reau of Accoun able due to an	9 - support the ts and Contro anticipated racted service	86,898 reorganization ol. The funds decrease in
PART C All Other  2003 PUBLIC 5 PART A	Deappropr in the Bu are avail the use o	72,88 iates funds to reau of Accoun able due to an f outside cont	9 - support the ts and Contro anticipated racted service	86,898 reorganization ol. The funds decrease in
PART C All Other  2003 PUBLIC 5 PART A	Deappropr in the Bu are avail the use o	72,88 iates funds to reau of Accoun able due to an f outside cont	9 - support the ts and Control anticipated racted service	86,898 reorganization ol. The funds decrease in ces.
PART C All Other  2003 PUBLIC 5 PART A	Deappropr in the Bu are avail the use o	72,88 iates funds to reau of Accoun able due to an f outside cont 75,00	9 - support the ts and Control anticipated racted service	86,898 reorganization ol. The funds decrease in ces.
PART C All Other  2003 PUBLIC 5 PART A	Deappropr in the Bu are avail the use o  13  Deappropr data proc	72,88 iates funds to reau of Accoun able due to an f outside cont  75,00 iates funds, t	9 - support the ts and Control anticipated racted service	86,898 reorganization ol. The funds decrease in ces.

Provides funding to reorganize a vacant Data Entry Operator position to a full-time Internal Control Specialist, Public Service Coordinator I position in the Accounts and Control operations account.

22,406

0

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Totals for Account ACCOUNTS	& CONTROL - SYSTEMS					
010 -18F -0058 -01	FY 2003-04	FY 2004-05				
All Other	3,278,879	3,415,030				
_	3,278,879	3,415,030				
010 -18F -0261 -02 T 2003 PUBLIC 020 PART A	3 PUBLIC 020					
All Other	5,200,000	5,300,000				
	5,200,000	5,300,000				
Totals for Account TREE GROUND	WTH TAX REIMBURSEMENT FY 2003-04	FY 2004-05				
All Other	5,200,000	5,300,000				
_	5,200,000	5,300,000				
010 -18F -0305 -02 S 2005 PUBLIC 003 PART A Personal Services	ALARY PLAN	201,698				
balance Appropr	0 201,698  Funds to correct a negative deappropriation balance created by PL 2003, chapters 20 and 673.  Appropriation will be offset through language that lapses funds from Salary Plan account June 30,2005					
2003 PUBLIC 020 PART B						
Personal Services	- 350,000 -	350,000				
continu		350,000 gs achieved through the ry Employee Incentive rt LL.				
2003 PUBLIC 513 PART Z						
Personal Services	- 17,600	0				
savings employe		-04 from the voluntary authorized by Public				

2003 PUBLIC 673 PART A	FY 2003-04	FY 2004-05					
Personal Service	s 0	- 101,698					
	opriates projected aculuntary employee inco	- 101,698 dditional savings from entive program.					
2003 PUBLIC 673 PART BBB							
Personal Service	es 0	250,000					
Appropriates funds for payment of step increases as provided for in an agreement between the State and the bargaining unit for the institutional services employees.							
Totals for Account SALARY 010 -18F -0305 -02	PLAN FY 2003-04	FY 2004-05					
Personal Services	- 367,600	0					
-	367,600	0					
010 -18F -0407 -01 VETERANS TAX REIMBURSEMENT 2003 PUBLIC 020 PART A							
All Other	950,000	955,000					
	950,000	955,000					
Totals for Account VETERANS TAX REIMBURSEMENT 010 -18F -0407 -01 FY 2003-04 FY 2004-05							
All Other	950,000	955,000					
	950,000	955,000					
010 -18F -0648 -04 2003 PUBLIC 020 PART A	MAINE RESIDENTS PROP	ERTY TAX PROGRAM					
All Other	22,524,932	23,327,419					
	22,524,932	23,327,419					

			F1 2005 04		F1 2004 05		
2003 PART	PUBLIC	020					
FAICI	All Ot	her	792,298		1,059,768		
			792,298		1,059,768		
		Appropria program r	ates funds based needs.	on a	reprojection	of	
2003 PART		020					
	All Ot	her	0		355,670		
			0		355,670		
		Maine Res program t	funds for increasidents Property that will result Exemption.	Tax "	Circuit Break	cer"	
	PUBLIC	673					
PART	BB All Ot	her	0	-	24,742,857		
			oriates funds to day as an offset to				be
	or Accoun ) -18F -	tax line. t MAINE RESI					
		0010 01				2	
AL	l Other		23,317,230		(	_	
			23,317,230		C	)	
	-18F -07 PUBLIC	18 -01 OFF 020	FICE OF THE COMM:	ISSIONI	⊰R - ADMIN. δ	FIN.	SVCS.
		ons - Leg.	3.000		3.000		
		al Services	334,281		333,143		
	All Ot	ner	24,882		25,184		
			359,163		358,327		
2003 PART	PUBLIC D	020					
	Person	al Services -	15,024	-	12,993		
		-	15,024	-	12,993		
		related t	tion of the state to increased attraction schedule of	rition	, extending t	the	
			ngs from retiree			<b>-</b>	

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 1,046 - 2,384 1,046 - 2,384 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 794 Personal Services - 594 -Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 225 0 All Other -225 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 5,552 - 5,552 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 79 Personal Services 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other 1,200 Deappropriates funds, the result of reductions to data processing costs.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A Personal Services - 10,000 0 10,000 Deappropriates salary savings, the result of delaying the filling of vacant positions. 2003 PUBLIC 673 PART CCC Personal Services 208 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 -150 Personal Services 150 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account Office Of THE COMMISSIONER - ADMIN. & FIN. SVCS. 010 -18F -0718 -01 FY 2003-04 FY 2004-05 Positions - Leg. 3.000 3.000 Personal Services 302,065 316,535 23,457 24,855 All Other 325,522 341,390

010 -18F -0806 -01 E 2005 PUBLIC 003 PART A	FY 2003-04 BUSINESS EQUIPMENT	FY 2004-05 TAX REIMBURSEMENT
All Other	0	12,500,000
costs	of the Business Equ program based on a	12,500,000  r the projected additional aipment Tax Reimbursement, reprojection of program
2003 PUBLIC 020 PART A		
All Other	73,716,257	79,837,983
	73,716,257	79,837,983
2003 PUBLIC 020 PART B		
All Other	- 5,754,925	- 10,299,861
	- 5,754,925 opriates funds base n needs.	- 10,299,861 ed on a reprojection of
2003 P & S 008 All Other	1,563,355	- 1,563,355
fiscal	year 2004-05 to re	- 1,563,355 year 2003-04 instead of eflect a change in the for certain property
2003 PUBLIC 451		
PART C All Other	- 4,442,635	- 4,217,739
achieve		- 4,217,739 m the ongoing savings in the filing period from
Totals for Account BUSINESS 010 -18F -0806 -01	S EQUIPMENT TAX RE	IMBURSEMENT FY 2004-05
All Other	65,082,052	76,257,028
-	65,082,052	76,257,028

FY 2003-04 FY 2004-05 010 -18F -0886 -01 HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 2005 PUBLIC 012 PART 4H All Other 0 - 1,905,075 0 - 1,905,075 Deappropriates funds no longer needed for the homestead property tax exemption reimbursement program in FY05. 2003 PUBLIC 020 PART A All Other 40,785,280 41,396,269 40,785,280 41,396,269 2003 PUBLIC 020 PART B - 4,814,942 - 4,947,662 All Other 4,814,942 - 4,947,662 Deappropriates funds as a result of adjustments to the exemption amount. 2003 PUBLIC 020 PART B 1,400,034 - 1,516,943 All Other - 1,400,034 - 1,516,943 Deappropriates funds based on a reprojection of program needs. Totals for Account HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 010 -18F -0886 -01 FY 2003-04 FY 2004-05 All Other 34,570,304 33,026,589 33,026,589 34,570,304 010 -18F -0887 -01 HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMB. 2003 PUBLIC 020 PART A All Other 24,000 24,000

24,000

24,000

All Other 110,700 0 110,700 Ω Appropriates funds to reimburse municipalities for 90% of the estimated local costs incurred to administer changes in the Maine Residents Homestead Property Tax program. Totals for Account HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMB. 010 -18F -0887 -01 FY 2003-04 FY 2004-05 All Other 134,700 24,000 134,700 24,000 010 -18F -0893 -01 DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY 2003 PUBLIC 020 PART A 19,596,267 18,500,000 All Other 19,596,267 18,500,000 2003 PUBLIC 020 PART B All Other 1,627,000 -422,000 1,627,000 -422,000 Provides for a reduction in funding based on a reprojection of program needs. 2003 PUBLIC 020 PART B All Other 152,000 0 152,000 Deappropriates funds achieved from savings in debt service as a result of interest earnings. 2003 PUBLIC 020 PART D18 All Other 0 – 192,700 0 192,700 Distribution of the FY05 statewide deappropriation related to a reduction in All Other.

FY 2003-04 FY 2004-05

2003 PUBLIC 020

PART B

2003 PUBLIC 451 PART C All Other 1,434,350 0 1,434,350 Ω Deappropriates funds from savings in debt service on the psychiatric treatment center facility project. 2003 PUBLIC 673 PART A All Other 481,928 - 481,928 0 Deappropriates funds from one-time savings in debt service as the result of strategic budgeting and planning of debt requirements for the psychiatric treatment center. 2003 PUBLIC 673 PART A 0 -All Other 581,000 0 581,000 Deapproriates additional one-time savings in debt service through the refinancing of Maine Government Facilities Authority bonds. Totals for Account DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY 010 -18F -0893 -01 FY 2003-04 FY 2004-05 All Other 16,382,917 16,822,372 16,382,917 16,822,372 WASTE FACILITY TAX REIMBURSEMENT 010 -18F -0907 -01 2003 PUBLIC 020 PART A All Other 5,750 5,750 5,750 5,750 Totals for Account WASTE FACILITY TAX REIMBURSEMENT 010 -18F -0907 -01 FY 2003-04 FY 2004-05 All Other 5,750 5,750 5,750 5,750

FY 2003-04

FY 2004-05

010 -18F -0989 -01 HEALTH REFORM RESERVE FUND 2005 PUBLIC 003 PART A All Other 0 374,368 374,368 0 Partially offsets the deappropriation made in PL 2003, c. 673, Part A for the Health Reform Reserve Fund account. The intended savings will be achieved through lapsing these funds on 6/30/05. 2003 PUBLIC 451 PART C All Other 374,368 374,630 374,368 374,630 Provides funds to allow access to comprehensive, affordable health insurance for Maine small businesses and individuals through a nonprofit health organization. Funds carry and are accessed by FO. 2003 PUBLIC 673 PART A 0 – All Other 748,998 748,998 Deappropriates funds to allow for the appropriation of funds to the Office of Health Policy and Finance, Governor's Office account to be used to create access to affordable health care Totals for Account HEALTH REFORM RESERVE FUND 010 -18F -0989 -01 FY 2003-04 FY 2004-05 All Other 374,368 0 374,368 010 -18H -0038 -01 ADMINISTRATION - HUMAN RESOURCES 2005 PUBLIC 003 PART A Personal Services 55,000 0 55,000 Reduces funding in the Personal Services line category from salary savings achieved from position vacancies in the Bureau of Human Resources.

FY 2003-04

FY 2004-05

	FY 2003-04	FY 2004-05	
2003 PUBLIC 020 PART A			
Positions - Leg.	26.500	26.500	
Personal Services	1,796,991	1,808,493	
All Other	193,474	194,576	
	1,990,465	2,003,069	
	1,000,100	2,003,003	
2003 PUBLIC 020 PART B			
Positions - Leg.	- 1.000	- 1.000	
Personal Services -	79,621	- 80,569	
_	79,621	- 80,569	
Transfers		ces Coordinator I a	and
		rs of one Public Ser	
		e Human Resources (	
		of Admin. and Fin. S	
2003 PUBLIC 020			
PART B	150.000		
All Other	150,000	0	
	150,000		
Appropria			nin
existing	tes funds to prov programs to emplo	ride assistance with Tyees who are laid o	off as
existing a result	tes funds to prov programs to emplo of the reduction	ride assistance with	off as
existing	tes funds to prov programs to emplo of the reduction	ride assistance with Tyees who are laid o	off as
existing a result workforce 2003 PUBLIC 020	tes funds to prov programs to emplo of the reduction	ride assistance with Tyees who are laid o	off as
existing a result workforce	tes funds to prov programs to emplo of the reduction	ride assistance with Tyees who are laid o	off as
existing a result workforce  2003 PUBLIC 020 PART D	tes funds to prov programs to emplo of the reduction 74,955	ride assistance with syees who are laid of in the state govern - 65,218	off as
existing a result workforce  2003 PUBLIC 020 PART D Personal Services -	tes funds to prov programs to emplo of the reduction . 74,955	ride assistance with syees who are laid of in the state govern  - 65,218 - 65,218	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut	tes funds to prov programs to emplo of the reduction	ride assistance with tyees who are laid of in the state govern  - 65,218  - 65,218  ride deappropriation	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t	tes funds to prov programs to emplo of the reduction	ride assistance with types who are laid of in the state govern  - 65,218  - 65,218  ride deappropriation, extending the	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t amortizat	tes funds to prov programs to emplo of the reduction	ride assistance with tyees who are laid of in the state govern - 65,218  - 65,218  dide deappropriation tion, extending the he unfunded liabilis	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t amortizat	tes funds to prov programs to emplo of the reduction	ride assistance with tyees who are laid of in the state govern - 65,218  - 65,218  dide deappropriation tion, extending the he unfunded liabilis	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t amortizat	tes funds to prov programs to emplo of the reduction	ride assistance with tyees who are laid of in the state govern - 65,218  - 65,218  dide deappropriation tion, extending the he unfunded liabilis	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t amortizat and savin  2003 PUBLIC 020	tes funds to prov programs to emplo of the reduction	ride assistance with tyees who are laid of in the state govern - 65,218  - 65,218  dide deappropriation tion, extending the he unfunded liabilis	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t amortizat and savin  2003 PUBLIC 020  PART D-2	tes funds to prov programs to emplo of the reduction	ride assistance with syees who are laid of in the state govern  - 65,218  - 65,218  ride deappropriation tion, extending the she unfunded liabilitiealth insurance.	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t amortizat and savin  2003 PUBLIC 020  PART D-2  Personal Services -	tes funds to prov programs to emplo of the reduction	ride assistance with tyees who are laid of in the state govern  - 65,218  - 65,218  ride deappropriation tion, extending the he unfunded liabilitiealth insurance.  - 15,295  - 15,295	off as nment
existing a result workforce  2003 PUBLIC 020  PART D  Personal Services -  Distribut related t amortizat and savin  2003 PUBLIC 020  PART D-2  Personal Services -  Distribut	tes funds to prov programs to emplo of the reduction	ride assistance with syees who are laid of in the state govern  - 65,218  - 65,218  ride deappropriation tion, extending the she unfunded liabilitiealth insurance.	off as nment

2003 PUBLIC 020 PART D11 Personal Services - 7,059 -7,059 - 9,433 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 10,413 0 10,413 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 35,576 0 35,576 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C All Other - 150,000 Deappropriates funds in the amount of \$150,000 that were appropriated in fiscal year 2003-04 by Public Law 2003, chapter 20. 2003 PUBLIC 451 PART C Personal Services 643 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A - 18,000 0 All Other 18,000 Deppropriates funds , the result of reductions to data processing costs.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A Personal Services - 20,000 0 20,000 Deappropriates salary savings, the result of delaying the filling of vacant positions. 2003 PUBLIC 673 PART CCC Personal Services 0 - 1,330 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – 1,297 Personal Services Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account ADMINISTRATION - HUMAN RESOURCES 010 -18H -0038 -01 FY 2003-04 FY 2004-05 Positions - Leg. 25.500 25.500 1,573,080 1,579,708 Personal Services 165,061 193,880 All Other 1,738,141 1,773,588

010 -18K -0713 -01 DIV 2003 PUBLIC 020 PART A	FY 2003-04 ISION OF FINANCIAL	FY 2004-05 AND PERSONNEL SERVICES
Positions - Leg.	9.000	9.000
Personal Services	592,034	602,356
All Other	53,090	53,960
	645,124	656,316
2003 PUBLIC 020 PART B		
Positions - Leg.	6.000	6.000
Personal Services	355,337	358,236
All Other	59,000	56,000
	414,337	414,236
1 Account Personnel	1 Chief Accountan ant I, 1 Accounting Assistant to the	t, 2 Staff Accountants, g Technician and one Division of Financial & Dept. of Education.
2003 PUBLIC 020		
PART D Personal Services -	41,242 -	35,648
_	41,242	35,648
related t amortizat	ion of the statewice increased attrit	de deappropriation ion, extending the unfunded liability
2003 PUBLIC 020 PART D-2		
Personal Services -	4,928 -	11,247
_	4,928 -	11,247
Distribut	ion of statewide de	eappropriations related
to saving	s in the cost of h	ealth insurance.
2003 PUBLIC 020 PART D11		
Personal Services -	815 -	1,089
_	815 -	1,089
Distribut		eappropriation related
	nement of merit in	

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 All Other - 15,412 15,412 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 26,167 0 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B 

 Personal Services
 16,278
 9,792

 All Other
 16,278
 9,792

 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 PART C 0 – Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A - 1,277 All Other 0 1,277 Deappropriates funds through curtailment of nonessential supply purchases. 2003 PUBLIC 513 PART A Personal Services - 10,000 10,000 Deappropriates salary savings, the result of dealying the filling of vacant positions.

2003 PUBLIC 673

PART CCC

Personal Services

0 -979 0 979

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

748 0

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

970 0 -0 970

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISION OF FINANCIAL AND PERSONNEL SERVICES 010 -18K -0713 -01 FY 2003-04 FY 2004-05 Positions - Leq. 15.000 15.000 Personal Services 880,497 920,277 All Other 79,123 99,198 959,620 1,019,475 010 -18P -0007 -01 DIVISION OF PURCHASES 2003 PUBLIC 020 PART A 7.500 7.500 Positions - Leg. Personal Services 437,910 448,891 All Other 72,466 73,296 510,376 522,187

			11 2	005 01		11 2001 05	
2003 PART		020					
		s - Leg. Services		0.500 16,683		- 0.500 17,383	
		Contract		alist po	Procur osition	17,383 ement and to maintain resources.	
2003 PART	PUBLIC (	020					
	Personal	Services	-	17,941	-	15,824	
		related amortiza	to increa ation sche	sed attr dule of	ewide drition, the un	15,824 eappropriation extending the funded liability insurance.	7
2003 PART	PUBLIC D-2	020					
	Personal	Services	-	2,299	-	5,263	
					e deapp	5,263 ropriations rela h insurance.	ated
2003 PART		020					
	Personal	Services	-	2,549	-	3,406	
			ution of sponement o		e deapp	3,406 ropriation relat ses.	ced
2003 PART		020					
FAICI	All Othe	r	_	654		0	
			 ution of t to a redu			0 ide deappropriat ther.	cion
2003 PART		020					
	Personal	Services	-	12,207		0	
		Distrib	- ution of s	12,207 tatewide	 e deapr	0 ropriation relat	ted
		to FY04	health in	surance	saving		

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 0 – 185 0 185 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003C. 451, Part C. 2003 PUBLIC 513 PART A All Other 3,600 - 3,600 Deappropriates funds, the result of reductions to data processing costs. 2003 PUBLIC 673 PART CCC 0 -457 Personal Services 0 – 457 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – Personal Services 349 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 919

> Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

	FY 2003-04	FY 2004-05
Totals for Account DIVISION OF 010 -18P -0007 -01	F PURCHASES FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	7.000 386,231 68,212	7.000 406,024 72,377
	454,443	478,401
Totals for DEPARTMENT OF ADMINI	ISTRATIVE AND FINA	ANCIAL SERVICES
	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend	532.500 0.769 28,223,915 167,008,917 282,000	552.500 0.769 30,922,748 154,598,499 271,000
	195,514,832	185,792,247
DEPARTMENT OF AGRICULTURE, FOO 010 -01A -0188 -01 MAIN 2003 PUBLIC 451 PART C	OD AND RURAL RESOUNT MILK COMMISSION	
All Other	2,400,000	0
	2,400,000 for a one-time appouted to the Maine	oropriation of funds to Milk Pool.
2003 PUBLIC 451 PART C		
All Other	950,000	950,000
Appropriat and intere Authority	est on a 2-year lo	950,000 repayment of principal can from the Finance
2003 PUBLIC 513 PART A		
All Other -	38,377	0
	38,377 iates funds from s costs by making e	osavings realized on early payments.

	FY 2003-04	FY 2004-05
Totals for Account MAINE ME 010 -01A -0188 -01	ILK COMMISSION FY 2003-04	FY 2004-05
All Other	3,311,623	950,000
-	3,311,623	950,000
010 -01A -0320 -01 1 2005 PUBLIC 003 PART A	HARNESS RACING COMM	IISSION
Personal Service: All Other	s 0 0	2,866 - 2,866
	0	0
reclas	es funds for a mana sification of one I on from range 29 to	Public Service Manager II
2003 PUBLIC 020 PART A		
Positions - Leg. Positions - FTE Personal Service: All Other	6.000 2.059 516,434 859,094	6.000 2.059 518,427 869,292
	1,375,528	1,387,719
2003 PUBLIC 020 PART B		
Positions - Leg. Positions - FTE Personal Service: All Other	- 125,434	- 125,434 
interm: reduct:	ittent Pari-mutuel ion in weeks of one	- 153,794  In the elimination of one Supervisor position, the E State Harness Racing Ement of the handle est.
2003 PUBLIC 020		
Personal Services	s - 21,429	- 18,490
related amorti	d to increased attr	- 18,490 ewide deappropriation rition, extending the the unfunded liability health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 2,336 -2,336 - 5,353 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 12,402 12,402 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 

 Personal Services
 9,537
 9,398

 All Other
 9,537
 9,398

 Provides funds for the management-initiated reclassification of one Accountant II position to a Staff Accountant position and one Clerk Typist II position to an Account Clerk II position. 2003 PUBLIC 451 PART C - 25,000 -All Other 25,000 Provides for a reduction in the funds for testing programs. 2003 PUBLIC 451 PART C Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003

C. 451, Part C.

2003 PUBLIC 673

PART CCC

Personal Services

0 - 464

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 647

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 - 171

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account HARNESS F 010 -01A -0320 -01		FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other	5.000 2.578 461,643 699,123	5.000 2.578 477,189 706,423
	1,160,766	1,183,612
010 -01A -0393 -01 DI 2003 PUBLIC 020 PART A	IVISION OF QUALITY	ASSURANCE AND REGULATION
Positions - Leg.	30.500	30.500
Positions - FTE	0.337	0.337
Personal Services	1,869,789	1,913,609
All Other	492,476	499,720
	2,362,265	2,413,329

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2003 PUBLIC	020	FY	2003-04	FY	2004-05	
Positi Positi	ons - Leg. ons - FTE al Services - her	-	2.000 0.450 107,812 0	_ 	2.000 0.450 111,748 1,486	
	Deappropria Consumer Pr reduction to of \$40,000.	ot In o All	sp pos., Other. A	1/2 Clk 1 nnual GF	Typ II pos revenue i	s. and a ncrease
2003 PUBLIC PART D	020					
	al Services -		72,432	_	63,593	
	Distribution related to amortization and savings	incre n sch	ased attr edule of	ition, ex the unfur	ktending t nded liabi	he
2003 PUBLIC	020					
Person	al Services -		10,477	_	23,888	
	Distribution to savings					
2003 PUBLIC PART D11	020					
	al Services -		5,137	_	6,864	
	Distribution to postpone					elated
2003 PUBLIC PART D19	020					
	al Services -		55,629		0	
	Distribution to FY04 hea	lth i	nsurance	savings t	hrough	

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART A All Other 3,000 -3,000 3,000 -3,000 Transfers technology funds between General Fund accounts to consolidate purchases within the department. 2003 PUBLIC 451 PART A All Other - 11,435 - 11,366 - 11,435 -11,366 Deappropriates funds through a reduction of All Other expenditures. 2003 PUBLIC 451 PART C 0 -749 Personal Services 0 -749 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART B 4,420 Personal Services 0 All Other 3,817 0 -Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 – Personal Services 2,077 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 2,555

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART EEE

All Other

0 - 3,711

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 661

916,478

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

909,141

Totals for Account DIVISION OF QUALITY ASSURANCE AND REGULATION 010 -01A -0393 -01 FY 2003-04 FY 2004-05 Positions - Leq. 28.500 28.500 0.113 Positions - FTE 0.113 Personal Services 1,618,302 1,706,555 All Other 478,041 475,679 2,096,343 2,182,234 010 -01A -0394 -01 DIVISION OF ANIMAL HEALTH AND INDUSTRY 2003 PUBLIC 020 PART A Positions - Leg. 11.500 11.500 Personal Services 781,651 786,922 All Other 127,490 129,556

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2003 E	PUBLIC	020	FY	2003-04	FY	2004-05	
	Position Personal All Othe	Services -	_ - -	2.000 149,728 5,000	_ _ _	2.000 151,277 5,000	
		Public Se duction o	ervice ( of one (	Coordinato Clerk Typs	r II pos it II an	156,277 mination o ition, the d one Lab associated	re- Tech-
2003 I	PUBLIC	020					
111111 1	Personal	Services -	-	26,786	-	23,217	
		related t amortizat	to incre	eased attr	ition, e	23,217 ppropriati extending t inded liabi nsurance.	he
2003 E PART D-	-2	020 Services -	-	2,962	_	6,748	
						6,748 priations insurance.	
2003 E		020					
IAKI DI	<del></del>	Services -	-	600	-	802	
				600 statewide of merit		802 opriation r	elated
2003 E		020					
PARI DI	All Othe	r -	-	4,000		0	
				4,000 the FY04 duction in		0 le deapprop ler.	riation

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 15,730 0 15,730 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 0 - 224 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – 587 Personal Services 587 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – Personal Services 982 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 364 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use

> of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISIO 010 -01A -0394 -01		AND INDUSTRY FY 2004-05
Positions - Leg. Personal Services All Other	9.500 585,845 118,490	9.500 603,085 124,192
	704,335	727,277
010 -01A -0397 -01 2003 PUBLIC 020 PART A	SEED POTATO BOARD	
All Other	261,516	261,516
	261,516	261,516
2003 PUBLIC 020 PART B		
All Other	- 13,196	- 10,060
	- 13,196 opriates funds from Seed Potato Board.	- 10,060 a reduced contribution
Totals for Account SEED PO 010 -01A -0397 -01		FY 2004-05
All Other	248,320	251,456
	248,320	251,456
010 -01A -0401 -01 2005 PUBLIC 003 PART B	OFFICE OF THE COMMI	SSIONER
Personal Service All Other	s 0 0	6,015 - 6,015
fundin change	g for approved recl	0 d allocations to provide assifications and range
2003 PUBLIC 020 PART A		
Positions - Leg. Personal Service	9.500 s 714,613	9.500 717,607
All Other	627,425 20,000	639,813 20,000
Capital Expend	∠∪,∪∪∪	20,000
	1,362,038	1,377,420

2003 PART		020	FY	2003-04	FY 2	2004-05	
	All Othe	r		21,263	-	21,962	
				21,263		21,962	
		Reduces	funding	to the AC	E Service	Center.	
2003 PART		020					
	All Othe Capital		<del>-</del>	2,400 6,000		2,400 6,000	
			_	8,400	_	8,400	
		a reduct		funds from Cap. from			
2003 PART		020					
	Personal	Services	-	674	-	654	
			_	674	_	654	
			the appi late leve	ropriation el.	to bring	funding	to the
2003 PART		020					
	Personal	Services	_	31,272	-	27,175	
			_	31,272	_	27,175	
		related amortiza	to increation scl	the state eased attr nedule of m retiree	ition, ext the unfunc	ending t ded liabi	he
		020					
PART		Services	_	2,657	_	6,073	
		Distrib	tion of	2,657 statewide	- deappropr	6,073	
				ne cost of		surance.	
2003 PART						nsurance.	
	D11	to savir	ngs in tl	ne cost of		asurance.	
	D11	to savir 020 Services	ngs in tl - 	ne cost of	health ir	3,040	

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 14,110 0 14,110 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 5,500 All Other 5,500 5,500 5,500 Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the department. 2003 PUBLIC 451 PART A All Other 3,500 - 3,600 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART C 0 – Personal Services 198 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART A 0 Personal Services 2,855 0 – All Other 2,855 Provides for the reallocation of a 1/2 Clerk Typist II position to a 1/2 Information System

Support Technician position to provide desktop

supprt services departmentwide.

FY 2003-04

FY 2004-05

2003 PUBLIC 673

PART CCC

Personal Services

Ω 528 0 528

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

811 0 811

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART LL

All Other

53,318 0 – 53,318

Transfers funds back to the Department of Agriculture, Food & Rural Resources & the Department of Conservation due to the reorganization of the ACE Service Center.

2003 PUBLIC 673 PART RR

All Other

0 – 3,364 3,364

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account OFFICE OF THE COMMISSIONER 010 -01A -0401 -01 FY 2003-04 FY 2004-05 Positions - Leg. 9.500 9.500 Personal Services 663,625 687,998 All Other 605,762 551,799 Capital Expend 14,000 14,000 1,283,387 1,253,797

FY 2003-04 FY 2004-05 010 -01A -0459 -01 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 2003 PUBLIC 020 PART A All Other 205,557 205,557 205,557 205,557 Totals for Account POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 010 -01A -0459 -01 FY 2003-04 FY 2004-05 All Other 205,557 205,557 205,557 205,557 010 -01A -0816 -01 FOOD ASSISTANCE PROGRAM 2005 PUBLIC 003 PART R All Other 0 1,200 0 1,200 Provides funds to be combined with existing funds to purchase a used forklift for the Temporary Emergency Food Assistance Program. 2003 PUBLIC 020 PART A All Other 115,395 118,142 115,395 118,142 2003 PUBLIC 673 PART RR All Other 0 56 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account FOOD ASSISTANCE PROGRAM 010 -01A -0816 -01 FY 2004-05 FY 2003-04 All Other 115,395 119,286 115,395 119,286

010 -01A -0830 -01 OFF. 2003 PUBLIC 020 PART A	FY 2003-04 OF AGRICULTURAL,	FY 2004-05 , NATURAL AND RURA	L RESOURCES
Positions - Leq.	7.000	7.000	
Personal Services	517,140	525,972	
All Other	513,508	524,064	
1111 001101	010,000	321,331	
	1,030,648	1,050,036	
2003 PUBLIC 020 PART B			
Positions - Leg.	- 1.000	- 1.000	
Personal Services -	66,342 -	- 69,806	
All Other -	80,000 -	- 80,000	
	146,342 -	149,806	
rient Manag	ates funds from e gement Coordinato	elimination of one or position and th a reduction in gra	ie re-
2003 PUBLIC 020 PART D			
Personal Services -	19,656 -	17,137	
	19,656 -	- 17,137	
related to amortization	on of the statewi increased attrit	ide deappropriation ion, extending the unfunded liabil	ıe
2003 PUBLIC 020 PART D-2			
Personal Services -	2,316 -	5,308	
	2,316 -	- 5,308	
Distributio		deappropriations r	elated
		nealth insurance.	Clacca
2003 PUBLIC 020 PART D19			
Personal Services -	12,300	0	
	12,300	0	
Distributio	on of statewide d	deappropriation re	lated
	alth insurance sa		
		for hospital serv	rices.

2003 PUBLIC 451 PART A All Other 1,000 -1,000 1,000 - 1,000 Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the department. 2003 PUBLIC 451 PART B 

 Personal Services
 11,976
 11,717

 All Other
 11,976
 11,717

 Provides funds for approved reclassifications and range changes. 2003 PUBLIC 451 PART C 0 -Personal Services 185 0 -185 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – Personal Services 559 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 598 Distributes a statewide deappropriation of savings

from worker's compensation achieved through a reduction in claims from aggressive case

FY 2003-04 FY 2004-05

management.

2003 PUBLIC 6 PART H	73		
Personal All Other	Services	0 0	69,806 14,500
	limited-p position	eriod Nutirent Mar only for fiscal ye	84,306 establishment of one nagement Coordinator ear 2004-05 to direct crient Management Prog.
	73		
PART RR All Other		0 -	147
	for savin		
	OFF. OF AG	RICULTURAL, NATURA FY 2003-04	AL AND RURAL RESOURCES FY 2004-05
Positions - Le Personal Servi All Other		6.000 428,502 420,532	6.000 513,902 445,700
		849,034	959,602
010 -01A -0831 2005 PUBLIC 0 PART A	-01 DIV 03	ISION OF PLANT IND	USTRY
All Other		0	150,000
	cover a c 2003-04 d	ash shortfall expe ue to reduced reve	150,000 rtified Seed Fund to rrienced in fiscal year rnue collection due to ne's potato industry.
2003 PUBLIC 0 PART A	20		
Positions Positions Personal All Other	- FTE	4.000 0.481 281,715 53,197	4.000 0.481 288,209 53,776
		334,912	341,985

2003 PUBLIC (	020	FY 200	3-04	FY 2	2004-05	
Positions	Services -	2	1.000 0,779 2,500	_ _ _	1.000 21,982 2,500	
		tes fund t II pos			24,482 tion of one time position	
2003 PUBLIC (	020					
	Services -	2	2,229	_	23,268	
	Deappropria Clerk Typis	tes fund			23,268 funding of one	
2003 PUBLIC (	020					
	Services -		9,667	_	8,433	
9,667 - 8,433 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.						
2003 PUBLIC (	020					
	Services -		1,256	_	2,879	
	Distributio to savings	n of sta			2,879 riations related surance.	
2003 PUBLIC (	020					
	Services -		6,667		0	
	to FY04 hea	n of sta lth insu	rance s	avings th	0 riation related arough	

increasing MaineCare rates for hospital services.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services -All Other -7,246 -754 -7,878 122 8,000 - 8,000 Deappropriates funds due to savings realized by shifting a portion of the cost of one Entomologist I position to the Other Special Revenue Funds account in this program. 2003 PUBLIC 451 PART C Personal Services 75 0 – Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART B 0 2,833 Personal Services 0 – 2,432 All Other 0 401 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC Personal Services 0 – 249 0 -Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 261 Personal Services Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

2003 PUBLIC 673

PART RR

All Other 0 -

143 0 143

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISION 010 -01A -0831 -01	OF PLANT INDUSTRY FY 2003-04	FY 2004-05
Positions - Leg.	3.000	3.000
Positions - FTE	0.481	0.481
Personal Services	213,871	226,017
All Other	49,943	198,579
_	263,814	424,596
010 -01A -0833 -01 D: 2005 PUBLIC 003 PART R	IVISION OF MARKET	AND PRODUCTION DEVELOPMENT
All Other	0	30,800
		30,800
	s funding to be us	ed for the administrative or Farm Share program.
2003 PUBLIC 020 PART A		
Positions - Leg.	9.000	9.000
Personal Services	564,963	573,610
All Other	324,604	326,194
	889,567	899,804
2003 PUBLIC 020 PART B		
Positions - Leg.	- 1.000	- 1.000
Personal Services	- 41,327	- 43,009
All Other	- 113,240	- 112,978
	- 154,567	155,987

Deappropriates funds from the elimination of one Senior Planner position and a reduction to AO.

2003 PUBLIC 020 PART D Personal Services - 22,953 -20,116 22,953 - 20,116 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 2,039 -4,679 2,039 - 4,679 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 3,100 -4,143 3,100 -Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 10,828 - 10,828 Distribution of Statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 1,500 -All Other 1,500 1,500 - 1,500 Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the department. 2003 PUBLIC 451 PART C All Other 30,000 -30,000 30,000 - 30,000 Provides for a reduction in the funds available for marketing activities.

FY 2003-04 FY 2004-05

Totals for Account DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 010 -01A -0833 -01 FY 2003-04 FY 2004-05

Positions - Leg. 8.000 8.000
Personal Services 484,716 500,420
All Other 179,864 212,231
664,580 712,651

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010 -01A -0971 -01 BEVERA 2003 PUBLIC 499	FY 2003-04 FY 2004-05 GE CONTAINER ENFORCEMENT FUND	
Positions - Leg. Personal Services All Other	1.000 1.000 39,257 51,181 11,225 15,000	
Compliance O	50,482 66,181 funds to establish one Agricult fficer position and operating ex verify commingling agreements.	ural xpenses
2003 PUBLIC 020 PART D		
Personal Services -	1,469 - 1,644	
related to i amortization	1,469 - 1,644 of the statewide deappropriation ncreased attrition, extending the schedule of the unfunded liabil from retiree health insurance.	ne
2003 PUBLIC 020		
PART D-2 Personal Services -	347 - 945	
Distribution to savings i	347 - 945 of statewide deappropriations r n the cost of health insurance.	related
2003 PUBLIC 020 PART D19		
Personal Services -	1,841 0	
to FY04 heal	1,841 0 of statewide deappropriation re th insurance savings through aineCare rates for hospital serv	
2003 PUBLIC 451 PART C		
Personal Services	0 - 24	
	0 - 24 of statewide deappropriation re surance savings pursuant to PL 2 C.	

Totals for DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE	70.500 2.946	70.500 2.946
Personal Services	4,492,104	4,763,574
All Other Capital Expend	6,443,875 14,000	4,255,858 14,000
_	10,949,979	9,033,432

		T37.	2002 04	1777	2004 05	
AINE ARTS COMMISS	ION	FY.	2003-04	гY	2004-05	
010 -94W -0178 2003 PUBLIC PART A		S - ADM:	INISTRATI	ON		
Position			6.000		6.000	
	Services		442,691		446,561	
All Othe	r		515,188		524,426	
	-		957,879		970,987	
2003 PUBLIC PART B	020					
All Othe	r -		77,082	_	90,190	
	-				00.100	
	- Doonnann	inton fo	77,082		90,190	n of
					elimination ous other s	
	New Centur	ry gran	LS and mi	scerrane	ous other g	grant
2003 PUBLIC PART D	020					
	Services -		19,541	_	16,736	
	-					
			19,541		16,736	
			the state	wide dea	ppropriation	
	related to	o increa	the state ased attr	wide deag ition, e	ppropriation xtending tl	he
	related to amortizat:	o increa	the state ased attr edule of	wide dea ition, e the unfu	ppropriation ppropriation propriation ppropriation	he
	related to	o increa	the state ased attr edule of	wide dea ition, e the unfu	ppropriation ppropriation propriation ppropriation	he
2002 PUDLIG	related to amortizati and saving	o increa	the state ased attr edule of	wide dea ition, e the unfu	ppropriation ppropriation propriation ppropriation	he
	related to amortizat:	o increa	the state ased attr edule of	wide dea ition, e the unfu	ppropriation ppropriation propriation ppropriation	he
PART D-2	related to amortizati and saving	o increation scho gs from	the state ased attr edule of retiree	wide dea ition, e the unfu health i	ppropriation of the standing the standing the standard liability of the standard sta	he
PART D-2	related to amortizate and saving	o increation scho gs from	the state ased attr edule of	wide dea ition, e the unfu health i	ppropriation ppropriation propriation ppropriation	he
PART D-2	related to amortizat: and saving 020 Services -	o increation scha	the state ased attredule of retiree 2,039 2,039	wide dea ition, e the unfu health i	ppropriation xtending the standard liability in the standard stand	he lity
PART D-2	related to amortizat: and saving 020  Services - Distribut:	o increation school gs from	the state ased attredule of retiree  2,039  2,039  statewide	wide dea ition, e the unfu health i	ppropriation propriation propriation propriation propriations propriations are propriations and propriations are propriations are propriations.	he lity
PART D-2	related to amortizat: and saving 020  Services - Distribut:	o increation school gs from	the state ased attredule of retiree  2,039  2,039  statewide	wide dea ition, e the unfu health i	ppropriation xtending the standard liability in the standard stand	he lity
PART D-2 Personal	related to amortizat: and saving 020  Services Distribut: to savings	o increation school gs from	the state ased attredule of retiree  2,039  2,039  statewide	wide dea ition, e the unfu health i	ppropriation propriation propriation propriation propriations propriations are propriations and propriations are propriations are propriations.	he lity
PART D-2 Personal  2003 PUBLIC	related to amortizat: and saving 020  Services - Distribut:	o increation school gs from	the state ased attredule of retiree  2,039  2,039  statewide	wide dea ition, e the unfu health i	ppropriation propriation propriation propriation propriations propriations are propriations and propriations are propriations are propriations.	he lity
PART D-2 Personal  2003 PUBLIC PART D11	related to amortizat: and saving 020  Services Distribut: to savings 020	o increation school gs from	the state ased attredule of retiree 2,039 2,039 statewide e cost of	wide dea ition, e the unfu health i	ppropriation xtending the transfer of transfer of the transfer of	he lity
PART D-2 Personal  2003 PUBLIC PART D11	related to amortizat: and saving 020  Services Distribut: to savings	o increation school gs from	the state ased attredule of retiree  2,039  2,039  statewide	wide dea ition, e the unfu health i	ppropriation propriation propriation propriation propriations propriations are propriations and propriations are propriations are propriations.	he lity
PART D-2 Personal  2003 PUBLIC PART D11	related to amortizat: and saving 020  Services - Distribut: to savings 020  Services	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of	wide dea ition, e the unfu health i	ppropriation xtending the xtend	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11	related to amortizat: and saving 020  Services - Distribut: to savings 020  Services - Distribut: to savings 020	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  65  statewide	wide dea ition, e the unfu health is deappro health	ppropriation xtending the xtend	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11	related to amortizat: and saving 020  Services - Distribut: to savings 020  Services	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  65  statewide	wide dea ition, e the unfu health is deappro health	ppropriation xtending the xtend	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11 Personal	related to amortizat: and saving 020  Services - Distribut: to saving 020  Services - Distribut: to postpon	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  65  statewide	wide dea ition, e the unfu health is deappro health	ppropriation xtending the xtend	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11 Personal	related to amortizat: and saving 020  Services - Distribut: to savings 020  Services - Distribut: to savings 020	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  65  statewide	wide dea ition, e the unfu health is deappro health	ppropriation xtending the xtend	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11 Personal  2003 PUBLIC PART D18	related to amortizat: and saving 020  Services - Distribut: to saving 020  Services - Distribut: to postpon 020	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  statewide of merit	wide dea ition, e the unfu health is deappro health	ppropriation propriation propr	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11 Personal	related to amortizat: and saving 020  Services - Distribut: to saving 020  Services - Distribut: to postpon 020	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  65  statewide	wide dea ition, e the unfu health is deappro health	ppropriation xtending the xtend	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11 Personal  2003 PUBLIC PART D18	related to amortizat: and saving 020  Services - Distribut: to saving 020  Services - Distribut: to postpon 020	o increation schegs from	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  statewide of merit  2,500	wide dea ition, e the unfu health is deappro health	ppropriation propriation propr	he lity relat
PART D-2 Personal  2003 PUBLIC PART D11 Personal  2003 PUBLIC PART D18	related to amortizat; and saving 020  Services - Distribut; to saving 020  Services - Distribut; to postpor 020  r	ion of a	the state ased attredule of retiree  2,039  2,039  2,039  statewide cost of 65  statewide of merit  2,500  2,500	wide dea ition, e the unfu health i deappro health	ppropriation propriation propr	he lity relat

2003 PUBLIC 020 PART D18 0 -All Other 2,500 0 -2,500 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 10,834 0 10,834 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C All Other - 16,134 -15,687 - 16,134 - 15,687 Deappropriates funds through a reduction in the organizational development grants in this program. 2003 PUBLIC 451 PART C 0 – Personal Services 158 0 - 158 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A 25,418 -All Other 24,963 - 25,418 - 24,963 Deappropriates funds for fiscal year 2003-04 and fiscal year 2004-05. 2003 PUBLIC 673 PART A 0 0 – Personal Services 8,147 All Other 8,147 0 Provides funds for the approved reorganization of one Administrative Secretary position to one Arts

and Humanities Associate position.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART CCC Personal Services 0 -405 0 405 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 70 0 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 953 0 -953 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account ARTS - ADMINISTRATION 010 -94W -0178 -37 FY 2003-04 FY 2004-05 Positions - Leg. 6.000 6.000 Personal Services 410,212 432,617 All Other 381,986 394,054 804,266 814,603

Totals for MAINE ARTS COMMISSION

	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	6.000 410,212 394,054	6.000 432,617 381,986
<del>-</del>	804,266	814,603

FY 2003-	-04 FY 2004-05
ATLANTIC SALMON COMMISSION  010 -94V -0265 -01 ATLANTIC SALMON  2003 PUBLIC 020  PART A	N COMMISSION
Positions - Leg. 9	.000 9.000
	,815 608,611
	,608 250,333
843	,423 858,944
2003 PUBLIC 020 PART B	
Positions - Leg 0	
	,271 - 95,385
All Other - 67	,226 - 67,917
- 166	,497 - 163,302
	Service Executive I position
	hours biweekly and a range
	ervice Coordinator I position
from 28 to 23 and min	nor reductions to grants.
2003 PUBLIC 020 PART D	
	,460 - 18,949
	statewide deappropriation
related to increased amortization schedule	attrition, extending the e of the unfunded liability iree health insurance.
2003 PUBLIC 020 PART D-2	
	,419 - 5,533
	,419 - 5,533
	ewide deappropriations related
	st of health insurance.
2003 PUBLIC 020 PART D11	
	,053 - 4,080
- 3	,053 - 4,080

Distribution of statewide deappropriation related to postponement of merit increases.

2003 PART	D10	020							
PARI	All Othe	er	-		500			0	
				of the F				 0 eappropi	riatior
2003 PART		020							
	All Othe	er			0	_		500	
				of the F				500 eappropi	riatior
2003 PART		020							
IAKI		l Services	-	12,	846			0	
		to FY04	healt	12, of state th insura aineCare	ince s	savin	gs thr	ough	
2003 PART		451							
PART	All Othe	er	-	12,	400	-	:	12,389	
				12, the redu nt in the			All Ot		reduc-
2003 PART	PUBLIC	451							
PARI	Position	ns - Leg. l Services	-		500 646	-	-	0.500 9,649	
		position	n and ve I p	ne vacant the rest position	orati	ion o	f one	Public S	Service
2003 PART	PUBLIC	451							
FAICI	_	l Services			0	-		211	
			al ins	of state surance s C.					

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A All Other 7,514 -10,172 7,514 -10,172 Provides for the reduction of All Other by reducing the amount of funds in the grants actegory. 2003 PUBLIC 673 PART B Personal Services All Other 486 0 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 -481 Personal Services 0 -481 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – Personal Services 115 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 92 Distributes a statewide deappropriation of funds

for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

	FY 2003-04	FY 2004-05
Totals for Account ATLANTI 010 -94V -0265 -01	C SALMON COMMISSION FY 2003-04	N FY 2004-05
Positions - Leg. Personal Services All Other	8.000 450,120 158,968	8.000 477,935 158,777
	609,088	636,712
Totals for ATLANTIC SALMON	COMMISSION	
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	8.000 450,120 158,968	8.000 477,935 158,777
	609,088	636,712
ATLANTIC STATES MARINE FIS 010 -98B -0028 -01 2003 PUBLIC 020 PART A		RINE FISHERIES COMMISSION
All Other	34,000	34,800
	34,000	34,800
2003 PUBLIC 020 PART B		
All Other	- 2,500	- 3,300
Provid gram.	- 2,500 es for a reduction	- 3,300 in growth to this pro-
2003 PUBLIC 513 PART A		
All Other	- 75	4,000
Deappr	- 75 opriates funds in 1	4,000 the first year by reducing

Deappropriates funds in the first year by reducing general operating expenses and appropriates funds in the 2nd year in order to pay the full amount of dues the State owes the commission.

	FY 2003-04	FY 2004-05
Totals for Account ATLANTIC S 010 -98B -0028 -01	TATES MARINE FISHERIE: FY 2003-04	
All Other	31,425	35,500
	31,425	35,500
Totals for ATLANTIC STATES MAR	INE FISHERIES COMMISS	ION
	FY 2003-04	FY 2004-05
All Other	31,425	35,500
	31,425	35,500
DEPARTMENT OF THE ATTORNEY GE 010 -26A -0039 -01 CIV 2003 PUBLIC 020 PART A		
Positions - Leg.	1.000	1.000
Personal Services All Other	63,886 247,574	66,687 248,219
	311,460	314,906
2003 PUBLIC 020		
PART B Personal Services -	5,242 -	7,914
	5,242 -	7,914
eliminati	riates and deallocates on of all merit salary ied personnel.	funds through the
2003 PUBLIC 020 PART B		
All Other -	50,000 -	50,000
	50,000 - riates funds through a hts Team Project.	50,000 reduction for the
2003 PUBLIC 020 PART D		
Personal Services -	2,530 -	2,395
-	2,530 -	2,395
related t amortizat	ion of the statewide of increased attrition ion schedule of the ungs from retiree health	, extending the nfunded liability

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 242 -242 - 540 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 All Other - 1,425 0 1,425 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 - 1,425 All Other 0 - 1,425 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 1,287 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 0 5,242 0 5,242 Appropriates funds to restore merit increases for fiscal year 2004-05. 2003 PUBLIC 451 PART C Personal Services 0 -26 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003

C. 451, Part C.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART EEE Personal Services 0 – 2,620 0 -2,620 Deappropriates funds to restore funding for Assistant District Attorney positions. 2003 PUBLIC 673 PART CCC Personal Services 48 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 -35 Personal Services Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 0 – 45 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account CIVIL RIGHTS FY 2004-05 010 -26A -0039 -01 FY 2003-04 Positions - Leg. 1.000 1.000 Personal Services 54,585 58,351 All Other 196,149 196,749

250,734

255,100

010 -26A -0310 -01 A 2003 PUBLIC 020 PART A	FY 2003-04 ADMINISTRATION - A	FY 2004-05 TTORNEY GENERAL	
Positions - Leg. Personal Services All Other Capital Expend	56.500 5,279,688 628,702 0	5,476,852 617,743	<u>2</u> 3
	5,908,390	6,114,595	5
2003 PUBLIC 020 PART B			
Personal Services	247,449	- 374,600	)
elimina		- 374,600 ocates funds throu salary increases	igh the
2003 PUBLIC 020 PART B			
Personal Services	68,707	- 74,164	ł
allocat allocat	tion of funds to O	- 74,164 m the General Fund SR funds through t Assistant Attorne	d and the the
2003 PUBLIC 020 PART B			
Positions - Leg. Personal Services			
the all	location of funds	- 57,928 from the General to the OSR funds t arch Assistant pos	Fund and hrough
2003 PUBLIC 020 PART B			
Personal Services	s – 287,726	- 310,119	)
DICAP a		ough the creation l allow the alloca	of a

FY 2003-04 FY 2004-05 Personal Services - 99,661 -105,540 99,661 - 105,540 Deappropriates funds from the General Fund and the allocation of funds to the OSR funds through the allocation of .7 of one Senior Assistant Attorney General position. Positions - Leg. - 1.000 - 1.000 Personal Services - 49,627 - 49,958 - 49,627 - 49,958 Deappropriates funds form the General Fund and the allocation of funds to the Other Special Revenue funds through the transfer of one Legal Secretary position. Personal Services - 64,771 -70,885 - 64,771 - 70,885 Deappropriates funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .4 of one Assistant Attorney General position.

2003 PUBLIC 020 PART B

2003 PUBLIC 020

2003 PUBLIC 020

PART B

2003 PUBLIC

PART B

PART B

020

Positions - Leg. - 1.000 - 1.000 Personal Services - 99,148 - 103,035 103,035

- 99,148 - 103,035
Deappropriates funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the transfer of one Assistant Attorney General position.

2003 PUBLIC 020 PART B

63,889 -Personal Services -67,912 63,889 - 67,912

> Deappropriates funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .7 of one Assistant Attorney General position.

2003 PUBLIC 020 PART B Personal Services - 53,229 - 59,695 53,229 - 59,695 Deappropriates funds through the retirement of one Senior Attorney General. 2003 PUBLIC 020 PART D Personal Services - 183,986 - 170,056 - 183,986 - 170,056 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 15,843 -36,124 15,843 - 36,124 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 - 4,503 All Other - 4,503 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 – All Other 4,503 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 84,123 84,123 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services.

FY 2003-04 FY 2004-05

			FY 2003-04	FY	2004-05	
2003 PART	PUBLIC B	451				
	Personal All Othe	l Services er -	4,601 4,601	-	3,131 3,131	
			0	·	0	
			funding for appr changes.	coved rec	lassification	ns
2003 PART	PUBLIC C	451				
	Personal	l Services	0		247,449	
			0		247,449	
			tes funds to res ar 2004-05.	store mer	it increases	in
2003 PART	PUBLIC C	451				
111111	-	l Services	0	-	1,241	
			0 ion of statewide insurance savirant C.			
2003 PART	PUBLIC	451				
FART		l Services	0	_	123,722	
			iates funds to n			
2003 PART	PUBLIC B	687				
IAKI	Position	ns - Leg. l Services er	0.000 0 0		1.000 62,234 8,996	
		Provides	funds for an Ass	sistant A	71,230 ttorney Gene	ral

Provides funds for an Assistant Attorney General position to assist in rulemaking, forfeitures, license application denial appeals and other required legal services.

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART CCC

Personal Services

0 – 3,232 0 -3,232

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

1,783 0 1,783

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

673 2003 PUBLIC PART RR

All Other

2,907 0 – 2,907

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINISTRATION - ATTORNEY GENERAL 010 -26A -0310 -01 FY 2003-04

010 -26A -0310 -01	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	53.500 3,910,693 619,598 0	54.500 4,179,672 616,198 20,000
	4,530,291	4,815,870

010 -26A -0409 -01 DISTRICT ATTORNEYS SALARIES 2003 PUBLIC 020

PART A

Positions - Leg. 76.000 76.000 7,789,802 Personal Services 7,275,040 7,275,040 7,789,802

PART B					
	Services	-	455,741	-	715,546
		_	455,741		715,546
	eliminat	tion of	and deallo	ocates	funds through the increases for
		-			
2003 PUBLIC PART B	020				
	s - Leg. Services		- 6.000 658,316		- 6.000 706,556
			658,316 funds thro rict Attorn	ough th	706,556 e elimination of 6 itions.
2003 PUBLIC	020				
	Services	-	259,258	-	244,051
	related amortiza	to inc ation s	reased att: chedule of	ewide d rition, the un	244,051 eappropriation extending the funded liability insurance.
2003 PUBLIC PART D-2	020				
Personal	Services	-	25,109	-	55,648
		_	25,109	_	55,648
			f statewide	e deapp	ropriations related h insurance.
2003 PUBLIC PART D19	020				
Personal	Services	-	133,325		0
	to FY04	health	insurance	saving	0 ropriation related s through hospital services.
2003 PUBLIC PART C	451				
	Services		0		455,741
	-	·	0		455,741
	Appropri			store m	erit increases for

FY 2003-04 FY 2004-05

2003 PUBLIC 020

2003 PUBLIC 451 PART C 0 – Personal Services 1,814 0 - 1,814 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 451 PART EEE Positions - Leg. 6.000 6.000 Restores the headcount for 6 Assistant District Attorney positions eliminated in Public Law 2003, chapter 20. 2003 PUBLIC 451 PART EEE Personal Services 200,000 -27,864 200,000 -27,864 Appropriates funds to restore Assistant District Attorney positions. 2003 PUBLIC PART CCC 0 – Personal Services 4,843 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – 2,238 Personal Services Distributes a statewide deappropriation of savings

from worker's compensation achieved through a reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

	FY 2003-04	FY 2004-05
Totals for Account DISTRICT 010 -26A -0409 -01	ATTORNEYS SALARIE FY 2003-04	ES FY 2004-05
Positions - Leg. Personal Services	76.000 5,943,291	76.000 6,486,983
_	5,943,291	6,486,983
010 -26A -0412 -01 CH 2003 PUBLIC 020 PART A	HIEF MEDICAL EXAMI	NER - OFFICE OF
Positions - Leq.	8.000	8.000
Personal Services	800,385	808,454
All Other	386,395	387,297
	1,186,780	1,195,751
2003 PUBLIC 020 PART B		
Personal Services	- 10,256	- 15,516
eliminat unclassi 2003 PUBLIC 020		ocates funds through the salary increases for
PART D Personal Services	- 35,997	- 31,651
rerbonar bervreeb		<u></u>
related amortiza	to increased attration schedule of	- 31,651 wide deappropriation rition, extending the the unfunded liability health insurance.
2003 PUBLIC 020 PART D-2		
Personal Services	- 2,809	- 6,433
	- 2,809	- 6,433
	ation of statewide	deappropriations related health insurance.
2003 PUBLIC 020 PART D19		
Personal Services	- 14,913	0
Distribu	- 14,913 ation of statewide	de deappropriation related
to FY04	health insurance	

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 0 10,256 0 10,256 Appropriates funds to restore merit increases for fiscal year 2004-05. 2003 PUBLIC 451 PART C Personal Services 0 – 211 0 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 451 PART EEE 0 -5,128 Personal Services 0 – 5,128 Deappropriates funds to restore funding for Assistant District Attorney positions. 2003 PUBLIC 673 PART CCC Personal Services 0 – 558 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 -Personal Services 283 0 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

All Other

0 -897 0 897

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account CHIEF MED	-	
010 -26A -0412 -01	FY 2003-04	FY 2004-05
Positions - Leg.	8.000	8.000
Personal Services	736,410	758,930
All Other	386,395	386,400
All Other	300,393	300,400
	1,122,805	1,145,330
2003 PUBLIC 020	MAN SERVICES DIV	ISION
PART A	14 500	14 500
Positions - Leg.	14.500	
Personal Services	1,207,225	
All Other	80,093	79,827
	1,287,318	1,333,161
2003 PUBLIC 020 PART B		
Personal Services	- 81,334	- 122,440
	- 81,334	- 122,440
Deapprop	riates and Deall	ocates funds through the
		salary increases for
	fied personnel	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2

unclassified personnel.

2003 PUBLIC 020 PART B

> Personal Services -45,695 -51,176 45,695 -51,176

> > Deappropriates funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of 03 of one Assistant Attorney General position.

2003 PUBLIC 020 PART D Personal Services - 37,265 - 35,115 37,265 - 35,115 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 4,599 - 10,527 - 4,599 - 10,527 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 572 0 All Other Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 – 572 All Other Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 - 24,421 - 24,421 Personal Services -Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 81,334 Personal Services 81,334 Appropriates funds to restore merit increases in fiscal year 2004-05.

FY 2003-04 FY 2004-05

2003 PUBLIC 451 PART C Personal Services 0 -361 0 361 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 451 PART EEE Personal Services 40,666 0 - 40,666 Deappropriates funds to restore funding for Assistant District Attorney positions. 2003 PUBLIC 673 PART CCC 0 -914 Personal Services 0 – 914 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – Personal Services 519 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 769 Distributes a statewide deappropriation of funds

for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

FY 2003-04 FY 2004-05

	FY 2003-04	FY 2004-05
Totals for Account HUMAN SERV 010 -26A -0696 -01	ICES DIVISION FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	14.500 1,013,911 79,521	14.500 1,072,950 78,486
	1,093,432	1,151,436
Totals for DEPARTMENT OF THE A	TTORNEY GENERAL	
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	153.000 11,658,890 1,281,663 0	154.000 12,556,886 1,277,833 20,000
	12,940,553	13,854,719
DEPARTMENT OF AUDIT  010 -27A -0067 -01 AUD  2003 PUBLIC 020  PART A  Positions - Leg.  Personal Services  All Other	24.000 1,752,787 99,239 1,852,026	24.000 1,778,879 104,891 1,883,770
2003 PUBLIC 020 PART B Positions - Leg. Personal Services - All Other -	- 4.000 237,280 26,321	- 4.000 - 245,340 - 49,045
position	and the associate	- 294,385 sitions, one Auditor I ed All Other funds to the eral Set Aside Account.
2003 PUBLIC 020 PART D Personal Services -	67,561	EQ 071
Personal Services -		<u> </u>
related t amortizat	o increased attri	- 58,971 ride deappropriation tion, extending the the unfunded liability tealth insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 6,544 - 14,936 6,544 - 14,936 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 8,960 -8,960 - 11,974 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 500 0 All Other 500 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services -34,745 0 - 34,745 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 – 528 Personal Services 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A All Other 5,668 -3,321 5,668 -3,321 Deappropriates funds from savings that result from reductions of in-state travel and employee travel and employee training and by delaying the replacement of a laptop and other equipment. 2003 PUBLIC 673 PART CCC Personal Services 1,300 0 - 1,300 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 -291 Personal Services 291 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 0 – 392 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account AUDIT - 010 -27A -0067 -01		FY 2004-05
Positions - Leg. Personal Services All Other	20.000 1,397,697 66,750	20.000 1,445,539 51,633
AII Other	1.464.447	1,497,172

	FY 2003-04	FY 2004-05
Totals for DEPARTMENT OF AU	JDIT	
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services	20.000 1,397,697	20.000 1,445,539
All Other	66,750	51,633
	1,464,447	1,497,172
BAXTER COMPENSATION AUTHOR 010 -99Z -0117 -01 2003 PUBLIC 673 PART 4H	RITY BAXTER COMPENSATION A	UTHORITY
All Other	0	6,000,000
of com victin	0 priates one-time funds apensation to former st as of physical and sext aor Baxter School for t	ual abuse at the
Totals for Account BAXTER 010 -99Z -0117 -01	COMPENSATION AUTHORITY FY 2003-04	Y FY 2004-05
All Other	0	6,000,000
	0	6,000,000
Totals for BAXTER COMPENSAT	CION AUTHORITY	
	FY 2003-04	FY 2004-05
All Other	0	6,000,000
	0	6,000,000
DEPARTMENT OF BEHAVIORAL A 010 -14A -0019 -01 2003 PUBLIC 020 PART B		
Positions - Leg. Personal Service All Other	es - 2,120,187 -	- 39.000 4,079,620 367,596
includ ARC in		will reduce General

2003 PUBLIC 513 PART A Personal Services 450,000 0 450,000 Ω Appropriates funds to reduce the departmentwide Personal Services deappropriation in PL 2003, c.20 due to a lack of vacancies that can remain vacant. 2003 PUBLIC 673 PART DDD Personal Services 5,887 0 5,887 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. Totals for Account DEPARTMENTWIDE - MHMRSAS 010 -14A -0019 -01 FY 2003-04 FY 2004-05 21.000 Positions - Leg. 39.000 Personal Services 1,670,187 4,073,733 All Other 63,000 367,596 1,733,187 4,441,329 010 -14A -0121 -02 MENTAL HEALTH SERVICES - COMMUNITY 2005 PUBLIC 003 PART A All Other 0 475,000 0 475,000 Provides funds for clients with dual eligibility. 2005 PUBLIC 003 PART A Personal Services 0 -14,053 14,053 Reduces funding from salary savings from position  $% \left( 1\right) =\left( 1\right) \left( 1\right) \left($ vacancies to offset cost of a contract with Muskie School for staff support and process assistance services provided for creation of new department.

FY 2003-04

FY 2004-05

2003 PUBLIC 020		2003-04	FY	2004-05
Positions - Personal Se All Other	ervices	115.000 7,880,503 0,955,302		115.000 3,325,732 1,525,865
	3	8,835,805	39	,851,597
2003 PUBLIC 020	1			
All Other	-	231,000	_	231,000
		231,000	-	231,000
Γ	eappropriates	funds for	vocationa	al services.
2003 PUBLIC 020 PART B				
All Other	-	380,000	- 1	,650,000
S	eappropriates ervices and fl on-MaineCare r	exible fur	community nds to pay	for essential
2003 PUBLIC 020	1			
PART B All Other		0	_	95,000
		0		95,000
	eappropriates eimbursable tr			
2003 PUBLIC 020	1			
PART B All Other		0	_	200,000
	eappropriates		- consumer	200,000 information
2003 PUBLIC 020	)			
PART B		175 060		175 060
All Other	<u> </u>	175,868		175,868
т	- Decreases costs	175,868	- asina cons	175,868
C	contributions tresidential fac	oward room		

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other 0 – 482,034 482,034 Deappropriates funds for outpatient services for non-MaineCare eligible consumers. 2003 PUBLIC 020 PART B All Other 192,457 -384,660 192,457 - 384,660 Deappropriates funds for training and research activities. 2003 PUBLIC 020 PART B - 1,604,306 -All Other 1,604,306 1,604,306 - 1,604,306 Deappropriates funds for room and board costs in private nonmedical institutions. 2003 PUBLIC 020 PART B All Other 0 -20,000 Deappropriates funds for mediation services. 2003 PUBLIC 020 PART B All Other 560,781 -1,131,344 560,781 - 1,131,344 Deappropriates funds for the consumer price index. 2003 PUBLIC 020 PART B All Other 103,939 -103,938 103,939 - 103,938 Reduces funding through savings to be achieved

from increasing the program allowance for private

nonmedical institutions from 30% to 35%.

2003 PUBLIC 020 PART D Personal Services - 284,239 -259,620 284,239 -259,620 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 34,632 -79,086 - 34,632 - 79,086 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 22,795 -32,825 22,795 - 32,825 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 183,887 - 183,887 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. - 14.000 Personal Services - 1,136,572 - 14.000 - 14.000 1,136,572 - 1,190,798 1,136,572 - 1,190,798 Transfers positions to the appropriate program. 2003 PUBLIC 451 PART A 56,438 -All Other 56,438 56,438 -Transfers funds from Mental Health Services -Community to Disproportionate Share - BMHI to

increase dnetal services.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART A All Other 6,500 -6,500 6,500 -6,500 Deappropriates funds for Mental Health Services -Community. 2003 PUBLIC 451 PART A All Other 3,400 - 3,400 3,400 - 3,400 Transfers funds from Mental Health Services -Community to Disproportionate Share - BMHI to provide peer support services. 2003 PUBLIC 451 PART A 54,548 All Other 54,548 54,548 54,548 Transfers funds from the Substance Abuse Services program to the Mental Health Services - Community program to correct a curtailment in PL 2001, c. 714. 2003 PUBLIC 451 PART C All Other 142,026 0 142,026 Provides funds as a result of audit recoveries from community support services. 2003 PUBLIC 451 PART C 250,000 -All Other 250,000 250,000 - 250,000 Deappropriates funds for residential services provided to people with psychiatric disabilities in private nonmedical institutions due to an

increase in the MaineCare program allowance.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C 200,000 - 200,000 All Other 200,000 - 200,000 Deappropriates funds from savings from the planned increase in the medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rate paid to hospitals for inpatient psychiatric services. 2003 PUBLIC 451 PART C 2,769 Personal Services 0 - 2,769 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART M Personal Services 0 – 6,735 0 – 62,058 All Other 0 -68,793 Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed pursuant to PL 2003, C. 513, Pt M. 2003 PUBLIC 673 PART A 0.000 Personal Services 6.000 764,382 0 764,382 Transfers funds and positions from the Augusta Mental Health Institute to the appropriate programs. 2003 PUBLIC 673 PART A All Other 103,405 103,405 Transfers funds from the Department of Human

Services for room and board services.

2003 PART	PUBLIC	673	FY 2003-04		FY 2004-05	
PARI	Positio	ons - Leg. 1 Services —		0 -	- 2.000 141,881	
		to the Ment program to	2 Crisis Stab tal Retardati	on Servi seworker	141,881 n Worker posi ces - Communi positions fo	ty
2003 PART	PUBLIC A	673				
		ns - Leg. 1 Services	0.00	0	6.000 605,483	
					605,483 rom the Bango appropriate	r
2003 PART	PUBLIC	673				
FAICI	All Oth	er		0	125,000	
					125,000 authorization	n and
2003 PART	PUBLIC	673				
IAKI	All Oth	er		0 –	600,000	
		achieved by crisis syst	ates funds as y redesigning	the adu e effici	600,000 t of savings lt mental hea ency and serv ant funding.	lth
2003	PUBLIC	673				
PART	Personal Services		0 -	7,149		
		from saving	s a statewide gs in health rate that is	insuranc	7,149 priation of f e as a result an what was	

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 15,333 0 15,333

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 590 0 590

> Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account MENTAL HEALT	H SERVICES - C	OMMUNITY
010 -14A -0121 -02	FY 2003-04	FY 2004-05
Positions - Leg.	101.000	111.000
Personal Services	6,218,378	7,945,348
All Other	27,387,187	25,026,682
	33,605,565	32,972,030
010 -14A -0122 -60 MENTA 2003 PUBLIC 020 PART A	L RETARDATION	SERVICES - COMMUNITY
Positions - Leg.	222.000	222.000
Personal Services	13,752,846	14,489,425
All Other	10,099,745	10,315,967
	23,852,591	24,805,392
2003 PUBLIC 020 PART B		
All Other -	2,000,000	- 2,186,222
	2,000,000	- 2,186,222
Fliminates	or reduces non	direct client contract

Eliminates or reduces nondirect client contracted services; respite, professional svcs, training wraparound/flexible, transportation, housing subsidies, supported employment, recreation.

2003 PUBLIC 020 PART D Personal Services - 501,980 - 388,582 501,980 -388,582 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 67,075 - 140,854 - 67,075 - 140,854 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 40,163 -57,826 40,163 -57,826 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services -356,155 - 356,155 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. 5.500 5.500 Personal Services 417,955 439,466 417,955 Transfers positions to the appropriate porgram. 2003 PUBLIC 451 PART A 108,233 -All Other 200,178 108,233 -200,178 Reduces funding to self-fund the change in the Federal Financial Participation rate from 66.22% to 66.01%.

FY 2003-04 FY 2004-05

Transfers 2 Crisis Stab. Worker positions and one Public Service Manager III position to establish 3 MH&MR Caseworker positions for consent decree requirements. General Fund revenue of \$238,595.

0

256,364

2003 PUBLIC	673	FY 2003-04	FY 2004-05	
	ons - Leg. al Services _	0.000	1.000 63,269	
			63,269 ons from the Ban o the appropriate	gor
2003 PUBLIC PART A	673			
All Ot	her	0	700,000	
		0 es funds for roc ardation waiver	700,000 om and board cost facilities.	s in
2003 PUBLIC PART CCC	673			
Person	al Services	0	- 14,603	
	from saving	gs in health ins rate that is le	- 14,603 eappropriation of surance as a resuless than what was	
2003 PUBLIC	673			
	al Services	0	- 32,446	
	from worke	r's compensatior in claims from a	- 32,446 eappropriation of achieved through aggressive case	
2003 PUBLIC	673			
PART RR All Ot	her	0	- 1,364	
	for saving of persona	s to be achieved l computers and	1,364 eappropriation of d from extending peripherel device efore replacement	the use

Totals for Account M 010 -14A -0122		CION SERVI		NITY 2004-05
Positions - Leg		227.500		231.500
Personal Service		.3,205,428		4,663,883
All Other		8,341,512		8,463,703
AII Other		0,341,312		0,403,703
		1,546,940	2	3,127,586
010 -14A -0136 2005 PUBLIC 00 PART A		IEALTH SER	VICES - CHI	LDREN
Personal S	ervices		0 –	13,988
			0 -	13,988
	vacancies to o School for sta	offset cos off suppor	t of a cont t and proce	s from position ract with Muskie ss assistance new department.
2003 PUBLIC 02	0			
PART A				
Positions	- Lea.	67.00	0	67.000
Personal S	_	4,540,13	5 4	,782,099
All Other		18,143,87		,503,064
		,,		, , , , , , , ,
		22,684,00	8 23	,285,163
2003 PUBLIC 02	0			
PART B		122 22	1	122 224
All Other	_	132,22	4 -	132,224
		132,22		132,224
	- Deappropriates			•
	resulting from			
	residential se	ervices 10.	r MaineCare	members.
2003 PUBLIC 02	0			
PART B All Other		364,01	0	723,210
All Other	_	304,01	9 –	723,210
	_	364.01	<del></del> 9 -	723,210
	Deappropriates			mer price index.
•	ocappi opi iacci	, randb ro	i ciic coiiba	mer price mach.
2003 PUBLIC 02 PART B	0			
All Other	-	134,37	5 -	134,375
		12/ 27	 5 -	12/ 275
	- Doannronniata			
	services to ch			d recreational ilies.

2003 PUBLIC 020 PART B All Other 1,036,202 -786,202 1,036,202 -786,202 Deappropriates funds for community support services to children and their families who are not eligible for MaineCare. 2003 PUBLIC 020 PART B All Other - 2,045,883 -2,045,883 2,045,883 - 2,045,883 Deappropriates funds for case management services to children and their families who are not eligible for MaineCare. 2003 PUBLIC 020 PART B All Other 322,190 -322,190 322,190 -322,190 Deappropriates funds for home-based family services to children and their families who are not eligible for MaineCare. 2003 PUBLIC 020 PART B All Other 1,326,380 -1,076,380 1,326,380 -1,076,380 Deappropriates funds for outpatient services to children and their families who are not eligible for MaineCare. 2003 PUBLIC 020 PART B 78,643 -All Other 78,643 78,643 -Deappropriates funds for residential services to children and their families who are not MaineCare eligible by implementing performance-based contracting. 2003 PUBLIC 020 PART B All Other 1,733,308 - 1,733,308 1,733,308 -1,733,308 Reduces funding for flexible funding for children and their families.

FY 2003-04 FY 2004-05

2003	PUBLIC	020	F?	2003-04	FY	2004-05	
PART	B All Oth	ner	-	137,861	-	637,861	
			_	137,861	_	637,861	
		Deappr	opriates	funds for	respite s	services to	
		CHILAR	en and ti	neir famili	es.		
2003 PART	В	020					
	All Oth	ner	-	181,324	-	181,324	
			_	181,324	_	181,324	
		Reduce contra		g by implen	menting pe	erformance-	based
2003 PART		020					
	All Oth	ner	-	214,932	-	214,932	
				214,932	_	214,932	
		Deappr	opriates	funds for	informati	on and ref	erral.
2003 PART	PUBLIC B	020					
	All Oth	ner	-	203,107	_	203,107	
				203,107	_	203,107	
		Deappr	opriates	•	ent suppor	t and self	-help
2003 PART	PUBLIC B	020					
111111	All Oth	ner	-	153,890	_	153,890	
			_	153,890		153,890	
		Deappr expens		funds for	training	and overhe	ad
2003 PART	PUBLIC B	020					
111111	All Oth	ner	-	926,356	-	926,356	
				926,356	_	926,356	
		Deappr shortf		funds used	d to cover	MaineCare	seed
2003 PART	PUBLIC B	020					
	All Oth	ner	-	344,250	_	344,250	
		Deappr	 opriates	344,250 funds for	room and	344,250 board.	

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART AAA All Other 5,575,000 0 5,575,000 Ω Provides funds to support children's mental health services at the fiscal year 2002-03 level. 2003 PUBLIC 451 PART B 5,940 5,940 -Personal Services 8,786 All Other -8,786 0 Provides funds for approved reclassifications and range changes. 2003 PUBLIC 451 PART C All Other - 100,000 -200,000 - 100,000 - 200,000 Deappropriates and allocates funds to pay for room and board costs for children in residential treatment by obtaining Title IV-E reimbursement for eligible children. 2003 PUBLIC 451 PART C 0 – Personal Services 1,720 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 451 PART J All Other 800,000 0 800,000 Provides funds to partially restore previous reductions to children's mental health services; \$133,333 (homeless) \$183,334 (outpatient) \$133,333

(early intervention) \$350,000 (case management).

Personal Services 0 - 6,002 - 6,002 - 6,002

Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed pursuant to PL 2003, C. 513, Pt M.

2003 PUBLIC 673

2003 PUBLIC 513

PART A

PART M

Positions - Leg. 0.000 1.000
Personal Services 0 43,397

Transfers one Public Service Manager II position from the Aroostook Residential Center to the Mental Health Services - Children account.

2003 PUBLIC 673 PART A

Positions - Leg. 0.000 - 1.000
Personal Services 0 - 114,483

Transfers one Public Service Manager III position to the Mental Retardation Services - Community program to establish caseworker positions for consent decree requirements.

2003 PUBLIC 673

PART A

Positions - Leg. 0.000 1.000
Personal Services 0 72,014

Transfers funds and positions from the Bangor Mental Health Institute to the appropriate programs.

2003 PUBLIC 673

PART A

All Other

0 - 1,000,000

Deappropriates one-time funds for expenditures that will be paid from the TANF Block Grant by establishing 120 day prevention programs for respite care for parents.

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART A All Other 0 125,000 Ω 125,000 Appropriates funds to provide prior authorization and utilization review of services. 2003 PUBLIC 673 PART A All Other 0 2,000,000 2,000,000 Appropriates funds to partially offset reductions made in PL 2003, chapter 20. 2003 PUBLIC 673 PART CCC 0 -4,349 Personal Services 0 -4,349 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC PART DDD Personal Services 0 – 9,446 9,446 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR 0 -219 All Other Distributes a statewide deappropriation of funds

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

PART SSS All Other 0 1,250,000 Ω 1,250,000 Appropriates funds for room and board, flexible funds and training. This funding is intended to partially offset decreases in funding from fiscal year 2003-04 to fiscal year 2004-05. Totals for Account MENTAL HEALTH SERVICES - CHILDREN 010 -14A -0136 -07 FY 2003-04 FY 2004-05 Positions - Leg. 68.000 69.000 Personal Services 4,279,504 4,599,412 All Other 16,077,989 11,974,924 20,357,493 16,574,336 010 -14A -0164 -01 OFFICE OF MANAGEMENT AND BUDGET 2005 PUBLIC 003 PART A 0 -21,085 Personal Services 0 21,085 Reduces funding from salary savings from position vacancies to offset cost of contract with Muskie School of Public Service for staff support and assistance to implement the creation of department 2005 PUBLIC 003 PART A Personal Services 0 742 All Other 0 742 0 Provides funds to reorganize an Accountant III position to a Senior Staff Accountant position. 2005 PUBLIC 003 PART B Personal Services 0 8,525 All Other 0 -8,525 0 Adjusts appropriations and allocations to provide

funding for approved reclassifications and range

FY 2003-04

FY 2004-05

changes.

2003 PUBLIC

673

		FY 2003-04	FY 2004-05	
2003 PUBLIC PART A	020			
	ons - Leg.	69.000	69.000	
	al Services	4,989,787	5,246,550	
All Oth		1,584,378	1,460,554	
Capital	l Expend	66,000	66,000	
		6,640,165	6,773,104	
2003 PUBLIC PART B	020			
	Diatribut	0	torrido documenti	o+iona
	and posit	ion reductions r	tewide deappropri elated to savings	
			BDS merger dist	ributed
	pursuant	to PL 2003, C. 5	13, Pt M.	
2003 PUBLIC PART B	020			
All Oth	ner -	105,527	- 156,674	
	- -	105,527	- 156,674	
	Deappropr		information syste	ms.
2003 PUBLIC	020			
	al Services -	205,892	- 187,139	
	_	205,892	- 187,139	
	Distribut		wide deappropriat	ion
	related t	o increased attr	ition, extending the unfunded liab	the
			health insurance.	-
2003 PUBLIC	020			
PART D-2				
Persona	al Services -	20,046	- 45,796	
	_	20,046	- 45,796	
	Distribut		deappropriations	related
			health insurance	
2002 DUDI TO	000			
2003 PUBLIC PART D11	020			
	al Services -	9,058	- 13,043	
1 01 50110				
	_	9,058	- 13,043	
			deappropriation	related
	to postpo	nement of merit	increases.	

		513	FY 2003-04	FY :	2004-05
PART	Positions Personal All Other	Services	0.000 0 0	- - -	6.000 503,533 209,197
		and position resulting f	on of FY 05 state on reductions reference the DHS\DBD DE PL 2003, C. 51	elated to OS merger	savings
2003 PART		573			
	Positions Personal	_	0.000		4.000 267,088
			0 funds and positi lth Institute to		
2003 PART		573			
1711(1	Positions Personal All Other	Services	0.000 0 0	1	21.000 ,448,677 63,168
		Operations Budget acco	0  funds and positi account to the bunt as a result g and rate-setti	ions from Office of of cent	f Management and ralizing
2003 PART		573			
	Positions Personal	_	0.000		4.000 376,888
			0 Funds and positi lth Institute to		
2003 PART		573			
IAKI	Personal	Services	0	_	5,634
		from saving	0 s a statewide de gs in health ins rate that is le 1.	surance as	s a result of a

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 13,143

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 - 12,653

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account OFFICE 010 -14A -0164 -01		AGEMENT AND FY 2003-04	BUDGET	FY 2004-05
Positions - Leg. Personal Services		66.000 4,451,617		89.000 6,342,709
All Other		1,444,912		1,099,729
Capital Expend		66,000		66,000
		5,962,529		7,508,438
010 -14A -0632 -42 2003 PUBLIC 020 PART A	OFFICE	OF ADVOCAC	Y - MHMR	SAS
Positions - Leg.		13.50	0	13.500
Personal Service		868,97	3	911,265
All Other		68,64	4	69,315
		937,61	7	980,580
2003 PUBLIC 020 PART B				
All Other	-	4,38	9 –	7,114
		4,38	 9 -	7,114

Deappropriates funds from eliminating the consumer price index funding increase on rent, insurance and technology.

2003 PUBLIC 020 PART D Personal Services - 36,669 - 33,109 36,669 - 33,109 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 4,306 - 9,852 - 4,306 - 9,852 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 1,153 -1,660 1,153 - 1,660 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 22,864 - 22,864 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -Personal Services 329 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – Personal Services 815 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART DDD Personal Services 0 2,054 2,054 0 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 0 443 0 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account OFFICE OF ADVOCACY - MHMRSAS FY 2004-05 010 -14A -0632 -42 FY 2003-04 Positions - Leq. 13.500 13.500 Personal Services 803,981 863,446 All Other 64,255 61,758 868,236 925,204 010 -14A -0705 -12 MEDICAID SERVICES - MENTAL RETARDATION 2005 PUBLIC 003 PART A All Other 0 1,935,428 0 1,935,428 Provides funds required due to projected status

of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program.

2005 PUBLIC 003 PART A

All Other

0 -129,735 129,735

Reduces funding to offset cost of reconciliation of fiscal year 2003-04 tax imposed on residential treatment facilities for individuals with developmental disabilities and ongoing cost of tax

	20	FY 2003-	-04 F	Y 2004-05
PART A All Other		76,415,	. 299	81,738,419
		76,415,	. 299	81,738,419
2003 PUBLIC 0: PART B	20			
All Other	-	2,049,	.433 -	4,139,854
	price ind		by eliminat cing funding	4,139,854 ing the consumer for increased
2003 PUBLIC 4	51			
All Other	-	1,003,	. 282 –	979,066
	residenti	1,003, iates funds al treatment lopmental di	related to facilities	for individuals
2003 PUBLIC 4	51			
All Other		551,	839	690,994
	match due		d for the st ase in the F	690,994 ate General Fund dederal Financial o 66.01%.
2003 PUBLIC 4	51			
All Other	-	57,166,	. 893 –	61,026,079
	Child Med Retardati	funds from icaid and Me	edicaid Serv	61,026,079 th Services - ices - Mental ntal Retardation
	51			
PART JJJ All Other	-	1,579,	025	0
	increase Participa	in the 2004 tion Rate au	as a result Federal Fin thorized in	of a one-time ancial the federal Jobs tion Act of 2003.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A All Other 183,320 0 183,320 0 Deappropriates funds resulting from savings achieved by reducing rates for day habilitation services. 2003 PUBLIC 673 PART A All Other 166,477 0 166,477 Deappropriates funds due to a reprojection of expenditures. 2003 PUBLIC 673 PART A All Other 0 – 335,000 0 -335,000 Deappropriates funds as a result of savings to be achieved by redesigning day habilitation benefits for adults and standardizing rates. 2003 PUBLIC PART V All Other 0 – 325,245 325,245 Adjusts funding to correctly distribute the impact of the service provider (PNMI) tax originally assumed in Public Law 2003, c. 20, Part ZZ among the affected programs. Totals for Account MEDICAID SERVICES - MENTAL RETARDATION 010 -14A -0705 -12 FY 2003-04 FY 2004-05 All Other 14,985,185 17,263,385 14,985,185 17,263,385

010 -14A -0731 -17 MENTAL HEALTH SERVICES - CHILD MEDICAID 2005 PUBLIC 003 PART A All Other 0 1,438,245 1,438,245 0 Provides funds required due to the projected status of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program. 2003 PUBLIC 020 PART A 27,200,388 29,549,987 All Other 27,200,388 29,549,987 2003 PUBLIC 020 PART B 4,942,293 -All Other 5,486,301 4,942,293 5,486,301 Deappropriates funds for the consumer price index and funding to pay for the projected increase in utilization by establishing a more restrictive medical necessity criteria. 2003 PUBLIC 451 PART A All Other 165,168 214,280 165,168 214,280 Provides funds needed for the state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%. 2003 PUBLIC 451 PART A All Other 2,049,329 -2,252,622 2,049,329 2,252,622 Transfers funds from Mental Health Services -Child Medicaid and Medicaid Services - Mental Retardation to a new account, Mental Retardation Waiver - MaineCare to separate expenditures. 2003 PUBLIC 451 PART A All Other 5,248,527 5,530,561 5,248,527 5,530,561 Transfers funds from the Department of Human Services to BDS for in-home supports.

FY 2003-04

FY 2004-05

2003 PUBLIC 451 PART JJJ All Other 2,415,789 0 2,415,789 0 Deappropriates funds as a result of a one-time increase in the 2004 Federal Financial Participation Rate authorized in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003. 2003 PUBLIC 513 PART A All Other 6,973,193 0 6,973,193 Appropriates funds to cover an anticipated shortfall. 2003 PUBLIC 513 PART S All Other 111,883 0 111,883 0 Appropriates funds to mitigate rules to effect a reduction to MaineCare providers not effected by other rule-making initiatives. Allows DHS to adjust rates based on individual facilities needs. 2003 PUBLIC 673 PART A All Other 0 5,572,361 0 5,572,361 Appropriates funds to cover an anticipated shortfall. Expenditures for children's behavioral health services have increased and are exceeding budgeted levels. 2003 PUBLIC 673 PART A All Other 1,125,000 0 1,125,000 Deappropriates funds as a result of savings to be achieved by implementing centralized enrollment,

standardized levels of care, prior authorization and utilization review in the plans of care.

FY 2003-04

FY 2004-05

2003 PUBLIC 673 PART A All Other 0 – 250,000 0 250,000 Deappropriates funds as a result of savings to be achieved by setting rate caps for certain services to achieve payment equity among service providers. 2003 PUBLIC 673 PART A All Other 215,000 0 -215,000 Deappropriates funds as a result of savings to be achieved by setting a rate cap at the median of current rates paid to outpatient service providers to achieve payment equity among providers. 2003 PUBLIC 673 PART A 0 -All Other 1,000,000 0 -1,000,000 Deappropriates funds as a result of savings to be achieved by replacing the child & family community support and in-home support services with a redesigned benefit based on clinical criteria. 2003 PUBLIC 673 PART FF All Other 0 – 771,750 771,750 Λ Deappropriates funds as a result of mental health parity provisions. Totals for Account MENTAL HEALTH SERVICES - CHILD MEDICAID 010 -14A -0731 -17 FY 2003-04 FY 2004-05 All Other 30,291,748 31,204,761 30,291,748 31,204,761

FY 2003-04

FY 2004-05

010 -14A -0732 -14 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 2005 PUBLIC 003 PART A All Other 0 1,171,733 1,171,733 0 Provides funds required due to projected status of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program. 2003 PUBLIC 020 PART A 35,136,658 37,764,594 All Other 35,136,658 37,764,594 2003 PUBLIC 020 PART B 5,192,730 -All Other 7,820,666 5,192,730 7,820,666 Eliminates funds for the consumber price index and to pay for a projected increase in utilization of adult mental health services by establishing more restrictive medical necessity criteria. 2003 PUBLIC 020 PART ZZ All Other 0 -600,000 0 600,000 Deappropriates funds associated with instituting a 6% tax on private nonmedical institutions. 2003 PUBLIC 451 PART A All Other 222,202 266,642 222,202 266,642 Provides funds needed for the state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%. 2003 PUBLIC 451 PART A All Other 2,600,000 3,400,000 2,600,000 3,400,000 Transfers MaineCare funds from the Department of Human Services to BDS for services to individuals due to increased MaineCare eligibility.

FY 2003-04

FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART JJJ All Other 3,089,323 0 3,089,323 0 Deappropriates funds as a result of a one-time increase in the 2004 Federal Financial Participation Rate authorized in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003. 2003 PUBLIC 513 PART A All Other 3,935,618 0 3,935,618 Appropriates funds to cover an anticipated shortfall. 2003 PUBLIC 513 PART S All Other 58,374 0 58,374 Appropriates funds to support the cost of not adopting rules to adjust rates 1% across the board for all PNMI's (but MR) and not applying an inflation reduction factor to medical & remedial. 2003 PUBLIC 513 PART S All Other 16,774 0 16,774 Appropriates funds to support the cost of not adopting rules to implement 75% reimbursement for "bed hold" days for certain private non-medical institutions (PNMI's). 2003 PUBLIC 513 PART S All Other 47,561 0 47,561 Appropriates funds to mitigate rules to effect a reduction to MaineCare providers not effected by other rule-making initiatives. Allows DHS to

adjust rates based on individual facility needs.

2003 PUBLIC 673 PART A All Other 0 4,095,312 Ω 4,095,312 Provides funds to cover an anticipated shortfall. Expenditures for adult mental health services have increased and are exceeding budgeted levels. 2003 PUBLIC 673 PART A All Other 321,560 321,560 0 Deappropriates funds as a result of savings to be achieved by setting a rate cap at the median of current rates paid to outpatient service providers to achieve payment equity among service providers. 2003 PUBLIC 673 PART A All Other 0 – 1,125,000 0 1,125,000 Deappropriates funds as a result of savings to be achieved by implementing centralized enrollment, standardized assessment of medical necessity and utilization review of services in care plans. 2003 PUBLIC 673 PART FF All Other 0 – 453,250 Ω 453,250 Deappropriates funds as a result of mental health parity provisions. 2003 PUBLIC 673 PART V All Other 0 – 522,310 0 522,310 Adjusts funding to correctly distribute the impact

of the service provider (PNMI) tax originally assumed in Public Law 2003, c. 20, Part  $\rm ZZ$ 

among the affected programs.

FY 2003-04

FY 2004-05

Totals for Account MENTAL HE 010 -14A -0732 -14	ALTH SERVICES - C	OMMUNITY MEDICAID FY 2004-05
All Other	33,735,134	35,855,495
	33,735,134	35,855,495
010 -14A -0863 -70 RE 2003 PUBLIC 020 PART A	GIONAL OPERATIONS	
Positions - Leg. Personal Services	40.500 2,367,020	40.500 2,487,063
All Other	2,919,491	2,958,468
	5,286,511	5,445,531
2003 PUBLIC 020 PART B		
All Other	- 186,676	- 303,633
		- 303,633 staff travel, purchase of facility repairs.
2003 PUBLIC 020 PART D Personal Services	- 142,533	- 129,353
related amortiza	to increased attr	- 129,353 wide deappropriation ition, extending the the unfunded liability health insurance.
2003 PUBLIC 020 PART D-2		
Personal Services	- 17,407	- 39,768
		- 39,768 deappropriations related health insurance.
2003 PUBLIC 020 PART D11		
Personal Services	- 5,753	- 8,285
	- 5,753 tion of statewide conement of merit	deappropriation related

and position reductions related to savings

pursuant to PL 2003, C. 513, Pt M.

resulting from the DHS\DBDS merger -- distributed

2003 PUBLIC	673	FY 2003-04	FY 2004	1-05
PART A Position Personal	s - Leg. Services	0.000		.000 5,662
			45 tions from the to the appropr	
2003 PUBLIC PART A	673			
Position	s - Leg. Services	0.000		.000 2,937
			32 sition from thegional OPerat	
2003 PUBLIC PART A	673			
Position	Services	0.000	- 1,448	000 8,677 8,168
	Operations a Budget accou	account to the ant as a resul	- 1,511 tions from the e Office of Ma lt of centrali ting functions	Regional and zing
	673			
PART A Position Personal	s - Leg. Services	0.000		3.000 9,174
			159 tions from the to the appropr	_
2003 PUBLIC PART CCC	673			
	Services	0	- 2	2,255
	from savings	s in health in ate that is i	deappropriationsurance as a less than what	result of a

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART DDD Personal Services 0 5,613 0 5,613 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 19,048 0 19,048 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR 17,885 All Other 0 17,885 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. 0

Totals for Account REGIONA	L OPERATIONS	
010 -14A -0863 -70	FY 2003-04	FY 2004-05
Positions - Leq.	56.000	39.000
Personal Services	3,205,879	2,151,572
All Other	2,789,315	2,589,234
	5,995,194	4,740,806
010 -14A -0987 -16 2005 PUBLIC 003 PART A	MENTAL RETARDATION	WAIVER - MAINECARE

O 1,886,724
Provides funds required due to projected status of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program.

0

1,886,724

Page Number: 137

All Other

2003 PUBLIC 451 PART A All Other 59,216,222 63,278,701 59,216,222 63,278,701 Transfers funds from Mental Health Services -Child Medicaid and Medicaid Services - Mental Retardation to a new account for the purpose of separating waiver seed. 2003 PUBLIC 451 PART JJJ All Other 5,583,144 0 5,583,144 Deappropriates funds as a result of the one-time increase in the 2004 Federal Financial Partication Rate authorized by the federal Jobs and Growth Tax Relief Reconciliation Act of 2003. 2003 PUBLIC 513 PART A All Other 5,037,806 0 5,037,806 Appropriates funds to cover an anticipated shortfall. 2003 PUBLIC 513 PART S All Other 293,000 0 293,000 Appropriates funds to support the cost of adopting rules to adjust reductions in the MR Waiver program by 2% as opposed to 2.6% of fiscal year 2003-04 expenditures. 2003 PUBLIC 673 PART A 1,000,000 All Other 0 1,000,000 Deappropriates funds as a result of savings to be achieved by implementing cost-effective service delivery models based on assessmenta and care plan

reviews for all high-cost consumers.

FY 2003-04

FY 2004-05

PART A All Other 0 5,934,864 Ω 5,934,864 Appropriates funds to cover an anticipated shortfall. Expenditures for mental retardation waiver services have increased and are exceeding budgeted levels. Totals for Account MENTAL RETARDATION WAIVER - MAINECARE 010 -14A -0987 -16 FY 2003-04 FY 2004-05 All Other 58,963,884 70,100,289 58,963,884 70,100,289 AUGUSTA MENTAL HEALTH INSTITUTE 010 -14B -0105 -50 2003 PUBLIC 513 PART A 0 All Other 5,838,858 5,838,858 0 Appropriates funds resulting from a reduction in federal disproportionate share funding. 2003 PUBLIC 513 PART A All Other 0 3,800,000 3,800,000 Deappropriates funds resulting from an increase in federal disproportionate share funding for IMD's through the federal Medicare Prescription Drug Improvement and Modernization Act of 2003. 2003 PUBLIC 673 PART A All Other 0 416,668 0 416,668 Transfers funds resulting from a reduction in Federal Disproportionate Share funding. 2003 PUBLIC 673 PART A All Other 0 706,239 0 706,239 Appropriates funds resulting from a reduction in Federal Disproportionate Share funding.

FY 2003-04

2003 PUBLIC

Page Number:

139

673

FY 2004-05

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART A

All Other

0 - 180,000

Deappropriates funds due to a reduction in costs for drug purchases to be achieved by consolidating drug purchases for the Augusta Mental Health Institute and the Bangor Mental Health Institute.

Totals for Account AUGUSTA 010 -14B -0105 -50				TUTE	FY 20	04-05		
All Other	:	2,038,8	58		9	42,90	7	
-	:	2,038,8	58		9	42,90	7	
010 -14B -0733 -10 I 2003 PUBLIC 020 PART A	DISPROPOI	RTIONAT:	E SHAF	RE-A	UGUSTA I	MENTA	L HEALTH	INST.
Personal Services	3	6,767,	556		7,11	4.251		
All Other	_	2,953,			•	3,487		
Capital Expend		15,			•	4,930		
		9,736,	995		10,10	2,668		
2003 PUBLIC 020 PART B								
Personal Services	s -	31,	767 -	_	3.	4,399		
All Other	_	•	018 -			1,020		
	_	32,	785 -		3	5,419		
	opriates ing Offic				match o	n one	Chief	

2003 PUBLIC 020

PART D

Personal Services - 280,197 - 254,185 - 280,197 - 254,185

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2

> Personal Services - 34,809 - 79,626 - 34,809 - 79,626

Distribution of statewide deappropriations related to savings in the cost of health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 43,322 - 61,298 43,322 - 61,298 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 184,828 - 184,828 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Personal Services 33,364 35,689 33,364 35,689 Transfers positions to the appropriate program. 2003 PUBLIC 451 PART A Personal Services 49,657 62,603 All Other 21,918 26,567 71,575 Provides funds needed for the state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%. 2003 PUBLIC 451 PART A Personal Services - 55,653 - All Other 55,653 59,942 59,942 0 Transfers funds from Personal Services to All Other for contracted physician services by eliminating one Physician III position. 2003 PUBLIC 451 PART A All Other 131,391 131,391 131,391 131,391 Provides funds for contracted physician services.

2003 PUBLIC 451 PART C Personal Services 0 -2,685 <del>-</del> -2,685 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART A All Other 0 - 416,668 0 - 416,668 Transfers funds resulting from a reduction in Federal Disproportionate Share funding. 2003 PUBLIC 673 PART A 0 – 366,119 Personal Services 0 - 366,119 Transfers funds and positions from the Augusta Mental Health Institute to the appropriate programs. 2003 PUBLIC 673 PART A 18,047 Personal Services 0 All Other 18,047 0 – Establishes one Medical Care Coordinator position by transferring funds from All Other to Personal Services to assist the Regional Director and Utilization Review Nurse. 2003 PUBLIC 673 PART A Personal Services 0 166,918 0 166,918 Provides funds as a result of the change in the budgeted federal financial participation rate from

66.01% to 64.89%.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART A All Other 0 79,091 Ω 79,091 Provides funds as a result of the change in the budgeted federal financial participation rate from 66.01% to 64.89%. 2003 PUBLIC 673 PART CCC Personal Services 6,556 0 6,556 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – 15,371 Personal Services 0 15,371 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 0 -32,662 0 32,662 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR All Other 1,459 1,459 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use

of personal computers and peripherel devices to a minimum of 4 years before replacement.

FY 2003-04

FY 2004-05

FY 2003-04 FY 2004-05

Totals for Account DISPROPO 010 -14B -0733 -10	ORTIONATE SHARE-AUG FY 2003-04	USTA	MENTAL HEALTH INST. FY 2004-05
Personal Services All Other Capital Expend	6,220,001 3,161,660 15,723		6,517,327 2,810,622 4,930
-	9,397,384		9,332,879
010 -14B -0734 -15 2005 PUBLIC 003 PART A			
Personal Services All Other	0 0	-	157,257 157,257
	0		0
until J	June 11, 2005. Sav L Other requirement	ings	eezes four positions will be used to off- operational needs
Totals for Account 010 -14B -0734 -15	FY 2003-04		FY 2004-05
Personal Services All Other	0	-	157,257 157,257
_	0		0
010 -14C -0120 -55 E 2005 PUBLIC 003 PART A	BANGOR MENTAL HEALT	H INS	TITUTE
All Other	0		468,211
and fre will be	eezes other vacant	posit l Oth	468,211 dinator II position ions. Savings er requirements for
2003 PUBLIC 513 PART A			
All Other	1,703,317		0
	1,703,317 riates funds result disproportionate		

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART A All Other 0 1,301,854 Ω 1,301,854 Transfers funds from a reduction in Federal Disproportionate Share funding. 2003 PUBLIC 673 PART A All Other 0 1,963,435 1,963,435 Appropriates funds from a reduction in Federal Disproportionate Share funding. 2003 PUBLIC 673 PART A All Other 0 -180,000 0 -180,000 Deappropriates funds due to a reduction in costs for drug purchases to be achieved by consolidating drug purchases at the Augusta Mental Health Institute and the Bangor Mental Health Institute. 2003 PUBLIC PART A All Other 0 48,746 Appropriates funds to All Other for the purpose of contracting for laundry services at the Bangor Mental Health Institute. 2003 PUBLIC 673 PART EEE 0 -All Other 34,894 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced

electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 -6,605 <del>-</del> -6,605

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BANGOR MENTAL HEALTH INSTITUTE

010 -14C -0120 -55 FY 2003-04

FY 2004-05

All Other

1,703,317

3,560,747

1,703,317

3,560,747

010 -14C -0734 -15 DISPROPORTIONATE SHARE-BANGOR MENTAL HEALTH INST. 2003 PUBLIC 020

PART A

Personal Services 7,605,006 All Other Capital Expend

1,272,391 38,584

8,915,981

7,986,255 1,282,804 26,860

9,295,919

2003 PUBLIC 020

PART D

Personal Services -

319,605 -

290,413

319,605 - 290,413

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020

PART D-2

Personal Services -

36,062 -

82,640

36,062 - 82,640

Distribution of statewide deappropriations related to savings in the cost of health insurance.

2003 PUBLIC 020

PART D11

Personal Services - 55,295 -

78,240

55,295 -

78,240

Distribution of statewide deappropriation related to postponement of merit increases.

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART CCC Personal Services 0 6,613 0 6,613 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 16,094 0 16,094 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. Totals for Account DISPROPORTIONATE SHARE-BANGOR MENTAL HEALTH INST. 010 -14C -0734 -15 FY 2003-04 FY 2004-05 Personal Services 6,968,408 7,187,330 All Other 1,322,767 83,960 Capital Expend 56,254 26,860 8,347,429 7,298,150 010 -14D -0814 -69 FREEPORT TOWNE SQUARE 2005 PUBLIC 003 PART A All Other 0 7,477 0 Provides funds for the reconciliation of fiscal year 2003-04 tax imposed on residential treatment facilities for individuals with developmental disabilities.

2003 PUBLIC PART A	020		
	ns - Leg.	19.500	19.500
	L Services	1,062,665	1,117,431
	er	102,394	104,444

1,165,059

1,221,875

2003 PUBLIC 451

PART A

Personal Services

150,000

150,000

150,000

150,000

Provides funds for budgeted overtime at Freeport Towne Square. This request will generate \$150,000 in General Fund revenue in each fiscal year.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 0 – 455 0 455 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003C. 451, Part C. 2003 PUBLIC 673 PART A All Other 2,930 2,930 0 Appropriates funds for the reconciliation of the fiscal year 2002-03 tax imposed on residential treatment facilities. 2003 PUBLIC 673 PART CCC 0 – 1,133 Personal Services 0 -1,133 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 2,464 2,464 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673

PART EEE

All Other

4,227

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 128

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account FREEPOR 010 -14D -0814 -69		OWNE SQUARE FY 2003-04		FY 2004-05
Positions - Leg. Personal Services All Other		18.000 1,057,836 102,394		18.000 1,131,500 110,496
		1,160,230		1,241,996
010 -14E -0119 -68 2005 PUBLIC 003 PART A	ELI:	ZABETH LEVINSON	CENTER	
All Other		0		112,620
	-	0		112,620
Funds	for	reconciliation	of the	fiscal vear

Funds for reconciliation of the fiscal year 2003-04 tax imposed on residential treatment facilities for individuals with development disabilities and ongoing costs of the tax in current fiscal year.

2003 PUBLIC 020 PART A		
Positions - Leg. Positions - FTE Personal Services All Other	46.000 1.299 2,428,644 371,259	46.000 1.299 2,558,275 373,603
-	2,799,903	2,931,878
2003 PUBLIC 020		
Personal Services -	96,730	- 87,685
- -	96,730	- 87,685

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2 Personal Services - 12,860 -29,376 12,860 - 29,376 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 9,634 -12,874 9,634 - 12,874 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 68,286 0 68,286 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 79,066 All Other 79,066 79,066 Appropriates funds for the tax imposed on residential treatment facilities for individuals with developmental facilities. This request will increase General Fund Revenue by \$52,428 per year. 2003 PUBLIC 451 PART A Positions - Leg. - 1.000 - Personal Services - 40,170 -1.000 43,397 40,170 - 43,397 Transfers positions to the appropriate program. 2003 PUBLIC 451 PART C 0 -1,048 Personal Services 1,048 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

FY 2003-04 FY 2004-05

			FY 2003-04	FY	2004-05	
2003 PART		673				
	Position	s - Leg. Services	0.000		1.000 32,937	
			funds and one Levinson Cente account.	position		
2003		673				
PART	All Othe	er	(	)	24,100	
				reconcilia d on resid	ential tre	atment
2003 PART		673				
PARI		Services	(	) –	2,435	
		from saving	s a statewide gs in health i rate that is d.	deappropr insurance	as a resul	
2003		673				
PART		Services	(	) –	6,937	
		from worke	s a statewide r's compensati in claims from	deappropr lon achiev	ed through	
		673				
PART	All Othe	er	C	) –	14,855	
		category f	ates funds in rom Department cted energy sa y costs.	the All O s and Age	ncies-Stat	ewide

2003 PUBLIC 673 PART RR

All Other

0 - 313

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

010 -14E -0119 -68		
010 -14E -0119 -00	FY 2003-04	FY 2004-05
Positions - Leg.	45.000	44.000
Positions - FTE	1.299	1.299
Personal Services	2,200,964	2,341,586
All Other	450,325	574,221
	2,651,289	2,915,807
010 -14F -0118 -66 AROOS 2005 PUBLIC 003 PART A	STOOK RESIDENTIAL	CENTER
All Other	0	9,638
<del></del>	0	9,638
	acilities for in	
		dividuals with
development	acilities for in	dividuals with
development 2003 PUBLIC 020	acilities for in	dividuals with
development 2003 PUBLIC 020 PART A	Eacilities for in tal disabilities.	dividuals with
development 2003 PUBLIC 020 PART A Positions - Leg.	Eacilities for in tal disabilities. 21.000	dividuals with
development  2003 PUBLIC 020  PART A  Positions - Leg.  Personal Services	Eacilities for in tal disabilities. 21.000 1,126,707	21.000 1,193,518
development  2003 PUBLIC 020  PART A  Positions - Leg.  Personal Services	21.000 1,126,707 302,729	21.000 1,193,518 304,596
development  2003 PUBLIC 020  PART A  Positions - Leg. Personal Services All Other	21.000 1,126,707 302,729	21.000 1,193,518 304,596

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 6,396 - 14,621 6,396 - 14,621 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 13,457 - 13,457 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 33,962 0 33,962 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A All Other 24,216 24,216 Appropriates funds for the tax imposed on residential treatment facilities for individuals with developmental facilities. This request will increase General Fund Revenue by \$16,057 in FY 04. 2003 PUBLIC 451 PART A Personal Services -32,999 -35,161 32,999 - 35,161 Transfers positions to the appropriate porgram. 2003 PUBLIC 451 PART C 443 Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART A Positions - Leg. 0.000 2.000 Personal Services 0 146,211 146,211 0 Transfers one Public Service Manager II position and one Building Custodian position from the Aroostook Residential Center to other programs. 2003 PUBLIC 673 PART A All Other 6,580 0 6,580 Appropriates funds for the reconciliation of fiscal year 2002-03 tax imposed on residential treatment facilities. 2003 PUBLIC 673 PART CCC Personal Services 0 – 1,058 0 – 1,058 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 2,875 2,875 0 – Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 0 -205 205 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use

of personal computers and peripherel devices to a minimum of 4 years before replacement.

Transfers one Substance Abuse Program Specialist position and one Planning and Research Associate I position from the General Fund to the Federal Block Grant Fund.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D Personal Services - 46,410 -46,410 - 42,478 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 5,549 - 12,686 - 5,549 - 12,686 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 3,382 -4,870 3,382 -Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 29,465 - 29,465 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. - 1.000 - Personal Services - 56,153 -1.000 60,212 56,153 - 60,212 Transfers positions to the appropriate program.

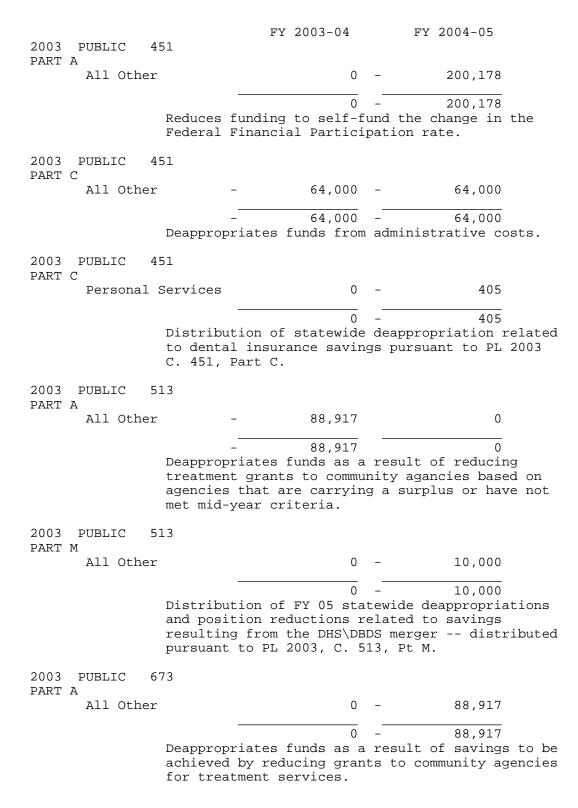
2003 PUBLIC 451 PART A

All Other

 54,548
 54,548

 54,548
 54,548

Transfers funds from the Substance Abuse Services program to the Mental Health Services - Community program to correct a curtailment item in Public Law 2001, chapter 714.



2003 PUBLIC PART A	673	FY 2003-04	FY 2004-	05
All C	ther	0	- 250,	000
		0 ates funds by r agencies for tr		to
2003 PUBLIC PART CCC	673			
Perso	nal Services	0	- 1,	051
	from savin	0 es a statewide d egs in health in l rate that is l ed.	eappropriation surance as a r	esult of a
2003 PUBLIC PART DDD	673			
	nal Services	0	- 2,	190
	from worke	0 es a statewide d er's compensatio in claims from	eappropriation n achieved thr	ough a
2003 PUBLIC	673			
PART RR All C	ther	0	- 3,	784
	for saving of persona	0 es a statewide d gs to be achieve el computers and num of 4 years b	eappropriation d from extendi peripherel de	ng the use vices
Totals for Accou	nt OFFICE OF S -0679 -01	SUBSTANCE ABUSE FY 2003-04	FY 2004	-05
Positions Personal S All Other	_	16.000 1,011,034 5,291,599	16 1,102 4,693	

6,302,633

5,795,719

010 -14G -0700 -01 DRI 2003 PUBLIC 020 PART A	FY 2003-04 IVER EDUCATION &	FY 2004-05 EVALUATION PROGRAI	М
Positions - Leg. Personal Services All Other	9.000 444,865 915,129	9.000 473,657 899,808	
	1,359,994	1,373,465	
2003 PUBLIC 020 PART B			
All Other -	- 58,515	- 92,349	
number of		92,349 a a reduction in the number of locate	
2003 PUBLIC 020 PART D			
Personal Services -	- 22,728	- 20,883	
related t amortizat	to increased attr tion schedule of	- 20,883 wide deappropriatition, extending the unfunded liab health insurance.	the
2003 PUBLIC 020 PART D-2			
Personal Services -	3,351	- 7,648	
Distribut to saving	3,351 tion of statewide gs in the cost of	- 7,648 deappropriations health insurance	related.
2003 PUBLIC 020 PART D11			
Personal Services -	1,995	- 2,873	
	1,995 tion of statewide onement of merit	2,873 deappropriation increases.	related
2003 PUBLIC 020 PART D19			
Personal Services -	17,793	0	
- Distribut	- 17,793 tion of statewide	deappropriation	related
to FY04 h	nealth insurance		

2003 PART		451	FY 2	2003-04		FY 2004	-05	
FAICI	Positio:	ns - Leg. l Services		2.000 113,474			.000	
		This reque	st will	l generat	e	122 appropriate \$113,474 in cal year 20	fisca	al year
2003 PART	_	451 l Services		0	_		253	
			insurar			eappropriat pursuant t		
2003 PART	PUBLIC	673						
PANI	_	l Services er		0	-		,940 ,989	
		Provides f range chan		0 or approv	red	1 reclassifi	,951 cation	ns and
2003	PUBLIC	673						
PART		l Services		0	-		634	
		from savin	gs in h rate t	nealth in	ısu	ppropriation rance as a sthan what	resul	
2003 PART	PUBLIC DDD	673						
		l Services		0	-	1	,506	
		from worke	r's com in clai	mpensatio	n	1 ppropriation achieved the gressive ca	rough	

management.

All Other 0 -2,309 0 2,309

> Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Positions - Leg. 11.000 11.000 Personal Services 512,472 565,905 All Other 856,614 803,161  1,369,086 1,369,066	
1,369,086 1.369.066	
, ,	
010 -14G -0844 -01 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 2003 PUBLIC 020 PART A	
All Other 3,235,908 3,414,863	
3,235,908 3,414,863	
2003 PUBLIC 020 PART B	
All Other - 1,636,618 - 1,815,573	
- 1,636,618 - 1,815,573 Eliminates funds for the consumber price index a to pay for an increase in the utilization of services.	ınd

2003 PUBLIC 451 PART A

2003 PUBLIC

PART RR

673

All Other 1,186,812 996,942 996,942 1,186,812

> Transfers MaineCare funds from the Department of Human Services to BDS for services to individuals due to increased MaineCare eligibility.

## Totals for DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend	622.000 1.299 49,461,876 210,595,290 137,977	622.000 1.299 52,135,373 218,707,829 97,790
-	260,195,143	270,940,992
DEPARTMENT OF CONSERVATION 010 -04A -0221 -33 F 2003 PUBLIC 020 PART A	PARKS - GENERAL OPE	CRATIONS
Positions - Leg.	48.500	48.500
Positions - FTE	87.143	87.143
Personal Services		6,438,756
All Other	1,097,441	1,113,308
Capital Expend	410,000	412,500
Capitai Expend	410,000	112,500
	8,038,568	7,964,564
2003 PUBLIC 020 PART B		
Capital Expend	- 280,000	- 212,500
	- 280,000	- 212,500
Podugos	Capital expenditu	
Reduces	capital expenditu	ites.
2003 PUBLIC 020 PART B		
Positions - FTE	- 1.379	- 1.379
Personal Services		- 57,111
rerbonar bervieer	30,002	37,111
	- 58,002	- 57,111
Head ar	ates positions at F nd Owls Head/Birch	Fort Halifax, Shackford Point Beach. Position Bureau of the Budget.
2003 PUBLIC 020 PART B		
Positions - Leg.	- 2.000	- 2.000
Positions - FTE	- 0.404	- 0.404
Personal Services		- 0.404 - 152,656
Personal Services	5 - 152,363	- 152,050
	150 363	150 656
	- 152,363	- 152,656
Elimina	ates 2 Planning and	l Research Associate pos

itions and one Interpretive Specialist Position.

			FY	2003-04	FY	2004-05
2003 PART		020				
	Position	ns - FTE l Services	-	0.462 15,969		0.462 14,740
		lifeguar	d prote	ection to A	ositions Aroostook	14,740 that provide State Park, Blue State Park.
2003 PART	PUBLIC	020				
PARI	Position	ns - FTE l Services	-	0.923		0.923 29,315
		Fort Poi	int Stat		d one Par	29,315 ger position at k Ranger position
2003 PART	PUBLIC	020				
PARI	All Othe	er	_	370,000	-	370,000
		Reduces	- project	370,000 s not reco		370,000
	PUBLIC	020				
PART	All Othe	er	-	74,207	-	56,258
				•		56,258 park employees,
2003	PUBLIC	020				
PART	Capital	Expend	-	130,000	-	200,000
		Reduces	- capital	130,000 expenditu	- ures.	200,000
2003 PART	PUBLIC	020				
FARI		l Services	-	274,002	-	231,238
		Distribu	 tion of	274,002 the state		231,238 ppropriation
		related amortiza	to incr ation so	eased atti	rition, e	xtending the nded liability
			-			

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 28,490 - 65,276 28,490 - 65,276 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 13,042 - 17,428 - 13,042 - 17,428 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 0 All Other - 2,740 2,740 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 151,274 - 151,274 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 125,370 Capital Expend 125,370 Appropriates funds associated with the deappropriation of fiscal year 2002-03 funds through the delay of capital purchases from fiscal year

2002-03 to 2003-04.

2003 PUBLIC 451 PART C Personal Services 0 2,609 0 2,609 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other 1,865 -20,000 Capital Expend 25,800 27,665 -20,000 Deappropriates \$1,865 from All Other and \$25,800 from Capital Expendituers in Parks - General Operations in fiscal year 2003-04 and \$20,000 from All Other in fiscal year 2004-05. 2003 PUBLIC 673 PART B 3,978 Personal Services 0 All Other 0 -1,968 0 2,010 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC Personal Services 0 – 5,679 0 5,679 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 -8,068 Personal Services 8,068 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

FY 2003-04

FY 2004-05

2003 PUBLIC 673

PART EEE

All Other

0 – 9,100 0 9,100

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673

PART RR

All Other

2,795

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account PARKS -	GENERAL OPERATIONS	
010 -04A -0221 -33	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend	46.500 83.975 5,807,594 648,629 99,570	46.500 83.975 5,858,614 650,447
_	6,555,793	6,509,061
010 -04A -0222 -11 A 2003 PUBLIC 020 PART A	DMINISTRATIVE SERVICES	- CONSERVATION
Positions - Leq.	17.000	17.000
Personal Services	1,310,451	1,320,602
All Other	377,251	385,026
Capital Expend	31,000	7,500
Unallocated	229,674	235,736
	. ,	235,730

	PUBLIC	020	FY	2003-04	FY	2004-05	
PART	Position Persona All Othe	ns - Leg. l Services er Expend		2.000 95,369 7,688 31,000	- -	2.000 95,645 10,824 7,500	
		ist pos: , the ti	tion and cansfer o	d one Mana	ormation agement A ated All	113,969 Support Sp nalyst I p Other and	position
2003 PART	PUBLIC	020					
	Position	ns - Leg. l Services	-	1.000 62,799	-	1.000 63,590	
		-21		62,799		63,590	
		Eliminat	tes a Cor	mmunicatio	ons Techn	ician pos:	ition.
2003 PART		020					
	Unalloca	ated	_	15,211	-	15,711	
		GI.		15,211		15,711	
		Changes	the trai	isler to t	LITE ACE S	ervice Cer	iter.
2003 PART	PUBLIC D	020					
	Persona	l Services	-	50,010	-	43,481	
		related amortiza	to increation scl	eased atti	ewide dea rition, e the unfu	43,481 ppropriat: xtending t nded liab: nsurance.	the
	PUBLIC	020					
PART		l Services	-	4,852	-	11,067	
						11,067 priations insurance	
2003	PUBLIC	020					
PART		l Services	-	1,746	-	2,333	
				1,746 statewide		2,333 priation o	related

2003 PUBLIC 020 PART D18 All Other 1,509 0 1,509 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 - 1,509 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 0 Personal Services - 25,762 25,762 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 3,500 -\_ All Other 3,600 - 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART C 0 -Personal Services 369 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other 26,796 -120,000 26,796 - 120,000 Deappropriates \$26,796 from All Other in fiscal year 2003-04 and \$120,000 from All Other in fiscal year 2004-05.

FY 2003-04 FY 2004-05

			FY 2003-04	FY	2004-05	
2003 PART		673				
	Personal All Othe	Services r	0	_	2,434 1,209	
			0		1,225	
		Provides fur and range cl	nding for app	roved rec	•	ns
2003 PART		673				
	Personal	Services	0	_	964	
			0	-	964	
		from savings	a statewide of a sin health in rate that is : .	nsurance	as a result	
2003 PART		673				
		Services	0	-	874	
		from worker	0 a statewide o's compensation claims from	on achiev	ed through a	
2003		673				
PART	All Other	r	0	-	4,000	
		category fro	tes funds in tom Departmentsted energy sav	s and Age	ncies-Statew	ide
2003		673				
PART	LL Unallocat	ted	0	_	33,905	
			0	_	33,905	
		culture, Foo	unds back to tood & Rural Restion due to the Contor	sources &	the Departm	ent

ACE Service Center.

2003 PUBLIC 673 PART RR

All Other

0 - 708

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINIST	RATIVE SERVICES -	CONSERVATION			
010 -04A -0222 -11	FY 2003-04	FY 2004-05			
Positions - Leg. Personal Services	14.000 1,069,913	14.000 1,104,713			
All Other	337,758	243,176			
Unallocated	214,463	186,120			
_	1,622,134	1,534,009			
010 -04A -0223 -56 ADMINISTRATION - FORESTRY 2003 PUBLIC 020 PART A					
Positions - Leg.	3.000	3.000			
Personal Services	247,012	252,298			
All Other	41,379	42,031			
	288,391	294,329			
2003 PUBLIC 020 PART B					
Positions - Leg.	- 1.000	- 1.000			
Personal Services	- 44,750	- 47,232			
	- 44,750	, -			
Deapproj tary po		eliminating one Secre			
2003 PUBLIC 020					

Personal Services -

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

8,850 -

8,850 -

7,829

7,829

Page Number: 174

PART D

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 772 -1,754 772 - 1,754 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 604 Personal Services - 452 -452 - 604 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other 171 0 171 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services -4,099 0 - 4,099 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 – 53 Personal Services 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

2003 PUBLIC 673

PART CCC

Personal Services

0 – 152 0 152

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

156 0

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART EEE

All Other

0 -227 227

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 -179

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINIST	TRATION - FORESTRY	
010 -04A -0223 -56	FY 2003-04	FY 2004-05
Positions - Leg.	2.000	2.000
Personal Services	188,089	194,518
All Other	41,208	41,454
_		
	229,297	235,972

FY 2003-04 FY 2004-05 010 -04A -0232 -53 DIVISION OF FOREST PROTECTION 2005 PUBLIC 003 PART B Personal Services 0 88,810 88,810 0 Adjusts appropriations and allocations to provide funding for approved reclassifications and range changes. 2003 PUBLIC 020 PART A Positions - Leg. 100.000
Positions - FTE 6.315
Personal Services 6,890,502
All Other 2,692,546 100.000 6.315 6,998,237 2.745 936 2,745,936 Capital Expend 294,400 260,400 9,877,448 10,004,573 2003 PUBLIC 020 PART B 191,200 -All Other 159,965 191,200 - 159,965 Deappropriates funds for fire detection and suppression. 2003 PUBLIC 020 PART B Positions - Leg. - 1.000 - Personal Services - 65,463 -1.000 68,875 65,463 -Deappropriates funds by eliminating one Staff Forest Ranger position. 2003 PUBLIC 020 PART B Positions - Leg. - 10.000 - 10.000 Personal Services - 691,772 - 697,335 All Other - 81,626 - 78,069 773,398 -775,404 Eliminates 10 Forest Ranger III positions and

associated All Other.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B Capital Expend - 175,595 - 235,862 175,595 - 235,862 Reduces Capital expenditures by deferring the purchase of 7 replacement trucks and one boat. 2003 PUBLIC 020 PART D Personal Services - 267,222 - 236,305 - 267,222 - 236,305 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 32,291 -73,733 32,291 - 73,733 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 16,373 -21,880 - 16,373 - 21,880 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 10,415 All Other 0 10,415 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 – 10,415 0 - 10,415 Distribution of the FY05 statewide deappropriation related to a reduction in All Other.

2003 PUBLIC 020 PART D19 Personal Services - 171,457 0 171,457 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 2,446 0 - 2,446 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A Capital Expend - 100,547 -24,538 - 100,547 - 24,538 Deappropriates \$100,547 from Capital Expenditures in fiscal year 2003-04 and \$24,538 from Capital Expenditures in fiscal year 2004-05. 2003 PUBLIC 673 PART B 0 258,131 Personal Services 0 -All Other 64,214 0 193,917 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 – Personal Services 6,414 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a

negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 6,014

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART EEE

All Other

0 - 36,709

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 4,050

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISION	OF FOREST PROTECTION	
010 -04A -0232 -53	FY 2003-04	FY 2004-05
Positions - Leg.	89.000	89.000
Positions - FTE	6.315	6.315
Personal Services	5,645,924	6,232,176
All Other	2,409,305	2,392,514
Capital Expend	18,258	0
_	8,073,487	8,624,690
010 -04A -0233 -52 F 2003 PUBLIC 020 PART A	FOREST HEALTH AND MONIT	ORING
Positions - Leg.	17.000	17.000
Personal Services	1,142,999	1,162,470
All Other	140,979	145,373
	1,283,978	1,307,843

			FY	2003-04	FY	2004-05	
2003 PART		20		2005 01		2001 00	
	Positions Personal	- Leg. Services -	-	1.000 51,982		1.000 54,802	
		-		51,982	_	54,802	
				funds by	eliminati	ng one Sei	nior
		Entomolog	gy Techi	nician po	sition.		
2003 PART		20					
1111(1	Positions	- Leg. Services -	-	1.000 44,111		1.000 46,618	
						46.610	
		Deappropi ist III p				46,618 ng one Cl	erk Typ-
		20					
PART	Positions Positions	- FTE Services -	- - -	3.000 0.500 241,692 27,014	_	3.000 0.000 280,166 23,768	
		split fur and elim	nding 3 inating	position the asso	eliminati s with fe ciated Al	303,934 ng 3 posideral fund 1 Other. au of the	ds and Posi-
2003 PART		20					
		Services -	_	33,947	-	28,089	
		related t amortizat	to incre tion scl	eased att: nedule of	ewide dea rition, e	28,089 ppropriat xtending nded liab nsurance.	the
		20					
PART		Services -	-	4,549	-	10,122	
		-	- -	4,549		10,122	
				statewid	e deappro	priations insurance	

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 471 -629 471 -Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 493 0 493 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 -493 0 -493 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 24,156 - 24,156 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 0 -328 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – 880 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

FY 2003-04

FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 777

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART EEE

All Other

0 - 1,620 0 - 1,620

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 431

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account FOREST	HEALTH AND MONITORING	
010 -04A -0233 -52	FY 2003-04	FY 2004-05
Positions - Leg.	12.000	12.000
Positions - FTE	0.500	0.000
Personal Services	742,091	740,059
All Other	113,472	119,061
	855,563	859,120
010 -04A -0236 -91 2003 PUBLIC 020 PART A	MAINE LAND USE REGULATION	COMMISSION
Positions - Leq.	26.500	26.500
Personal Service		1,789,633
All Other	420,666	429,103
Capital Expend	17,000	15,000
	2,184,081	2,233,736

2003 PART	PUBLIC	020	FY	2003-04		FY	2004-05	
PARI	Position	ns - Leg. l Services - er -	-	5.000 325,453 1,275	_		5.000 330,811 1,093	
		Eliminates 2 and 3 Enviro reduction in	nme	ntal Spec	al Spe			
2003 PART	D							
	Personal	l Services -		62,321	-		55,140	
		-		62,321			55,140	
		Distribution related to in amortization and savings	ncr n sc	eased att: hedule of	rition the u	, ex nfun	tending t ded liab	the
2003 PART								
	Personal	l Services -		7,901	-		18,040	
		Distribution to savings i			e deap			
2003 PART	PUBLIC	020						
111111		l Services -		2,261	_		3,021	
		Distribution to postponen			e deap			related
2003 PART	PUBLIC	020						
111111	All Othe	er - 		1,897			0	
		Distribution related to a						oriation
2003 PART	PUBLIC	020						
PARI	All Othe	er		0	-		1,897	
				0	-		1,897	
		Distribution related to a						oriation

2003 PUBLIC 020 PART D19 Personal Services - 41,954 0 41,954 Ω Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 594 0 - 594 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 451 PART SS 1.000 1.000 Positions - Leg. 1.000 Personal Services 53,139 Positions - Leg. 55,526 53,139 55,526 Appropriates funds to restore one Environmental Specialist II position. The provisions of this section will generate \$60,000 in annual General Fund Undedicated Revenue. 2003 PUBLIC 513 PART A All Other All Other - Capital Expend -31,176 0 3,500 0 34,676 Deappropriates \$3,500 from Capital Expenditures and \$31,176 from All Other in fiscal year 2003-04. 2003 PUBLIC 673 PART CCC Personal Services 1,569 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a

negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 1,436

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART EEE

All Other

0 - 480

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 2,542

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account MAINE LAND USE REGULATION COMMISSION

010 -04A -0236 -91	FY 2003-04	FY 2004-05
Positions - Leg.	22.500	22.500
Personal Services	1,359,664	1,434,548
All Other	386,318	423,091
Capital Expend	13,500	15,000
	1,759,482	1,872,639

010 -04A -0237 -61 MAINE GEOLOGICAL SURVEY 2005 PUBLIC 003

PART B

Personal Services 0 6,790
All Other 0 - 6,790

Adjusts appropriations and allocations to provide funding for approved reclassifications and range changes.

	FY 2003-04	FY 2004-0	5
2003 PUBLIC 020 PART A			
Positions - Leg.	13.000	13.0	
Personal Services All Other	976,678 152,320	980,5 153,2	
All Other			
	1,128,998	1,133,7	70
2003 PUBLIC 020 PART B			
All Other -	50,000	- 50,0	00
	50,000	- 50,0	00
	iates funds suppo	orting the Atla	
	rvation plan and in the University		logy pro-
2003 PUBLIC 020 PART B			
Positions - Leg.	- 1.000		
Personal Services - All Other -	73,175 20,000		
-			
- Transfers	93,175 one Senior Geolo	· ·	
	Other to the Min		
2003 PUBLIC 020			
PART D			
Personal Services -	40,395	- 35,0	05
	<del>-</del>	- 35,0	
	ion of the stated o increased attri		
amortizat	ion schedule of t	the unfunded li	ability
and saving	gs from retiree l	nealth insuranc	e.
2003 PUBLIC 020 PART D-2			
Personal Services -	3,627	- 8,2	78
_ _	3,627	- 8,2	78
	ion of statewide s in the cost of		
to saving:	s in the cost of	nearth insuran	ce.
2003 PUBLIC 020 PART D18			
All Other -	475		0
	475		
Distribut	ion of the FY04 s	statewide deapp	-
related to	o a reduction in	All Other.	

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management.

2003 PUBLIC 673 PART EEE

All Other

0 - 960

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 422

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account MAINE GEO	LOGICAL SURVEY	
010 -04A -0237 -61	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services	12.000 840,221	12.000 869,063
All Other	76,587	74,621
	916,808	943,684
010 -04A -0240 -51 DI 2003 PUBLIC 020 PART A	VISION OF FOREST	POLICY AND MANAGEMENT
Positions - Leg.	16.000	16.000
Personal Services	1,105,734	1,121,729
All Other	264,727	271,143
	1,370,461	1,392,872
2003 PUBLIC 020 PART B		
Positions - Leg.	- 1.000	- 1.000
Personal Services	- 78,906	- 79,424
	- 78,906	- 79.424

Deappropriates funds by eliminating one Forester  $\mbox{\sc II}$  position.

2003 PART		)20	FY	2003-04	FY	2004-05	
TAKI	Positions	s - Leg. Services		1.000	-	1.000	
		Deapprop ist II p			- liminatin	43,554 g one Clerk Typ-	
2003 PART		)20					
PARI	All Other	:		0	-	2,112	
		Deapprop	riates <i>l</i>	0 All Other	funds.	2,112	
2003		)20					
PART		Services	_	60,734	-	52,786	
				60,734	_	52,786	
		related amortiza	to incre tion sch	eased attr	ition, ex the unfun	propriation ttending the ded liability surance.	
2003 PART		)20					
	Personal	Services	_	7,524	-	17,185	
				7,524 statewide ne cost of		17,185 riations related nsurance.	l
2003 PART		)20					
1111(1		Services	_	1,567	-	2,094	
				1,567		2,094	
						riation related	
2003		)20					
PART	All Other	?	_	1,945		0	
						0 deappropriation	1
		related	to a red	duction in	All Othe	er.	

2003 PUBLIC 020 PART D18 0 – All Other 1,945 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 39,948 - 39,948 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. 6.000 6.000
Personal Services 414,789 421,022
All Other 220,000 262,543 All Other 220,000 262,543 634,789 683,565 Transfers one Senior Planner pos., 2 Forester II pos., 2 Forester II pos., one Natural Science Educator pos. and the PS and AO from the Forest Practices acct. to the For. Policy & Man. account. 2003 PUBLIC 451 PART B Personal Services 19,486 All Other - 19,486 -19,369 19,369 Provides funds for approved reclassifications and range changes. 2003 PUBLIC 451 PART C Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003

C. 451, Part C.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART A All Other 0 – 5,403 0 -5,403 Transfers funds to cover a defecit created by a position reclassification. 2003 PUBLIC 673 PART CCC Personal Services 0 -1,495 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – 1,249 Personal Services 1,249 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE 7,000 All Other 0 – Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR All Other 1,052 Distributes a statewide deappropriation of funds

FY 2003-04 FY 2004-05

for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISIO 010 -04A -0240 -51	ON OF FOREST : FY 200		AGEMENT FY 2004-05	
Positions - Leg. Personal Services All Other	1,31	0.000 0,215 3,296	20.000 1,363,805 496,805	
	1,77	3,511	1,860,610	
010 -04A -0300 -43 2003 PUBLIC 020 PART B	FOREST FIRE	CONTROL - MUNI	CIPAL ASSISTANCE G	RANTS
All Other	_	7,000 -	7,000	
		7,000 -	7,000	
Elimin	ates stipend	s paid to town	wardens.	
2003 PUBLIC 020 PART D18				
All Other		206	0	
		206 e FY04 statewi tion in All Ot	0 de deappropriation her.	
2003 PUBLIC 020 PART D18				
All Other		0 -	206	
		0 - e FY05 statewi	206 de deappropriation	
	d to a reduc	CION IN ALL OC	ner.	
2003 PUBLIC 020 PART A				
All Other	!	57,108	57,108	
		57,108	57,108	
Totals for Account FOREST 010 -04A -0300 -55	FIRE CONTROL FY 200		SSISTANCE GRANTS FY 2004-05	
All Other	4:	9,902	49,902	
	4	9,902	49,902	

010 -04A -0821 -14 2003 PUBLIC 020 PART A	FY 2 NATURAL ARE	2003-04 EAS PROGR	RAM	FY 2004-05
Positions - Leg Personal Service All Other		1.000 86,701 50,160		1.000 86,521 50,491
	-	136,861		137,012
2003 PUBLIC 020 PART B				
All Other	-	14,000	-	14,000
Reduce	- es All Other	14,000 funds.	_	14,000
2003 PUBLIC 020 PART D				
Personal Service	es -	3,809	-	3,269
	_	3,809	_	3,269
relate amort:	ed to increa ization sche	ased attr edule of	rition the ur	deappropriation , extending the nfunded liability n insurance.
2003 PUBLIC 020 PART D-2				
Personal Service	es -	301	-	675
				675 propriations related th insurance.
2003 PUBLIC 020 PART D18				
All Other	-	149		0
		149		0
	ibution of t ed to a redu			wide deappropriation Other.
2003 PUBLIC 020 PART D18				
All Other		0	-	149
		0	_	149
	ibution of t ed to a redu			wide deappropriation Other.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services -1,598 0 1,598 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 60 0 -Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 62 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other Distributes a statewide deappropriation of funds for savings to be achieved from extending the use

> of personal computers and peripherel devices to a minimum of 4 years before replacement.

	FY 2003-04	FY 2004-05
Totals for Account NATURAL ARI	EAS PROGRAM FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	1.000 80,993 36,011	1.000 82,429 36,123
	117,004	118,552
010 -04A -0861 -02 FORM 2003 PUBLIC 020 PART A	EST PRACTICES	
Positions - Leg. Personal Services All Other	7.000 492,079 276,765	7.000 498,648 278,287
-	768,844	776,935
2003 PUBLIC 020 PART B		
Positions - Leg. Personal Services All Other Eliminates All Other		- 1.000 - 77,626 - 15,744 - 93,370 EI position and reduces
2003 PUBLIC 020	•	
PART D Personal Services -	3,630	- 292
related to amortizat:	o increased attr ion schedule of	292 ewide deappropriation rition, extending the the unfunded liability health insurance.
2003 PUBLIC 020 PART D-2		
Personal Services -	405	0
_	405	0

Distribution of statewide deappropriations related to savings in the cost of health insurance.

ΕV	2003-04	FV	2004-05
L I	2003-0 <del>1</del>	P I	Z00 <del>1</del> -05

## Totals for DEPARTMENT OF CONSERVATION

	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend Unallocated	220.000 90.790 17,121,306 4,556,990 131,328 214,463	219.000 90.290 17,885,036 4,527,194 15,000 186,120
	22,024,087	22,613,350

## DEPARTMENT OF CORRECTIONS

010 -03A -0032 -01 DEPARTMENTWIDE - OVERTIME 2005 PUBLIC 012

PART OO

Personal Services 0 - 500,000 - 500,000

Deappropriates salary savings to remain within available resources.

2005 PUBLIC 003

PART A

Personal Services 0 55,040

Provides funding for increased overtime requirements. These funds were deappropriated in Public Law 2003, chapter 711.

2003 PUBLIC 020

PART A

Personal Services 960,240 960,240 960,240 960,240

2003 PUBLIC 020

PART D

Personal Services - 43,003 - 36,709
- 43,003 - 36,709

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

	03 PUBLIC 711	FY 2	2003-04	Ι	FY 2004-05	
PA	RT E Personal Services		0	_	55,040	
		oriates fue requirem		- result	55,040 c of reduced	i
	for Account DEPARTMEN 010 -03A -0032 -01	TWIDE - C FY 20			FY 2004-05	
	Personal Services	9	17,237		423,531	L
		9	17,237		423,531	_ [
20	0 -03A -0046 -01 OF 03 PUBLIC 020 RT A	FICE OF V	CTIM SE	RVICES		
IA	Positions - Leg.		3.000		3.000	
	Personal Services		171,710		182,412	
	All Other		24,454		24,534	
			196,164		206,946	
	03 PUBLIC 020 RT B					
	All Other	_	5,000	_	5,000	
		_	5,000	_	5,000	
	Deapprop travel o		ınds thro	ugh the	e reduction	in
	03 PUBLIC 020 RT B					
FA	All Other	-	885	-	1,208	
		_	885	_	1,208	
		oriates fu expenses.		ugh the	e reduction	of
	03 PUBLIC 020 RT D					
	Personal Services	-	7,325	_	6,732	
			7,325		6,732	
					eappropriati	
	amortiza	ation sche	dule of	the unf	extending tunded liabi	
	and Savi	TIGO LIUII	TECTIES	TICAT CII	THEUT AIRCE.	

2003 PUBLIC 673
PART RR
All Other
0 - 140

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account OFFICE 010 -03A -0046 -01		VICTIM SE FY 200			FY 2004-05
Positions - Leg. Personal Services			3.000 6,846		3.000 171,519
All Other		1	8,569		18,186
		17	5,415		189,705
010 -03A -0123 -01 2003 PUBLIC 020 PART A	STAT	TE PAROLE	BOARD		
Personal Service	es		1,650		1,650
All Other			4,016		4,021
	-		5,666		5,671
2003 PUBLIC 020 PART B					
All Other	-		170	-	170
	_		170		170
		iates fun perating			a reduction in
2003 PUBLIC 673 PART RR					
All Other			0	-	2
	-			_	

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

	F	2003-04	FY	2004-05
Totals for Account STATE P 010 -03A -0123 -01		ARD 2003-04	FY	2004-05
Personal Services All Other		1,650 3,846		1,650 3,849
		5,496		5,499
010 -03A -0124 -01 2003 PUBLIC 495	ADULT COM	MMUNITY COR	RECTIONS	
All Other	_	23,000	-	23,000
the Ad	lult Commu	unity Corre	ctions pr	23,000 epenses within ogram to fund te Compact.
2003 PUBLIC 495 All Other		23,000		23,000
transp to req	ortation	of Departm etings rela	ent of Co	23,000 dues and for errections staff erticipation in
2003 PUBLIC 020 PART A				
Positions - Leg. Personal Service All Other		95.000 6,120,829 1,430,272		95.000 ,432,069 ,445,827
		7,551,101	7	,877,896
2003 PUBLIC 020 PART B				
All Other	-	71,898	-	71,898
<del></del>	_	71,898 funds thro laneous pro	_	71,898 luction in the services.
2003 PUBLIC 020 PART B				
All Other	-	33,330	-	33,330
5		33,330		33,330
		computer e		luction in the

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B Personal Services - 120,769 -120,769 120,769 - 120,769 Deappropriates funds through a reduction in Personal Services by maintaining vacancies. 2003 PUBLIC 020 PART B Personal Services - 49,343 -30,654 49,343 - 30,654 Deappropriates funds by a reduction in Personal Services through early retirements. 2003 PUBLIC 020 PART D Personal Services - 267,297 -248,408 267,297 - 248,408 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services -28,710 -67,345 - 28,710 - 67,345 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services -30,512 -40,774 30,512 - 40,774 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 152,444 152,444 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 0 – 2,446 0 2,446 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART A Personal Services 14,804 0 -Transfers one 1/2-time Clerk Typist II position from Adult Community Corrections to Juvenile Comm. Corrections for the purpose of correctly funding the position under the appropriate account. 2003 PUBLIC 673 PART A 0.000 2.000 Positions - Leg. 126,602 Personal Services 0 All Other 0 25,541 0 152,143 Provides funds for 2 Correctional Resource Coordinator positions and related All Other expenses. 2003 PUBLIC 673 PART CCC Personal Services 0 -6,059 6,059 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC PART DDD Personal Services 7,134 7,134

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADULT 010 -03A -0124 -0		CORRECTION 2003-04	IS	FY 2004-05
Positions - Leg. Personal Services All Other		95.000 5,471,754 L,325,044		97.000 6,020,278 1,360,279
		5,796,798		7,380,557
010 -03A -0141 -01 2003 PUBLIC 020 PART A	ADMINIST	RATION - CC	RRECTI	ONS
Positions - Le Personal Servi All Other Capital Expend	.ces	39.500 3,071,360 814,989 20,000		39.500 3,208,839 824,647 0
		3,906,349		4,033,486
2003 PUBLIC 020 PART B				
All Other	-	5,000	-	5,000
	ppropriates eral operat:			5,000 reduction in
2003 PUBLIC 020 PART B				
All Other	-	5,000	-	5,000
	ppropriates rel costs.	5,000 funds thro	- ough th	5,000 e reduction in
2003 PUBLIC 020 PART B				
All Other	-	20,985	-	29,580
	ppropriates alcement of			29,580 reduction in the nt.

			FY 20	003-04	FY 20	004-05
2003 PART	PUBLIC B	020				
11111	All Othe	er -	-	20,000	-	20,000
		-	-	20,000	_	20,000
		Deappropr training			ıgh a reduc	ction in
2003 PART		020				
1711(1	All Othe	er -	-	61,960	-	76,598
		-	-	61,960	_	76,598
		Deappropr miscellar			igh a reduc	ction in
			icoub mib	capcinca	•	
2003 PART	PUBLIC B	020				
11111	All Othe	er -	-	5,000	-	5,000
		_		5,000	_	5,000
		Deapprori supply ex		ds throug	gh a reduct	cion in office
2002	DUDI TO		_			
2003 PART	PUBLIC B	020				
	All Othe	er -	-	20,000	-	20,000
		_	-	20,000	_	20,000
		Eliminate program.	es funds f	for the (	Communities	s for Children
2003 PART	PUBLIC	020				
PARI	_	l Services -	-	46,348	-	61,022
		-	-	46,348	_	61,022
					reduction irements.	in Personal
		Del vices	ciirougii e	carry rec	. II emerics.	
2003 PART	PUBLIC	020				
FAICI		l Services -	-	65,000	_	65,000
		_		65,000	_	65,000
					igh a reductions	
		maintaini				)u311

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D Personal Services - 134,677 -123,750 134,677 - 123,750 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 11,683 -26,317 - 11,683 - 26,317 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 14,179 -18,948 14,179 - 18,948 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 62,032 - 62,032 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Personal Services -3,500 -3,600 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART B 1,615 1,582 -Personal Services 1,582 All Other - 1,582 Provides funding for approved reclassifications

and range changes.

Positions - Leg. 0 48,667 Personal Services 0 48,667 Transfers one Clerk Typist III position from

0.000

Juvenile Community Corrections to Administration for the purpose of implementing stronger internal controls for cash management.

1.000

2003 PUBLIC 6	73	FY	2003-04		FY 2004-05	
Personal All Other			0		7,036 7,036	
	Provides and range				0 reclassifica	tions
2003 PUBLIC 6 PART CCC	73					
Personal	Services		0		2,356	
	from savi	ngs in d rate	health i	deapp nsura	2,356 ropriation of nce as a resu than what was	
2003 PUBLIC 6	73					
Personal	Services		0	_	3,005	
	from work	er's co in cla	mpensati	deapp on ac	3,005 ropriation of hieved throug essive case	
2003 PUBLIC 6	73					
All Other			0	-	10,533	
	for saving of persona	gs to k al comp	e achiev outers an	deapp ed fr d per	10,533 ropriation of om extending ipherel devic e replacement	funds the use es
Totals for Account 010 -03A -014			CORRECTI	ONS	FY 2004-05	
Positions - Le Personal Servi All Other Capital Expend	ces	2,	39.500 735,523 795,462 20,000		40.50 2,961,19 640,92	2

3,550,985

3,602,117

010 -03A -0286 -01 CC 2005 PUBLIC 003 PART B	FY 2003-04 PRRECTIONAL MEDICA	FY 2004-05 L SERVICES FUND	
Personal Services All Other	0	11,472 - 11,472	
	appropriations an for approved recl		
2003 PUBLIC 020 PART A			
Positions - Leg. Personal Services All Other	1.000 69,914 13,174,455	1.000 72,228 14,061,488	
	13,244,369	14,133,716	
2003 PUBLIC 020 PART D			
Personal Services	- 3,192	- 2,831	
related amortiza	ation of the state to increased attr ation schedule of ings from retiree	ition, extending the unfunded liab	the
2003 PUBLIC 020 PART D-2			
Personal Services	- 242	- 540	
	- 242 ution of statewide ngs in the cost of		
2003 PUBLIC 020 PART D11			
Personal Services	- 321	- 429	
	- 321 ution of statewide ponement of merit		related
2003 PUBLIC 020			
PART D19 Personal Services	- 1,287	0	
		0	
to FY04	ntion of statewide health insurance ing MaineCare rate	savings through	

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 0 26 0 26 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other 50,000 0 50,000 Deappropriates funds due to a change in the MaineCare prescription drug program. 2003 PUBLIC 673 PART A All Other 0 238,049 238,049 0 Transfers All Other funds from institutional accounts to the Central Office for the purpose of centralizing funding for mental health initiatives. 2003 PUBLIC 673 PART A All Other 0 – 1,038,609 1,038,609 Deappropriates funds in the All Other line in Corrections Medical Services as a result of savings due to efficiencies in contracted medical services, using the MaineCare rates. 2003 PUBLIC 673 PART CCC Personal Services 48 0

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 – 75 0 -

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

Totals for Account CORRECTION 010 -03A -0286 -01		
Positions - Leg. Personal Services All Other	1.000 64,872 13,124,455	1.000 79,751 13,249,456
	13,189,327	13,329,207
010 -03A -0502 -01 JU 2003 PUBLIC 020 PART A	STICE - PLANNING,	PROJECTS & STATISTICS
Positions - Leg.	1.000	1.000
Personal Services	54,430	57,270
All Other	8,492	8,555
	62,922	65,825
2003 PUBLIC 020		
PART D		
Personal Services	- 2,344	- 2,126
	- 2,344	- 2,126
Distribu	tion of the state	wide deappropriation

related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2

Personal Services -

352 -810 352 -

Distribution of statewide deappropriations related to savings in the cost of health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 311 -416 311 - 416 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 1,871 0 1,871 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -26 Personal Services 0 - 26 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – 70 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 75 Personal Services Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

2003 PUBLIC 673 PART RR

All Other

0 - 66

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account JUSTICE	- PLANN	ING, PROJEC	TS & ST	ATISTICS
010 -03A -0502 -01	FY	2003-04	I	FY 2004-05
Danikiana Tan		1 000		1 000
Positions - Leg.		1.000		1.000
Personal Services		49,552		53,747
All Other		8,492		8,489
-		58,044		62,236
010 -03A -0684 -01 ( 2003 PUBLIC 020 PART A	OFFICE O	F ADVOCACY		
Positions - Leg.		2.500		2.500
Personal Service	a	179,134		186,662
All Other	5	36,648		36,693
All Other		30,040		30,093
		215,782		223,355
2003 PUBLIC 020				
All Other	_	6,473	_	6,701
				·
	-	6,473	_	6,701
Deannr	onrintod	funda thro	uch a re	oduation in th

Deappropriates funds through a reduction in the cost of miscellaneous professional services.

2003 PUBLIC 020 PART D

Personal Services -

8,015 - 7,302 8,015 - 7,302

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 1,069 -1,069 - 2,429 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 1,004 -1,342 1,004 - 1,342 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 5,678 0 5,678 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 Personal Services 0 - 0 66 PART C Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 213 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – 225 Personal Services Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

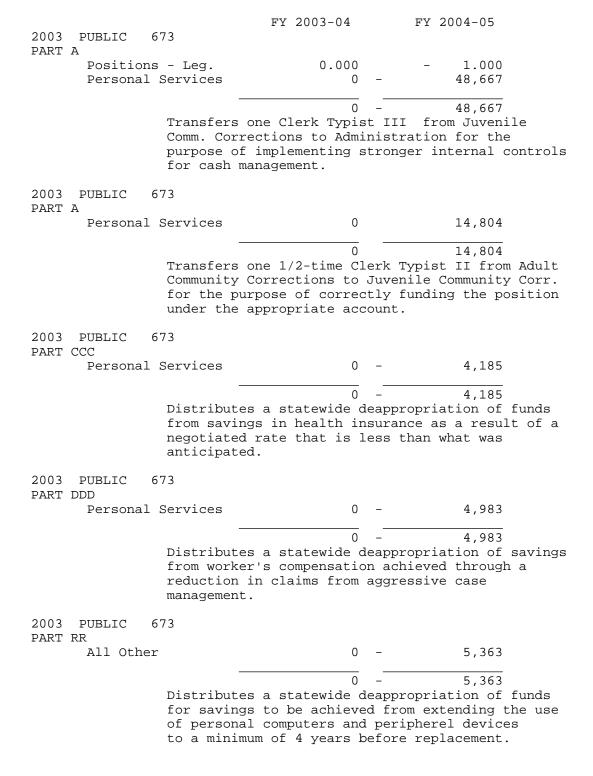
0 - 61

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account OFFICE 010 -03A -0684 -01		FY 2004-05	
Positions - Leg.	2.500	2.500	
Personal Services	163,368	175,085	
All Other	30,175	29,931	
	193,543	205,016	-
010 -03A -0888 -01 2003 PUBLIC 020 PART A	COUNTY JAIL PRISONER	SUPPORT & COMM.	CORRECT. FUND
All Other	5,194,016	5,297,897	
	5,194,016	5,297,897	
Totals for Account COUNTY 010 -03A -0888 -01		T & COMM. CORRECT FY 2004-05	'. FUND
All Other	5,194,016	5,297,897	
	5,194,016	5,297,897	<del>-</del> ,
010 -03A -0892 -01 2003 PUBLIC 020 PART A	JUVENILE COMMUNITY C	ORRECTIONS	
Positions - Leg	. 72.500	72.500	
Personal Service	es 4,664,889	4,914,996	
All Other	5,427,646	5,487,325	
	10,092,535	10,402,321	
2003 PUBLIC 020 PART B			
All Other	- 792,659	- 792,659	
	- 792,659	- 792,659	
	ropriates funds through of miscellaneous prof		

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other - 29,115 - 29,115 29,115 - 29,115 Deapproriates funds through the reduction in travel costs. 2003 PUBLIC 020 PART B All Other - 16,005 - 16,005 16,005 - 16,005 Deappropriates funds through a reduction in the replacement of computer equipment. 2003 PUBLIC 020 PART B All Other - 23,755 -23,755 23,755 -23,755 Deapproriates funds through a reduction in grants to community providers. 2003 PUBLIC 020 PART B Personal Services - 80,514 -80,514 - 80,514 - 80,514 Deappropriates funds through a reduction in Personal Services by maintaining vacancies. 2003 PUBLIC 020 PART B Personal Services -49,343 -30,654 - 49,343 - 30,654 Deappropriates funds by a reduction in Personal Services through early retirements. 2003 PUBLIC 020 PART B 70,000 -Personal Services -70,000 - 70,000 - 70,000 Deappropriates funds through a reduction in the Personal Services line category through maintaining additional vacancies.

FY 2003-04 FY 2004-05



010 -03A -0892 -01	F	Y 2003-04		FY 2004-05	
Positions - Leg. Personal Services All Other		72.500 4,106,593 4,816,112		71.50 4,417,49 4,870,42	0
		8,922,705		9,287,91	8
010 -03B -0144 -01 2005 PUBLIC 003 PART A	MAINE S	TATE PRISON			
All Other		0		217,282	
Provi fuel.	des fund	0 ing for incr	eases	217,282 s in the cost	
2003 PUBLIC 020 PART A					
Positions - Leg Personal Servic All Other Capital Expend		424.500 26,043,788 6,193,784 29,600		424.500 27,517,598 6,265,819 38,200	
	<del></del>	32,267,172		33,821,617	
2003 PUBLIC 020 PART B					
All Other	-	30,695	-	22,000	
		30,695 s funds thro f computer e		22,000 reduction in ment.	the
2003 PUBLIC 020 PART B					
All Other	_	3,500	_	3,500	
Deapp	- roriates	3,500 funds throu	 - ıgh a	3,500 reduction in	
cost	of misce	llaneous su <u>r</u>	plies	S.	
2003 PUBLIC 020 PART B					
All Other	_	112,264	-	126,068	
	_	112,264		126,068 a reduction i	

2003 PART	PUBLI B	C	020					
1711(1		Othe:	r	-	55,000	-	50,0	00
				_	55,000		50,0	
				constr	uction co		a reduction which are b	
2003 PART	PUBLI B	C	020					
		sonal	Services	-	266,465	-	266,4	65
						ugh a	266,4 reduction ing vacanci	in
2003 PART	PUBLI B	C	020					
		sonal	Services	-	61,847	-	76,6	21
					61,847 funds by a h early r	a red	76,6 uction in P ments.	
2003 PART	PUBLI	C	020					
PARI		sonal	Services	-	1,124,878	-	1,069,0	59
			related amortiza	ation of to incr ation sc	eased atta hedule of	ewide ritio the	1,069,0 deappropri n, extending unfunded li th insurance	ation g the ability
2003 PART	PUBLI	C	020					
1711(1		sonal	Services	_	156,138	-	330,8	32
			Distribu to savir	tion of gs in t	156,138 statewid he cost o	e dea	330,8 ppropriation lth insuran	ns related
2003 PART	PUBLI	C	020					
PARI		sonal	Services	-	238,147	-	318,2	41
					238,147 statewide	e dea	318,2 ppropriation eases.	

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 829,064 0 829,064 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. 1.000 Personal Services 73,797 1.000 79,996 73,797 79,996 Transfers headcount and Personal Services from the Long Creek Youth Development Center to the Maine State Prison for the transfer of one Psychologist III position. 2003 PUBLIC 451 PART A 1.000 1.000 Positions - Leg. Positions - Leg. 1.000 Personal Services 42,109 45,645 42,109 45,645 Transfers headcount and Personal Services from the Long Creek Youth Development Center to the Maine State Prison for the transfer of one Correctional Storekeeper I position. 2003 PUBLIC 451 PART A 1.000 1.000 Positions - Leg. 1.000 Personal Services 34,094 Positions - Leq. 36,589 34,094 Transfers funds from the Mountain View Youth Development Center to the Maine State Prison for the transfer of one Laundry Worker II position. 2003 PUBLIC 451 PART B All Other - 24,688 20,792 24,688 24,688 -20,792 Provides funding for approved reclassifications

and range changes.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 263,060 281,705 263,060 281,705 Appropriates funds to establish 5 limited-period Correctional Officer positions. These positons will end on June 11, 2005. 2003 PUBLIC 451 PART C Personal Services 11,403 0 -11,403 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART A 0 762,996 Personal Services All Other 0 10,804 0 773,800 Establishes 13 limited-period Correctional Officer positions and related All Other expenses at the Maine Stae Prison in Warren. Ten postions end no later that 6/30/07, three no later than 6/30/06. 2003 PUBLIC 673 PART B Personal Services 0 9,387 All Other 0 -9,387 0 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 – Personal Services 30,076 30,076 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

2003 PUBLIC 673 PART DDD Personal Services 0 33,014 0 33,014 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 182,099 182,099 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR 7,392 All Other 0 7,392 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account MAINE STATE PRISON 010 -03B -0144 -01 FY 2003-04 FY 2004-05 427.500 427.500 Positions - Leq. 23,804,997 26,618,997 Personal Services All Other 5,967,637 6,072,667 Capital Expend 38,200 29,600 29,802,234 32,729,864 010 -03C -0162 -01 MAINE CORRECTIONAL CENTER 2005 PUBLIC 003 PART A All Other 0 255,693 255,693 Provides funding for increases in the cost of

FY 2003-04

FY 2004-05

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fuel.

		F	Y 2003-	-04		FY 20	04-05	
2003 PUBLIC 0 PART A	20							
Positions			240.			2	40.000	
Positions Personal		-	.0 ,14,797	182		15 6	0.488 25,927	
All Other		-	2,545,				42,459	
Capital E			110,				13,385	
		-	17,453,	120		18,2	81,771	
	20							
PART B All Other	-	-	22,	583	_	:	22,583	
	_		22	583			22,583	
	Deappropr	riates			ugh a			the
	replaceme							
	20							
PART B All Other	-	-	63,	991	-		66,812	
	_		63	991			66,812	
	Deappropr cost of f				ugh a			the
	20							
PART B Capital E	xnend -	_	57	500	_		55,585	
capital	препа							
	_	-		500	-,		55,585	
	Deappropr equipment				ugn a	reduc	tion in	
2003 PUBLIC 0	20							
PART B	20							
Personal	Services -	-	225,	822	-	2	25,822	
	_		225,	822		2	25,822	
	Deappropr	riates	funds	throu	ugh a			
	Personal	Servi	ces by	maint	tainin	g vac	ancies.	
2003 PUBLIC 0	20							
PART B								
Personal	Services -	_	64,	693	-	,	72,215	
	-		64,	693	_		72,215	
	Deappropr					tion :		onal
	Services	throug	gh earl	y ret	tireme	nts.		

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D Personal Services - 678,084 - 631,331 678,084 - 631,331 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 77,484 - 177,832 - 77,484 - 177,832 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 146,010 -195,116 146,010 - 195,116 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services -411,423 - 411,423 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 681,977 727,256 All Other 94,846 71,519 Capital Expend 10,000

786,823
798,775
Appropriates funds to open one dormitory at the Maine Correctional Center due to increased prisoner population. Establishes 12.5 limited-period positions that will end on June 11, 2005.

from worker's compensation achieved through a reduction in claims from aggressive case

management.

FY 2003-04

FY 2004-05

FY 2003-04 FY 2004-05

0 - 58,547

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

2003 PUBLIC

PART EEE

All Other

All Other

673

0 - 4,076

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account MAINE Co		FY 2004-05
010 000 0101 01	11 2003 01	11 2001 00
Positions - Leg.	240.000	240.000
Positions - FTE	0.488	0.488
Personal Services	13,875,643	15,407,521
All Other	2,554,110	2,797,892
Capital Expend	62,600	57,800
	16,492,353	18,263,213
010 -03C -0392 -01 2003 PUBLIC 020 PART A	CENTRAL MAINE PRE-R	ELEASE CENTER
Positions - Leg.	20.000	20.000
Personal Service	s 1,251,681	1,313,235
All Other	184,412	188,393
Capital Expend	4,500	4,000
	1,440,593	1,505,628
2003 PUBLIC 020 PART B		
All Other	- 805	- 805
	- 805	- 805

Deappropriates funds through a reduction in the replacement of computer equipment.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B 0 – All Other 854 Deappropriates funds through a reduction in training expenditures. 2003 PUBLIC 020 PART B All Other 0 -3,000 Deappropriates funds through a reduction in the cost of miscellaneous supplies. 2003 PUBLIC 020 PART B All Other 235 0 235 0 Deappropriates funds through a reduction in the cost of food. 2003 PUBLIC 020 PART B Capital Expend - 4,500 0 4,500 Deappropriates funds through a reduction in equipment replacements. 2003 PUBLIC 020 PART B All Other 0 – 1,000 0 - 1,000 Deappropriates funds through a reduction in offenders and staff clothing costs. 2003 PUBLIC 020 PART D Personal Services - 55,903 -51,570 - 55,903 - 51,570 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability

and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2 Personal Services - 6,183 - 14,126 6,183 - 14,126 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 11,876 - 15,870 - 11,876 - 15,870 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 32,833 0 32,833 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 Personal Services 0 - 520 PART C Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – Personal Services 1,229 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – Personal Services 1,497 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART EEE All Other 0 -490 0 490 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR All Other 251 0 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account CENTRAL MAINE PRE-RELEASE CENTER 010 -03C -0392 -01 FY 2003-04 FY 2004-05 Positions - Leq. 20.000 20.000 Personal Services 1,144,886 1,228,415 All Other 183,372 181,993 Capital Expend 0 4,000 1,328,258 1,414,408 010 -03D -0542 -01 DOWNEAST CORRECTIONAL FACILITY 2005 PUBLIC 003 PART A All Other 0 49,480 0 Provides funding for increases in the cost of

2003 PUBLIC 020 PART A Positions - Leg. 71.000 71.000 Personal Services 4,268,980 4,500,150 All Other 790,047 794,212 Capital Expend 39,100 19,100 5,098,127 5,313,462

fuel.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other - 3,360 - 3,360 3,360 - 3,360 Deappropriates funds through a reduction in the cost of miscellaneous professional services. 2003 PUBLIC 020 PART B All Other - 6,121 -6,121 - 5,397 Deappropriates funds through the reduction in travel costs. 2003 PUBLIC 020 PART B - 5,200 - 5,000 All Other 5,200 -Deappropriates funds through a reduction in the replacement of computer equipment. 2003 PUBLIC 020 PART B All Other - 2,000 -2,000 2,000 - 2,000 Deappropriates funds through a reduction in training expenditures. 2003 PUBLIC 020 PART B All Other 3,000 -3,000 - 3,000 - 3,000 Deappropriates funds through a reduction in office supply expenses. 2003 PUBLIC 020 PART B 16,100 -Capital Expend - 16,100 - 16,100 Deappropriates funds through a reduction in

equipment replacements.

2003 PUBLIC 020 PART D Personal Services - 187,258 -173,075 187,258 - 173,075 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 24,546 - 56,053 - 24,546 - 56,053 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 37,074 -49,543 37,074 -49,543 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 130,335 - 130,335 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B Personal Services 5,680 All Other - 5,680 -5,797 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 PART C 0 – Personal Services 1,847 0 - 1,847 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART A All Other 0 – 40,000 Ω 40,000 Transfers All Other funds from institutional accounts to the Central Office for the purpose of centralizing funding for mental health initiatives. 2003 PUBLIC 673 PART B Personal Services 6,797 All Other 0 -2,945 0 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 – Personal Services 4,878 0 – 4,878 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 5,314 5,314 0 – Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 21,890 21,890 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide

from projected energy savings in reduced

electricity costs.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

All Other

0 - 1,172 0 - 1,172

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Deappropriates funds through a reduction in the cost of miscellaneous professional services.

Totals for Account DOWNEAS	T CORRECTIONAL FACI	LITY
010 -03D -0542 -01	FY 2003-04	FY 2004-05
Positions - Leg.	71.000	71.000
Personal Services	3,895,447	4,222,034
All Other	764,686	753,131
Capital Expend	23,000	3,000
-	4,683,133	4,978,165
010 -03E -0400 -01 ( 2005 PUBLIC 003 PART A	CHARLESTON CORRECTI	ONAL FACILITY
All Other	0	36,757
	0	36,757
Provide fuel.	es funding for incr	reases in the cost of
2003 PUBLIC 020 PART A		
Positions - Leg.	28.000	28.000
Personal Services	s 1,766,775	1,859,422
All Other	419,126	423,278
Capital Expend	30,000	0
	2,215,901	2,282,700
2003 PUBLIC 020 PART B		
All Other	0	- 2,000
	0	- 2,000

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other - 1,305 -1,305 1,305 - 1,305 Deappropriates funds through the reduction in travel costs. 2003 PUBLIC 020 PART B All Other - 4,167 - 4,167 4,167 - 4,167 Deappropriates funds through a reduction in the replacement of computer equipment. 2003 PUBLIC 020 PART B All Other - 6,327 -8,324 6,327 - 8,324 Deappropriates funds through a reduction in the cost of miscellaneous supplies. 2003 PUBLIC 020 PART B Capital Expend - 30,000 \_\_\_\_\_\_0 Deapproprites funds through a reduction in equipment replacements. 2003 PUBLIC 020 PART B All Other 0 – 2,000 Deappropriates funds through a reduction in the cost of repairs and maintenance. 2003 PUBLIC 020 PART D Personal Services -78,198 -- 78,198 - 72,240 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 9,700 -22,178 9,700 - 22,178 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 18,298 -- 18,298 - 24,452 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 51,507 0 51,507 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 Personal Services 0 - 712 PART C Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART A 0 – All Other 22,560 Transfers All Other funds from institutional accounts to the Central Office for the purpose of centralizing funding for mental health intiatives. 2003 PUBLIC 673 PART CCC 0 – Personal Services 1,928 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART DDD Personal Services 0 -2,096 2,096 0 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 12,902 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR 526 All Other 0 526 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account CHARLESTON CORRECTIONAL FACILITY 010 -03E -0400 -01 FY 2003-04 FY 2004-05 28.000 Positions - Leq. 28.000 Personal Services 1,609,072 1,735,816 All Other 407,327 406,251 2,016,399 2,142,067 010 -03E -0857 -01 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 2005 PUBLIC 003 PART A All Other 0 63,870 Provides funding for increases in the cost of

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fuel.

		FY 2003-	04	FY 2004-05	
2003 PUBLIC (	)20				
Positions Positions		179. 0.:	000 268	179.000 0.268	
Personal	Services	11,141,		11,849,935	
All Other		2,018,		2,030,714	
Capital E	Expend	23,	500	0	
	-	13,183,	892	13,880,649	
2003 PUBLIC (	020				
All Other	-	28,	200 -	28,200	
	_	28,	200 -	28,200	
				a reduction i	
	cost of m	iscellaneous	profes	sional service	s.
2003 PUBLIC C	020				
All Other	-	3,	653 -	3,653	
	- -	3,	<del></del> -	3,653	
		iates funds	through	a reduction i	n
	general o	perating exp	enses.		
2003 PUBLIC C	020				
All Other	-	5,	059 -	5,059	
	_	5,	 059 -	5,059	
	Deappropr travel co	iates funds		the reduction	in
2003 PUBLIC C	020				
All Other	-	8,	750 -	8,750	
	_	8,	<del></del> -	8,750	
	Deappropr	iates funds	through	a reduction i	n the
	replaceme:	nt of compute	er equi	pment.	
2003 PUBLIC C	)20				
				0 001	
All Other	-	2,	231 -	2,231	
All Other	: - -			2,231	
All Other	- Deappropr	2,			

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other - 78,973 - 78,973 78,973 - 78,973 Deapproriates funds through a reduction in the cost of miscellaneous supplies. 2003 PUBLIC 020 PART B All Other - 15,000 - 15,000 15,000 - 15,000 Deappropriates funds through a reduction in the cost of food. 2003 PUBLIC 020 PART B All Other - 5,834 -5,834 5,834 - 5,834 Deappropriates funds through a reduction in offenders and staff clothing costs. 2003 PUBLIC 020 PART B 4,164 -All Other - 4,164 - 4,284 Deappropriates funds through a reduction of one vehicle. 2003 PUBLIC 020 PART B All Other - 5,000 -5,000 - 5,000 - 5,000 Deappropriates funds through a reduction in the cost of repairs and maintenance. 2003 PUBLIC 020 PART B All Other 85,000 -- 85,000 - 85,000 Deappropriates funds through a reduction in

funding for the Learning for Life program.

2003 PART		020	FY	2003-04	FY	2004-05
11111		Services	_	153,215	-	153,215
						153,215 duction in vacancies.
2003 PART		020				
FART	_	Services	_	39,213	-	39,417
				39,213 Funds by a n early re		39,417 on in Personal s.
2003 PART		020				
	Personal	Services	_	57,500	-	57,500
		Personal	Service	57,500 Eunds thro es line ca itional va	ugh a red tegory ti	57,500 duction in the hrough
2003 PART		020				
PARI		Services	_	479,528	-	449,608
		related amortiza	to incre tion scl	eased attr	wide dea; ition, e: the unfu:	449,608 ppropriation xtending the nded liability nsurance.
2003 PART		020				
PARI		Services	-	58,518	-	134,510
						134,510 priations related insurance.
2003 PART		020				
		Services	_	111,409	-	148,878
		Distribu	- tion of	111,409 statewide	- deappro	148,878 priation related
				of merit		

2003 PUBLIC 020 PART D19 Personal Services - 310,718 0 310,718 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. - 1.000 - 1.000 Personal Services - 34,094 - 36,589 - 34,094 - 36,589 Transfers funds from the Mountain View Development Center to the Maine State Prison for the transfer of one Laundry Worker II position. 2003 PUBLIC 451 PART A Personal Services 2,939 All Other - 2,939 -3,170 3,170 0 Provides funds for a management-initiated reclassification of a Personnel Payroll Technician position to a Personnel Assistant position. 2003 PUBLIC 451 PART C 0 – Personal Services 4,524 0 - 4,524 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC Personal Services 0 - 11,703 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART DDD Personal Services 0 -13,104 0 13,104 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 35,100 35,100 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR 3,162 All Other 0 -Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

010 -03E -0857 -0	1 FY 2003-04	FY 2004-05
Positions - Leg.	178.000	178.000
Positions - FTE	0.268	0.268
Personal Services	9,900,205	10,804,057
All Other	1,774,128	1,811,168
Capital Expend	23,500	0
	11,697,833	12,615,225
010 -03F -0163 -01	LONG CREEK YOUTH DEVE	LOPMENT CENTER

010 -03F -0163 -01 LONG CREEK YOUTH DEVELOPMENT CENTER 2005 PUBLIC 003 PART A

0 76,062 0 76,062

Provides funding for increases in the cost of fuel.

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All Other

2003	PUBLIC 0	20	FY 2003-	-04	FY 2004-05	
PART		- Leg.		. 457	201.000 4.457	
	Personal : All Other Capital E:		13,197, 1,967, 20,		13,902,152 1,984,602 0	
			15,184,	715	15,886,754	
2003 PART		20				
PARI	All Other	-	25,	.000 -	25,000	
			iates funds		25,000 a reduction in t sional services.	the
2003 PART		20				
FART	All Other	-	6,	422 -	9,539	
					9,539 a reduction in	
2003 PART		20				
FART	All Other	-	8 ,	698 -	8,698	
		Deappropr travel co	iates funds	698 - through	8,698 the reduction in	ı
2003			iates funds		•	ı
2003 PART		travel co	iates funds sts.		•	ı
	В	travel co 20 - -	iates funds sts.	through .604 -	34,604 34,604	
	В	travel co 20 - -	iates funds sts.  34,  34,  iates funds	through .604 -	the reduction in	
PART 2003	B All Other  PUBLIC 0	travel co 20 - Deappropr	iates funds sts.  34,  34,  iates funds	through .604 -	34,604 34,604	
PART	B All Other  PUBLIC 0	travel co  20  Deappropr utility e	iates funds sts.  34,  34,  iates funds xpenses.	through .604 -	34,604 34,604	
PART 2003	B All Other PUBLIC 0.B	travel co  20  Deappropr utility e  20  -	iates funds sts.  34,  34,  iates funds xpenses.	.604 - .604 - through	34,604  34,604  the reduction of	

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B 9,624 -All Other 9,624 9,624 - 9,624 Deappropriates funds through a reduction in training expenses. 2003 PUBLIC 020 PART B All Other - 18,800 - 18,800 18,800 - 18,800 Deappropriates funds through a reduction in the cost of supplies. 2003 PUBLIC 020 PART B All Other - 15,000 - 15,000 15,000 - 15,000 Deappropriates funds through a reduction in the cost of food. 2003 PUBLIC 020 PART B All Other - 3,785 -- 3,785 - 3,785 Deappropriates funds through a reduction in offenders and staff clothing costs. 2003 PUBLIC 020 PART B All Other -5,000 -5,000 - 5,000 - 5,000 Deappropriates funds through a reduction in the cost of repairs and maintenance. 2003 PUBLIC 020 PART B All Other 11,820 -- 11,820 - 13,320 Deappropriates funds through the reduction of

rentals of state vehicles.

2003 PART		)20	FY	2003-04	FY	2004-05
	All Other	-		62,318	_	62,318
		Deappropr funding fo				62,318 duction in program.
2003 PART		020				
IAKI		Services -		153,215	_	153,215
		Deappropri Personal				153,215 duction in vacancies.
2003 PART		020				
		Services -		39,213	-	39,417
		Deappropri Services			a reduction	on in Personal
2003 PART		020				
PARI		Services -		57,500	_	57,500
		Deapproria Personal ( maintaini	Service	s line ca	ategory th	57,500 action in the arough
2003 PART		020				
		Services -		580,790	_	538,969
		related to	o incre ion sch	eased attractions as a second attraction at the second attracts as a sec	rition, ex the unfur	538,969  ppropriation  ktending the  nded liability  nsurance.
2003 PART		020				
		Services -		61,598	_	141,528
		Distribut: to saving:	ion of		e deapprop	141,528 priations related insurance.

2003 PUBLIC 020 PART D11 Personal Services - 96,800 - 129,356 96,800 - 129,356 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 327,076 - 327,076 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. - 1.000 - Personal Services - 73,797 -1.000 79,996 73,797 -79,996 Transfers headcount and Personal Services from the Long Creek Youth Development Center to the Maine State Prison for the transfer of one Psychologist III position. 2003 PUBLIC 451 PART A Positions - Leg. - 1.000 - Personal Services - 42,109 -45,645 42,109 - 45,645 Transfers headcount and Personal Services from the Long Creek Youth Development Center to the Maine State Prison for the transfer of one Correctional Storekeeper I postion. 2003 PUBLIC 451 PART C 0 -5,053 Personal Services Distribution of statewide deappropriation related

to dental insurance savings pursuant to PL 2003

C. 451, Part C.

FY 2003-04 FY 2004-05

		573	FY	2003-04		FY 20	04-05	
PART A	Positions Personal	_		0.000	-	- 1	1.000 75,489	
		Eliminates of one Clinithe purpose and to trans	cal of c	Director entralizi	to a I	and to sycho ychiat	logist 1 ric serv	IV for vices
2003 PART C		573						
	Personal	Services		0	-		12,215	
		Distributes from savings negotiated ranticipated.	s in :	health ir	nsurano	priat ce as	a result	
2003 :		573						
	Personal	Services		0	-		15,050	
		Distributes from worker' reduction ir management.	s co	mpensatio	on ach	priat Leved	through	
2003 PART E		573						
PARI E.	All Other	î		0	-		40,732	
		Deappropriat category fro from project electricity	om De ced e	partments nergy sav	s and A	l Othe Agenci	es-State	ewide
		LONG CREEK YO	_		ENT CEI		004-05	
	tions - Le tions - Fl			199.000 4.457			198.000	
Post	crons - Fl	. ii	11	4.45/ 765 267		1.0	4.45/	

11,765,267 1,741,240 20,000

13,526,507

12,508,719

1,789,205

14,297,924

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All Other

Personal Services

Capital Expend

	FY 2003-04	FY 2004-05
Totals for DEPARTMENT OF CORR	RECTIONS	
	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend	1,378.000 5.213 79,662,912 38,708,671 178,700	1,379.000 5.213 86,829,802 39,291,747 103,000
	118,550,283	126,224,549
MAINE CRIMINAL JUSTICE COMMI 010 -92J -0795 -01 MA 2003 PUBLIC 020 PART A	SSION INE CRIMINAL JUSTICE	COMMISSION
All Other	18,136	18,136
	18,136	18,136
2003 PUBLIC 513 PART A		
All Other	0 -	1,088
Deapprop	0 - riates funds for fis	1,088 cal year 2004-05.
Totals for Account MAINE CRI 010 -92J -0795 -01	MINAL JUSTICE COMMIS FY 2003-04	SION FY 2004-05
All Other	18,136	17,048
	18,136	17,048
Totals for MAINE CRIMINAL JUS	TICE COMMISSION	
	FY 2003-04	FY 2004-05
All Other	18,136	17,048
	18,136	17,048

FY 2003-04 FY 2004-05

MAINE STATE CULTURAL AFFAIRS COUNCIL

010 -940 -0904 -25 NEW CENTURY COMMUNITY PROGRAM 2003 P & S 050

All Other 0 100,000

0 100,000

Provides on-going funds to be administered by the ME State Cultural Affairs Council. Unencumbered balances do not lapse but must be carried forward to be used for the same purpose.

Totals for Account NEW CENTURY COMMUNITY PROGRAM

010 -940 -0904 -25 FY 2003-04 FY 2004-05

All Other 0 100,000
0 100,000

Totals for MAINE STATE CULTURAL AFFAIRS COUNCIL

	FY 2003-04	FY 2004-05
All Other	0	100,000
	0	100,000

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 010 -15A -0108 -10 MILITARY TRAINING & OPERATIONS 2003 PUBLIC 020 PART A

PART A

Positions - Leg. 34.000 34.000

Personal Services 1,728,053 1,764,867

All Other 1,056,310 1,070,432

2,784,363 2,835,299

2003 PUBLIC 020 PART B

Personal Services - 137,217 - 168,946
- 137,217 - 168,946

Transfers 25% of certain position costs to the Federal Expenditures Fund for FY04 and 30% for FY05 on a one-time basis. Position detail on file with the Bureau of the Budget.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other - 101,443 - 83,500 101,443 - 83,500 Deappropriates funds associated with reduced utility costs. 2003 PUBLIC 020 PART B 0 - 17,819 Personal Services Transfers 40% of one Clerk Typist III position costs to Other Special Revenue funds in FY05. 2003 PUBLIC 020 PART D Personal Services - 62,418 -53,077 62,418 - 53,077 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services -9,548 -21,144 - 9,548 - 21,144 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services -5,498 -7,347 5,498 - 7,347 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 50,699 50,699 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services.

2003 PUBLIC 451 PART A Personal Services - 54,760 -54,717 54,760 - 54,717 Transfers one Superintendent of Buildings position and one Storekeeper II position from the GF to the Federal Expenditures Fund. 2003 PUBLIC 451 PART A All Other -3,500 - 3,600 - 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART C All Other - 16,623 -13,721 - 16,623 - 13,721 Deappropriates funds through the reduction of repairs and maintenance to the armories of the State. 2003 PUBLIC 451 PART C Personal Services - 4,109 -3,605 - 4,109 - 3,605 Allocates one Clerk Typist II position to 100% General fund and one Clerk typist III position to 50% General Fund and 50% Federal Expenditures Fund. 2003 PUBLIC 451 PART C 0 – 748 Personal Services 748 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other - 12,448 - 24,896 12,448 -24,896 Deappropriates utility savings from the All Other line category for Skowhegan Armory.

FY 2003-04 FY 2004-05

2003 PUBLIC 513 PART A All Other 13,824 0 13,824 Ω Deappropriates utility savings from the All Other line category for a one-time 100% federal reimbursement. 2003 PUBLIC 673 PART A Personal Services 998 All Other 0 998 0 Changes salary distribution percentages for 2 Env Sp II positions. One changes from 75% Fed & 25% GF to 100% Fed, & the other changes from 100% Fed to 75% Fed and 25% GF. 2003 PUBLIC 673 PART B 8,692 Personal Services 0 All Other 0 -5,092 0 3,600 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC Personal Services 0 -1,842 0 1,842 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 2,639 Personal Services 2,639 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

FY 2003-04

FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART EEE All Other 0 – 51,319 0 -51,319 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR All Other 136 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account MILITARY TRAINING & OPERATIONS 010 -15A -0108 -10 FY 2003-04 FY 2004-05 Positions - Leq. 34.000 34.000 Personal Services 1,403,804 1,442,673 All Other 908,472 887,170 2,312,276 2,329,843 010 -15A -0109 -10 ADMINISTRATION - DEFENSE, VETERANS AND EMER. MGMT. 2003 PUBLIC 020 PART A Positions - Leq. 2.000 2.000 200,001 195,098 Personal Services All Other 34,470 34,470

2003 PUBLIC 020

PART D

Personal Services - 1,284 - 1,284 - 1,284 -

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

229,568

1,248

1,248

234,471

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 405 -945 405 - 945 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 2,150 0 2,150 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services - 32,995 -32,186 - 32,995 - 32,186 Transfers a portion of the salary of the commissio ner and deputy commisioner from the General Fund to the Federal Expenditures Fund. 2003 PUBLIC 451 PART C 0 – Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 -80 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 -154 0 154

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART RR

All Other

70 0

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINIS  010 -15A -0109 -10	•	VETERANS AND EMER. FY 2004-05	MGMT.
Positions - Leg. Personal Services All Other	2.000 163,167 34,470	2.000 160,441 34,400	
	197,637	194,841	
010 -15A -0110 -10 2003 RESOLVE 145	VETERANS SERVICES		
All Other	0	50,000	
_	0	50,000	

Appropriates funds from the General Fund to administer the emergency assistance program.

2003 PUBLIC 020 PART A				
Positions - Leg Personal Servic All Other		29.000 1,493,891 348,749		29.000 1,531,091 351,231
		1,842,640		1,882,322
2003 PUBLIC 020 PART B				
Positions - Leg Personal Service		- 1.000 52,667	_	- 1.000 53,616
	_	52,667		53,616

Eliminates one Auto Mechanic I position.

	020	FY	2003-04	:	FY 2004-05	5
	s - Leg. Services - er -	-	0.500 29,507 8,603	-	- 1.00 61,75 68,77	57
	Relocates th and Portland Veterans Ser for FY04 and	l to	rent-free Officer	ervices e space in Por	and reduction to p	n Machias sing the part-time
2003 PUBLIC PART D	020					
Personal	Services -		57,827		49,51	.8
	Distribution related to in amortization and savings	incre	eased attr nedule of	ewide d rition, the un	extending funded lia	ation g the ability
2003 PUBLIC PART D-2	020					
Personal	Services -		8,298	-	18,62	24
	Distribution to savings i			deapp		s related
2003 PUBLIC PART D11	020					
Personal	Services -		5,482	-	7,32	26
	Distribution to postponen			deapp		
2003 PUBLIC PART D18	020					
All Othe	er -		10,000			0
	Distribution related to a					0 copriation
2003 PUBLIC	020					
PART D18 All Othe	r		0	-	10,00	00
	Distribution related to a					

to dental insurance savings pursuant to PL 2003

C. 451, Part C.

2003 PUBLIC 513	FY 2003-04	FY 2004-05	
Personal Services -	5,495	0	
- Deappropr	5,495 iates salary saving	gs.	
2003 P & S 051 All Other	0	20,000	
	funds for World War plaques in the Hall		War
2003 PUBLIC 673 PART A			
Positions - Leg. Positions - FTE	0.000	- 1.000 1.000	
full-time seasonal	0 one Bureau of Veter year-round Grounds Groundskeeper I pos	skeeper I positi	on to 2
2003 PUBLIC 673			
Personal Services All Other	0 0 -	3,131 1,725	
	funding for approve changes.	1,406 ed reclassificat	ions
2003 PUBLIC 673 PART CCC			
Personal Services	0 -	1,620	
from savi	0 - es a statewide deap ngs in health insur d rate that is less ed.	rance as a resul	
2003 PUBLIC 673 PART DDD			
Personal Services	0 -	2,680	
from work	es a statewide dear er's compensation a in claims from ago	achieved through	

2003 PUBLIC 673 PART RR

All Other

0 - 503

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account VETERANS	SERVICES		
010 -15A -0110 -10	FY 2003-04	FY 2004-05	
Positions - Leg.	26.500	25.000	
Positions - FTE	1.000	2.000	
Personal Services	1,290,917	1,336,870	
All Other	314,864	326,543	
	· · · · · · · · · · · · · · · · · · ·		
	1,605,781	1,663,413	
010 -15A -0214 -10 AD 2003 PUBLIC 020 PART A	OMINISTRATION - MA	LINE EMERGENCY MANAG	EMENT AGENCY
Positions - Leg.	15.000	15.000	
Personal Services	504,158	510,731	
All Other	199,677	202,355	
	703,835	713,086	
2003 PUBLIC 020 PART B			
Personal Services	- 74,570	- 89,287	
	- 74,570	- 89,287	

Transfers 3 Plan. and Res. Assoc. I, one Staff Devel. Spec. III and one Staff Devel. Spec. IV position from 50% to 25% GF in FY04 and one Tech. Haz. Spec. from 50% to 25% GF in FY05.

2003 PUBLIC 020 PART D

Personal Services -

18,539 - 15,680

18,539 - 15,680

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2 Personal Services - 2,110 -2,110 - 4,679 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 2,581 -2,581 - 3,449 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 11,205 0 11,205 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 

 Personal Services
 2,637
 4,112

 All Other
 2,637
 4,112

 Provides funding for a management-initiated reclassification of one Planning and Research Associate II position to a Director of Special Projects position. 2003 PUBLIC 451 PART C Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003

C. 451, Part C.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART CCC Personal Services 0 407 0 407 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 601 0 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR 5 All Other 0 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 010 -15A -0214 -10 FY 2003-04 FY 2004-05 Positions - Leq. 15.000 15.000 397,790 Personal Services 400,568 All Other 197,040 198,238 594,830 598,806

DISASTER ASSISTANCE

 $0\,$  55,118 Provides funding in Disaster Assistance - MEMA for the General Fund share of a federally declared disaster that occurred on February 5, 2004 FEMA-1508-DR.

0

55,118

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010 -15A -0841 -10

All Other

2005 PUBLIC 003

PART A

	FY 2003-04	FY 2004-05
Totals for Account DISASTE 010 -15A -0841 -10	R ASSISTANCE FY 2003-04	FY 2004-05
All Other	0	55,118
	0	55,118
Totals for DEPARTMENT OF DE	FENSE, VETERANS AND	EMERGENCY MANAGEMENT
	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other	77.500 1.000 3,255,678 1,454,846 4,710,524	76.000 2.000 3,340,552 1,501,469 
2003 PUBLIC 020 PART A	DISABILITY RIGHTS C	
All Other	79,739	79,739
	79,739	79,739
2003 PUBLIC 020 PART D18		
All Other	- 500	0
	- 500 bution of the FY04 d to a reduction in	0 statewide deappropriation All Other.
2003 PUBLIC 020 PART D18		
All Other	0	- 500
	0 bution of the FY05 d to a reduction in	- 500 statewide deappropriation All Other.
2003 PUBLIC 513 PART DD		
All Other	- 1,461	- 4,754
Deappr	- 1,461 copriates funds from	- 4,754 general operations.

	FY 2003-04	FY 2004-05	
Totals for Account DISABILI 010 -99A -0523 -01	TY RIGHTS CENTER FY 2003-04	FY 2004-05	
All Other	77,778	74,485	
_	77,778	74,485	
Totals for DISABILITY RIGHTS	CENTER		
	FY 2003-04	FY 2004-05	
All Other	77,778	74,485	
_	77,778	74,485	
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 010 -95M -0993 -01 DOWNEAST INSTITUTE FOR APPLIED MARINE RES & EDUC 2003 P & S 029			
All Other	15,000	15,000	
the Dow and Edu	meast Institute for a cation for operating	15,000 blishment of a grant to Applied Marine Research costs. Funds are in- he 2004-2005 biennium.	
Totals for Account DOWNEAST 010 -95M -0993 -01	' INSTITUTE FOR APPLI FY 2003-04	ED MARINE RES & EDUC FY 2004-05	
All Other	15,000	15,000	
_	15,000	15,000	
Totals for DOWNEAST INSTITUT	E FOR APPLIED MARINE	RESEARCH AND EDUCATION	
	FY 2003-04	FY 2004-05	
All Other	15,000	15,000	
_	15,000	15,000	

PART D-2
Personal Services -

Personal Services - 2,377 - 5,443 - 5,443

Distribution of statewide deappropriations related to savings in the cost of health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 1,747 -2,334 1,747 - 2,334 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 100,000 \_\_\_\_\_\_ Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 - 100,000 All Other 0 - 100,000 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 12,624 - 12,624 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 020 PART RR 80,000 All Other 80,000 80,000 80,000 Provides funds for the Maine Research Internships for Teachers and Students, MERITS, program. 2003 PUBLIC 020 PART RR 0 100,000 All Other 100,000 Provides funds for the Maine Space Grant Consortium.

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART CCC

Personal Services

0 395 0 395

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

197 0

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART HHH

All Other

0 315,000 0 315,000

> Provides one-time funds for the final year's match requirement for the National Aeronautics and Space Administration's EPSCoR award to the Maine Space Grant Consortium.

2003 PUBLIC 673 PART M

Positions - Leg.

0.000 1.000 95,950 0 0 95,950

Provides funds for the upgrade of a Bus. Dev. Specialist position to a Deputy Commissioner pos. and its trans. from the Bus. Dev. prog. to the Admin. program as part of Dept. reorganization.

2003 PUBLIC 673

PART M

Positions - Leg. Personal Services

Personal Services

0.000 1.000 0 87,761

> Ω 87,761

Provides for the upgrade of a Development Director position to a Science Advisor position and its transfer from the Admin program to the Office of Innovation as part of a Dept. reorganization.

	FY 2003-04		FY 2004-05
2003 PUBLIC 673			
PART M			
Positions - Leg.	0.000		- 2.000
Personal Services	0	-	164,064
All Other	0	-	5,677,311
_		_	
	0	-	5,841,375

Provides for the transfer of the Maine Technology Institute Dir. & the Applied Tech. Dev. Ctr Dir. positions & related All Other from Admin. program to Office of Innovation as part of Dept. reorg.

2003 PUBLIC 673 PART RR

All Other

0 - 817

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINISTF 010 -19A -0069 -01		COMMUNITY DEVELOPMENT FY 2004-05
Positions - Leg. Personal Services All Other	9.000 673,452 7,103,423	7.000 523,829 1,614,090
	7,776,875	2,137,919
010 -19A -0074 -30 OF 2003 PUBLIC 020 PART A	FICE OF ENERGY RES	OURCES
Positions - Leg.	1.000	1.000
Personal Services	57,639	57,781
All Other	19,456	19,456
	77,095	77,237
2003 PUBLIC 020 PART B		
Positions - Leg.	- 1.000	- 1.000
Personal Services	- 57,639	- 57,781
All Other	- 19,456	- 19,456
	- 77,095	- 77,237

Deappropriates funds from the elimination of one Energy Conservation Specialist position and associated All Other.

Totals for Account OFFICE (010 -19A -0074 -30	OF ENERGY RESOURCES FY 2003-04	FY 2004-05
-	0	0
010 -19A -0219 -01 1 2003 PUBLIC 020 PART A	REGIONAL DEVELOPMENT -	- SCEDC
All Other	49,980	50,980
	49,980	50,980
2003 PUBLIC 020 PART B		
All Other	- 13,280 -	24,680
Deappro in line	- 13,280 - opriates grant funds t e with FY03 appropriat	24,680 to bring the department tion levels.
Totals for Account REGIONAL 010 -19A -0219 -01	L DEVELOPMENT - SCEDC FY 2003-04	FY 2004-05
All Other	36,700	26,300
-	36,700	26,300
010 -19A -0447 -17 I 2005 PUBLIC 003 PART A	MAINE MICROENTERPRISE	INITIATIVE FUND
All Other	0	315,000
	or in Public Law 2003,	315,000 a deappropriation made chapter 673,
2003 PUBLIC 451 PART C		
All Other	150,000	0

2003 PUBLIC 451 PART MMM	FY 2003-04	FY 2004-05
All Other	850,000	0
	850,000	
Appropria organiza	ates funds for gr	cants to community-based
2003 PUBLIC 673 PART HHH		
All Other	0	- 315,000
Deapprop organiza		grants to community-based
Totals for Account MAINE MICE 010 -19A -0447 -17	ROENTERPRISE INIT	FIATIVE FUND FY 2004-05
All Other	1,000,000	0
	1,000,000	0
010 -19A -0585 -12 BUS 2005 PUBLIC 003 PART A	SINESS DEVELOPMEN	NT
Personal Services All Other	0	2,776 - 2,776
Public S Specialia		
2003 PUBLIC 020 PART A		
Positions - Leg. Personal Services All Other	15.500 1,136,608 893,738	15.500 1,149,028 896,472
	2,030,346	2,045,500
2003 PUBLIC 020 PART D		
Personal Services	- 40,538	- 35,542
	40,538	35,542
related amortiza	to increased attr tion schedule of	ewide deappropriation rition, extending the the the unfunded liability health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 5,318 -12,101 5,318 - 12,101 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 1,280 -1,711 1,280 - 1,711 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 28,237 0 28,237 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 020 PART RR 50,000 All Other 50,000 50,000 50,000 Provides funds in FY 2003-04 and 2004-05 only for the continuation of a contracted Economic Development Director position for the Lincoln Lakes Region Development Corporation. 2003 PUBLIC 451 PART C All Other 20,000 -14,113 20,000 - 14,113 Deappropriates funds in accordance with PL2003, c. 20, Pt. XX by reducing spending on professional services. 2003 PUBLIC 451 PART C 0 – 383 Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

Provides for the upgrade of a Business Development Specialist position to a Deputy Commissioner pos. & its transfer from the Bus. Dev. prog. to the Admin. program as part of a Dept. reorganization.

2003 PUBLIC 673 PART M

Positions - Leg. 0.000 - 1.000
Personal Services 0 - 67,025

Deappropriates funds and eliminates 1 Dev. Project Officer position. Funds are being used to upgrade 1 Bus. Dev. Spec. pos. to a Deputy Commissioner & 1 Dev. Dir. position to a Science Advisor position

	FY 2003-04	FY 2004-05
2003 PUBLIC 673		
PART M		
Positions - Leg.	0.000	0.500
Personal Services	0	- 249
	0	- 249

Combines the headcount of 2 part-time Development Project Officer positions in Business Development & in Community Development - State Match into 1 headcount in Business Development.

2003 PUBLIC 673 PART RR

All Other

0 -1,593 0 1,593

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUSINESS		
010 -19A -0585 -12	FY 2003-04	FY 2004-05
Positions - Leg.	15.500	15.000
Personal Services	1,061,235	1,031,609
All Other	923,738	861,638
<del>-</del>	1,984,973	1,893,247
010 -19A -0587 -05 C 2003 PUBLIC 020 PART A	COMMUNITY DEVELOPMENT	BLOCK GRANT PROGRAM
Positions - Leg.	2.500	2.500
Personal Services	172,889	175,055
All Other	84,143	84,855
	257,032	259,910
2003 PUBLIC 020 PART D		
Personal Services	8,162 -	7,246
	- 8,162 -	7,246
Distrib	oution of the statewi	de deappropriation
related	l to increased attrit	tion, extending the
amortiz	ation schedule of th	ne unfunded liability

amortization schedule of the unfunded liability and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 831 -1,889 831 - 1,889 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 1,586 -1,586 - 2,120 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 4,410 0 4,410 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B Personal Services 11,388 All Other - 11,388 -14,106 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 PART C Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 - 164 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

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anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 – 70 70 0

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART M

0.000 Positions - Leq. 0.500 0 -Personal Services 0

> Combines the headcount of 2 part-time Development Project Officer positions in Business Development & in Community Development - State Match into 1 headcount in Business Development.

2003 PUBLIC 673 PART RR

All Other

0 – 447 0 - 447

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account COMMUNIT	Y DEVELOPMENT BLOCK GRAN'	T PROGRAM
010 -19A -0587 -05	FY 2003-04	FY 2004-05
Positions - Leg.	2.500	2.000
Personal Services	169,288	177,352
All Other	72,755	70,302
	242,043	247,654
	242,043	247,034
010 -19A -0590 -13 M	AINE STATE FILM COMMISSION	ON
2003 PUBLIC 020		
PART A		
Positions - Leg.	2.000	2.000
Personal Services	150,415	151,115
All Other	32,052	32,218
	182,467	183,333

2003 PUBLIC 020 PART D Personal Services - 6,639 -5,749 6,639 - 5,749 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 705 - 1,620 705 - 1,620 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 3,742 0 3,742 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 – Personal Services 53 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 -Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a

negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART DDD Personal Services 0 -56 0 56 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 180 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account MAINE STATE FILM COMMISSION 010 -19A -0590 -13 FY 2003-04 FY 2004-05 Positions - Leq. 2.000 2.000 Personal Services 139,329 143,497 All Other 32,052 32,038 171,381 175,535 010 -19A -0617 -02 MAINE BIOMEDICAL RESEARCH FUND 2003 PUBLIC 020 PART A All Other 1,020,000 1,040,400 1,020,000 1,040,400 2003 PUBLIC 020 PART B All Other 1,020,000 -1,040,400 1,020,000 - 1,040,400 Deappropriates grant funds to bring the department in line with FY03 appropriation levels. Totals for Account MAINE BIOMEDICAL RESEARCH FUND 010 -19A -0617 -02 FY 2003-04 FY 2004-05 Ω

FY 2003-04 FY 2004-05

010 -19A -0674 -45 INT 2003 PUBLIC 020 PART A	FY 2003-04 ERNATIONAL COMME	FY 2004-05 ERCE	
Positions - Leg. Personal Services All Other	1.000 104,146 579,768	1.000 102,728 591,363	
	683,914	694,091	
2003 PUBLIC 020 PART B			
All Other	0	- 11,363	
	riates grant fund with FY03 appropr	- 11,363 ds to bring the depriation levels.	artment
2003 PUBLIC 020 PART D			
Personal Services -	784	- 753	
related t amortizat	to increased attraction schedule of	- 753 ewide deappropriati rition, extending t the unfunded liabi health insurance.	he
2003 PUBLIC 020 PART D-2			
Personal Services -	462	- 1,035	
		- 1,035 e deappropriations f health insurance.	
2003 PUBLIC 020 PART D19			
Personal Services -	2,454	0	
to FY04 h	nealth insurance	0 e deappropriation r savings through es for hospital ser	
2003 PUBLIC 451 PART C			
Personal Services	0	- 26	
	. insurance savir	- 26 e deappropriation r ngs pursuant to PL	

2003 PUBLIC 673

PART CCC

Personal Services

0 - 92

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 28

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

Totals for Account INTERNA	ATIONAL COMMERCE	
010 -19A -0674 -45	FY 2003-04	FY 2004-05
Positions - Leg.	1.000	1.000
Personal Services	100,446	100,794
All Other	579,768	580,000
	680,214	680,794
010 -19A -0675 -46 2003 PUBLIC 020 PART A	MAINE SMALL BUSINESS COM	MISSION
All Other	730,510	730,510
	730,510	730,510
2003 PUBLIC 020 PART B		
	220 670	220 670
All Other	- 229,670 - 	229,670
	- 229,670 -	229,670

Deappropriates funds in excess of federal match requirements for the operation of the Maine Small Business Development Centers.

2003 PUBLIC 020	FY 2003-04	FY 2004-05
PART RR All Other	229,670	229,670
	229,670	229,670

Appropriates funds to restore the deappropriation of funds in excess of federal match requirements for the operation of the Maine Small Business Development Centers.

Totals for Account MAINE St 010 -19A -0675 -46		N FY 2004-05
All Other	730,510	730,510
-	730,510	730,510
010 -19A -0727 -06 1 2003 PUBLIC 020 PART A	MAINE ECONOMIC GROWTH C	COUNCIL
All Other	48,721	48,721
	48,721	48,721
Totals for Account MAINE Ed 010 -19A -0727 -06	FY 2003-04	FY 2004-05
All Other	48,721	48,721
-	48,721	48,721
010 -19A -0792 -75 1 2003 PUBLIC 020 PART A	REGIONAL DEVELOPMENT	
All Other	84,966	86,665
	84,966	86,665
2003 PUBLIC 020 PART B		
All Other	- 21,966 -	43,665
	- 21,966 - opriates grant funds to e with FY03 appropriati	

2003 PUBLIC 0.	20	FY 2003-04	FY 2004-05
All Other		70,000	70,000
	ment Corporat	tion to allow	70,000  Eastern Maine Develop- for increased support in its district.
2003 PUBLIC 4	51		
All Other	-	70,000	- 70,000
	c. 20, Pt. XX the Eastern M	K by reducing Maine Develop	- 70,000 ccordance with PL2003, the directed grant to ment Corp. to assist with service area delivery.
Totals for Account 100 100 -19A -079		COPMENT TY 2003-04	FY 2004-05
All Other		63,000	43,000
		63,000	43,000
010 -19A -0882 2003 PUBLIC 0. PART A	-01 FORUM B 20	FRANCOPHONE	
All Other		15,300	15,606
		15,300	15,606
2003 PUBLIC 0	20		
All Other	-	15,300	- 15,606
	 Deappropriate	15,300 es all funding	- 15,606 g for this program.
Totals for Account 100 -19A -088			FY 2004-05
		0	0

010 -19A -0929 2003 PUBLIC (		2003-04 CHNOLOGY DEVE	FY 2004-05 LOPMENT CENTER SYSTEM
All Other	•	295,800	301,716
		295,800	301,716
2003 PUBLIC (	020		
All Other	•	0 -	11,716
	Deappropriates g		11,716 bring the department on levels.
2003 PUBLIC (	020		
All Other	•	50,000	50,000
	Provides funds t Technology Devel FY 2004-05 only.		50,000 Talley Applied for FY 2003-04 and
2003 PUBLIC (	020		
All Other	•	40,000	0
	Provides funds t Enterprise for F		0 for Environmental Y·
2003 PUBLIC (	120		
All Other		40,000	0
			0 te Materials Applied for FY 2003-04 only.
	020		
PART RR All Other	•	40,000	0
	Provides funds t Orono for FY 200		0 Technology Center at

All Other		465,800	340,000
		465,800	340,000
010 -19A -0995 2003 PUBLIC PART C	5 -01 OFFICE ( 451	OF INNOVATION	
Personal	Services	0 –	79
		0 -	79
		urance savings	appropriation r pursuant to PL
	673		
PART CCC			
	Services	0 -	203
	Distributes a from savings	0 - statewide dear in health insur	203 opropriation of cance as a resul
Personal	Distributes a from savings	0 - statewide dear	203 opropriation of cance as a resul
Personal 2003 PUBLIC PART DDD	Distributes a from savings negotiated ra anticipated.	0 - statewide dear in health insur te that is less	203 opropriation of cance as a resul s than what was
Personal 2003 PUBLIC PART DDD	Distributes a from savings negotiated raanticipated.	0 - statewide dear in health insur	203 opropriation of cance as a resul
Personal 2003 PUBLIC PART DDD	Distributes a from savings negotiated raanticipated.  673 Services	statewide dear in health insur te that is less	203 opropriation of cance as a resul s than what was 84
Personal 2003 PUBLIC PART DDD	Distributes a from savings negotiated raanticipated.  673 Services Distributes a from worker's	statewide deap in health insur te that is less 0 - 0 - statewide deap	203 opropriation of rance as a result than what was 84 opropriation of achieved through
Personal  2003 PUBLIC PART DDD Personal  2003 PUBLIC	Distributes a from savings negotiated raanticipated.  673 Services Distributes a from worker's reduction in	statewide deap in health insur te that is less 0 - 0 - statewide deap compensation a	203 opropriation of rance as a result than what was 84 opropriation of achieved through
Personal  2003 PUBLIC PART DDD Personal  2003 PUBLIC PART M Position	Distributes a from savings negotiated ra anticipated.  673 Services Distributes a from worker's reduction in management.  673 as - Leg.	statewide deamin health insurte that is less of the state of the statewide deam compensation aclaims from aggregation of the statewide deaming compensation according to the statewide deaming compensation according to the statewide deam compensati	203 opropriation of cance as a result than what was 84 opropriation of achieved through gressive case 1.000
Personal  2003 PUBLIC PART DDD Personal  2003 PUBLIC PART M Position	Distributes a from savings negotiated ra anticipated.  673 Services  Distributes a from worker's reduction in management.	statewide deap in health insur te that is less 0 - 0 - 0 - statewide deap compensation aclaims from agg	203 opropriation of cance as a result than what was 84 opropriation of achieved through gressive case

transfer from the Admin. prog. to the Office of

Innovation due to a Dept. reorganization.

2003 PUBLIC 6 PART M	73	FY 2003-04	FY 2004-05
Positions Personal All Other	Services	0.000 0 0	2.000 164,064 5,677,311
	Tech. Dev. other from	Ctr. Sys. Dir. p	5,841,375 Inst. Dir. & the Applied positions & related all cam to the Office of reorganization.
2003 PUBLIC 6	73		
PART M All Other		0	24,209
	purpose of		24,209 ce of Innovation for the zing funds for the newly sition.
Totals for Account 010 -19A -099		NOVATION FY 2003-04	FY 2004-05
Positions - Le Personal Servi		0.000	3.000 266,426
All Other		0	5,701,520
		0	5,967,946
010 -19A -1003 2003 P & S 0		BEC-CHAUDIERE HE	ERITAGE COMMISSION
All Other		0	50,000
	Provides on	0 -going funds for	50,000 publicity, signs,
	kiosks, broassociated	chures & other m	naterials & services The Kennebec-Chaudiere
Totals for Account 010 -19A -100		UDIERE HERITAGE FY 2003-04	COMMISSION FY 2004-05
All Other		0	50,000
		0	50,000

## Totals for DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

	FY 2003-04	FY 2004-05	
Positions - Leg. Personal Services All Other	30.000 2,143,750 11,056,467	30.000 2,243,507 10,098,119	1
	13,200,217	12,341,626	5
STATE BOARD OF EDUCATION 010 -90A -0614 -01 2003 PUBLIC 020 PART A	STATE BOARD OF EDUC	CATION	
Personal Service All Other	s 23,596 138,472	24,068 139,054	
	162,068	163,122	
2003 PUBLIC 020 PART B			
All Other	- 567	- 1,621	
	- 567 es for the flat fun cation.	- 1,621 ading of the State	Board
2003 PUBLIC 020 PART D18			
All Other	- 1,500 	0	
	- 1,500 bution of the FY04 d to a reduction in		riation
2003 PUBLIC 020			
PART D18 All Other	0	- 1,500	
	0 bution of the FY05 d to a reduction in		oriation
2003 PUBLIC 451 PART C			
Personal Service	s - 2,958	- 2,876	
Deappr	- 2,958	- 2,876	

Totals for STATE BOARD OF EDUCATION

	FY 2003-04	FY 2004-05
Personal Services All Other	20,638 136,405	21,192 135,626
-	157.043	156.818

DEPARTMENT OF EDUCATION

010 -05A -0026 -52 2003 PUBLIC 020

010 -05A -0026 -52 DEPARTMENTWIDE - EDUCATION

PART B

All Other - 148,769 - 15,000

- 148,769 - 15,000 Deappropriates or transfers funds in FY04 and FY05 through a reduction to All Other in selected

through a reduction to AII Other in seleprograms determined by the Commissioner.

2003 PUBLIC 020 PART B

All Other

148,769 0 148,769 0

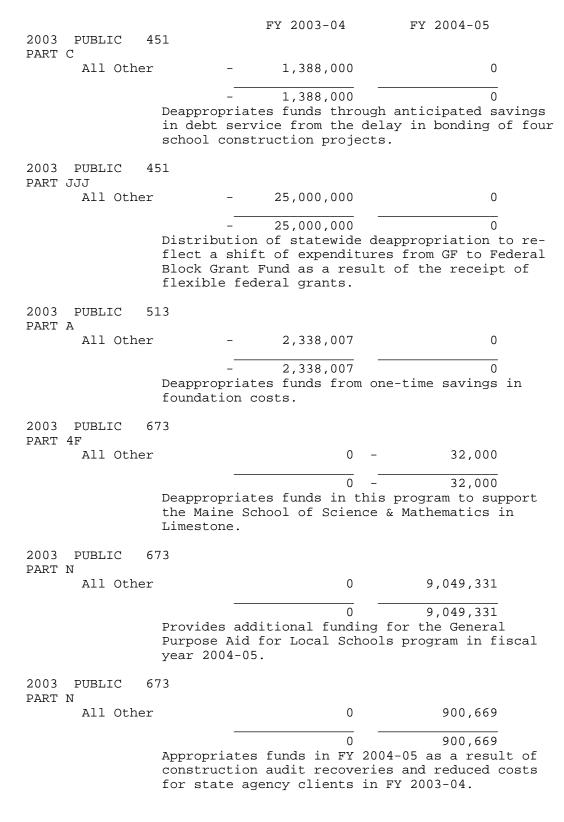
OFPR adjusting entry to reflect departmentwide distribution of deappropriation in PL 2003, c. 20 Part B-1.

	FY 2003-04	FY 2004-05
	F1 Z003-04	F1 2004-05
Totals for Account DEPARTM 010 -05A -0026 -52	MENTWIDE - EDUCATION FY 2003-04	FY 2004-05
All Other	0	- 15,000
	0	15,000
010 -05A -0170 -32 2003 PUBLIC 020 PART A	TEACHER RETIREMENT	
All Other	200,792,795	211,949,218
	200,792,795	211,949,218
2003 PUBLIC 020 PART B		
All Other	- 40,777,556	- 43,445,517
of the to 25	e Maine State Retire years.	unded actuarial liability ment System from17 years
Totals for Account TEACHER 010 -05A -0170 -32	R RETIREMENT FY 2003-04	FY 2004-05
All Other	160,015,239	168,503,701
	160,015,239	168,503,701
010 -05A -0304 -80 2003 PUBLIC 020 PART A	MAINE LEARNING TECH	NOLOGY ENDOWMENT
All Other	0	5,705,192
	0	5,705,192
Totals for Account MAINE I		H'NH Y WM F'NT'
010 -05A -0304 -80	FY 2003-04	FY 2004-05

0

5,705,192

010 -05A -0308 -09 G 2003 PUBLIC 020 PART A	FY 2003-04 ENERAL PURPOSE AID FOR	FY 2004-05 LOCAL SCHOOLS
All Other	743,280,025	766,358,586
	743,280,025	766,358,586
2003 PUBLIC 020 PART B		
All Other	- 15,253,905 -	45,540,645
increas	- 15,253,905 - priates funds to fund e in FY 2003-04 and FY o FY 2002-03.	
2003 PUBLIC 020 PART B		
All Other	4,100,000	0
Local S \$1.0 mi	4,100,000 iates funds to General chools & reallocates p l. in the debt service ustments & misc. costs	rojected savings of line within GPA to
2003 PUBLIC 020 PART B		
All Other	0	5,000,000
Appropr Local S	iates funds for Genera	5,000,000 l Purpose Aid for
2003 PUBLIC 020 PART B		
All Other	- 148,769	0
0	- 148,769 ution of departmentwid 003, c. 20, Part B-1.	0 e deappropriation
2003 PUBLIC 451 PART C		
All Other	- 1,163,799 -	407,365
	- 1,163,799 - priates funds through ol construction intereies.	



FY 2003-04 FY 2004-05 2003 PUBLIC 676 All Other 0 – 791,955 791,955 Deappropriates funds in FY05 to recognize savings to local schools due to parents opting to delay the entry of a child receiving CDS services into kindergarten until the child reaches the age of 6. Totals for Account GENERAL PURPOSE AID FOR LOCAL SCHOOLS 010 -05A -0308 -09 FY 2003-04 FY 2004-05 All Other 702,087,545 734,536,621 702,087,545 734,536,621 010 -05A -0364 -21 ADULT EDUCATION

4,984,959 5,081,290

2003 PUBLIC 020

PART B
All Other - 7,425 - 190,756

- 7,425 - 190,756

Deappropriates funds through a reduction to All Other.

PART 4C
All Other
0 87,000
0 87,000

Provides additional funds for adult education in fiscal year 2004-05.

4,984,959

5,081,290

Totals for Account ADULT EDUCATION
010 -05A -0364 -21 FY 2003-04 FY 2004-05

All Other 4,977,534 4,977,534
4,977,534 4,977,534

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2003 PUBLIC 020

2003 PUBLIC 673

All Other

PART A

	-05A -0449 PUBLIC	-29 PRI 020	FY 20 E-SCHOOL F	003-04 HANDICAP	PED	FY 2004-	05	
PARI		ıs - Leg.		1.000		1.	000	
		Services		83,766			941	
	All Othe	er	17,5	588,000		19,139,	000	
			17,6	571,766		19,223,	941	
2003 PART	PUBLIC B	020						
	All Othe	er ·	_	60,000	-	60,	000	
		Deapprop	- - riates fur	60,000 nds thro	- ough a	•	000 n to	All
		Other.						
2003 PART		020						
	All Othe	er ·	- 5	700,000	-	1,200,	000	
				700,000	_	1,200,	000	
		Deapprop	riates fur	nds for	Presch	nool Hand	icapı	ped.
2003 PART	PUBLIC D	020						
	Personal	Services	_	3,672	-	3,	208	
		related amortiza	tion of th to increas tion scheo ngs from r	sed attr Nule of	ition, the un	leappropr extendi nfunded l	ng tl iabi:	ne
	PUBLIC	020						
PART		. Services	-	405	-		945	
			tion of st gs in the					related
2003 PART	PUBLIC D19	020						
	Personal	Services	_	2,149			0	
		to FY04 l	tion of st nealth ins ng MaineCa	surance	saving	gs throug	h	
		11101 (451)	HATHCC	arc race	.5 101	TOOPTCAL	DCI	, 1000.

Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

2003 PUBLIC 673 PART CCC

2003 PUBLIC

PART C

Personal Services 0 - 80 - 80 - 80

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673 PART DDD

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 676 All Other

0 475,519 0 475,519

Appropriates funds in FY05 for the provision of services for children whose parents opt to delay the entry of a child receiving CDS services into kindergarten until the child reaches the age of 6.

Totals for Account PRE-SCHOOL HANDICAPPED 010 -05A -0449 -29 FY 2003-04 FY 2004-05

Positions - Leg. 1.000 1.000 Personal Services 77,540 80,640 All Other 16,828,000 18,354,519

	FY 2003-04	FY 2004-05
010 -05A -0704 -54 2003 PUBLIC 020 PART A	JOBS FOR MAINE'S GRADU	JATES
All Other	1,536,728	1,567,463
	1,536,728	1,567,463
2003 PUBLIC 020		
PART B All Other	- 30,132 -	60,867
Deapp: Other	- 30,132 - ropriates funds through	60,867 n a reduction to All
Totals for Account JOBS F0 010 -05A -0704 -54	OR MAINE'S GRADUATES FY 2003-04	FY 2004-05
All Other	1,506,596	1,506,596
	1,506,596	1,506,596
010 -05A -0737 -55 2003 PUBLIC 020 PART A	EDUCATIONAL RESTRUCTUR	RING & IMPROVEMENTS
All Other	960,840	980,057
	960,840	980,057
2003 PUBLIC 020 PART B		
All Other	- 18,840 -	38,057
Deapp: Other	- 18,840 - ropriates funds through	38,057 n a reduction to All
Totals for Account EDUCAT: 010 -05A -0737 -55	IONAL RESTRUCTURING & I FY 2003-04	IMPROVEMENTS FY 2004-05
All Other	942,000	942,000
	942,000	942,000
010 -05A -0791 -68 2003 PUBLIC 020 PART A	MAGNET SCHOOLS	
All Other	1,620,211	1,652,615
	1,620,211	1,652,615

	FY	2003-04	FY 2004-05
2003 PUBLIC 020			
PART B All Other		0 -	64,173
		0 -	64,173
	eappropriates ther.	funds through	a reduction to All
2003 PUBLIC 673 PART 4F			
All Other		0	32,000
			32,000 apport the Maine cs in Limestone.
Fotals for Account MA 010 -05A -0791		2003-04	FY 2004-05
All Other	1	,620,211	1,620,442
	1		1,620,442
010 -05A -0836 - 2005 PUBLIC 003 PART A		P	
All Other		0	80,000
P	rovides fundir	0 ng for Leadersh	80,000 nip Team operations
2003 PUBLIC 020 PART A			
Positions -	Leg.	11.000	11.000
Personal Se	rvices	828,125	830,966
All Other		107,097	107,706
		935,222	938,672
2003 PUBLIC 020 PART B			
All Other	-	11,233 -	11,842
		11,233 -	11,842
D	eappropriates	funds through	a reduction in All

2003 PUBLIC	020	FY	2003-04	FY	2004-05	
Position	s - Leg. Services -		1.000 90,427	-	1.000 89,511	
	Deappropri Public Sei			the eli		of one
2003 PUBLIC PART B	020					
Position	s - Leg. Services -		1.000 55,235	-	1.000 55,384	
	Transfers Accountant Accting Te	t posit ech. po	ions, 1 A sition &	ccountan 1 Pers.	t I positi Asst. pos	ion, 1
2003 PUBLIC	020					
	Services -		30,299	-	26,194	
	Distribut: related to amortizat: and saving	o incre ion sch	ased attr edule of	ition, e the unfu	xtending t nded liab	the
2003 PUBLIC PART D-2	020					
	Services -		3,051	-	6,973	
	Distribut: to savings					
2003 PUBLIC PART D11	020					
	Services -		3,581	-	4,786	
	Distribut:					related

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 16,201 0 16,201 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B 

 Personal Services
 10,392
 9,700

 All Other
 7,972
 7,047

 2,420 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 PART C All Other 70,000 0 70,000 Appropriates funds to be used for the Price-WaterhouseCoopers audit. 2003 PUBLIC 451 PART C 0 – Personal Services 237 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – Personal Services 606 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

Personal Services 0 - 376

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

2003 PUBLIC

PART DDD

All Other

673

0 - 387

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account LEADERS 010 -05A -0836 -69	SHIP FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	9.000 639,723 157,892	9.000 656,599 168,430
	797,615	825,029
010 -05A -0837 -70 2005 PUBLIC 003 PART A	SUPPORT SYSTEMS	
All Other	0	30,000
	0	30,000

Provides funding for Support Systems operations to provide the required state match for the federal school nutrition program.

2003 PUBLIC 020

PART A

Positions - Leg. 22.000 22.000

Personal Services 1,447,916 1,462,802

All Other 1,658,269 1,686,721

3,106,185 3,149,523

2003 PART		020	FY 2003	-04	FY 2	004-05	
	All Other	<b>-</b>	70	,066	_	96,398	
			70	,066		96,398	
		Deappropria Other.	ates funds	through	gh a redu	ction to All	
2003 PART		020					
	Positions Personal	s - Leg. Services -	- 1 44	.000	_	1.000 45,347	
		Clerk Typis	ates funds st III pos of Educ, F	ition a inance	as part o Div. and	45,347 nation of 1 f the reorg. of the Div. of FS.	= -
2003 PART	PUBLIC 0	020					
	Positions Personal All Other	Services -	299	.000 ,658 ,000	_ _ _	5.000 302,450 56,000	
		Accountant Accting Tec	Chief Ac positions ch positio	, 1 Acon & 1 1	nt positi countant Pers. Ass	358,450 on, 2 Staff I position, 1 t. pos. to Div. ithin DAFS.	•
2003 PART	PUBLIC (	020					
	Personal	Services -	47	,650	_	41,397	
		Distribution related to amortization and savings	on of the increased on schedul	attri e of tl	tion, ext he unfund	ending the ed liability	
2003 PART		020					
		Services -	5	,448	_	12,461	
		Distribution to savings	on of stat			12,461 iations related surance.	ì

2003 PUBLIC 020 PART D11 Personal Services - 2,523 -3,372 2,523 - 3,372 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 28,926 0 - 28,926 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B 580 -700 All Other -Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 Personal Services 0 - 422 PART C Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 -Personal Services 1,082 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 668 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05
0 - 870

870

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

0

Totals for Account SUPPORT	SYSTEMS	
010 -05A -0837 -70	FY 2003-04	FY 2004-05
Positions - Leq.	16.000	16.000
Personal Services	1,018,730	1,055,603
All Other	1,528,623	1,562,753
_	2,547,353	2,618,356
010 -05A -0838 -71 M 2005 PUBLIC 003 PART B	ANAGEMENT INFORMATIO	N SYSTEMS
Personal Services	0	27,408
All Other	0 -	27,408
		0
	appropriations and a for approved reclass	allocations to provide sifications and range
2003 PUBLIC 020 PART A		
Positions - Leg.	12.000	12.000

Positions - Leg.	12.000	12.000
Personal Services	832,789	844,417
All Other	1,387,045	1,390,966
Capital Expend	27,000	23,000
	2,246,834	2,258,383
2003 PUBLIC 020 PART B		
All Other -	153,345	- 167,253
_	153.345	- 167.253

Deappropriates funds through a reduction to All Other.

Page Number: 301

2003 PUBLIC 673

All Other

PART RR

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B Capital Expend 4,000 0 4,000 Deappropriates funds from savings as a result of the lower-than-anticipated cost for a replacement backup tape drive. 2003 PUBLIC 020 PART D Personal Services - 36,496 - 31,861 - 36,496 - 31,861 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services -3,754 -8,592 - 3,754 - 8,592 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services -5,106 3,821 -3,821 - 5,106 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services -19,933 0 19,933 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 3,500 -Capital Expend 3,600 3,500 - 3,600 Deappropriates funds to offset the budget shortfall.

2003 PUBLIC 451 PART B All Other 440 -453 440 -453 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 PART C Personal Services 0 – 317 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 746 0 -Personal Services 0 – 746 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – Personal Services 501 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 4,113

FY 2003-04 FY 2004-05

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account MANAGEMEN 010 -05A -0838 -71	T INFORMATION SYSTEM FY 2003-04	TEMS FY 2004-05	
Positions - Leg. Personal Services All Other Capital Expend	12.000 768,785 1,233,260 19,500	12.000 824,702 1,191,739 19,400	
_	2,021,545	2,035,841	
010 -05A -0839 -72 LE 2003 PUBLIC 020 PART A	CARNING SYSTEMS		
Positions - Leg. Personal Services All Other	10.500 805,476 4,753,299	10.500 811,830 4,947,379	
	5,558,775	5,759,209	
2003 PUBLIC 020 PART B All Other	- 40,906	- 24,946	
	- 40,906		
Deapprop Other.		ugh a reduction to A	All
2003 PUBLIC 020 PART D			
Personal Services	- 35,608	- 30,921	
related amortiza	to increased attr	- 30,921 wide deappropriation ition, extending the the unfunded liabil: health insurance.	е
2003 PUBLIC 020 PART D-2			
Personal Services	- 3,554 	- 8,098	
		- 8,098 deappropriations rehealth insurance.	elated

2003 PUBLIC 020 PART D19 Personal Services - 18,871 0 18,871 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B All Other -1,060 - 1,100 - 1,060 - 1,100 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 PART C 0 – Personal Services 278 0 -278 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 705 Personal Services 0 – Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 459 459 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

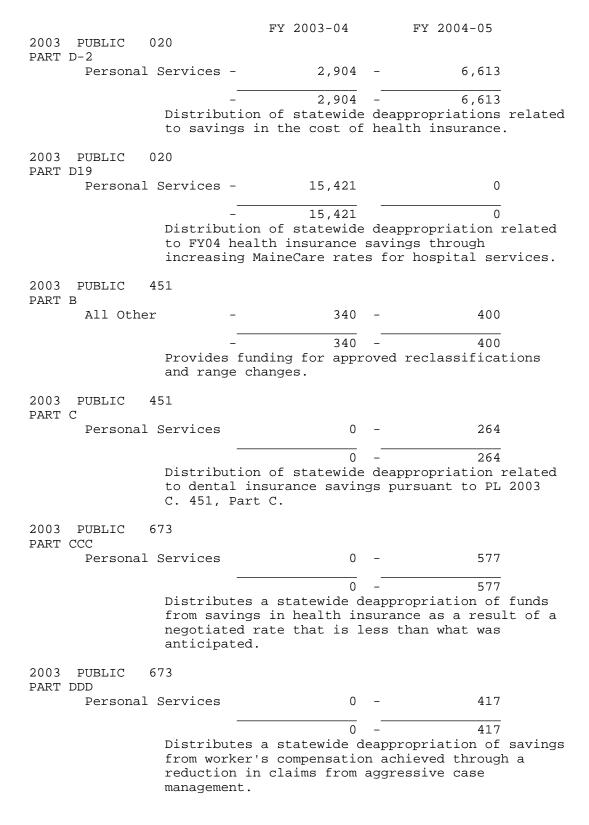
All Other

0 - 356

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

Totals for Account LEARNING 010 -05A -0839 -72	SYSTEMS FY 2003-04	FY	2004-05
Positions - Leg. Personal Services All Other	10.500 747,443 4,711,333	4	10.500 771,369 ,920,977
	5,458,776	- <del></del>	,692,346
010 -05A -0840 -73 RE 2003 PUBLIC 020 PART A	GIONAL SERVICES		
Positions - Leg.	10.000		10.000
Personal Services	831,903		831,423
All Other	421,331		428,461
	1,253,234	1,	259,884
2003 PUBLIC 020 PART B			
All Other	- 48,078	-	55,148
	- 48,078	_	55,148
Deapprop Other.	riates funds thro		
2003 PUBLIC 020 PART D			
Personal Services	- 38,091	-	32,879
	- 38,091	_	32,879
Distribu	tion of the state	ewide deapp	ropriation



2003 PUBLIC 673 PART RR

All Other

0 - 555

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account REGIONA	L SERVICES		
010 -05A -0840 -73	FY 2003-04	FY 2004-05	
Positions - Leg.	10.000		
Personal Services	775,487	790,673	3
All Other	372,913	372,358	\$
	1,148,400	1,163,031	-
010 -05A -0854 -74 2003 PUBLIC 020 PART A	RETIRED TEACHERS'	HEALTH INSURANCE	
All Other	13,712,05	9 17,432,661	
	13,712,05	9 17,432,661	
2003 PUBLIC 020 PART B			
All Other	- 1,713,05	9 - 2,179,061	
		9 - 2,179,061	
Deappr	opriates funds by	r postponing the 7/1/	03 5%
increa	se in the state o	ontribution to retir	red
teache	rs' health insura	nce until 7/1/05.	
2003 PUBLIC 020 PART B			
All Other	- 1,999,74	2,059,173	
	- 1,999,74	2,059,173	
Deappr		sulting from savings	3
		ing excess contribut	
		rance for the FY2004	

Totals for Account RETIRED 010 -05A -0854 -74	TEACHERS' HEALTH FY 2003-04	INSURANCE FY 2004-05
All Other	9,999,258	13,194,427
	9,999,258	13,194,427

biennium.

010 -05A -0859 -74 PRO 2003 PUBLIC 020 PART A	FY 2003-04 FESSIONAL DEVELOPMENT	FY 2004-05
All Other	2,000,000	2,000,000
	2,000,000	2,000,000
Totals for Account PROFESSION. 010 -05A -0859 -74	AL DEVELOPMENT FY 2003-04	FY 2004-05
All Other	2,000,000	2,000,000
	2,000,000	2,000,000
010 -05C -0220 -17 EDU 2003 PUBLIC 020 PART A	CATION IN THE UNORGAN	IZED TERRITORY
Positions - Leg.	33.000	33.000
Positions - FTE Personal Services	35.554 3,648,299	35.554 3,730,288
All Other	7,316,972	7,448,851
Capital Expend	155,000	155,000
	11,120,271	11,334,139
2003 PUBLIC 020 PART B		
Positions - Leg.	- 3.000	- 3.000
Positions - FTE Personal Services -	- 1.111 217,376 -	- 1.111 227,053
Personal Services -	217,370 -	227,053
_	217,376 -	227,053
	iates funds from the	
	P/T Janitor/Bus Drive er BS positions. Wil	
	f \$217,376 in FY04 &	

Totals for Account EDUCATION	ON IN THE UNORGANIZED	TERRITORY
010 -05C -0220 -17	FY 2003-04	FY 2004-05
Dozitiona Ion	30,000	20 000
Positions - Leg.	30.000	30.000
Positions - FTE	34.443	34.443
Personal Services	3,430,923	3,503,235
All Other	7,316,972	7,448,851
Capital Expend	155,000	155,000
<del>-</del>		
	10,902,895	11,107,086

## Totals for DEPARTMENT OF EDUCATION

	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend	88.500 34.443 7,458,631 915,297,376 174.500	88.500 34.443 7,682,821 966,991,140 174,400
-	922,930,507	974,848,361

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

010 -06A -0247 -10 REMEDIATION AND WASTE MANAGEMENT 2003 PUBLIC 020 PART A

Positions - Leg.	7.000	7.000
Personal Services	482,940	494,798
All Other	57,297	57,547
	540,237	552,345

2003 PUBLIC 020 PART B

Positions - Leg. - 1.000 - 1.000 Personal Services - 68,839 - 69,156

Transfers one Oil and Hazardous Material Specialist II position to the Uncontrolled Sites Fund.

2003 PUBLIC 020 PART B

All Other - 26,161 - 27,844 - 26,161 - 27,844

Deappropriates funds to the Bureau of Remediation Waste Management.

2003 PUBLIC 020

PART D

Personal Services - 17,744 - 15,680 - 17,744 - 15,680

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 2,057 -2,057 - 4,679 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 1,804 -1,804 - 2,411 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 10,920 0 10,920 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C - 31,136 -All Other 29,703 - 31,136 - 29,703 Deappropriates funds by reducing contracts, travel, printing, photocopying, supplies, rents, repairs and phone expenses. 2003 PUBLIC 451 PART C 0 – Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A Personal Services - 37,745 - 12,360 37,745 - 12,360 Deappropriates funds from Personal Services savings that result from journaling costs to other funds.

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART CCC

Personal Services

0 - 397

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 728

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

Totals for Account REMEDIA' 010 -06A -0247 -10			GEMENT FY 2004-05
010 00A 0247 10	r I	2003 04	F1 2004 03
Positions - Leg.		6.000	6.000
Personal Services		343,831	389,233
-		343,831	389,233
010 -06A -0248 -10 1 2003 PUBLIC 020 PART A	LAND AND	WATER QUAL	ITY
Positions - Leg.		53.000	53.000
Positions - FTE		0.308	0.308
Personal Services	S	3,857,178	3,922,306
All Other		1,346,097	1,355,411
	-	5,203,275	5,277,717
2003 PUBLIC 020 PART B			
All Other	_	199,377	- 189,377
	_	199,377	- 189,377
Deappro	opriates	funds to t	he Bureau of Land and

Water Quality

2003 PART		PUBLIC	020	F	2003-	04		FY	2004-	-05	
111111	_	All Othe	r	_	120,	000	-		120	,000	
			Deapprop through				- ne	lakes	120 and r		pass-
2003 PART		PUBLIC	020								
	_		s - Leg. Services	-	- 1. 84,	000 414	_	-		.000 ,495	
			Transfer Performa eliminat	nce Par	rtnersh	menta ip Gr	ran	t and	list for t	the	the
2003 PART		PUBLIC	020								
1711(1	٦	All Othe	r	_	28,	726	-		11,	,444	
			Deapprop Water Qu			726 to th	- ne	Bureau		,444 Land ar	nd
2003 PART		PUBLIC	020								
	_	All Othe	r	-	50,	000	-		50	,000	
			Deapprop Surface		funds				her i	,000 in the	
2003 PART		PUBLIC	020								
PARI	Б		s - Leg. Services	-		000 414	_	-		.000 ,495	
			Transfer to the P			menta			list	,495 IV pos	sition
2003 PART		PUBLIC	020								
FAICI	Б		s - Leg. Services	- -	51,	000 898 399	_ _	-	54	.000 ,266 ,550	
			Transfer and asso Environm	ciated	Environ All Ot	her t	0	the Ma	alsit	,816 II pos	sition

			FY	2003-04	F	'Y 2004-05	
2003 PART		020					
	Position Personal	s - Leg. Services		0.000	-	- 1.000 70,505	
				0 Assistant cal year 2		70,505 mental Engi	neer
2003 PART		020					
		Services	-	151,863	-	129,791	
		related amortiza	to incre tion sch	eased attr nedule of	rition, the unf	129,791 appropriati extending t unded liabi insurance.	he
2003 PART		020					
	Personal	Services		18,027		40,083	
						40,083 copriations insurance.	
2003 PART		020					
	Personal	Services		11,286	_	15,081	
				11,286 statewide of merit		15,081 copriation res.	related
2003 PART		020					
IAKI	All Othe	r	-	8,538		0	
				8,538 the FY04 luction in		0 de deapprop her.	riation
2003 PART		020					
FAICI	All Othe	r		0	-	8,538	
				0 the FY05 luction in		8,538 de deapprop her.	riation

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 95,718 0 95,718 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 - 1,280 Personal Services 0 - 1,280 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A Personal Services - 42,742 - 44,189 - 42,742 - 44,189 Deappropriates funds from Personal Services savings that result from journaling costs to other funds. 2003 PUBLIC 673 PART B 8,286 0 Personal Services All Other 0 -4,108 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 – 3,449 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a

negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 – 6,221 0 -6,221

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART RR

All Other

0 -1,235 0 1,235

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account LAND AND W 010 -06A -0248 -10	~	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other	50.000 0.308 3,316,816 931,057	49.000 0.308 3,394,737 961,159
	4,247,873	4,355,896
010 -06A -0250 -10 AIR 2003 PUBLIC 020 PART A	QUALITY	
Positions - Leg.	18.000	18.000
Personal Services	1,276,077	1,293,911
All Other	147,029	149,085
	1,423,106	1,442,996
2003 PUBLIC 020		
PART B	1 000	1 000
Positions - Leg.	- 1.000	- 1.000
Personal Services -	84,622	- 85,703
_	84,622	- 85,703

Transfers one Environmental Specialist IV position to the Maine Environmental Protection Fund.

2003 PUBLIC 020 PART B All Other -5,000 - 50,000 5,000 - 50,000 Deappropriates funds to All Other for the Bureau of Air Quality Control. 2003 PUBLIC 020 PART D Personal Services - 50,995 - 44,228 50,995 - 44,228 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 5,603 -12,776 5,603 - 12,776 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services -3,372 -4,506 - 3,372 - 4,506 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other 1,292 - 1,292 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 1,292 All Other Distribution of the FY05 statewide deappropriation related to a reduction in All Other.

FY 2003-04 FY 2004-05

2003 PUBLIC 020 PART D19 Personal Services - 29,752 0 29,752 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 0 - 438 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A - 12,027 - 8,450 All Other - 12,027 - 8,450 Deappropriates funds by reducing funds available in the All Other line category. 2003 PUBLIC 673 PART B 23,204 0 Personal Services All Other 0 – 11,975 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 -Personal Services 1,114 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 Personal Services 0 – 2,074 0 2,074 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

2003 PUBLIC 673 PART RR

management.

2003 PUBLIC 673

PART DDD

All Other

0 – 749 0

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account AIR QUAI 010 -06A -0250 -10		FY 2004-05
Positions - Leg. Personal Services All Other	17.000 1,101,733 128,710	17.000 1,166,276 76,619
_	1,230,443	1,242,895
010 -06A -0251 -10 <i>P</i> 2003 PUBLIC 020 PART A	ADMINISTRATION - EN	VIRONMENTAL PROTECTION
Positions - Leg.	6.000	6.000
Personal Services	·	599,486
All Other	97,291	97,793
	693,017	697,279
2003 PUBLIC 020		
All Other	- 75,000	- 75,000
	- 75,000	- 75,000
Deappro	priates funds to the	ne All Other in the

Administrative account.

2003 PART	PUBLIC B	020	FY	2003-04	FY	2004-05
1711(1	Position	s - Leg. Services		1.000 104,554	-	1.000 104,187
		positon a Executive	and the	transfer	rvice Coor of one Pu the Admin	104,187 rdinator I ublid Service nstrative Special
2003 PART		020				
		s - Leg. Services		1.000 98,380		1.000 102,464
		to the O	ther Spe	98,380 ublic Serv ecial Reve All Other	rices Exec enue fund:	102,464 cutive I position s and
2003 PART	PUBLIC	020				
IAKI	_	Services -	-	17,605	_	15,241
		related t amortizat	to incre tion sch	the state eased attr	rition, ex the unfur	opropriation ktending the nded liability
2003 PART	PUBLIC D-2	020				
	Personal	Services -	-	1,190	_	2,699
					e deapprop	2,699 priations related insurance.
2003 PART	PUBLIC D18	020				
	All Othe	er -	-	170		0
				170 the FY04 duction in		0 e deappropriation

FY 2003-04 FY 2004-05

	FY 2003-04	FY 2004-05	
Totals for Account ADMINIS	TRATION - ENVIRONMENT	AL PROTECTION	
010 -06A -0251 -10	FY 2003-04	FY 2004-05	
Positions - Leg.	4.000	4.000	
Personal Services	367,680	374,052	
All Other	18,621	19,023	
	386,301	393,075	
Totals for DEPARTMENT OF EN	VIRONMENTAL PROTECTIO	N	
	FY 2003-04	FY 2004-05	
Positions - Leg.	77.000	76.000	
Positions - FTE	0.308	0.308	
Personal Services	5,130,060	5,324,298	
All Other	1,078,388	1,056,801	
	6,208,448	6,381,099	
		PRACTICES	
010 -94E -0414 -01 2005 PUBLIC 003 PART A Personal Service	COMM. ON GOVERNMENTAL	ETHICS & ELECTION PRACT:	ICES
2005 PUBLIC 003 PART A	COMM. ON GOVERNMENTAL s 0	ETHICS & ELECTION PRACT:	ICES
2005 PUBLIC 003 PART A Personal Service	COMM. ON GOVERNMENTAL s 0 0	ETHICS & ELECTION PRACT	ICES
2005 PUBLIC 003 PART A Personal Service Reorga	COMM. ON GOVERNMENTAL s 0	ETHICS & ELECTION PRACT:	ICES
2005 PUBLIC 003 PART A Personal Service Reorga 2005 PUBLIC 003	COMM. ON GOVERNMENTAL s 0 0	ETHICS & ELECTION PRACT:	ICES
2005 PUBLIC 003 PART A Personal Service Reorga	COMM. ON GOVERNMENTAL  s  0  0  nizes positions.	ETHICS & ELECTION PRACT:	ICES
2005 PUBLIC 003 PART A Personal Service Reorga 2005 PUBLIC 003 PART A	COMM. ON GOVERNMENTAL  s  0  0  nizes positions.	306 306 306	ICES
2005 PUBLIC 003 PART A Personal Service Reorga 2005 PUBLIC 003 PART A Personal Service	COMM. ON GOVERNMENTAL  s  0  0  nizes positions.	306 306 306 306	ICES
2005 PUBLIC 003 PART A Personal Service Reorga 2005 PUBLIC 003 PART A Personal Service Reduce	comm. ON GOVERNMENTAL  s 0 0 nizes positions.  s 0 - 0 s funding from project	306 306 306	ICES
2005 PUBLIC 003 PART A Personal Service  Reorga  2005 PUBLIC 003 PART A Personal Service  Reduce managi	comm. ON GOVERNMENTAL  s 0 0 nizes positions.  s 0 - 0 s funding from project	306  306  306  306  ted salary savings by in order to maintain	ICES
2005 PUBLIC 003 PART A Personal Service  Reorga  2005 PUBLIC 003 PART A Personal Service  Reduce managi	comm. ON GOVERNMENTAL  s 0 0 nizes positions.  s 0 - 0 s funding from projecting position vacancies	306  306  306  306  ted salary savings by in order to maintain	ICES
2005 PUBLIC 003 PART A Personal Service  Reorga  2005 PUBLIC 003 PART A Personal Service  Reduce managi progra	comm. ON GOVERNMENTAL  s 0 0 nizes positions.  s 0 - 0 s funding from projecting position vacancies	306  306  306  306  ted salary savings by in order to maintain ble resources.	ICES
2005 PUBLIC 003 PART A Personal Service  Reorga  2005 PUBLIC 003 PART A Personal Service  Reduce managi progra  2003 PUBLIC 020 PART A Positions - Leg.	COMM. ON GOVERNMENTAL  s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	306  306  306  306  ted salary savings by in order to maintain ble resources.  3.000	ICES
2005 PUBLIC 003 PART A Personal Service  Reorga  2005 PUBLIC 003 PART A Personal Service  Reduce managi progra  2003 PUBLIC 020 PART A	COMM. ON GOVERNMENTAL  s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	306  306  306  306  ted salary savings by in order to maintain ble resources.	ICES

191,367

193,747

2003 PUBLIC 020 PART B All Other - 15,653 - 18,033 15,653 - 18,033 Eliminates a data entry contract for electronic filing system, computer upgrade delays and misc. administrative reductions resulting from the loss of the electronic filing system. 2003 PUBLIC 020 PART D Personal Services - 6,722 - 5,894 - 6,722 - 5,894 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 711 -Personal Services -1,620 711 - 1,620 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services -3,774 3,774 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Personal Services -1,211 - 158 1,211 - 158 Provides for allocation of cost for the position based on duties related the Maine Clean Election

FY 2003-04 FY 2004-05

Fund.

2003 PUBLIC 451 PART C Personal Services 0 – 71 0 -71 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003C. 451, Part C. 2003 PUBLIC 513 PART A 1,055 All Other - 2,207 -- 2,207 - 1,055 Provides for a reduction in general operating expenses within the All Other line category to achieve savings. 2003 PUBLIC 673 PART CCC 0 – 141 Personal Services 141 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 83 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 185 Distributes a statewide deappropriation of funds

FY 2003-04 FY 2004-05

for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account COMM. ON 010 -94E -0414 -01	GOVERNMENTAL ETHICS & FY 2003-04	ELECTION PRACTICES FY 2004-05
Positions - Leg. Personal Services All Other	3.000 143,839 17,250	3.000 150,165 16,342
_	161,089	166,507

## Totals for COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

		FY 2003-04		FY 2004-05
Positions - Leg. Personal Services All Other		3.000 143,839 17,250		3.000 150,165 16,342
		161,089		166,507
EXECUTIVE DEPARTMENT  010 -07A -0072 -04  2003 PUBLIC 020  PART A	BLAINE	HOUSE		
Positions - Leq.		6.500		6.500
Positions - FTE		0.684		0.684
Personal Service	s	439,703		456,019
All Other		68,401		69,229
		508,104		525,248
2003 PUBLIC 020 PART D				
Personal Service	s -	19,490	-	17,636
		19,490	_	17,636
				appropriation
relate	d to i	ncreased attr	ition,	extending the

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2

Personal Services - 1,345 - 3,059
- 1,345 - 3,059

Distribution of statewide deappropriations related to savings in the cost of health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 7,139 0 7,139 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 134 Personal Services 0 - 134 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – 264 Personal Services 264 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 – Personal Services 598 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR 29 All Other Distributes a statewide deappropriation of funds for savings to be achieved from extending the use

> of personal computers and peripherel devices to a minimum of 4 years before replacement.

	FY 2003-04	FY 2004-05	
Totals for Account BLAIN 010 -07A -0072 -0		FY 2004-05	
Positions - Leg. Positions - FTE Personal Services All Other	6.500 0.684 411,729 68,401	0.684 434,328	<b>4</b> 3
	480,130	503,528	3
010 -07A -0165 -04 2003 PUBLIC 701	ADMINISTRATION - 1	EXECUTIVE - GOVERNO	R'S OFFICE
Personal Servi	ces	0 45,000	
Ombu	ides funds for the I dsman as established utes, Title 5, chap	d in the Maine Revis	sed
2003 PUBLIC 020 PART A			
Positions - Le Personal Servi All Other	9	1,824,680	
	2,147,05	2,210,438	
2003 PUBLIC 020 PART B			
Personal Servi All Other	ces - 166,760 - 8,190		
	- 174,950	0 - 180,614	
oper	propriates funds by ations to achieve sa tfall.		oudget
2003 PUBLIC 020 PART D			
Personal Servi	ces - 56,36	6 - 43,109	
	- 56,36		
Dist rela amor	ribution of the stat	tewide deappropriat:	ion

and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 8,435 - 15,295 8,435 - 15,295 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 All Other - 2,500 0 2,500 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 - 2,500 All Other 0 - 2,500 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 44,789 - 44,789 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Personal Services 123,867 0 8,000 All Other 0 131,867

Appropriates funds to continue 2 limited-period Special Assistant positions established in fiscal year 2002-03 supplemental budget bill and provides funding to establish an additional Special Asst.

		<b>1</b> 51	FY 2003-04	FY 20	04-05
PART	_	Services	122,928 2,704		0 0
		Special Assis	stant positio y and Finance	ns for the	
2003 PART		451			
	_	Services	0	-	753
			surance savin		753 ation related to PL 2003
2003 PART		513			
		Services -	51,720	-	30,209
			51,720 es salary sav filling of v	ings, the r	
2003 PART		573			
	Positions	Services	0.000	8	9.000 28,580 98,500
		permanent 9 ( for the Gove	0 Personal Ser Governor Spec rnor's Office associated Al	vices funds ial Assista of Health	nt positions
2003 PART		573			
1711(1		Services	0	-	2,252
		from savings	0 a statewide d in health in ate that is l	surance as	a result of a

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 2,013

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART RR

All Other

0 - 4,390

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 010 -07A -0165 -04 FY 2003-04 FY 2004-05

Positions - Leg. 21.500 30.500

Positions - Leg. 21.500 30.500
Personal Services 1,684,589 2,436,773
All Other 381,204 464,610
2,065,793 2,901,383

010 -07B -0082 -01 STATE PLANNING OFFICE 2005 PUBLIC 003

PART B

Personal Services 0 8,769
All Other 0 - 8,769

Adjusts appropriations and allocations to provide funding for approved reclassifications and range changes.

2003 PUBLIC 020

PART A

Positions - Leg. 20.000 20.000
Personal Services 1,592,988 1,593,996
All Other 1,231,018 1,248,917

2,824,006 2,842,913

2003 PART		FY 2003-04	. FY	2004-05
IAKI	Positions - Leg. Personal Services -	- 1.00 80,72		1.000 81,045
	Transfers on position and Planning Off	one Secret	lministrativ ary positio	on to the State
2003 PART				
	Positions - Leg. Personal Services - All Other -	- 1.00 75,56 150,92	8 -	1.000 76,141 167,974
	Senior Plann professional	er position services n	com the elime and reduct not by state	244,115 mination of one cions to e, out-of-state ating expenses.
2003 PART				
	Positions - Leg. Personal Services - All Other -	- 1.00 68,10 47	5 -	1.000 68,495 1,046
	Provides for Services Man Other.		funding of	69,541 one Public sociated All
2003 PART				
1111(1	Personal Services -	50,46	66 –	43,960
	Distribution related to i amortization and savings	ncreased at schedule c	tewide deap trition, ex of the unfur	ttending the ded liability
2003 PART	PUBLIC 020			
	Personal Services -	5,38	32 -	12,281
	Distribution to savings i		de deapprop	12,281 oriations related nsurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 1,488 -1,488 - 1,989 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 10,000 0 10,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 - 10,000 All Other 0 - 10,000 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 28,575 - 28,575 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 3,500 -3,600 All Other - 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART C 194 -All Other 30,631 \_\_\_\_\_\_ 194 -Provides for the reduction of funds to generate available resources to the Governor and the Legislature and will reduce the number of studies or projects.

2003 PUBLIC 451 PART C All Other 10,000 -10,000 10,000 -10,000 Reduces funds available for matching a federal grant from the Corporation for National Service and result in the loss of an equal amount of federal funds. 2003 PUBLIC 451 PART C Personal Services 416 \_\_ \_\_ Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other \_ 83,099 -61,540 83,099 -61,540 Deappropriates funds by reducing the number of comprehensive planning grants by approximately 40%. 2003 PUBLIC 673 PART CCC Personal Services 0 – 1,068 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 1,127 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05

All Other 0 - 3,962 - 3,962

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account STATE P	LANNING OFFICE		
010 -07B -0082 -01	FY 2003-04		FY 2004-05
Positions - Leg.	17.000		17.000
Personal Services	1,282,681		1,316,243
All Other	972,826		951,395
	2,255,507		2,267,638
010 -07D -0103 -01 2003 PUBLIC 020 PART A	OMBUDSMAN PROGRAM		
All Other	127,505		127,505
	127,505		127,505
2003 PUBLIC 020 PART B			
All Other	0	-	63,752
	0	_	63,752

Deappropriates funds for the elimination of this program in fiscal year 2004-05.

Totals for Account OMBUDSMAN	PROGRAM	
010 -07D -0103 -01	FY 2003-04	FY 2004-05
All Other	127,505	63,753
	127,505	63,753

2003 PUBLIC 673

PART RR

	FY 2003-04	FY 2004-05
Totals for EXECUTIVE DEPARTM	ENT	
	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other	45.000 0.684 3,378,999 1,549,936	54.000 0.684 4,187,344 1,548,958
	4,928,935	5,736,302
FINANCE AUTHORITY OF MAINE  010 -94F -0512 -01 BT  2003 PUBLIC 020  PART A	USINESS DEVELOPEMEI	NT FINANCE
All Other	34,405	35,093
	34,405	35,093
2003 PUBLIC 020 PART B		
All Other	- 675	- 1,363
Provide: program:		- 1,363 ding of General Fund
2003 PUBLIC 513 PART A		
All Other	- 545	- 2,024
	ns and loan guarant	- 2,024 educing amounts available tees for Maine
Totals for Account BUSINESS 010 -94F -0512 -01	DEVELOPEMENT FINAL FY 2003-04	NCE FY 2004-05
All Other	33,185	31,706
_	33,185	31,706
2003 PUBLIC 020	ATURAL RESOURCES &	MARKETING
PART A All Other	185,696	189,410
	185,696	189,410

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B 3,641 -All Other 7,355 3,641 - 7,355 Provides for the flat funding of General Fund programs. 2003 PUBLIC 513 PART A All Other - 2,942 - 10,923 2,942 - 10,923 Deappropriates funds by reducing amounts available for loans and loan quarantees for Maine's natural resource businesses. Totals for Account NATURAL RESOURCES & MARKETING 010 -94F -0513 -01 FY 2003-04 FY 2004-05 All Other 179,113 171,132 179,113 171,132 010 -94F -0653 -01 STUDENT FINANCIAL ASSISTANCE PROGRAMS 2003 PUBLIC 020 PART A 13,116,449 All Other 13,378,780 13,116,449 13,378,780 2003 PUBLIC 020 PART B All Other 257,185 -519,516 257,185 - 519,516 Provides for the flat funding of General Fund programs. 2003 PUBLIC 020 PART D18 All Other 100,000 - 100,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other.

2003 PUBLIC 020 PART D18	FY 2003-04	FY 2004-05
All Other	0 -	100,000
	0 - bution of the FY05 start ded to a reduction in Al	100,000 tewide deappropriation 1 Other.
2003 PUBLIC 451 PART C		
All Other	- 22,000 -	21,147
	- 22,000 - copriates funds from stance programs.	21,147 udent financial
2003 PUBLIC 513 PART A		
All Other	- 205,809 -	764,287
for gr	- 205,809 - copriates funds by reducants and loans to thos dary education.	764,287 ucing amounts available se seeking post-
2003 PUBLIC 513		
2003 PUBLIC 513 PART P All Other	0	564,287
PART P All Other Increa	0 0 ase of FY05 appropriati able FY04 year-end unap	564,287 ons as a result of
PART P All Other  Increa availa 2003 PUBLIC 673	0 ase of FY05 appropriati	564,287 ons as a result of
PART P All Other Increa availa	0 ase of FY05 appropriati	564,287 ons as a result of
PART P All Other  Increa availa  2003 PUBLIC 673 PART UUU All Other  Deappr ME Stafrom t	ase of FY05 appropriation of appropriation of appropriation of appropriation of appropriation of appropriate of appropriation o	564,287 ons as a result of opropriated surplus.  183,250  183,250  183,250  2004-05 only from the oend. that will be paid thin the TANF Block
PART P All Other  Increa availa  2003 PUBLIC 673 PART UUU All Other  Deappr ME Stafrom t	o ase of FY05 appropriation of the second unappears of	564,287 cons as a result of opropriated surplus.  183,250  183,250  183,250  1804-05 only from the pend. that will be paid thin the TANF Block of PAS participants.
PART P All Other  Increa availa  2003 PUBLIC 673 PART UUU All Other  Deappr ME Sta from t grant  Totals for Account STUDENT	ase of FY05 appropriation of appropriation of appropriation of appropriation of appropriation of appropriates funds in FY 2 ate Grant prog. for expected the TANF Prev. Serv. with for job prep. funds to appropriate of appropriate funds to appropriate of appropriation of appr	564,287 cons as a result of opropriated surplus.  183,250  183,250  183,250  2004-05 only from the pend. that will be paid thin the TANF Block of PAS participants.  PROGRAMS

	FY 2003-04	FY 2004-05
Totals for FINANCE AUTHORITY	OF MAINE	
	FY 2003-04	FY 2004-05
All Other	12,743,753	12,557,705
_	12,743,753	12,557,705
MAINE FIRE PROTECTION SERVICE 010 -92P -0936 -01 MAI 2003 PUBLIC 020 PART A		SERVICES COMMISSION
All Other	14,616	14,616
	14,616	14,616
2003 PUBLIC 513 PART A		
All Other	1,644 -	877
Totals for Account MAINE FIR.  010 -92P -0936 -01	uctions in contractu E PROTECTION SERVICE FY 2003-04	
All Other	12,972	13,739
	12,972	13,739
Totals for MAINE FIRE PROTECT	ION SERVICES COMMISS	SION
	FY 2003-04	FY 2004-05
All Other	12,972	13,739
	12,972	13,739
FOUNDATION FOR BLOOD RESEARCH 010 -99K -0908 -01 SC 2003 PUBLIC 020 PART A	H IENCEWORKS FOR ME	
All Other		
	73,775	73,775

2003 PUBLIC 513	FY 2003-04	FY 20	04-05
PART A All Other	0	-	4,427
Deappropria	0 ates funds for		4,427 2004-05.
Totals for Account SCIENCEWORKS	FOR ME FY 2003-04	FY 2	004-05
All Other	73,775		69,348
	73,775		69,348
Totals for FOUNDATION FOR BLOOD	RESEARCH		
	FY 2003-04	FY 2	004-05
All Other	73,775		69,348
	73,775		69,348
GOVERNOR BAXTER SCHOOL FOR THE 010 -99L -0941 -01 GOVEF 2003 PUBLIC 020 PART A		HOOL FOR THE	DEAF
All Other	5,933,867	6,0	52,545
_	5,933,867	6,0	52,545
2003 PUBLIC 020 PART B			
All Other -	116,350	- 2	35,028
  Deappropria	116,350 ates All Other		35,028 d the program.
2003 PUBLIC 020 PART D18			
All Other -	10,000		0
Distributio	10,000		 0 eappropriation

Distribution of the FY04 statewide deappropriation related to a reduction in All Other.

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D18 All Other	0	- 10,000
	0	- 10,000
	tion of the FY05 s to a reduction in	statewide deappropriation All Other.
2003 PUBLIC 513 PART DD		
All Other	0	- 50,000
	0	- 50,000
Deapprop	riates funds from	general operations.
Totals for Account GOVERNOR : 010 -99L -0941 -01	BAXTER SCHOOL FOR FY 2003-04	THE DEAF FY 2004-05
All Other	5,807,517	5,757,517
	5,807,517	5,757,517
Totals for GOVERNOR BAXTER SC	HOOL FOR THE DEAF	
	FY 2003-04	FY 2004-05
All Other	5,807,517	5,757,517
	5,807,517	5,757,517
MAINE HISTORIC PRESERVATION 010 -94P -0036 -36 HI 2003 PUBLIC 020 PART A	COMMISSION STORIC PRESERVATIO	ON COMMISSION
Positions - Leg. Personal Services	3.000 256,810	3.000 257,315
All Other	152,043	154,692
	408,853	412,007
2003 PUBLIC 020 PART B		
All Other	- 67,918	- 71,072
	67,918	- 71,072
		on of New Century grant
iunds ir	om this program.	

FY 2003-04 FY 2004-05

Totals for Account HISTORIC	PRESERVATION COMMISSION		
010 -94P -0036 -36	FY 2003-04	FY	2004-05
Positions - Leg.	3.000		3.000
Personal Services	238,630		244,676
All Other	77,201		72,744
	315,831		317,420

## Totals for MAINE HISTORIC PRESERVATION COMMISSION

	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	3.000 238,630 77,201	3.000 244,676 72,744
_	315,831	317,420

	FY 2003-04	FY 2004-05
MAINE HISTORICAL SOCIETY 010 -99B -0037 -01 2003 PUBLIC 020 PART A	HISTORICAL SOCIETY	
All Other	61,201	61,201
	61,201	61,201
2003 PUBLIC 513 PART A		
All Other	0	- 3,672
Deapp	ropriates funds for	- 3,672 fiscal year 2004-05.
Totals for Account HISTOR 010 -99B -0037 -01		FY 2004-05
All Other	61,201	57,529
	61,201	57,529
Totals for MAINE HISTORICA	L SOCIETY	
	FY 2003-04	FY 2004-05
All Other	61,201	57,529
	61,201	57,529
MAINE HOSPICE COUNCIL 010 -99C -0663 -01 2003 PUBLIC 020 PART A	MAINE HOSPICE COUNC	CIL
All Other	73,779	73,779
	73,779	73,779
2003 PUBLIC 513 PART A		
All Other	0	- 4,427
Deapp	ropriates funds for	- 4,427 fiscal year 2004-05.

	FY 2003-04	FY 2004-05
Totals for Account MAIN 010 -99C -0663 -		FY 2004-05
All Other	73,779	69,352
	73,779	69,352
Totals for MAINE HOSPICE	COUNCIL	
	FY 2003-04	FY 2004-05
All Other	73,779	69,352
	73,779	69,352
MAINE STATE HOUSING AUT 010 -99H -0661 -01 2003 PUBLIC 020 PART A		SUBSIDY
All Other	500,000	500,000
	500,000	500,000
2003 PUBLIC 020 PART D18		
All Other	- 10,000	0
	- 10,000 tribution of the FY04 ated to a reduction in	statewide deappropriation All Other.
2003 PUBLIC 020 PART D18		
All Other	0	- 10,000
	tribution of the FY05 ated to a reduction ir	- 10,000 statewide deappropriation All Other.
2003 PUBLIC 513 PART A		
All Other	- 1,500	- 29,400
	- 1,500 ppropriates funds not 3-04 and 2004-05.	- 29,400 needed for fiscal years

	FY 2003-04	FY 2004-05
Totals for Account SHELTER OPE 010 -99H -0661 -01	ERATING SUBSIDY FY 2003-04	FY 2004-05
All Other	488,500	460,600
	488,500	460,600
Totals for MAINE STATE HOUSING	AUTHORITY	
	FY 2003-04	FY 2004-05
All Other	488,500	460,600
	488,500	460,600
MAINE HUMAN RIGHTS COMMISSION  010 -94H -0150 -01 HUMA  2003 PUBLIC 020  PART A	AN RIGHTS COMMISSI	ION - REGULATION
Positions - Leg.	8.000	8.000
Personal Services All Other	511,304 47,376	512,470 47,772
-	558,680	560,242
2003 PUBLIC 020 PART B		
Positions - Leg.	- 1.000	- 1.000
Personal Services - All Other -	30,267 - 4,769	- 46,106 0
the elimin	nation of one perm tor position and r	46,106 this program through manent part-time Field reduced travel related
2003 PUBLIC 020 PART D		
Personal Services -	21,168 -	18,304
related to amortizati	increased attrit	18,304  de deappropriation tion, extending the ne unfunded liability

and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 1,901 - 4,364 1,901 - 4,364 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 10,095 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -Personal Services 178 0 - 178 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A Personal Services - 3,018 - 3,018 Deappropriates unemployment compensation costs. 2003 PUBLIC 513 PART A 208 -2,866 All Other 2,866 Deappropriates travel funds. 2003 PUBLIC 673 PART CCC Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673 PART DDD Personal Services 0 93 0 93 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 329 0 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account HUMAN RIGHTS COMMISSION - REGULATION 010 -94H -0150 -01 FY 2003-04 FY 2004-05 Positions - Leg. 7.000 7.000 Personal Services 444,855 443,047 All Other 42,399 44,577 487,254 487,624 Totals for MAINE HUMAN RIGHTS COMMISSION FY 2004-05 FY 2003-04 7.000 Positions - Leg. 7.000 Personal Services 444,855 443,047 All Other 44,577 42,399 487,254 487,624 DEPARTMENT OF HUMAN SERVICES 010 -10A -0100 -01 BUREAU OF FAMILY INDEPENDENCE - CENTRAL 2005 PUBLIC 003 PART A All Other 0 600,000 0 600,000 Appropriates funds for the impact of federal sanctions related to the food stamp error rate.

FY 2003-04

FY 2004-05

2003 PUBLIC 020 PART D-2

Personal Services - 17,350 - 39,633 - 39,633 - 39,633

Distribution of statewide deappropriations related to savings in the cost of health insurance.

2003 PUBLIC 020 PART D18

All Other - 173,412 0
- 173,412 0

Distribution of the FY04 statewide deappropriation related to a reduction in All Other.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 All Other 0 - 196,089 \_\_\_\_ 196,089 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 92,124 92,124 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Positions - Leg. - 1.000 - Personal Services - 40,963 -1.000 43,590 40,963 -43,590 Deappropriates funds for the transfer of 1 Clerk Typist II position established in PL 2001, c. 450 from the Bureau of Family Independence - Central to the OMB Operations - Regional account. 2003 PUBLIC 451 PART A Positions - Leg. - 8.000 - 8.000 Personal Services - 416,316 - 441,010 441,010 416,316 - 441,010 Deappropriates funds for the transfer of 12 Familiy Independence Specialists and 3 Familiy Independence Unit Supervisors from the Bureau of Familiy Independ. Central to the Regional account. 2003 PUBLIC 451 PART C 0 -1,569 Personal Services

Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

1,569

2003 PUBLIC	2 513	FY 2003-04	FY 2004-05	
	onal Services Other	0	- 59,481 - 724,709	
	and positio resulting f	n reductions re	- 784,190 ewide deappropria lated to savings S merger dista 3, Pt M.	
2003 PUBLIC	C 673			
	onal Services	0	135,661	
	Provides fu and range c		135,661 ved reclassificat	cions
2003 PUBLIC	673			
	onal Services	0	- 3,447	
	from saving	s in health instrate that is lea	- 3,447 appropriation of urance as a resul ss than what was	
2003 PUBLIC	673			
	onal Services	0	- 3,869	
	from worker	's compensation n claims from a	- 3,869 appropriation of achieved through ggressive case	
2003 PUBLIC	C 673			
All o	ther	0	- 58,195	
	for savings	to be achieved	- 58,195 appropriation of from extending t	the use

of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUREAU 010 -10A -0100 -01	-	ENCE - CENTRAL FY 2004-05
Positions - Leg. Personal Services All Other	59.500 2,860,887 5,692,525	59.500 3,042,125 5,561,608
	8,553,412	8,603,733
010 -10A -0107 -01 2003 PUBLIC 020 PART A	GRANTS TO CEREBRAL	PALSY CENTERS
All Other	77,507	79,057
	77,507	79,057
2003 PUBLIC 020 PART D18		
All Other	0	- 284
		- 284

Distribution of the FY05 statewide deappropriation related to a reduction in All Other.

Totals for Account GRANTS 010 -10A -0107 -01				2004-05
All Other		77,507		78,773
		77,507		78,773
010 -10A -0128 -01 2003 PUBLIC 020 PART A	AID	TO CHARITABLE	INSTITUTIO	NS
All Other		278,432	2	278,432
	-	278,432	2	278,432
2003 PUBLIC 020 PART D18				
All Other	-	2,201	_	0
	-	2,201	<u>-</u>	0

Distribution of the FY04 statewide deappropriation related to a reduction in All Other.

2003 PUBLIC 020 PART D18

All Other

0 - 999

11,774,124 11,948,512

Distribution of the FY05 statewide deappropriation related to a reduction in All Other.

matala fan Arrant ATD mo		IT ONG	
Totals for Account AID TO 010 -10A -0128 -01	FY 2003-04	FY 2004-05	
All Other	276,231	277,433	
	276,231	277,433	
010 -10A -0129 -01 2005 PUBLIC 003 PART A	BUREAU OF MEDICAL S	SERVICES	
All Other	0	4,693,788	
Approp progra		4,693,788 ver a shortfall in t	he
2005 PUBLIC 003 PART A			
Personal Service	s 0	- 58,041	
from position contraction from position from the	osition vacancies t ct for staff suppor	salary savings results offset a Muskie Set and process assist the new department.	chool tance
2005 PUBLIC 003 PART B			
Personal Service All Other	s 0 0	8,414 - 8,414	
	g for approved recl	0 nd allocations to pr assifications and r	
2003 PUBLIC 020 PART A			
Positions - Leg. Personal Service All Other		85.000 5,209,528 6,738,984	

2003 PUBLIC 020 PART D Personal Services - 220,257 - 192,824 220,257 - 192,824 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 27,940 - 63,836 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 60,417 -80,736 60,417 - 80,736 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 - 12,349 All Other - 12,349 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services -148,356 148,356 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services - 88,334 -88,334 88,334 -Deappropriates funds due to the projected attrition rate and the effect of the hiring freeze on this account.

FY 2003-04 FY 2004-05

2003 PUBLIC 451 PART C Personal Services 80,774 81,978 80,774 -All Other -81,978 0 Provides for the transfer of funds for the continuation of project positions created to assist and back-up Bureau staff working on the Medicaid claims mgt system. Positions end 6/18/05. 2003 PUBLIC 451 PART C All Other 100,000 0 100,000 Appropriates funds for the continuation of the development and implementation of the Medicaid claims management system -- funded from a disencumbered prior year contract and CON funds. 2003 PUBLIC 451 PART C All Other 350,000 -350,000 350,000 - 350,000 Deappropriates funds due to savings from long-term care assessments. 2003 PUBLIC 451 PART C Personal Services 0 – 2,269 0 -2,269 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART M Personal Services Positions - Leg. 0.000 2.000 0 -225,151 225,151 Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed

pursuant to PL 2003, C. 513, Pt M.

FY 2003-04 FY 2004-05

		73	FY 2003-04	FY	2004-05	
PART	Positions Personal	_	0.000	-	2.000 124,503	
		OMB Managing financial of	g Staff Accoun rder and upgra	tant pos ded Dire	124,503 nds to continu itions created ctor and Assis ons positions.	by .
2003 PART		573				
	Positions Personal All Other	Services	0.000 0 0		2.000 101,076 11,924	
		Coordinator Reimbursmen	positions (2 t Specialist p	General osition		
2003 PART		573				
TAKI	Personal All Other		0	_	3,978 1,968	
		Provides fur and range cl		oved rec	2,010 lassifications	
2003 PART		573				
	Personal	Services	0	-	5,647	
		from saving	s in health in rate that is l	surance	5,647 iation of fund as a result of what was	
2003 PART		573				
IAKI	Personal	Services	0	-	5,610	
		from worker	0 a statewide d 's compensatio n claims from	n achiev		ngs

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART FFF All Other 0 250,000 Ω 250,000 Appropriates and allocates funds for contractual services related to implementing stricter prior authorization, increased invoicing of rebates and additional pharmacist support. 2003 PUBLIC 673 PART FFF All Other 250,000 0 250,000 Appropriates and allocates funds for contractual services for increased claims processing support, system changes and drug file management. 2003 PUBLIC 673 PART MMM All Other 0 1,000,000 0 1,000,000 Approp\allocates funds for contractual services to implement MaineCare benefit package chgs., estab. medical criteria, medical assessment activities, util. review, increased PA and medical management. 2003 PUBLIC 673 PART RR All Other 0 -45,604 0 45,604 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account BUREAU OF MEDICAL SERVICES 010 -10A -0129 -01 FY 2003-04 FY 2004-05 85.000 Positions - Leg. 83.000 Personal Services 4,630,540 4,558,023 All Other 6,335,931 12,456,732 10,966,471 17,014,755

FY 2003-04 FY 2004-05 010 -10A -0130 -01 GENERAL ASSISTANCE-REIMBURSEMENT TO CITIES & TOWNS 2005 PUBLIC 003 PART A All Other 1,000,000 0 1,000,000 0 Appropriates funds in order to meet projected funding requirements for the general assistance program. 2003 PUBLIC 020 PART A All Other 5,118,022 5,118,022 5,118,022 5,118,022 2003 PUBLIC 020 PART B All Other 730,000 -730,000 730,000 -730,000 Deappropriates funds due to savings in Emergency Assistance (EA). Totals for Account GENERAL ASSISTANCE-REIMBURSEMENT TO CITIES & TOWNS 010 -10A -0130 -01 FY 2003-04 FY 2004-05 4,388,022 5,388,022 All Other 4,388,022 5,388,022 010 -10A -0131 -01 STATE SUPPLEMENT TO FEDERAL SSI 2003 PUBLIC 020 PART A All Other 9,500,000 9,500,000 9,500,000 9,500,000 2003 PUBLIC 020 PART D18 0 -All Other 313,578 313,578 0 Distribution of the FY05 statewide deappropriation related to a reduction in All Other.

FY 2003-04 FY 2004-05

2003 PUBLIC 513 PART M

All Other

0 -422,422 Ω 422,422

Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed pursuant to PL 2003, C. 513, Pt M.

Totals for Account STATE SUPPLEMENT TO FEDERAL SSI 010 -10A -0131 -01 FY 2003-04

FY 2004-05

All Other

9,500,000 9,500,000

8,764,000 8,764,000

010 -10A -0137 -01 FOSTER CARE

2003 PUBLIC 020

PART A

All Other

16,765,392

16,972,060

16,765,392

16,972,060

2003 PUBLIC 020

PART B

All Other

1,000,000 -

1,000,000

1,000,000 -

1,000,000

Deappropriates funds due to savings from performance management and Title IV-E Foster Care federal revenue maximization.

2003 PUBLIC 020 PART B

All Other

1,250,000 -

1,168,000

1,250,000 -

1,168,000

Deappropriates funds resulting from a reduction in levels of care by restructuring the foster care system.

2003 PUBLIC 020

PART D18

All Other

79,488

0

Ω

79,488

Distribution of the FY04 statewide deappropriation related to a reduction in All Other.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART A All Other 86,268 117,313 86,268 117,313 Appropriates funds to reflect a decrease in the Federal Financial Participation rate for federal fiscal year 2004. 2003 PUBLIC 451 PART C All Other 115,585 -119,053 115,585 119,053 Deappropriates funds used as state match for cooperative agreements with the University of Southern Maine Muskie School. The in-kind match will come from the University. 2003 PUBLIC 673 PART A All Other 0 -330,960 0 330,960 Deappropriates and deallocates funds as a result of savings generated from the transfer of children in institutional care or high-cost settings to less restrictive settings after evaluation. Totals for Account FOSTER CARE FY 2004-05 010 -10A -0137 -01 FY 2003-04 All Other 14,406,587 14,471,360 14,406,587 14,471,360 010 -10A -0138 -01 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 2003 PUBLIC 020 PART A All Other 23,627,246 24,099,795 23,627,246 24,099,795 2003 PUBLIC 020 PART B All Other 0 2,500,000 0 2,500,000 Deappropriates Temporary Assistance for Needy Families (TANF) funds to be offset by and allocation from the Child Support Incentive account in state fiscal year 2004-05.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other 4,300,000 -1,100,000 4,300,000 -1,100,000 Deappropriates funds for 12 months of the Parents as Scholars program -- all participants in state fiscal year 2003-04 and the first year for parents in state fiscal yeat 2004-05. 2003 PUBLIC 020 PART B All Other 3,600,000 3,600,000 3,600,000 3,600,000 Appropriates funds to replace federal funds for TANF cases with a deprivation reason for underemployment and unemployment reducing the overall maintenance of effort from 80% to 75%. 2003 PUBLIC 020 PART B 2,518,400 -All Other 2,518,400 2,518,400 -2,518,400 Deappropriates funds for Unemployed Parents TANF cases due to the reduction in the maintenance of effort from 80% to 75% each year. 2003 PUBLIC 020 PART D18 All Other 883,491 0 0 883,491 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 673 PART A All Other 0 -2,245,000 2,245,000 Deappropriates state funding for the TANF program's maintenance of effort requirement. Totals for Account TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 010 -10A -0138 -01 FY 2003-04 FY 2004-05 All Other 19,525,355 19,336,395 19,525,355 19,336,395

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FY 2003-04 FY 2004-05 010 -10A -0139 -01 CHILD WELFARE SERVICES 2005 PUBLIC 003 PART A All Other 0 5,500,000 5,500,000 0 Appropriates funds for the impact of federal audit findings in the Title IV-E program. 2005 PUBLIC 003 PART A All Other 4,677,554 4,677,554 0 Appropriates funds required due to the projected status of biennial budget intitiatives. 2003 PUBLIC 020 PART A 19.500 19.500 Positions - Leg. 1,161,887 Personal Services 1,204,122 All Other 53,598,216 58,017,309 54,760,103 59,221,431 2003 PUBLIC 020 PART B All Other 1,000,000 -1,250,000 1,000,000 -1,250,000 Deappropriates funds due to savings achieved when the daily board rate is tied to the rate for regular familiy foster care for the State Adoption Assistance program. 2003 PUBLIC 020 PART B All Other 700,000 -700,000 700,000 700,000 Deappropriates funds due to the reduction in the voluntary extended care program for youths over 18 years of age except for educational purposes. 2003 PUBLIC 020 PART B All Other 860,000 -2,580,000 860,000 2,580,000 Deappropriates funds resulting from a reduction in levels of care by restructuring the foster care system.

2003 PUBLIC 020 PART B All Other - 2,800,000 -2,800,000 2,800,000 -2,800,000 Deappropriates funds due to a reduction in the number of children in state care by 5% by focusing practice on permanency. 2003 PUBLIC 020 PART B All Other - 6,729,072 - 6,729,072 - 6,729,072 - 6,729,072 Deappropriates funds associated with increasing the MaineCare share of foster parent payments to 60% of the payment. 2003 PUBLIC 020 PART B 7,857,952 -All Other 7,857,952 7,857,952 - 7,857,952 Deappropriates funds associated with increasing the MaineCare program allowance for residential child care private non-medical institutions from 25% to 35%. 2003 PUBLIC 020 PART B All Other 785,454 -785,454 785,454 - 785,454 Deappropriates funds to delay further implementation of the child welfare inititiative included in Public Law 2001, c. 559. 2003 PUBLIC 020 PART D Personal Services -50,186 -44,790 50,186 - 44,790 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 5,781 -13,181 5,781 - 13,181 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 30,693 0 30,693 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 - 2,000,000 All Other 0 - 2,000,000 Deappropriates funds for the one-time reduction of Community Intervention Program funding and replacement with one-time TANF block grant funds in state fiscal year 2004-05. 2003 PUBLIC 451 PART C 0 – Personal Services 488 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART M 0.000 - 1.000 0 - 60,124 Positions - Leg. Personal Services 0 - 60,124 Distribution of FY 05 statewide deappropriations and position reductions related to savings

resulting from the DHS\DBDS merger -- distributed

pursuant to PL 2003, C. 513, Pt M.

PART A 0 -All Other 1,500,000 Ω 1,500,000 Deappropriates funds for expenditures that will be paid from the TANF prevention services within the TANF Block Grant by establishing 120-day prevention programs for community intervention. 2003 PUBLIC PART A All Other 194,040 0 - 194,040 Deappropriates funds as a result of savings generated from the transfer of children in institutional care or in high-cost settings to less restrictive settings after evaluation. 2003 PUBLIC 673 PART CCC 1,149 Personal Services 0 – 1,149 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 1,354 1,354 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 1,271 1,271 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use

> of personal computers and peripherel devices to a minimum of 4 years before replacement.

FY 2003-04

FY 2004-05

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2003 PUBLIC

673

	FY 2003-04	FY 2004-05
Totals for Account CHILD WELF 010 -10A -0139 -01	ARE SERVICES FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	19.500 1,075,227 32,865,738	18.500 1,083,036 41,797,074
	33,940,965	42,880,110
010 -10A -0140 -01 BUR 2003 PUBLIC 020 PART A	EAU OF ELDER AND	ADULT SERVICES
Positions - Leg. Personal Services All Other	86.000 5,500,267 5,721,353	86.000 5,594,761 5,821,084
	11,221,620	11,415,845
2003 PUBLIC 020 PART B		
All Other -	195,000	- 250,000
	195,000	- 250,000
Homemaker	iates funds due Services and in vices administra	Bureau of Elder and
2003 PUBLIC 020 PART D		
Personal Services -	239,902	- 209,373
_	239,902	- 209,373
related t amortizat	o increased attr ion schedule of	wide deappropriation ition, extending the the the unfunded liability nealth insurance.
2003 PUBLIC 020		
PART D-2 Personal Services -	27,030	- 61,677
		- 61,677 deappropriations related health insurance.
2003 PUBLIC 020 PART D18		
All Other -	28,542	0
	28,542 ion of the FY04 o a reduction in	0 statewide deappropriation All Other.

FY 2003-04 FY 2004-05

2003 PUBLIC	513	FY 2003-04	FY 2004-05	
Positio	ons - Leg. al Services ner	0.000 0 - 0 -	- 1.000 160,967 102,796	
	and positior resulting fr	reductions rel	merger distr	
2003 PUBLIC	673			
PART A All Otl	ner	0	177,232	
	Fire Marshal		177,232 he Office of the f inspections of ties.	
2003 PUBLIC	673			
	al Services	0 -	5,367	
	from savings	s in health insurate that is les	5,367 ppropriation of rance as a resul s than what was	
2003 PUBLIC	673			
	al Services	0 -	5,739	
	from worker		5,739 ppropriation of achieved through gressive case	
2003 PUBLIC	673			
PART RR All Oth	ner	0 -	4,617	
	for savings of personal	to be achieved computers and p	4,617 ppropriation of from extending t eripherel device ore replacement.	he use s

FY 2003-04 FY 2004-05

Totals for Account BUREAU 0010 -10A -0140 -01	OF ELDER AND ADULT FY 2003-04	SERVICES FY 2004-05	
Positions - Leg. Personal Services All Other	86.000 5,098,985 5,712,553	85.000 5,158,371 5,587,522	
-	10,811,538	10,745,893	
010 -10A -0142 -01 ( 2005 PUBLIC 003 PART A	DFFICE OF MANAGEMEN	T AND BUDGET	
Personal Services All Other	0	703 - 703	
	0 s funding to reorga on to a Clerk Typis	0 nize one Clerk Typist t III position.	II
2005 PUBLIC 003 PART A			
Personal Services	0	- 17,752	
positio School	on vacancies to off contract for staff	- 17,752 r salary savings from set the cost of a Mus support and process on of the new departm	kie
2005 PUBLIC 003			
PART A All Other	0	279,282	
Muskie assista	School for staff s	ded to implement the	
2005 PUBLIC 003			
PART A Positions - Leg. Personal Services All Other	0.000	1.000 47,133 - 3,168	
Public to 32 a	Services Manager I	43,965 reorganization of a I position from range osition to the OMB fr amily Services.	

2003 PUBL	IC 020	FY 2003-04	FY 2	004-05
Pos Per	itions - Leg. sonal Services Other	48.500 4,097,913 606,275		48.500 160,069 613,822
		4,704,188	4,	773,891
2003 PUBL PART D	IC 020			
Per	sonal Services	133,287	-	115,860
	related t amortizat	133,287 tion of the state to increased attr tion schedule of ngs from retiree	ewide deapp: rition, exte the unfunde	ending the ed liability
2003 PUBL PART D-2	IC 020			
	sonal Services	- 15,061	_	34,370
		15,061 tion of statewide gs in the cost of		
2003 PUBL PART D11	IC 020			
Per	sonal Services	103,818	-	138,734
		- 103,818 tion of statewide onement of merit	e deappropr	138,734 iation related
2003 PUBL	IC 020			
PART D18 All	Other -	- 12,116		0
	-			0
	Distribut related t	tion of the FY04 to a reduction in	statewide on All Other	deappropriation.
2003 PUBL PART D18	IC 020			
_	Other	0	-	18,717
		tion of the FY05 to a reduction in		

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 79,970 79,970 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A All Other - 3,500 - 3,600 - 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART B Personal Services 4,590 All Other - 4,590 -4,777 Provides funds for approved reclassifications and range changes. 2003 PUBLIC 451 PART C 

 Personal Services
 4,234
 5,670

 All Other
 4,234
 5,670

 Provides for the transfer of funds for the reclassifications of 2 Clerk Typist II positions to Account Clerk II positions and one Account Clerk I position to an Account Clerk II. 2003 PUBLIC 451 PART C 0 - 1,280 Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003

C. 451, Part C.

2003 PUBLIC 5	13	FY 2003-04	FY	2004-05	
Positions Personal		0.000	-	3.000 329,518	
	Distribution and position resulting from pursuant to F	reductions r	related to BDS merger	savings distr	
2003 PUBLIC 6 PART A	73				
Positions Personal All Other	Services	0.000	-	2.000 145,725 21,222	
	Appropriates Managing Staf financial ord Dir. of Budge	f Accountant ler and upgra	position ded Direc	ns establi ctor and A	shed by ssis.
2003 PUBLIC 6	73				
Personal All Other		0	-	27,044 11,399	
	Provides fund and range cha		roved recl	15,645 assificat	ions
2003 PUBLIC 6	73				
Personal	Services	0	-	3,143	
	Distributes a from savings negotiated raanticipated.	in health in	surance a	as a resul	
2003 PUBLIC 6 PART DDD	73				
Personal	Services	0		3,289	
	Distributes a from worker's reduction in management.	compensatio	n achieve	ed through	

2003 PUBLIC 673 PART RR

All Other

0 - 3,655

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account OFFIC 010 -10A -0142 -		UDGET FY 2004-05
Positions - Leg. Personal Services All Other	48.500 3,774,601 581,835	48.500 3,747,175 820,193
	4,356,436	4,567,368
010 -10A -0143 -01 2003 PUBLIC 510 PART F	BUREAU OF HEALTH	
Positions - Le Personal Serv All Other		- 0.500 - 23,661 - 14,800
Reso that	olve 2003, c. 70. Thi	- 38,461 inally appropriated in s Act repeals the section ative costs associated for laytex gloves.
Nur: deve	ices 19,718 28,700 48,418 ropriates funds for on se II position and asselop and administer ru	0.500 23,661 14,800  38,461 e 1/2-time Public Health ociated admin costs to les for the use of latex ded in error(see LD 274).
2003 PUBLIC 020 PART A Positions - Le Personal Serve All Other		84.500 5,985,679 3,292,678 

2003 PUBLIC 020 PART B All Other 20,114 -20,114 20,114 -20,114 Deappropriates funds for the Primary Pregnancy Prevention program. 2003 PUBLIC 020 PART B Personal Services - 83,707 - 84,097 83,707 - 84,097 Deappropriates funds from the transfer of the cost of 1/2 of an Epidemiologist, 1/10 of a Public Health Physician and 3/10 of a Public Service Mgr. I position to the federal bioterrorism grant. 2003 PUBLIC 020 PART B All Other 20,000 -20,000 20,000 -20,000 Deappropriates funds for the Cardiovascular Health Council, which will be funded by federal funds in existing grants. 2003 PUBLIC 020 PART B All Other 225,000 -225,000 225,000 - 225,000 Deappropriates funds for grant amounts in state fiscal year 2003-04 and 2004-05 by amounts identical to those reductions in state fiscal year 2002-03. 2003 PUBLIC 020 PART B 0 – All Other 75,000 0 - 75,000 Deappropriates funds used as the state match for the Maine Breast and Cervical Health Prevention

FY 2003-04 FY 2004-05

program.

2003 PUBLIC 020 PART B 400,000 -All Other 400,000 400,000 -400,000 Deappropriates funds supporting various All Other administrative expenses to be replaced with a cost allocation plan allocating these costs to all Bureau of Health programs. 2003 PUBLIC 020 PART B - 150,000 - 150,000 All Other - 150,000 - 150,000 Deappropriates funds to reflect Bureau of Health lab costs charged to federal bioterrorism funds. 2003 PUBLIC 020 PART B - 150,000 - 150,000 All Other 150,000 - 150,000 Deappropriates funds to reflect MaineCare coverage for the tobacco quit line. 2003 PUBLIC 020 PART D 269,706 -Personal Services -235,627 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services -28,334 -64,646 28,334 - 64,646 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services -70,611 -94,359 70,611 - 94,359 Distribution of statewide deappropriation related to postponement of merit increases.

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FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 All Other 30,000 0 30,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 - 60,548 Distribution of the FY05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 150,446 0 150,446 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Personal Services - 19,564 -19,216 - 19,564 - 19,216 Deappropriates funds for the transfer of funds between accounts for 2 positions that are incorrectly charged - one Evironmental Spec. IV position and one Sanitarian II position. 2003 PUBLIC 451 PART C 0 – All Other 300,000 0 - 300,000 Deappropriates funds for Healthy Start home visitations by utilizing Fund for a Healthy Maine tobacco evaluation funds for this purpose.

2003 PART	PUBLIC C	451	FY 2003-04	FY	2004-05	
111101	_	l Services er	484,656 94,982		492,300 87,338	
		Nurse I an in the Mat	579,638 nds to offset the d 2 Pub. Health ernal and Child new targeted car	Nurse Su Health E	aperv. pos BG progran	sitions n to be
2003 PART	PUBLIC C	451				
	Personal All Othe	Services - er -	25,354 2,000		26,436 2,000	
		of the Off	27,354 ates funds to paice of Public Hoss and the Envi	ealth Eme	ergency	
2003 PART	PUBLIC C	451				
	Personal	Services	0	-	2,259	
			on of statewide insurance saving rt C.			
2003 PART	PUBLIC	513				
IAKI	All Othe	er -	17,502		0	
			17,502 ates funds from tions in contra			and
2003 PART	PUBLIC M	513				
	Position	ns - Leg. L Services er	0.000 0 0	- - -	1.000 302,311 40,942	
		and positi resulting	on of FY 05 star on reductions re from the DHS\DBS o PL 2003, C. 5	elated to DS merger	savings distr	

2003		573	FY 2003-04	F	Y 2004-05	
PART	Personal All Other		0		4,437 4,437	
		1 position : Child Healt	from the Gene h Block Grant	ral Fund account	0 ublic Health Nu to the Materna , and a Senior to the Gen. Fun	1 &
2003 PART		573				
	Personal All Other		0	-	4,391 4,391	
		Health posi	tion to a Pub	lic Serv	0 hief, Community ices Manager II Health Program.	
2003 PART		573				
PARI	Personal	Services	0	-	713	
		positions factorial for the grant to the	rom the Mater	nal and d, and 2	713 the transfer of Child Health Bl positions from ant account.	ock
2003		573				
PART	Personal All Other		0	-	14,118 8,423	
		Provides fur and range cl		roved re	5,695 classifications	
2003		573				
PART		Services	0	-	5,825	
		from saving	s in health in rate that is	nsurance	5,825 riation of fund as a result of n what was	

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 -5,939 0 5,939

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

4,540 0 4,540

> Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUREAU	OF HEALTH		
010 -10A -0143 -01	FY 2003-04	FY 2004-05	
Positions - Leg.	84.500	83.500	
Personal Services	5,738,240	5,659,497	
All Other	2,330,645	1,914,621	
	8,068,885	7,574,118	
010 -10A -0146 -01 2003 PUBLIC 020 PART A	ADD'L. SUPPORT FOR	PERSONS IN RETRAINING &	EMPLOY.
Positions - Leg.	31.000	31.000	
Personal Service		1,982,542	
All Other	4,067,909		
	6,027,835	6,027,835	
2003 PUBLIC 020 PART B			
All Other	- 100,000	- 100,000	

Deappropriates funds for the summer months of the Parents as Scholars program.

100,000 - 100,000

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B - 4,400,000 - 1,100,000 All Other 4,400,000 - 1,100,000 Deappropriates funds for 12 months of the Parents as Scholars program - all participants in state fiscal year 2003-04 and the first year for parents in state fiscal year 2004-05. 2003 PUBLIC 020 PART B All Other - 250,000 - 250,000 Deappropriates funds due to the change in the child care allowable rates by segmenting the number of hours to smaller units. 2003 PUBLIC 020 PART B 730,000 All Other 730,000 730,000 730,000 Appropriates funds due to the shift in the Unemployed Parents (UP) population in ASPIRE from federal to state funding due to the reduction in maintenance of effort from 80% to 75%. 2003 PUBLIC 020 PART D Personal Services - 85,478 -74,067 85,478 - 74,067

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2

Personal Services -

9,712 - 22,133

Distribution of statewide deappropriations related to savings in the cost of health insurance.

2003 PUBLIC 020 PART D11 Personal Services - 18,777 - 25,092 18,777 - 25,092 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 51,570 0 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -Personal Services 813 0 - 813 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART M 0 – Personal Services 35,438 Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed pursuant to PL 2003, C. 513, Pt M. 2003 PUBLIC 673 PART CCC Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART DDD Personal Services 0 1,999 0 1,999 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 0 1,241 0 1,241 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account ADD'L. SUPPORT FOR PERSONS IN RETRAINING & EMPLOY. 010 -10A -0146 -01 FY 2003-04 FY 2004-05 Positions - Leq. 31.000 31.000 Personal Services 1,794,389 1,821,072 All Other 47,909 3,324,052 1,842,298 5,145,124 010 -10A -0147 -01 MEDICAL CARE - PAYMENTS TO PROVIDERS 2005 PUBLIC 012 PART YYY All Other 0 632,621 0 632,621 Provides funds to retain transportation services, emergency dental services & chiropractic services for MaineCare enrollees under the noncategorical waiver for the period from 5/1/05 to 6/30/06.

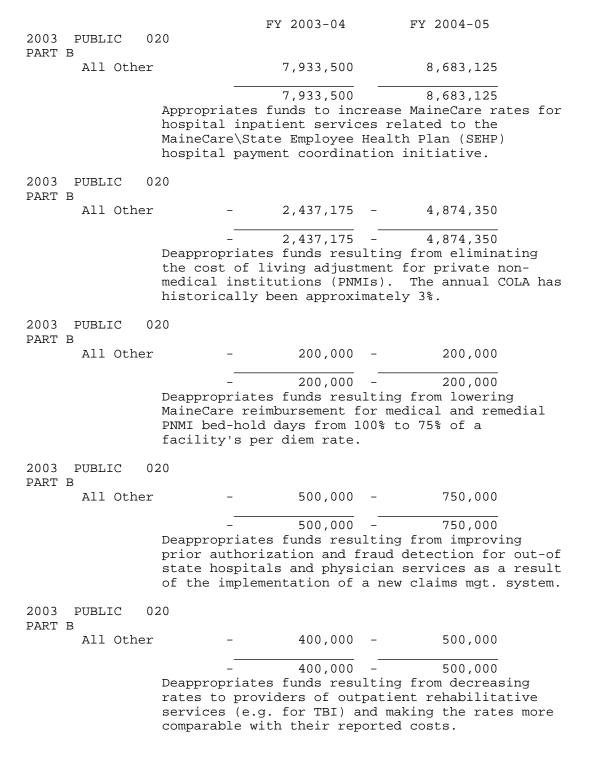
2005 PUBLIC 003 PART A

All Other

0 3,100,000 3,100,000

Appropriates funds to cover settlements related to the federal CMS focus review of Medicaid provider overpayments. These funds are to be transferred by FO to the MAP Non-Match 0997 account.

2005 PART		03	FY 20	03-04	FY	2004-05	
	All Other			0	10	,473,126	
		Appropriate status of			due to		jected
2003 PART		20					
	All Other		334,6	21,616	363	3,548,762	
		_	334,6	21,616	363	3,548,762	
2003 PART		20					
1711(1	All Other	-	5	00,000 -		500,000	
		Deappropri minimum re- recoveries expenses to	ates fun covery p when Ma	ercentage ine Care	for to has a l	ort claim ien for	ng a 75%
2003		20					
PART	All Other	-	1	00,000 -		100,000	
		Deappropri minimum pe 3rd party medical ex	ates fun rcentage recoveri	of 50% fes when M	or non- MaineCar	custodia e has a	l parent lien for
2003		20					
PART	All Other	_	3	50,000 -		400,000	
		Deappropri competitiv equipment padult diap	ates fun e bid fo products	r certain	durabl	e medica	g a l
2003		20					
PART	B All Other	-	2,7	24,246 -	. 5	5,302,997	
		Deappropri the cost o making oth COLA has h	ates fun f living er reimb	adjustme ursement	ing front ent for changes	om elimin hospital s. The a	s and nnual



2003 PUBLIC 020 PART B All Other 15,000 -15,000 15,000 -15,000 Deappropriates funds resulting from reducing reimbursement rates for orthotic prosthetic devices by 3%. 2003 PUBLIC 020 PART B All Other - 3,500,000 - 4,000,000 - 3,500,000 - 4,000,000 Deappropriates funds resulting from changing MaineCare reimbursment for some hospital outpatient services from cost-based reimbursement to price-based reimbursement. 2003 PUBLIC 020 PART B \_ 2,000,000 -All Other 2,000,000 2,000,000 -2,000,000 Deappropriates funds resulting from eliminating MaineCare bonus payments that allow a hospital to receive additional payments if actual costs are below or signif. above its per-discharge payment. 2003 PUBLIC 020 PART B All Other 500,000 -500,000 500,000 500,000 -Deappropriates funds due to limiting until 6/30/05 new services federally qualified health centers -FQHCs can add to present programs to those approv. by the federal Health Res. Serv. Administration. 2003 PUBLIC 020 PART B All Other 100,000 -100,000 100,000 -100,000 Deappropriates funds resulting from improvements in the state audit process for hospitals that

better accounts for patient copayments.

FY 2003-04 FY 2004-05

2003 PUBLIC 020 PART B All Other 50,000 -50,000 50,000 -50,000 Deappropriates funds resulting from new copayments for participants in the state Medical Eye Care program that presently has no copayments. 2003 PUBLIC 020 PART B All Other 920,000 - 920,000 920,000 - 920,000 Deappropriates funds associated with instituting a MaineCare pharmacy copayament. Every drug purchased will have a \$2.50 copyament, with a \$25 monthly cap on copayments paid per recipient. 2003 PUBLIC 020 PART B 120,000 -All Other \_ 120,000 120,000 -120,000 Deappropriates funds resulting from new Mainecare copayments for federally qualified health center-FQHC, and rural health center services. Copayments would be paid by recipients using these services. 2003 PUBLIC 020 PART B All Other 300,000 -300,000 300,000 -300,000 Deappropriates funds reflecting an increase in MaineCare premiums for CubCare and the working disabled (above 150% of FPL) - eligibles required to pay between 1% and 2% of familiy gross income. 2003 PUBLIC 020 PART B All Other 660,000 -660,000 660,000 -660,000 Deappropriates funds to reflect the reduced utilization of MaineCare services anticipated as a

result of increased copayments.

FY 2003-04 FY 2004-05

2003 PUBLIC 020 PART B All Other 100,000 100,000 100,000 100,000 Deappropriates funds resulting from service limits to be established for vision care services for adults. 2003 PUBLIC 020 PART B All Other 400,000 -400,000 - 400,000 400,000 Deappropriates funds to reflect an increase in anticipated prescription drug rebate collections. The Department intends to increase its drug rebate collections. 2003 PUBLIC 020 PART B All Other 13,500,000 -16,181,160 13,500,000 -16,181,160 Deappropriates funds resulting from an expansion of prescription drug prior authorization and the further use of supplemental drug rebates. 2003 PUBLIC 020 PART B All Other 2,000,000 -2,000,000 2,000,000 -2,000,000 Deappropriates funds associated with savings from MaineCare implementing mail order purchase and delivery for maintenance drugs that can be appropriately purchased and delivered by mail. 020 2003 PUBLIC PART B All Other 3,675,104 -4,415,458 3,675,104 4,415,458 Deapprop. funds due to the ongoing negotition with the Fed. Gov't to restore the Healthy ME Prescrip. program. The low-cost drugs for Maine elderly-DEL

program will still be funded at \$18,000,000.

FY 2003-04

FY 2004-05

2003 PUBLIC 020 PART B All Other 1,050,000 -3,050,000 1,050,000 3,050,000 Deappropriates funds associated with the mental health parity provisions under Part VV of this Act. 2003 PUBLIC 020 PART B All Other 2,550,000 -3,050,000 2,550,000 -3,050,000 Deappropriates funds associated with the Department's initiative to further pursue 3rd party insurance claims for behavioral health services. 2003 PUBLIC 020 PART B 5,335,000 -All Other 6,335,000 5,335,000 -6,335,000 Deappropriates funds resulting from the State retaining annual cost-of-living adjustments that would have been paid to school districts providing MaineCare school-based rehabilitation services. 2003 PUBLIC 020 PART B All Other 350,000 -350,000 350,000 350,000 Deappropriates funds resulting from eliminating reimbursment for return on equity for both nonprofit and for-profit private non-medical institutions (PNMIs). 2003 PUBLIC 020 PART B All Other 2,283,679 2,287,212 2,283,679 2,287,212 Appropriates funds associated with increasing the

MaineCare share of foster parent payments to 60%

of the payment.

FY 2003-04

FY 2004-05

2003 PUBLIC 020 PART B All Other 2,666,792 2,670,918 2,666,792 2,670,918 Appropriates funds associated with increasing the MaineCare program allowance for residential child care private non-medical institutions from 25% to 30%. 020 2003 PUBLIC PART B All Other 2,000,000 2,000,000 2,000,000 2,000,000 Appropriates funds to increase payments for inpatient psychiatric services provided in community hospitals. 2003 PUBLIC 020 PART B All Other 650,000 -650,000 650,000 650,000 Deappropriates funds associated with requiring some MaineCare members to purchase certain prescriptions from pharmacies that qualify for the federal 340-B program. 2003 PUBLIC 020 PART B All Other 3,960,000 -2,960,000 3,960,000 2,960,000 Deappropriates funds based upon Department reprojections of expenditures in this account. 2003 PUBLIC 020 PART B All Other 4,127,967 -4,124,686 4,127,967 4,124,686 Deappropriates funds associated with increasing the MaineCare program allowance for medical and remedial private non-medical institutions (PNMIs)

from 20% to 35%.

FY 2003-04

FY 2004-05

2003 PUBLIC 020 PART B All Other 240,000 240,000 240,000 240,000 Appropriates funds for home based care services as a result of moving participants from the state Home-Based Care program to the MaineCare-funded program. 2003 PUBLIC 020 PART B All Other 1,000,000 -1,000,000 1,000,000 -1,000,000 Deappropriates funds associated with reducing the scope of MaineCare adult transportation services and reducing the rates paid by MaineCare for adult transportation. 2003 PUBLIC 020 PART B All Other 500,000 -500,000 500,000 -500,000 Deappropriates funds associated with reducing MaineCare physician incentive payments (PIP) by 50%. 2003 PUBLIC 020 PART B All Other 150,000 -150,000 150,000 -150,000 Deappropriates funds to reflect a reduction in monthly capitated payments to primary care providers from \$3 to \$2.50. 2003 PUBLIC 020 PART B All Other 0 – 3,500,000 0 3,500,000 Deappropriates funds associated with changing the

way MaineCare reimburses out-of-state hospitals.

FY 2003-04

FY 2004-05

2003 PUBLIC 020 PART B All Other 500,000 -500,000 500,000 500,000 Deappropriates additional funds from reductions in MaineCare expenditures for out-of-state hospital services from reduced reimbursement and increased cost avoidance. 2003 PUBLIC 020 PART ZZ All Other 0 – 8,200,000 0 -8,200,000 Deappropriates funds associated with instituting a 6% tax on private non-medical institutions (PNMIs). 2003 PUBLIC 020 PART ZZ 300,000 -All Other \_ 300,000 300,000 -300,000 Deppropriates funds in anticipation of securing a "Katie Beckett" waiver -- to allow the family's income, not just the child's, be considered in determining cost sharing for this MaineCare group. 2003 PUBLIC 020 PART 77 All Other 300,000 -300,000 300,000 -300,000 Deappropriates funds in anticipation of securing a Medical Eye Care program waiver to allow this currently "state-only" program to be included in Medicaid and eligible for federal match payments. 2003 PUBLIC 469 PART H All Other 500,000 500,000 500,000 500,000 Appropriates funds to partially restore funding for the MaineCare Physician Incentive Program

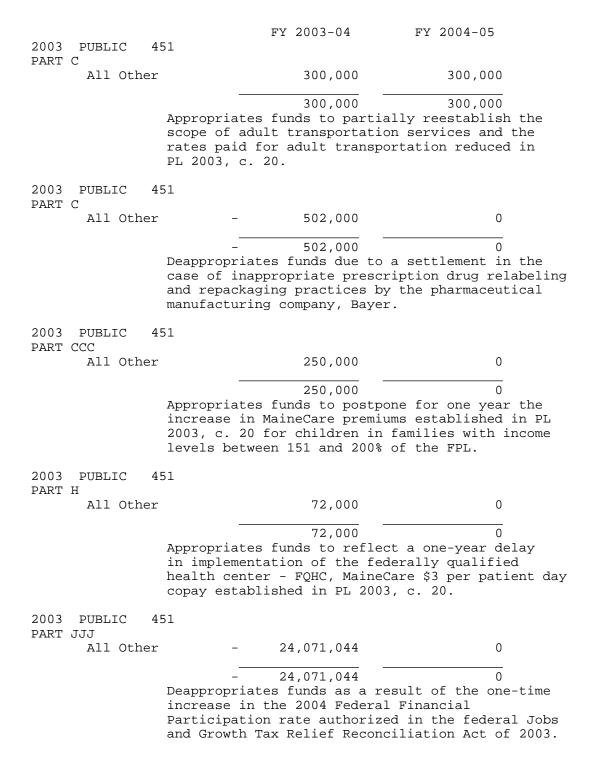
FY 2003-04 FY 2004-05

(PIP).

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART A All Other 5,248,527 -5,530,561 5,248,527 -5,530,561 Deappropriates funds for the transfer of Mainecare funds from the Department of Human Services to the Department of Behavioral and Developmental Services for in-home support services. 2003 PUBLIC 451 PART A All Other 1,277,428 1,786,552 1,786,552 1,277,428 Appropriates funds to reflect a decrease in the Federal Financial Participation rate for federal fiscal year 2004. 2003 PUBLIC 451 PART A 3,786,812 -All Other \_ 4,396,942 3,786,812 -4,396,942 Deappropriates funds to reflect a transfer of funds from the Department of Human Services to the Department of Behavioral and Develop. Services for services to MaineCare eligible individuals. 2003 PUBLIC 451 PART A All Other 1,736,372 -2,395,271 1,736,372 -2,395,271 Deappropriates funds based on the Department's reprojections of expenditures in this account. 2003 PUBLIC 451 PART C All Other 1,000,000 -1,000,000 1,000,000 - 1,000,000

Deappropriates funds due to a revenue maximization change in the method MaineCare reimburses private non-medical institutions-PNMIs to fee for service instead of paying a portion ot their budget.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C All Other 2,000,000 0 2,000,000 0 Deappropriates funds due to the retroactive recovery of funds associated with the mental parity law. 2003 PUBLIC 451 PART C All Other 987,581 1,002,705 987,581 1,002,705 Appropriates funds required to increase reimbursement rates for municipally owned hospitals, maximizing revenue so they can transfer funds to the State - intergov't transfer (IGT). 2003 PUBLIC 451 PART C All Other 750,000 750,000 750,000 750,000 Appropriates funds required for the additional hospital and Anthem Blue Cross and Blue Shield insurance exchange for University of Maine System employees. 2003 PUBLIC 451 PART C All Other 700,000 700,000 700,000 700,000 Appropriates funds to partially restore rate increases for non-nursing facility long term care providers that were originally funded by the NF tax but were reduced in PL 2003, c. 51. 2003 PUBLIC 451 PART C All Other 200,000 200,000 200,000 200,000 Deappropriates funds due to a reduction in the MaineCare Physician Incentive Program payment (PIP).



FY 2003-04

FY 2004-05

				FY	2003-04	FY	2004-05
2003 PART	PUBL]	IC 5	13				
FAILI		Other		3	3,800,000		0
			funds ava Prescript	tes fur ilable ion Dru	for IMD": ag Act of	s through 2003. Th	0 increased DSH the Medicare nese funds were ld have been BDS.
2003 PART	PUBLI	IC 5	13				
		Other	_		821,369		0
			- Deappropr	iates f	821,369 Funds.		0
2003 PART	PUBL]	IC 5	13				
FARI		Other	_	12	2,283,800		0
			Deappropr revenue f	iates f			0 ed with dedicated
2003	PUBLI	IC 5:	13		-		
PART	H	Other		8	3,677,200		0
					3,677,200		0
				tes fur	nds to sur		cost of not reimbursements.
2003	PUBL	IC 5	13				
PART		Other			720,369		0
			adopting	rules t Maine(	to change Care progi	pharmacy	0 cost of not dispensing fees ne low-cost drugs
2003	PUBL	IC 5	13				
PART		Other		1	L,890,000		0
			adopting low-cost	tes fur rules t drugs f	o create for the el	2 benefit lderly pro	cost of not the ogram and funds cap to \$1,200.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART S All Other 427,904 0 427,904 Ω Appropriates funds to support the cost of not adopting rules to adjust rates 1% across the board for all PNMI's (but MR) and not applying an inflation reduction to medical&remedial facilities 2003 PUBLIC 513 PART S All Other 106,976 0 106,976 0 Appropriates funds to support the cost of not adopting rules to implement 75% reimbursement for "bed hold" days for certain private non-medical institutions (PNMI's). 2003 PUBLIC 513 PART S 0 All Other 108,167 108,167 Appropriates funds to support the cost of not adopting rules to discontinue the primary care case management fee for MaineCare managed care for rural health clinics. 2003 PUBLIC 513 PART S All Other 75,167 0 75,167 Appropriates funds to support the cost of not adopting rules to discontinue the primary care case management fee of \$2.50 for MaineCare managed care for federally qualified health centers. 2003 PUBLIC 513 PART S All Other 27,500 0 27,500 Appropriates funds to support the cost of not adopting rules to reduce the hourly registered nurse rates in the private duty nursing program, level V.

2003 PUBLIC 513 PART S All Other 745,769 0 745,769 Ω Appropriates funds to support the cost of not adopting rules to effect a 2% reduction to MaineCare providers not affected by other rulemaking initiatives. 2003 PUBLIC 513 PART U All Other 9,026,350 0 9,026,350 0 Appropriates funds for the Department of Human Services to pay outstanding settlements owed to hospitals under the MaineCare program in fiscal year 2003-04. 2003 PUBLIC 673 PART A 103,405 All Other 0 0 103,405 Deappropriates funds to be transferred to the Dept of Behavioral and Developmental Services for the Mental Health Services - Community program for the provision of room and board services. 2003 PUBLIC 673 PART A All Other 0 96,902,596 0 96,902,596 Appropriates and allocates funds to meet a projected shortfall in the MaineCare, Medical Care - Payments to Providers account. 2003 PUBLIC 673 PART A All Other 875,000 875,000 Deappropriates and deallocates funds as a result of savings from the placement of children now in

institutional care or in high-cost settings in less restrictive settings after an evaluation.

FY 2003-04

FY 2004-05

PART A All Other 0 278,640 Ω 278,640 Appropriates funds for for the requirement that providers bill MaineCare for eligible individuals living in licensed assisted housing programs whose services now are paid with all state funds. 2003 PUBLIC 673 PART A All Other 300,000 300,000 Deappropriates and deallocates funds due to savings achieved by setting premiums for families of children under the Katie Beckett eligibility option at 5% of family income. 2003 PUBLIC 673 PART A 2,363,000 All Other 0 -0 2,363,000 Deappropriates and deallocates funds due to an anticpated increase in 3rd-party recoveries as a result of the increased administrative resources appropriated\allocated for this function. 2003 PUBLIC 673 PART FF All Other 0 – 300,000 Ω 300,000 Deappropriates funds as a result of mental health parity provisions. 2003 PUBLIC 673 PART FFF All Other 0 124,014 124,014 Deappropriates and allocates funds to reflect the distribution of funds to the MaineCare program

from Mylan Labs settlement proceeds.

FY 2003-04

FY 2004-05

2003 PUBLIC

673

PART FFF All Other 0 -6,250,000 Ω 6,250,000 Deappropriates and deallocates MaineCare pharmacy funds from a review of pharmacy use in supervised settings, stricter PA criteria for the PDL & req. federal permission to waive freedom of choice. 2003 PUBLIC 673 PART FFF All Other 5,000,000 5,000,000 Deappropriates and deallocates funds by initiating a voluntary pharmacy mail order program for certain DEL and MaineCare prescriptions -- but not a mandatory program without Legislative approval. 2003 PUBLIC 673 PART FFF 0 1,000,000 All Other 1,000,000 Appropriates funds to be distributed to pharmacies as incentive payments to mitigate the impact on community pharmacies of initiating a voluntary pharmacy mail order program. 2003 PUBLIC 673 PART FFF All Other 0 – 1,000,000 0 1,000,000 Deappropriates funds by creating a preferred drug list (PDL) in the Drugs for the Elderly\Disabled (DEL) program in a manner similar to that used by MaineCare's PDL (cost effectiveness, rebates, etc) 2003 PUBLIC 673 PART HH All Other 20,250,416 0 20,250,416 Deappropriates funds to be replaced by dedicated

revenue from the hospital tax.

FY 2003-04

FY 2004-05

2003 PUBLIC

673

2003 PUBLIC 673 PART HH All Other 0 9,433,125 Ω 9,433,125 Deappropriates funds originally appropriated to hospitals under the hospital payment equity project to reflect elimination of the payment equity project for state fiscal year 2004-05. 2003 PUBLIC 673 PART MMM All Other 8,129,086 8,129,086 Deappropriates and deallocates funds to implement MaineCare Basic for all adults. 2003 PUBLIC 673 PART MMM 0 -1,989,074 All Other 1,989,074 Deappropriates and deallocates funds to implement MaineCare Basic for childless adults. 2003 PUBLIC PART OO All Other 0 – 2,500,000 0 -2,500,000 Deappropriates funds as a result of increased efforts in pursuing federal and commercial reimbursement for state-funded programs and improved eligibility verification. 2003 PUBLIC 673 PART TTT 0 All Other 110,000 Provides funds to partially restore the deapprop. of MaineCare adult transportation funding from PL

2003, c. 20, returning the volunteer rate to \$.30 from \$.28, and the family rate to \$.15 from \$.14.

FY 2003-04

FY 2004-05

2003 PUBLIC 673 PART TTT All Other 0 250,000 Ω 250,000 Appropriates and allocates funds to eliminate the increase in premiums established in PL 2003, c. 20 for children in families with income levels between 151% and 200% of the fed. poverty level. 2003 PUBLIC 673 PART TTT All Other 180,000 0 180,000 Deappropriates and deallocates funds to reflect a change in the premiums charged for certain CubCare children. 2003 PUBLIC 673 PART V All Other 0 1,027,740 0 1,027,740 Adjusts funding to correctly distribute the impact of the service provider (PNMI) tax originally assumed in Public Law 2003, c. 20, Part ZZ among the affected programs. 2003 PUBLIC 673 PART WW All Other 0 5,420,320 0 5,420,320 Transfers funds from the Department of Labor, Rehabilitation Services - Medicaid General Fund program to the Medical Care - Payments to Providers program. 2003 PUBLIC 673 PART WW All Other 1,400,000 1,400,000 Deappropriates and deallocates funds by promoting more consistent authorization of services across

comparable home care programs.

FY 2003-04

FY 2004-05

		FY 2003-04	FY 2	2004-05
2003 PUBLIC 6 All Other	76	0		223,119
	Appropriates : children curre public educat: parents choose	ently receiv ion services	ing free, through (	CDS and whose
Totals for Account 010 -10A -014		PAYMENTS TO Y 2003-04		3 2004-05
All Other	30	07,419,443	375	5,208,891
	31	07,419,443	375	5,208,891
010 -10A -0148 2005 PUBLIC 0 PART A	-01 NURSING	FACILITIES		
All Other		0	- 3,	074,485
	of the disalle transfer for	owance of th SFY 2003-04	e intergovand 2004-0	
2003 PUBLIC 0 PART A	20			
All Other		69,457,214	70,	846,369
		69,457,214	70,	846,369
2003 PUBLIC 0	20			
All Other	-	1,600,000	- 3,	800,000
	of the cost-o	f-living -CO he annual CO	lting from LA adjustm	800,000  In the suspension ment for nursing storically been
	20			
PART B All Other	-	450,000	-	450,000
	of MaineCare	reimbursment	for retur	450,000 a the suspension on equity for ing facilities.

FY 2003-04 FY 2004-05

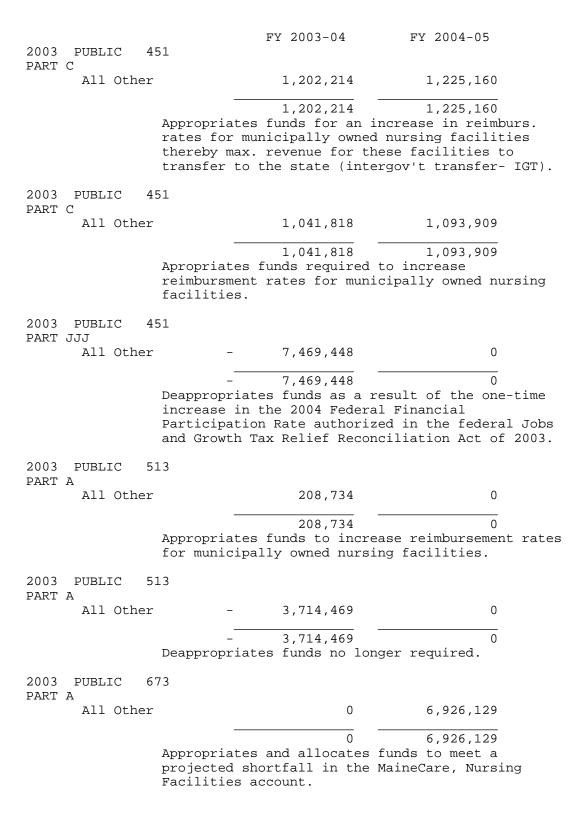
2003 PUBLIC 020 PART B All Other 1,201,094 -1,222,640 1,201,094 -1,222,640 Deappropriates funds resulting from the savings associated with increasing rates paid to municipally owned nursing facilities. 2003 PUBLIC 020 PART B All Other - 1,500,000 -1,500,000 - 1,500,000 - 1,500,000 Deappropriates funds based on continuing state fiscal year 2002-03 curtailment reductions for this account and Department reprojections of expenditures in this account. 2003 PUBLIC 020 PART B All Other 600,000 -\_ 600,000 600,000 -600,000 Deappropriates additional funds due to Department reprojections of expenditures in the Nursing Facilities account. 2003 PUBLIC 020 PART D18 All Other 204,147 0 204,147 Distribution of the statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART ZZ 9,500,000 -9,500,000 All Other 9,500,000 -9,500,000 Deappropriates funds associated with the continuation of the nursing facility tax in the MaineCare program. 2003 PUBLIC 451 PART A All Other 372,676 491,406 372,676 491,406 Appropriates funds to reflect a decrease in the Federal Financial Participation rate for federal fiscal year 2004.

Page Number:

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FY 2003-04

FY 2004-05



2003 PUBLIC 673 PART A All Other 0 – 1,100,000 Ω 1,100,000 Deappropriates and deallocates funds by reducing supplemental reimbursement to nursing homes funded by the nursing home tax initiative. Totals for Account NURSING FACILITIES 010 -10A -0148 -01 FY 2003-04 FY 2004-05 All Other 46,043,498 59,335,848 46,043,498 59,335,848 010 -10A -0167 -01 TREATMENT OF CYSTIC FIBROSIS 2003 PUBLIC 020 PART A All Other 5,000 5,100 5,000 5,100 2003 PUBLIC 020 PART D18 All Other 0 18 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. Totals for Account TREATMENT OF CYSTIC FIBROSIS FY 2004-05 010 -10A -0167 -01 FY 2003-04 All Other 5,000 5,082 5,000 5,082 010 -10A -0196 -01 OMB OPERATIONS - REGIONAL 2005 PUBLIC 003 PART A Personal Services 0 -66,749 66,749 Deappropriates funds for salary savings resulting

FY 2003-04 FY 2004-05

from position vacancies to offset the Muske School contract for staff support and process assistance to implement creation of the new department.

	FY 2003-04	FY 2004-05	
2003 PUBLIC 020 PART A			
Positions - Leg.	123.500	123.500	
Personal Services	5,105,689	5,275,913	
All Other	5,644,999	5,847,315	
	10,750,688	11,123,228	
2003 PUBLIC 020 PART B			
All Other -	3,348	- 3,348	
<u>-</u>	3,348	- 3,348	
	riates funds for to be funded by o	telephones in regiother sources.	onal
2003 PUBLIC 020 PART B			
All Other -	33,698	- 33,698	
-	33,698	- 33,698	
	riates funds due		
miscellar	neous administrat	tive costs.	
2003 PUBLIC 020			
PART B Personal Services -	410,312	- 431,829	
	410,312	- 431,829	
- Deappropr		ociated with freezi	na
		ns in the Office of	
		Division of Regiona	
Operation			
-			
2003 PUBLIC 020 PART D			
Personal Services -	205,803	- 180,700	
-	205,803	- 180,700	
Distribut	ion of the state	ewide deappropriati	.on
		rition, extending t	
		the unfunded liabi	lity
and savin	ngs from retiree	health insurance.	
2002 DUDI TO 200			
2003 PUBLIC 020 PART D-2			
Personal Services -	36,628	- 83,630	
	·	<u> </u>	
-	36,628	- 83,630	
		e deappropriations	
to saving	gs in the cost of	f health insurance.	

FY 2003-04 FY 2004-05

Page Number: 408

management.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART EEE

All Other

0 - 38,532

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

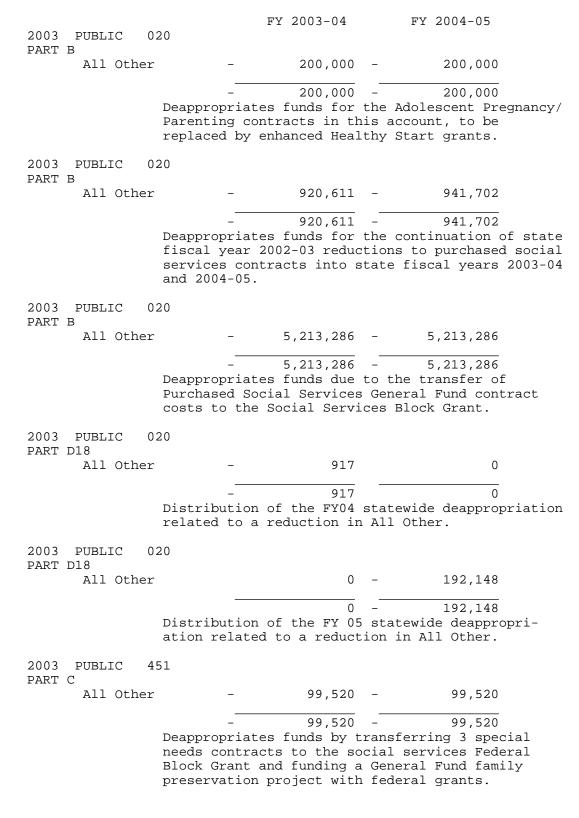
All Other

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account OMB OPE 010 -10A -0196 -01		FY 2004-05
Positions - Leg. Personal Services All Other	124.500 4,280,628 5,538,423	117.500 4,426,716 5,076,532
	9,819,051	9,503,248
010 -10A -0211 -01 2003 PUBLIC 020 PART A	CONGREGATE HOUSING	
All Other	2,419,348	2,419,348
	2,419,348	2,419,348
2003 PUBLIC 020 PART B		
All Other	- 46,361	- 92,455
	- 46,361	- 92,455

Deappropriates funds due to 2% and 4% reductions in state fiscal years 2003-04 and 2004-05, in funding for the congregate housing and assisted living programs - to be offset by Medicaid.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 All Other 538 0 538 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 -50,305 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 507 PART B All Other 67,843 0 67,843 Appropriates funds for independent housing with services and assisted living programs. 2003 PUBLIC 673 PART A All Other 800,000 Deappropriates funds by requiring providers to bill MaineCare for eligible individuals living in licensed assisted housing programs whose services now are paid with state funds. Totals for Account CONGREGATE HOUSING 010 -10A -0211 -01 FY 2003-04 FY 2004-05 2,440,292 All Other 1,476,588 2,440,292 1,476,588 010 -10A -0228 -01 PURCHASED SOCIAL SERVICES 2003 PUBLIC 020 PART A All Other 11,637,465 11,868,859 11,637,465 11,868,859



FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A All Other 789 0 789 Ω Deappropriates funds by amending contracts that have not met service targets. 2003 PUBLIC 513 PART M All Other 0 - 500,000 500,000 Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed pursuant to PL 2003, C. 513, Pt M. Totals for Account PURCHASED SOCIAL SERVICES 010 -10A -0228 -01 FY 2003-04 FY 2004-05 All Other 5,202,342 4,722,203 5,202,342 4,722,203 010 -10A -0307 -01 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 2003 PUBLIC 020 PART A 16.500 16.500 Positions - Leg. Personal Services 1,079,391 1,102,330 All Other 647,908 662,672 1,727,299 1,765,002 2003 PUBLIC 020 PART B Personal Services -167,541 -176,771 21,780 -All Other 21,780 189,321 - 198,551

Deappropriates funds to delay further

included in Public Law 2001, c. 559.

implementation of the child welfare initiative

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D Personal Services - 56,222 - 49,080 56,222 -Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 7,091 - 16,150 - 7,091 - 16,150 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 3,561 -4,758 3,561 -Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 100,036 - 100,036 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 – All Other 26,299 0 - 26,299 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 37,653 37,653 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services.

2003 PART		51	FY 2003-04		FY	2004-05	
FAILT	Positions Personal		3.00 235,75			3.000 237,392	
		Appropriates Protective Ir Services Case of Child and	ntake Progr E Superviso	the am : r p	Supervis ositions	or and 2 from the	e Bureau
2003 PART		51					
	Personal	Services		0	_	501	
		Distribution to dental ins C. 451, Part	of statewi surance sav				
2003 PART		13					
PAKI	Positions Personal All Other	Services		0 0 0	_ _ _	2.000 20,801 22,876	
		Distribution and position resulting from pursuant to E	of FY 05 s reductions om the DHS\	re DBD	lated to S merger	savings distr	
2003 PART		73					
PARI	All Other			0		200,000	
		Appropriates setting of chif less restr	funds to e nildren in	sta	te custo	dy to det	ermine
2003 PART		73					
PARI	Personal	Services		0	_	1,406	
		Distributes a from savings negotiated ra anticipated.	a statewide in health	ins	urance a	s a resul	

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 1,354

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART RR

All Other

0 - 3,600

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 010 -10A -0307 -01 FY 2003-04 FY 2004-05

Positions - Leg. 19.500 17.500 Personal Services 1,043,081 1,068,901 All Other 526,092 788,117

1,569,173 1,857,018

010 -10A -0420 -01 LONG TERM CARE - HUMAN SERVICES 2003 PUBLIC 020

2003 PUBLIC 020 PART A

All Other 13,097,212 13,098,300 13,097,212 13,098,300

2003 PUBLIC 020

PART B

All Other - 100,000 - 200,000

- 100,000 - 200,000

Deappropriates funds due to 3% and 6% reductions in state fiscal years 2003-04 and 2004-05 respectively in the admin. of home-based care programs for elders and adults with disabilities.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other 661,200 -661,200 661,200 -661,200 Deappropriates funds from the Home-Based Care Program due to moving participants from this program to a Medicaid-funded program. 2003 PUBLIC 020 PART D18 All Other - 1,788 0 - 1,788 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 -All Other 330,359 0 -330,359 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 451 PART C All Other 355,000 300,000 355,000 300,000 Appropriates funds for home-based care services. 2003 PUBLIC 451 PART C All Other 100,000 -100,000 100,000 -100,000 Deappropriates funds due to savings in long-term care assessments. 2003 PUBLIC 451 PART C All Other 100,000 100,000 100,000 100,000 Appropriates funds to partially restore rate increases for medical and remedial private duty nursing and personal care, eld. & adults w/disab. waiver, adult day health & family care providers.

FY 2003-04 FY 2004-05 2003 PUBLIC 507 PART B All Other 186,000 0 186,000 0 Appropriates funds for long-term care assessments. 2003 PUBLIC 673 PART A 2,053,000 All Other 0 -2,053,000 0 Deppropriates funds as a result of an anticipated fiscal year surplus in the state-funded program and as a result of implementing an asset cap at \$75,000. 2003 PUBLIC 673 PART MMM All Other 0 -466,666 0 466,666 Deappropriates funds for home-based care program benefits administered by the Department of Human Services to reflect program limits achieved by reductions in units of service or rate reductions. Totals for Account LONG TERM CARE - HUMAN SERVICES 010 -10A -0420 -01 FY 2003-04 FY 2004-05 All Other 12,875,224 9,687,075 12,875,224 9,687,075 010 -10A -0452 -01 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 2005 PUBLIC 003 PART A 0.000 Positions - Leg. 1.000 Personal Services 0 43,965 0 Provides funding for the reorganization of a Public Service Manager II position from a range 30 to 32 and transfers the position to the OMB from the Bureau of Child and Family Services.

2005 PART	PUBLIC	003	FY 2003-	04	FY 2004-05	
PARI		l Services er		0 0 –	5,692 5,692	
			appropriation for approved		ocations to	
2003 PART	PUBLIC	020				
TAICI	Positio	ns - Leg. l Services er	508. 29,227, 2,171,	886	508.000 30,173,10 2,184,173	7
			31,399,	525	32,357,280	)
2003		020				
PART	_	l Services er	- 1,643, - 330,		1,744,163 333,774	
2003		implemen	riates funds tation of the in Public La	e child we	lfare initia	ative
PART		l Services	- 1,231,	096 -	1,090,78	L
		related amortiza	- 1,231, tion of the s to increased tion schedule ngs from reti	statewide attrition e of the u	, extending nfunded liak	tion the oility
2003 PART	PUBLIC	020				
		l Services	- 160,	743 -	367,046	5
			- 160, tion of state gs in the cos	wide deap		related
2003	PUBLIC	020				
PART	All Oth	er	- 40,	831	(	)
		Diatrib	- 40, tion of the F	831	()	•
			to a reduction			Priacion

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 0 - 74,828 All Other Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 853,515 - 853,515 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 

 Personal Services
 11,318
 21,294

 All Other
 11,318
 21,294

 Appropriates and deappropriates funds for the transfer of funds to support the reorganization of 5 Protective Intake Worker positions to Human Services Caseworker positions. 2003 PUBLIC 451 PART B Personal Services 2,080 All Other - 2,080 -2,246 2,246 Provides funds for approved reclassifications and range changes. 2003 PUBLIC 451

PART C

Positions - Leg. - 3.000 - 3.000 Personal Services - 235,758 - 237,392

Deappropriates funds for the transfer of one Protective Intake Program Supervisor and 2 Human Services Case Supervisor positions to the Bureau of Child and Familiy Services - Central account.

2003 PUBLIC 451 PART C Personal Services - 88,333 -88,333 88,333 -88,333 Deappropriates funds due to the projected attrition rate and effect of the hiring freeze on this account. 2003 PUBLIC 451 PART C Personal Services 0 - 12,970 0 - 12,970 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART M 0 - 507,589 Personal Services 0 - 507,589 Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed pursuant to PL 2003, C. 513, Pt M. 2003 PUBLIC 673 PART CCC Personal Services 0 – 31,937 31,937 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 32,954 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

All Other

0 - 8,773

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 010 -10A -0452 -01 FY 2003-04 FY 2004-05

Positions - Leg.	505.000	504.000
Personal Services	25,028,138	26,045,211
All Other	1,786,642	1,737,566
	26,814,780	27,782,777

010 -10A -0453 -01 BUREAU OF FAMILY INDEPENDENCE - REGIONAL 2005 PUBLIC 003 PART A

Personal Services 0 - 73,189 0 - 73,189

Deappropriates funds for salary savings resulting from position vacancies to offset a Muskie School contract for staff support and process assistance to implement creation of the new department.

2003 PUBLIC 020

PART A

Positions - Leg.	184.000	184.000
Personal Services	10,167,390	10,398,774
All Other	501,094	501,881
_	10,668,484	10,900,655

2003 PUBLIC 020 PART B

Personal Services - 95,585 - 98,226 - 95,585 - 98,226

Deappropriates funds associated with freezing 3 Regional Office positions.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D Personal Services - 446,738 - 391,593 446,738 - 391,593 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 58,072 - 132,576 - 58,072 - 132,576 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 78,744 - 105,228 78,744 - 105,228 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 - 91,513 All Other - 91,513 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 – All Other 16,566 0 - 16,566 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 308,353 308,353 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services.

2003 PART		.51	FY 2003-04	I	FY 2004-05	
	Positions Personal		8.000 416,316		8.000 441,010	
		Appropriates Independence Unit Supervis Central to th	Specialists sors from th	the trans and 3 B ne Bureau	Family Indep u of Family	endence
2003 PART		:51				
	Personal	Services -	88,333	3 –	88,333	
		Deappropriate attrition rat	te and effec	e to the		eze on
2003 PART		:51				
	Personal	Services	(	) –	4,941	
2002	DUDI TO F	Distribution to dental ins C. 451, Part	of statewic surance sav			
2003 PART	M	513				
	Positions Personal All Other	Services		) ) – ) –	- 5.000 393,730 84,869	
		Distribution and position resulting from pursuant to E	of FY 05 st reductions om the DHS\I	related DBDS merg	to savings ger distr	
2003		573				
PART	Personal	Services	(	) –	11,536	
		Distributes a from savings negotiated raanticipated.	a statewide in health :	nsurance	e as a resul	

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART DDD Personal Services 0 – 12,396 0 12,396 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 446 0 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account BUREAU OF FAMILY INDEPENDENCE - REGIONAL 010 -10A -0453 -01 FY 2003-04 FY 2004-05 Positions - Leq. 192.000 187.000 Personal Services 9,507,881 9,528,036 All Other 409,581 400,000 9,917,462 9,928,036 010 -10A -0466 -01 COMMUNITY FAMILY PLANNING 2003 PUBLIC 020 PART A All Other 215,748 220,063 215,748 220,063 2003 PUBLIC 020 PART D18 All Other 13,053 0 13,053 Distribution of the FY04 statewide deappropriation related to a reduction in All Other.

2003 PUBLIC 020 PART D18

All Other

Distribution of the FY 05 statewide deappropriation related to a reduction in All Other.

	FY 2003-04	FY 2004-05
Totals for Account COMMUNI 010 -10A -0466 -01		FY 2004-05
All Other	202,695	204,374
	202,695	204,374
010 -10A -0518 -01 2003 PUBLIC 020 PART A	AIDS LODGING HOUSE	
All Other	35,000	35,700
	35,000	35,700
2003 PUBLIC 020 PART D18		
All Other	- 213	0
Distri	- 213 bution of the FY04 s d to a reduction in	0 statewide deappropriation
2003 PUBLIC 020	d to a reduction in	AII Other.
	o to a reduction in	- 1,352
2003 PUBLIC 020 PART D18 All Other  Distri	0 ————————————————————————————————————	- 1,352 - 1,352 statewide deappropri-
2003 PUBLIC 020 PART D18 All Other  Distriation  Totals for Account AIDS LO	0 ————————————————————————————————————	- 1,352 - 1,352 statewide deappropri- on in All Other.
2003 PUBLIC 020 PART D18 All Other  Distriation  Totals for Account AIDS LO 010 -10A -0518 -01	0  bution of the FY 05 related to a reducti DGING HOUSE FY 2003-04	- 1,352 - 1,352 statewide deappropri- on in All Other.  FY 2004-05
2003 PUBLIC 020 PART D18 All Other  Distriation  Totals for Account AIDS LO 010 -10A -0518 -01 All Other  010 -10A -0545 -04 2003 PUBLIC 020	0 0 bution of the FY 05 related to a reducti DGING HOUSE FY 2003-04 34,787	- 1,352 - 1,352 statewide deappropri- on in All Other.  FY 2004-05 34,348
2003 PUBLIC 020 PART D18 All Other  Distriation  Totals for Account AIDS LO 010 -10A -0518 -01 All Other	DGING HOUSE FY 2003-04  34,787	- 1,352 - 1,352 statewide deappropri- on in All Other.  FY 2004-05 34,348

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART B All Other - 36,107 -36,107 36,107 - 36,107 Deappropriates funds due to the continuation of the state fiscal year 2002-03 reductions to Head Start contracts into state fiscal years 2003-04 and 2004-05. 2003 PUBLIC 020 PART D18 - 7,058 0 All Other 7,058 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 -All Other 65,200 0 -65,200 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. Totals for Account HEAD START 010 -10A -0545 -04 FY 2003-04 FY 2004-05 All Other 2,279,344 2,221,202 2,279,344 2,221,202 010 -10A -0563 -01 CHILD CARE SERVICES 2003 PUBLIC 020 PART A All Other 517,000 517,000 517,000 517,000 2003 PUBLIC 020 PART B All Other 0 – 517,000 517,000 Deappropriates funds to transfer child care

services to the Child Care Development Fund.

2003 PUBLIC 513 PART A		FY 2003-04	FY 2004-05
All Other	-	399,633	0
Deaj	 ppropriat	399,633 es funds no long	0 ger required.
Totals for Account CHIL		RVICES FY 2003-04	FY 2004-05
All Other		117,367	0
		117,367	0
010 -10A -0640 -01 2003 PUBLIC 451 PART ZZ	DEPART	MENTWIDE - DHS	
All Other	-	105,582	0
tra: tra:	nsportati nsferred :	on services. The by financial order	utilized for adult nese amounts are to be der to other General pt. of Human Services.
PART A		76 002	0
Personal Serv	ices - ——	76,083 	0
acr Off	oss DHS p icer is a	rograms in FY 04 uthorized to dis	0 ncreased attrition 4. The State Budget stribute the savings by nts to appropriations.
Totals for Account DEPA 010 -10A -0640 -		E - DHS FY 2003-04	FY 2004-05
Personal Services All Other	- -	76,083 105,582	0 0
		181,665	0

FY 2003-04 FY 2004-05

010 -10A -0728 -01 DRINKING WATER ENFORCEMENT - HUMAN SERVICES 2005 PUBLIC 003

PART A

All Other 0 110,000 0 110,000

Appropriates funds for grants and loans for public drinking water improvements that will be matched with federal funds.

Totals for Account DRINKIN 010 -10A -0728 -01		- HUMAN SERVICES FY 2004-05
All Other	0	110,000
	0	110,000
010 -10A -0845 -01 2003 PUBLIC 020 PART A	COMMUNITY SERVICES (	CENTER
Positions - Leg.	35.000	35.000
Personal Service	s 2,348,196	2,372,941
All Other	191,164	195,480
	2,539,360	2,568,421

2003 PUBLIC 020
PART B

Positions - Leg. 1.000 1.000
Personal Services 62,549 62,769
All Other 3,500 3,500

66,049 66,269

Appropriates funds for the transfer of one Social Services Program Specialist I position from the Child Care Development Block Grant Fund to the General Fund.

2003 PUBLIC 020 PART B

Positions - Leg. - 7.000 - 7.000
Personal Services - 432,020 - 435,486
All Other - 24,500 - 24,500
- 456,520 - 459,986

Deappropriates funds for the transfer of 1 Social Serv. Prog. Spec. I, 4 Com. Care Worker, and 1 Soc Serv. Manager positions to the FBG fund and 1 Soc. Serv. Prog. Spec. I postion to the Fed. Exp. Fund.

2003 PUBLIC 020 PART B All Other - 35,400 - 35,400 35,400 - 35,400 Deappropriates funds due to the transfer of All Other expenses for child care licensing functions to other funding sources. 2003 PUBLIC 020 PART D Personal Services - 87,434 - 76,003 - 87,434 - 76,003 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 8,608 -19,659 - 8,608 - 19,659 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 16,004 -21,386 - 16,004 - 21,386 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other 1,972 0 1,972 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 -385 All Other \_\_ \_ Distribution of the FY 05 statewide deappropriation related to a reduction in All Other.

FY 2003-04 FY 2004-05

2003 PUBLIC 020 PART D19 Personal Services - 45,708 0 45,708 Ω Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C All Other - 31,702 - 31,702 - 31,702 - 31,702 Deappropriates funds within the services center operational account. 2003 PUBLIC 451 PART C 0 -765 Personal Services 0 -765 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC PART M 0 - 1.000 0.000 Positions - Leg. 128,472 Personal Services 128,472 Distribution of FY 05 statewide deappropriations and position reductions related to savings resulting from the DHS\DBDS merger -- distributed pursuant to PL 2003, C. 513, Pt M. 2003 PUBLIC 673 PART CCC Personal Services 1,711 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART DDD Personal Services 0 – 1,870 0 -1,870 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR All Other 378 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. Totals for Account COMMUNITY SERVICES CENTER 010 -10A -0845 -01 FY 2003-04 FY 2004-05 Positions - Leq. 29.000 28.000 Personal Services 1,820,971 1,750,358 All Other 101,090 106,615 1,856,973 1,922,061 010 -10A -0923 -01 YOUTH IN NEED OF SERVICES PROGRAM 2003 PUBLIC 020 PART A All Other 375,000 375,000 375,000 375,000 2003 PUBLIC 020 PART B All Other 210,000 -210,000 210,000 - 210,000 Deappropriates funds reflecting the delay of further implementation of the child welfare initiative included in Public Law 2001, c. 559. 2003 PUBLIC 020 PART D18 0 All Other 873 873 Distribution of the FY04 statewide deappropriation related to a reduction in All Other.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 All Other 0 – 592 0 – Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. Totals for Account YOUTH IN NEED OF SERVICES PROGRAM 010 -10A -0923 -01 FY 2003-04 FY 2004-05 All Other 164,127 164,408 164,127 164,408 010 -10A -0927 -01 MAINE RX PROGRAM 2003 PUBLIC 020 PART A 18,000 All Other 18,000 18,000 18,000 Totals for Account MAINE RX PROGRAM 010 -10A -0927 -01 FY 2003-04 FY 2004-05 All Other 18,000 18,000 18,000 18,000 010 -10A -0997 -01 MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 2005 PUBLIC 003 PART A All Other 0 2,254,087 2,254,087 Appropriates funds to offset the disallowance by the federal CMS of federal funds for the SFY 2003-04 intergovernmental transfer initiative authorized by PL 2003, c. 513, Part I, section 1. 2003 PUBLIC 513 PART A

Appropriates funds to offset the federal unfunded liability from prior years.

0

38,808,189

38,808,189

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All Other

Totals for Account MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH FY 2003-04 FY 2004-05  All Other 38,808,189 2,254,087  Totals for DEPARTMENT OF HUMAN SERVICES  Positions - Leg. FY 2003-04 FY 2004-05  Personal Services 66,577,485 67,888,521 525,607,392 583,328,721  MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 MAINE HUMANITIES COUNCIL 2003 PUBLIC 020 PART A All Other 75,501 75,501  2003 PUBLIC 513 PART A All Other 0 - 4,530 Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 1010 -95H -0942 -01 FY 2003-04 FY 2004-05  All Other 75,501 70,971  Totals for Account MAINE HUMANITIES COUNCIL 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971						
010 -10A -0997 -01 FY 2003-04 FY 2004-05 All Other 38,808,189 2,254,087  Totals for DEPARTMENT OF HUMAN SERVICES  FY 2003-04 FY 2004-05  Positions - Leg. 1,284.000 1,263.000 Personal Services 66,577,485 67,888,521 All Other 525,607,392 583,328,721  592,184,877 651,217,242  MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 MAINE HUMANITIES COUNCIL 2003 PUBLIC 020 PART A All Other 75,501 75,501  2003 PUBLIC 513 PART A All Other 0 - 4,530 Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL		FY	2003-04	I	FY 200	04-05
Totals for DEPARTMENT OF HUMAN SERVICES    FY 2003-04				O PROVII		
Totals for DEPARTMENT OF HUMAN SERVICES  FY 2003-04 FY 2004-05  Positions - Leg. 1,284.000 1,263.000 Personal Services 66,577,485 67,888,521 All Other 525,607,392 583,328,721    592,184,877 651,217,242	All Other	38	,808,189		2,2	254,087
FY 2003-04 FY 2004-05  Positions - Leg. 1,284.000 1,263.000 Personal Services 66,577,485 67,888,521 All Other 525,607,392 583,328,721  MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 MAINE HUMANITIES COUNCIL 2003 PUBLIC 020 PART A All Other 75,501 75,501  2003 PUBLIC 513 PART A All Other 0 - 4,530 Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 Totals for MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 Totals for MAINE HUMANITIES COUNCIL		38	,808,189		2,2	254,087
Positions - Leg. 1,284.000 1,263.000 Personal Services 66,577,485 67,888,521 All Other 525,607,392 583,328,721    Sy2,184,877 651,217,242	Totals for DEPARTMENT OF HU	MAN SERVI	CES			
Personal Services All Other 525,607,392 583,328,721 592,184,877 651,217,242  MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 MAINE HUMANITIES COUNCIL 2003 PUBLIC 020 PART A All Other 75,501 75,501  2003 PUBLIC 513 PART A All Other 0 - 4,530 0 - 4,530 Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971		FY	2003-04		FY 20	004-05
Personal Services All Other 525,607,392 583,328,721 592,184,877 651,217,242  MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 MAINE HUMANITIES COUNCIL 2003 PUBLIC 020 PART A All Other 75,501 75,501  2003 PUBLIC 513 PART A All Other 0 - 4,530 0 - 4,530 Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 75,501 70,971	Positions - Lea	1	284 000		1.2	263 000
All Other 525,607,392 583,328,721  592,184,877 651,217,242  MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 MAINE HUMANITIES COUNCIL 2003 PUBLIC 020 PART A All Other 75,501 75,501  2003 PUBLIC 513 PART A All Other 0 - 4,530  Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL 1010 -95H -0942 -01 FY 2003-04 FY 2004-05 Totals for MAINE HUMANITIES COUNCIL 105						
MAINE HUMANITIES COUNCIL  010 -95H -0942 -01 MAINE HUMANITIES COUNCIL  2003 PUBLIC 020  PART A  All Other  75,501  75,501  2003 PUBLIC 513  PART A  All Other  0 - 4,530  Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL  010 -95H -0942 -01 FY 2003-04 FY 2004-05  All Other  75,501  70,971  Totals for MAINE HUMANITIES COUNCIL  75,501  70,971						
010 -95H -0942 -01 MAINE HUMANITIES COUNCIL 2003 PUBLIC 020 PART A  All Other  75,501  75,501  75,501  2003 PUBLIC 513 PART A  All Other  0 - 4,530  Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05  All Other  75,501  70,971  Totals for MAINE HUMANITIES COUNCIL 75,501  70,971		592	2,184,877		651,2	217,242
All Other 75,501 75,501  2003 PUBLIC 513 PART A All Other 0 - 4,530 Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05 All Other 75,501 70,971 Totals for MAINE HUMANITIES COUNCIL 75,501 70,971	010 -95H -0942 -01 2003 PUBLIC 020	MAINE HUM	IANITIES C	OUNCIL		
2003 PUBLIC 513 PART A  All Other  Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05  All Other  75,501  Totals for MAINE HUMANITIES COUNCIL 75,501  Totals for MAINE HUMANITIES COUNCIL			75,501		7	75,501
All Other 0 - 4,530  Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05  All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL			75,501		7	75,501
All Other 0 - 4,530  Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01 FY 2003-04 FY 2004-05  All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL						
Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01			0	-		4,530
Deappropriates funds for fiscal year 2004-05.  Totals for Account MAINE HUMANITIES COUNCIL 010 -95H -0942 -01			0	_		4.530
010 -95H -0942 -01 FY 2003-04 FY 2004-05  All Other 75,501 70,971  Totals for MAINE HUMANITIES COUNCIL	Deappr	opriates	ŭ	fiscal	year	•
75,501 70,971  Totals for MAINE HUMANITIES COUNCIL					FY 20	004-05
Totals for MAINE HUMANITIES COUNCIL	All Other		75,501			70,971
			75,501			70,971
FY 2003-04 FY 2004-05	Totals for MAINE HUMANITIES	COUNCIL				
		FY	2003-04		FY 20	004-05

75,501

75,501

70,971

70,971

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All Other

MAINE INDIAN TRIBAL-1 010 -941 -0554 - 2003 PUBLIC 020 PART A	-01 MAINI				
All Other		38,384		38,384	
		38,384		38,384	
2003 PUBLIC 513	3				
All Other		0	-	2,303	
1	— Deappropria	0 ates funds for	fiscal	2,303 year 2004-05.	
Totals for Account Mi 010 -94I -0554				ION FY 2004-05	
All Other		38,384		36,081	
		38,384		36,081	
Totals for MAINE INDIA	AN TRIBAL-S	STATE COMMISSIO		FY 2004-05	
All Other		38,384		36,081	
		38,384		36,081	
DEPARTMENT OF INLAND 010 -09A -0529 2003 PUBLIC 020 PART A	-01 OFFI		ISSIONER	- IF&W	
Positions -	_	7.000		7.000	
Personal Se All Other	ervices	522,009 296,230		521,698 297,484	
		818,239		819,182	
2003 PUBLIC 020 PART B	)				
All Other	-	40,000		0	
	_	40,000		0	
\$ 1	state trave tial inform	el and the elim	mination departme	crease in out-o of all but ess nt's annual sum	en-

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART B		
Positions - Leg.	- 2.000	- 2.000
Personal Services -	53,532	- 53,494
_	53,532	- 53,494

Transfers one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.

Totals for Account OFFICE O 010 -09A -0529 -01				IF&W FY 2004-05
Positions - Leg. Personal Services All Other		5.000 468,477 256,230		5.000 468,204 297,484
_		724,707		765,688
010 -09A -0530 -01 A 2003 PUBLIC 020 PART A	DMI:	NISTRATIVE SER	VICE	S - IF&W
Positions - Leg. Personal Services All Other		17.000 1,027,338 745,390		17.000 1,036,519 754,160
		1,772,728	_	1,790,679
2003 PUBLIC 020 PART B				
Positions - Leg. Personal Services All Other	- -	- 3.000 153,007 6,000	-	- 3.000 154,919 6,000
Elimina	- + o a	159,007		160,919

Eliminates one Clerk III position and one Accountant II position and transfers one Accounting Technician position to dedicated funds and reduces All Other.

2003 PUBLIC 020 PART B

Positions - Leg. - 2.000 - 2.000 Personal Services - 91,051 - 93,996

Transfers one Clerk II position to the licensing services program and transfers one Carpenter position to the Boating Access Fund.

2003 PUBLIC 451 PART B		FY 2003-04		FY 2004-05	
Personal Se All Other	rvices -	16,922 16,922		18,324 18,324	
	rovides fur ange change		ed rec	0 lassifications and	l
2003 PUBLIC 673					
Personal Se All Other	rvices	0 0	-	2,703 2,703	
	rovides fur nd range ch		oved r	0 eclassifications	
Totals for Account ADM 010 -09A -0530	MINISTRATIV -01	/E SERVICES - FY 2003-04	IF&W	FY 2004-05	
Positions - Leg. Personal Service All Other	S	12.000 800,202 722,468		12.000 808,631 727,133	
		1,522,670		1,535,764	
010 -09A -0531 -	01 LICENS	SING SERVICES	- IF&W		
2003 PUBLIC 480 All Other		5,000		5,000	
C	osts of cer		ection	5,000 administrative s and the exchange eas or zones.	:
2003 PUBLIC 020 PART A					
Positions - Positions - Personal Se All Other	FTE	22.000 0.308 1,035,411 797,480		22.000 0.308 1,059,784 806,239	
		1,832,891		1,866,023	
2003 PUBLIC 020 PART B					
All Other	-	6,000		0	
		6,000 tes funds due s on travel.	to aut	0 omation and	

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART B	4 000	4 000
Positions - Leg. Personal Services	1.000 40,766	1.000 43,013
All Other	200,000	200,000
THE COME		
	240,766	243,013
		ition from the Adminis-
trative	Services - IF&W ac	count.
2005 RESOLVE 008		
All Other	0	8,756
Appropri	0 lates funds for the	8,756 administrative costs of
		r of wild turkey hunting
permits		1
0000		
2003 PUBLIC 451 PART B		
Personal Services	28,134	16,589
All Other	- 28,134	- 16,589
Provides	0 funds for approve	0 d reclassifications and
range ch		d recrassifications and
3.5	<b>J</b> ·	
Totals for Account LICENSING 010 -09A -0531 -01	FY 2003-04	FY 2004-05
010 -09A -0331 -01	F1 2003-04	F1 2004-05
Positions - Leg.	23.000	23.000
Positions - FTE	0.308	0.308
Personal Services	1,104,311	1,119,386
All Other	968,346	1,003,406
_	2,072,657	2,122,792
010 -09A -0534 -01 RE 2005 PUBLIC 003 PART B	ESOURCE MANAGEMENT	SERVICES - IF&W
Personal Services	0	4,061
All Other	0	- 4,061
		•

0 Adjusts appropriations and allocations to provide funding for approved reclassifications and range  $% \left( 1\right) =\left( 1\right) +\left( 1\right)$ changes.

2003 PUBLIC 020	FY 2003-04	FY 2004-05	
PART A  Positions - Leg.  Positions - FTE  Personal Services  All Other  Capital Expend	43.000 1.507 1,633,185 432,588 46,250	43.000 1.507 1,650,795 436,487 29,725	
-	2,112,023	2,117,007	
2003 PUBLIC 020			
PART B  Positions - Leg.  Positions - FTE  Personal Services -  All Other -  Capital Expend -	- 2.000 - 0.516 68,068 145,000 13,500	- 68,485	
, one Mais Specialis	ntenance Mechan t positions and	- 219,860 y Operator, one Lab ic, and one Biologi deapprop. savings flying cont. and p	st in veh.
2003 PUBLIC 020			
PART B Positions - Leg. Personal Services	1.000 26,120	1.000 25,997	
Transfers Office of	26,120 one Biologist I the Commissione	25,997 III position from t er - IF&W account.	he
2003 PUBLIC 020 PART B			
Positions - Leg. Personal Services -	- 2.000 81,304	- 2.000 - 81,343	
Split fund position.	81,304 ds one Biologist	- 81,343 t II and one Biolog	rist III
2003 PUBLIC 673 PART B			
Personal Services All Other Capital Expend	0 0 0	26,148 - 24,148 - 2,000	
-	0	0	
Provides and range		roved reclassificat	ions

tals for Account RESOURCE	E MANAGEMENT SERV	TICES - IF&W	
010 -09A -0534 -01	FY 2003-04	FY	2004-05
Positions - Leg.	40.000		40.000
Positions - FTE	0.991		0.991
Personal Services	1,509,933	1	L,557,173
All Other	287,588		258,278
Capital Expend	32,750		26,350
-	1,830,271		1,841,801
010 -09A -0535 -01 E 2003 PUBLIC 020	FISHERIES AND HAT	CHERIES OPER	RATIONS
PART A	= 0 00	•	
Positions - Leg.	58.00		58.000
Positions - FTE	2.30		2.308
Personal Services			476,849
All Other	677,84		685,228
Capital Expend	92,85	0	96,425
	3,201,67	6 3,	258,502
2003 PUBLIC 020 PART B			
Capital Expend	- 71,00	0 –	44,000
	- 71,00	0 -	44,000
Deappro	opriates Capital	funding.	
2003 PUBLIC 020			
PART B			
Positions - Leg.	1.00		1.000
Personal Services	27,41	2	27,496
	27,41	2	27,496
	ers one Biologist of the Commissio		
2003 PUBLIC 020			
PART B		_	
All Other	- 104,00	0 –	104,000
	- 104,00	0 -	104,000
Deappro	opriates operatin	g funds.	
2003 PUBLIC 020			
PART B			
	- 31,32	4 –	30,947
All Other			
All Other	- 31,32	4 -	30,947

2003 PART B		20	FY	2003-04		FY	2004-05	
IMI	Positions Positions	_		6.000 1.154 258,511		-	6.000 1.154 262,437	
		Transfers 2 seasonal Biologist tures Fund	l Fish Specia	Culturist list posi	t, 2 Ition	Biolo s to	gist I am Federal D	nd 2 Expendi-
2003 PART B	PUBLIC 4	51						
	Personal All Other			31,324 31,324	-		30,947 30,947	
		Provides trange char		0 or approv	 ved r	eclas	0 ssificatio	ons and
2003 PART B		73						
TIMEL	Personal All Other			0	-		10,267 10,267	
		Provides in and range			roved	recl	0 assificat	cions
	Account -09A -053	FISHERIES A 5 -01		CHERIES C	)PERA		3 2 2004-05	
Posi Pers All	tions - Le tions - FT onal Servi Other tal Expend	E ces		53.000 1.154 231,205 511,198 21,850			53.000 1.154 2,283,122 509,06 52,429	4 2 7
			2,	764,253	-		2,844,61	4
	9A -0537 PUBLIC 0		ORCEMEN	I OPERATI	ONS	- IF8	ž.W	
	Personal All Other			0	-		15,089 15,089	
		-		0		7 4	0	provide

	FY 2003-04	FY 2004-05	
2003 PUBLIC 020 PART A			
Positions - Leg.	135.000	135.000	
Personal Services	9,900,759	10,059,771	
All Other	2,074,887	2,114,809	
Capital Expend	185,100	132,100	
	12,160,746	12,306,680	
2003 PUBLIC 020			
PART B	2 000	6 000	
Positions - Leg.	- 3.000	- 6.000	
Personal Services -	159,255	· · · · · · · · · · · · · · · · · · ·	
All Other -	40,000		
Capital Expend -	41,200	- 41,200	
	240,455	- 473,699	
Transfers		in FY04 & 3 additional	1
		associated All Other	
		ction Fund (OSR accoun	
		ns in that OSR account	
2003 PUBLIC 020			
PART B			
Positions - Leg.	- 5.000	- 5.000	
Personal Services -	419,061		
All Other -	144,989		
Capital Expend -	38,000	- 18,000	
	602,050	- 623,101	
Eliminates		Lieutenant, 2 Game Wa:	rden
		pist II positions and	
		ll Other and Capital.	
2003 PUBLIC 020 PART B			
Personal Services -	255,000	- 205,000	
	255,000	- 205,000	
Deappropria		ed salary savings.	
2003 PUBLIC 020 PART B			
Positions - Leg.	- 4.000		
Personal Services -	318,918	- 323,986	
All Other -	81,869		
	400 707	207 002	
Transford	400,787	- 397,092 Specialist, one Game Wa	ar-
italistels .	r game Mardell :	obectation, one dame M	эт <del>-</del>

Transfers 2 Game Warden Specialist, one Game Warden Lieutenant and one Game Warden Sergeant positions to the departmentwide program and freezes one Game Warden Lieutenant for FY04.

2003 PUBLIC 673 PART B	FY 2003-04	FY 2004-05
Personal Services All Other	0	1,968 - 1,968
	funding for appre changes.	oved reclassifications
2003 PUBLIC 673 PART B		
Personal Services	0	1,893,076
	funding for appre changes.	1,893,076 roved reclassifications
Totals for Account ENFORCEME 010 -09A -0537 -01	NT OPERATIONS - I	F&W FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	123.000 8,748,525 1,808,029 105,900	120.000 10,666,013 1,761,951 72,900
_	10,662,454	12,500,864
010 -09A -0559 -01 AT 2003 PUBLIC 020 PART A	V SAFETY & EDUCAT	CIONAL PROGRAM
All Other	259,973	260,079
	259,973	260,079
2003 PUBLIC 451 PART HHH		
Positions - Leg.	2.000	2.000
Personal Services	118,013	119,877
All Other	- 118,013	- 119,877
Annuanyi	ates funds for or	Game Warden position

Appropriates funds for one Game Warden position and one Clerk Typist III position to manage and support the Landowners Relations Program.

FY 2003-04 FY 2004-05

2003 PUBLIC 695

PART B

All Other

0 - 95,567

Deappropriates funds to correspond to a loss of General Fund revenues collected by the Department of Inland Fisheries and Wildlife.

2003 PUBLIC 673 PART B

Personal Services 0 22,506 0 22,506

Provides funding for approved reclassifications and range changes.

Totals for Account ATV SAFF 010 -09A -0559 -01					2004-05
Positions - Leg. Personal Services All Other		2.000 118,013 141,960			2.000 142,383 44,635
_		259,973			187,018
010 -09A -0600 -01 I 2003 PUBLIC 020 PART A	EPAI	RTMENTWIDE - I	F&W		
Personal Services	3	175,000			175,000
All Other		30,826			30,826
		205,826			205,826
2003 PUBLIC 020 PART B					
Personal Services	s –	175,000			175,000
All Other	-	30,826	_		30,826
	-	205,826			205,826
Elimina	ites	funding for s	earch a	nd 1	rescue.

	FY 2003-04	FY 2004-05
2003 PUBLIC 020 PART B		
Positions - Leg.	4.000	4.000
Personal Services	209,903	323,986
All Other	81,869	73,106
_	291,772	397,092
		Game Warden Lieuten-
	ne Game Warden Serg	eant positions and e Enforcement Opera-
tions prog		e Enrorcement Opera-
2003 PUBLIC 673 PART B		
Personal Services	0	59,866
-	0	59,866
		d reclassifications
and range	changes.	
Totals for Account DEPARTMENT	WIDE - IF&W	
010 -09A -0600 -01	FY 2003-04	FY 2004-05
Positions - Leg.	4.000	4.000
Personal Services	209,903	383,852
All Other	81,869	73,106
	291,772	456,958
	271,112	130,730
010 -09A -0729 -01 DIV: 2003 PUBLIC 189	ISION OF PUBLIC INF	ORMATION & EDUCATION
All Other	50,000	50,000
-	50,000	50,000
	tes funds to restor	e funding for opera-
tional cos	STS.	
2003 PUBLIC 020		
PART A		
Positions - Leg.	13.000	13.000
Positions - FTE	5.341	5.341
Personal Services	744,669	755,649
All Other	469,107	470,899
-	1,213,776	1,226,548

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	FY 2003-04	FY 2004-05
Totals for Account SAVINGS 010 -09A -0822 -01	FUND PROGRAM FY 2003-04	FY 2004-05
All Other	73,950	99,321
	73,950	99,321
Totals for DEPARTMENT OF IN	NLAND FISHERIES AND	WILDLIFE
	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend	273.000 7.794 15,801,714 5,257,849 160,500	270.000 7.794 18,048,978 5,180,426 151,675
CENTERS FOR INNOVATION 010 -95I -0911 -01 2003 PUBLIC 020 PART A All Other	CENTERS FOR INNOVAT	
	274,498	274,498
2003 PUBLIC 020 PART D18		271,150
All Other	- 2,500	0
	- 2,500 bution of the FY04 and to a reduction in	0 statewide deappropriation All Other.
2003 PUBLIC 020		
PART D18 All Other	0	- 2,500
	0 bution of the FY 05 related to a reduct	- 2,500 statewide deappropri- ion in All Other.
2003 PUBLIC 020		
PART RR All Other	0	- 105,133
	ation in Biotechnolog	- 105,133 r the Maine Center for gy beginning in

2003 PUBLIC 53		Y 2003-04	FY 2004-05
All Other	-	20,250	- 10,012
	Deappropriates 2004-05.	20,250 funds for	- 10,012 fiscal years 2003-04 and
Totals for Account (010 -95I -0911		OVATION 2003-04	FY 2004-05
All Other		251,748	156,853
		251,748	156,853
Totals for CENTERS FO	OR INNOVATION		
	FY	2003-04	FY 2004-05
All Other		251,748	156,853
		251,748	156,853
JUDICIAL DEPARTMENT 010 -40A -0063 2005 PUBLIC 00 PART A		SUPREME, S	SUPERIOR & DISTRICT
All Other		0	100,000
			100,000 ncrease in the State for psychiatric
2005 PUBLIC 00 PART A	)3		
All Other		0	- 55,040
	Deappropriates 2003, chapter		- 55,040 required in Public Law
2003 P & S 04	18		
All Other		0	100,000
			100,000  ely used for contractual rity at the existing
	courthouses.	Ovide secui	trey at the existing

2003 PART	PUBLIC	020	FY	2003-04		FY 2004-05	
Times	Positions - Leg. Personal Services All Other Capital Expend			464.000 3,578,038 7,256,108 473,000		464.000 30,272,242 28,274,800 400,000	
			50	5,307,146		58,947,042	
2003 PART	PUBLIC B	020					
	Personal	l Services	_	840,000	-	840,000	
			by keep	ping posit	ough s	840,000 salary savings vacant for ext	cended
	PUBLIC	020					
PART	All Othe	er ·	_	710,628	-	1,367,448	
			of the		ough a	1,367,448 an anticipated as requiring in	ndigent
2003 PART		020					
PARI	All Othe	er ·	_	93,478	-	93,478	
			ted inc			93,478 ne deferral of cost of forens:	ic
2003 PART	PUBLIC	020					
PARI	Capital	Expend	-	49,500		0	
			to the p			0 The deferral of the Skowhegan	Ē
2003	PUBLIC	020					
PART		l Services	_	141,000	-	422,000	
		Eliminate Departmen			- .ncrea	422,000 ases for Judic	ial

2003 PART		020	FY	2003-04		FY 2004-05	
PARI		Services -		259,440	-	529,250	
		Eliminates	4% C	259,440 ost-of-liv	ing	529,250 increases for	judges.
2003 PART		020					
		Services -	Ī	1,037,971	-	914,515	
		related to amortizati	on of incre on sch	eased attr nedule of	itio the	914,515 deappropriation, extending to unfunded liabo th insurance.	the
2003 PART		020					
		Services -		131,708	-	302,130	
						302,130 ppropriations lth insurance	
2003 PART		020					
	All Othe	r -		130,000		0	
		Distributi related to				0 ewide deapprop Other.	priation
2003 PART		020					
1111(1	All Othe	r		0	-	130,000	
						130,000 tewide deappro in All Other.	opri-
2003 PART		020					
	Personal	Services -		699,343		0	
		to FY04 he	alth :	insurance	savi	0 ppropriation of ngs through or hospital sec	

2003 PUBLIC 451 PART C All Other 0 – 100,000 Ω 100,000 Deappropriates All Other funds from savings achieved through a reorganization of program activities. 2003 PUBLIC 451 PART C Personal Services 141,000 0 141,000 Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05. 2003 PUBLIC 451 PART C 0 – Personal Services 11,127 0 11,127 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 451 PART YY All Other 61,250 -255,000 61,250 -255,000 Deappropriates savings in fiscal year 2003-04 caused by delays in the issuance of bonds for the Rockland Courthouse project. In FY 05, savings are related to deferring computer costs. 2003 PUBLIC 451 PART YY All Other 61,250 238,375 61,250 Appropriates funds for the lease/debt service payments. 2003 PUBLIC 685 All Other 0 80,000 0 80,000 Provides for the transfer of funds for the purpose of funding American Sign Language interpreting and computer-assisted real time transcription for people who are deaf or hard-of-hearing at courts.

FY 2003-04

FY 2004-05

2003 PART		513	FY	2003-04		FY	2004-05	
	All Othe	r -		478,00	0	-	475,00	0
		Deappropri		478,00		-	475,00	
		debt refi			Oili	operaci	Ollai Sav	ings and
2003 PART		513						
1111(1	All Othe	r			0	_	67,00	0
		Deappropr: Madawaska		unds fo				n of the
2003		513						
PART	Position	Services		9.00 98,72 98,72	9	-	9.00 413,55 413,55	1
		-			0			0
		Provides and one Asposition to courthouse	ssistar to prov	nt Local	Se	ecurity	Supervis	or
2003 PART		513						
	Personal	Services		78,00	0			0
		Provides in Services of chapter 20	deappro		all		t Person	
2003 PART		711						
IAKI	All Othe	r			0		55,04	0
		Provides i			0 act	for co	55,04 mputer	0
2003		695						
PART		Services			0		9,53	9
		-			0		9,53	
		Provides i						

cases.

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART A All Other 0 39,000 0 39,000 Appropriates funds to maintain the operation of the Madawaska courthouse. 2003 PUBLIC 673 PART CCC Personal Services 0 – 27,173 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 -7,175 Personal Services 7,175 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 0 – 17,448 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR All Other 31,724 31,724 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices

to a minimum of 4 years before replacement.

	FY 2003-04	FY 2004-05
Totals for Account COURTS - 010 -40A -0063 -01	SUPREME, SUPERIOR FY 2003-04	& DISTRICT FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	473.000 25,645,305 25,745,273 423,500	473.000 27,782,962 25,881,526 400,000
_	51,814,078	54,064,488
Totals for JUDICIAL DEPARTME	NT	
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	473.000 25,645,305 25,745,273 423,500	473.000 27,782,962 25,881,526 400,000
	51,814,078	54,064,488
DEPARTMENT OF LABOR 010 -12A -0030 -05 A 2003 PUBLIC 020 PART A	DMINISTRATION - LAE	BOR
Personal Services	256,215	262,635
All Other	39,319	39,657
Capital Expend	1,240	2,180
	296,774	304,472
2003 PUBLIC 020 PART B		
Personal Services	- 25,082	- 32,780
	- 25,082 priates funds resul ects by keeping one	- 32,780 Ling in the postponement e position vacant.
2003 PUBLIC 020 PART D		
Personal Services	- 9,758	- 8,754
Distable	- 9,758	- 8,754 vide deappropriation
related amortiz	to increased attri	tion, extending the the unfunded liability

and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 1,205 -1,205 - 2,654 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 All Other - 1,069 0 1,069 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 - 1,069 0 - 1,069 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 6,400 - 6,400 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 43 42 -All Other 42 - 43 Deappropriates funds to offset the budget shortfall. 2003 PUBLIC 451 PART C 112 0 – Personal Services 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A 0 Personal Services -4,755 0 – All Other 2,491 4,755 -Deappropriates funds due to salary savings in fiscal year 2003-04 and reductions in administrative projects in fiscal year 2004-05. 2003 PUBLIC 673 PART B Personal Services 59 All Other 0 -36 0 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 – Personal Services 233 0 -233 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 106 \_\_\_ \_\_\_ 106 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 1,619 1,619 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide

from projected energy savings in reduced

electricity costs.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

All Other

0 -202 0 -202

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINIS				FY 2004-	0.E
010 -12A -0030 -05	FI	2003-04		F1 2004-	-05
Personal Services		209,015	;	218	,055
All Other		38,208	}	34,	,197
Capital Expend		1,240	1	2	,180
		248,463		254	,432
010 -12A -0126 -64 2003 PUBLIC 020 PART A	DIVISION	FOR THE	BLIND &	: VISUALLY	IMPAIRED
Positions - Leg.		9.50	0	9.5	500
Personal Service	s	578,21	.7	581,4	139
All Other		2,420,00	13	2,467,	779
		2,998,22	10	3,049,2	218
2003 PUBLIC 020 PART B					
All Other	-	124,77	'3 –	175,	771
	_	124,77	·3 -	175,7	771
<del></del>	_		sulting	, in a redu	action of
gervic	ee to th	e hlind			

services to the blind.

2003 PUBLIC 020

PART D

Personal Services -26,054 -22,594 26,054 - 22,594

> Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D-2 Personal Services - 2,400 -2,400 - 5,443 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 571 -763 571 - 763 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 29,054 0 29,054 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 - 29,054 All Other Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 12,741 - 12,741 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 447 -460 All Other 447 -Deappropriates funds to offset the budget shortfall.

2003 PUBLIC 451

PART C

Personal Services

0 - 224

Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

2003 PUBLIC 673

PART CCC

Personal Services

0 - 475

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 249

0 - 249

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 –

1,170

0 - 1,170

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISION FOR THE BLIND & VISUALLY IMPAIRED 010 -12A -0126 -64 FY 2003-04 FY 2004-05

Positions - Leg.	9.500	9.500
Personal Services	536,451	551,691
All Other	2,265,729	2,261,324
	2,802,180	2,813,015

010 -12A -0132 -51 MAI 2003 PUBLIC 020 PART A	FY 2003-04 NE CENTERS FOR WO	FY 2004-05 DMEN, WORK AND COMMUNITY
All Other	795,028	810,929
	795,028	810,929
2003 PUBLIC 020 PART B		
All Other -	15,589	- 31,490
-	15,589	- 31,490
	riates funds for a ced homemakers.	a reduction in services
2003 PUBLIC 020 PART D18		
All Other -	3,066	0
-	3,066	0
	tion of the FY04 s to a reduction in	statewide deappropriation All Other.
2003 PUBLIC 020 PART D18		
All Other	0	- 3,066
	0	- 3,066
	ion of the FY 05 ated to a reducti	statewide deappropri- ion in All Other.
Totals for Account MAINE CENT 010 -12A -0132 -51	ERS FOR WOMEN, WOFY 2003-04	DRK AND COMMUNITY FY 2004-05
All Other	776,373	776,373
	776,373	776,373
010 -12A -0158 -31 ADM 2003 PUBLIC 020 PART A	IINISTRATION - BUF	REAU OF LABOR STANDARDS
Positions - Leg.	6.000	6.000
Personal Services All Other	203,852 66,192	205,301 66,278
TILL OCHEL	- <u></u> -	
	270,044	271,579

2003 PART		20	FY	2003-04	FY 2	004-05
TAKI	Personal All Other		-	21,269 0	-	22,523 2,504
		inspecti	ons tra	21,269 funds as a acking syst I position	em and fre	25,027 delaying the ezing one
2003 PART		20				
	Personal	Services	-	6,383	-	5,526
		related amortiza	to incr tion so	6,383 the state reased attr chedule of om retiree	ition, ext the unfund	ending the ed liability
2003 PART		20				
		Services	-	861	_	1,979
				861 statewide the cost of		1,979 iations related surance.
2003 PART		20				
	All Other		-	3,938		0
				3,938 the FY04 eduction in		0 deappropriation
2003		20				
PART	All Other			0	-	3,938
				0 the FY 05 to a reduct		3,938 deappropri- Other.
2003 PART		20				
PARI	Personal	Services	-	4,571		0
		to FY04	health	insurance	savings th	0 iation related rough ital services.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART A All Other 154 -158 154 -Deappropriates funds to offset the budget shortfall. 2003 PUBLIC 451 PART C 65 Personal Services 0 – 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A Personal Services - 16,291 0 0 -9,693 All Other 16,291 -Deappropriates funds due to salary savings in FY 2003-04 and to reductions in system upgrades in FY 2004-05. 2003 PUBLIC 673 PART CCC 0 – Personal Services 171 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 61 Personal Services Distributes a statewide deappropriation of savings

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART EEE

All Other

0 - 3,434

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 26

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINIST	RATION	- BUREAU OF	LABOR	STANDARDS
010 -12A -0158 -31	FY	2003-04		FY 2004-05
Positions - Leg.		6.000		6.000
Personal Services		154,477		174,976
All Other		62,100		46,525
-		216,577	=	221,501
010 -12A -0159 -40 F 2003 PUBLIC 020 PART A	REGULATI	ON AND ENFO	RCEMENT	7
Positions - Leq.		13.000		13.000
Personal Services	5	755,263		763,754
All Other		98,810		99,046
		854,073		862,800
2003 PUBLIC 020 PART B				
Personal Services	s –	101,788	-	108,292
	_	101,788	_	108,292

Deappropriates funds for the reduction in services to businesses and freezing one Clerk Typist III position.

2003 PUBLIC 020 PART D Personal Services - 28,779 -24,820 28,779 - 24,820 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 3,282 - 7,468 - 3,282 - 7,468 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 571 -763 763 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 17,426 - 17,426 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 – Personal Services 250 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART A Positions - Leg. 0.000 - 2.000 Transfers headcount for 1 Director, Ind. Safety position & 1 Clerk Typist III position from the GF Labor Stds Reg. Board program to the OSR Safety ED & Training prog. Funds trans. in PL 2003, c. 20.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART CCC

Personal Services

0 - 648

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 235

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART EEE

All Other

0 - 9,512

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 29

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account REGULATION AND ENFORCEMENT
010 -12A -0159 -40 FY 2003-04 FY 2004-05

Positions - Leg. 13.000 11.000
Personal Services 603,417 621,278
All Other 98,810 89,505

FY 2003-04 FY 2004-05 010 -12A -0799 -66 REHABILITATION SERVICES 2005 PUBLIC 003 PART A All Other 2,000,000 0 2,000,000 Provides funding to support services for people with disabilities. 2003 PUBLIC 020 PART A Positions - Leg. 19.000 19.000 Personal Services 1,097,735 1,118,322 All Other 6,367,119 6,491,526 All Other 7,464,854 7,609,848 2003 PUBLIC 020 PART D Personal Services - 46,816 -40,814 - 46,816 - 40,814 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 6,356 -14,531 - 6,356 - 14,531 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 11 Personal Services -2,856 -3,817 2,856 - 3,817 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 29,053 0 29,053 Distribution of the FY04 statewide deappropriation

related to a reduction in All Other.

assisted real-time transcription for hearing impaired people who appear before the courts.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A 40,386 -All Other 236,772 40,386 -236,772 Deappropriates funds due to a decrease in services provided. 2003 PUBLIC 513 PART R All Other 26,030 Deappropriates funds due to a decrease in services provided. 2003 PUBLIC 673 PART A 0 -2,976,908 All Other 0 - 2,976,908 Transfers funds from the Rehabilitation Services program to the Rehabilitation Services - Homebased Care program to correct Public Law 2001, chapter 559, Part BB. 2003 PUBLIC PART CCC Personal Services 1,263 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 472 Personal Services Distributes a statewide deappropriation of savings

from worker's compensation achieved through a reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

0 - 3,332

0 - 3,332

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account REHABIL 010 -12A -0799 -66		FY 2004-05
Positions - Leg. Personal Services All Other	19.000 1,007,960 6,586,563	19.000 1,056,976 5,138,282
	7,594,523	6,195,258
010 -12A -0842 -10 2005 PUBLIC 003 PART B	GOVERNOR'S TRAINING	INITIATIVE PROGRAM
Personal Service	s 0	653
All Other	0	- 653
	0	0
Adiust	s appropriations and	d allocations to pro

Adjusts appropriations and allocations to provide funding for approved reclassifications and range changes.

2003 PUBLIC 020 PART A Personal Services 403,474 411,771 3,007,471 2,949,758 All Other 3,353,232 3,419,242 2003 PUBLIC 020 PART B All Other 856,633 -867,292 856,633 -867,292

Deappropriates funds for the reduction in employer and employee training.

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2003 PUBLIC 673

All Other

PART RR

2003 PUBLIC 020 PART D Personal Services - 17,650 - 15,533 17,650 - 15,533 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 1,952 -- 1,952 - 4,454 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 All Other - 8,503 0 8,503 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 – All Other 8,503 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 10,364 Personal Services -- 10,364 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 190,491 -All Other 184,825 190,491 -184,825 Deappropriates all other funds through reductions in incumbent worker training services.

FY 2003-04 FY 2004-05

2003 PUBLIC 451 PART C All Other 402,602 -428,797 402,602 -428,797 Deappropriates funds for incumbent worker training to offset an increase in funds in the Emp. Serv. Act. prog. to support services to dislocated workers & job seekers through Maine's Career Ctrs. 2003 PUBLIC 451 PART C Personal Services 158 0 -Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A 0 -All Other 90,965 0 -90,965 Deappropriates funds due to a decrease in services provided. 2003 PUBLIC 673 PART CCC 0 – Personal Services 388 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 149 Distributes a statewide deappropriation of savings

from worker's compensation achieved through a reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART EEE

All Other

0 - 3,145

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 60

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account GOVERNOR		
010 -12A -0842 -10	FY 2003-04	FY 2004-05
Personal Services	373,508	391,742
All Other	1,491,529	1,423,231
THE COME	1,151,525	1,123,231
	1,865,037	1,814,973
	MPLOYMENT SERVICES	ACTIVITY
2003 PUBLIC 020		
PART A		
Positions - Leg.	4.000	4.000
Personal Services	1,142,627	1,167,237
All Other	1,014,200	1,029,745
	2,156,827	2,196,982
2003 PUBLIC 020		
PART B	200 167	200 140
Personal Services	<b>,</b> -	•
All Other	- 41,963	- 57,508

Deappropriates funds to reflect the shifting of costs to federal accounts.

330,130 -

365,656

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D Personal Services - 43,703 - 37,725 43,703 - 37,725 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 4,632 - 10,887 - 4,632 - 10,887 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 All Other - 8,504 0 8,504 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 – All Other 8,504 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 - 24,595 - 24,595 Personal Services -Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A 1,053 -1,082 All Other 1,053 - 1,082 Deappropriates funds to offset the budget shortfall.

2003 PART		451	FY	2003-04		FY 200	4-05	
PARI	_	Services r		223,202 179,400			5,487 3,310	
		located wo	rkers/ res.	job seek funding	ppo: ers to ]	rt service: through Ma pre-budget	8,797 s to dis- aine's Career rescission s in centers.	
2003 PART		451						
	Personal	Services		0	_ 		351	
			insura		e d	eappropria pursuant	351 tion related to PL 2003	
2003 PART		513						
1711(1	Position	s - Leg. Services -		0.000 59,954		-	1.000 9,397	
		vacancies	in FY ion Sp	2003-04	to and			
2003 PART		673						
TAKI	_	Services r _		0		<u>.</u>	4,017 1,989	
		Provides f and range				ed reclass	2,028 ifications	
2003 PART		673						
PARI		Services		0	-		874	
		from savin	ngs in 1 1 rate	health i	dea:		874 on of funds result of a t was	

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services 0 - 322

Distributes a statewide deappropriation of from worker's compensation achieved through

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART EEE

All Other

0 - 1,867 0 - 1,867

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

Totals for Account EMPLOYN	MENT SERVICES ACTIVITY	
010 -12A -0852 -01	FY 2003-04	FY 2004-05
Positions - Leg.	4.000	3.000
Personal Services	944,778	979,037
All Other	1,142,080	1,152,105
	2,086,858	2,131,142
010 -12A -0965 -65 2003 PUBLIC 020 PART A	REHABILITATION SERVICES	- MEDICAID
All Other	4,142,731	4,225,587
	4,142,731	4,225,587
2003 PUBLIC 451		
PART A		
All Other	- 625 -	643
	- 625 -	643

Deappropriates funds to offset the budget shortfall.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART JJJ All Other 390,534 0 390,534 Deappropriates funds as a result of the one-time increase in the 2004 Federal Financial Participation Rate authorized in the federal Jobs & Growth Tax Relief Reconcilliation Act of 2003. 2003 PUBLIC 513 PART A All Other 730,942 0 730,942 Appropriates funds to maintain the current level of services in the consumer-directed personal assistance services Medicaid program. 2003 PUBLIC 673 PART WW All Other 0 1,195,376 0 1,195,376 Provides funds to maintain the current level of services in the Consumer-directed Personal Assistance Services Medicaid program. 2003 PUBLIC PART WW All Other 5,420,320 5,420,320 Transfers funds from the Rehabilitation Services -Medicaid program to the Medical Care - Payments to Providers program within the Department of Human Services. Totals for Account REHABILITATION SERVICES - MEDICAID FY 2004-05 010 -12A -0965 -65 FY 2003-04 All Other 4,482,514 0 4,482,514

FY 2004-05 FY 2003-04 010 -12A -0996 -67 REHABILITATION SERVICES - HOME-BASED CARE 2003 PUBLIC 673 PART A All Other 0 2,976,908 2,976,908 0 Transfers funds from the Rehabilitation Services program to the Rehabilitation Services - Homebased Care program to correct PL 2001, c. 559, Pt. BB. 2003 PUBLIC 673 PART A 0 – 400,000 All Other 0 400,000 Deappropriates funds by making changes that will make this state-funded prog. consistent with proposed changes for comparable MaineCare benefits as well as other state-funded in-home serv. programs. Totals for Account REHABILITATION SERVICES - HOME-BASED CARE 010 -12A -0996 -67 FY 2003-04 FY 2004-05 All Other 2,576,908 2,576,908 010 -12D -0160 -20 MAINE LABOR RELATIONS BOARD 2003 PUBLIC 670 Personal Services 0 900 3,300 All Other 0 Ω 4,200 Provides funds for the per diem and related costs of the State Board of Arbitration and Conciliation associated with the rate determination process for forest products hauling & harvesting services. 2003 PUBLIC 020 PART A 6.000 6.000 Positions - Leg. 437,431 Personal Services 435,675 All Other 32,418 32,832 468,093 470,263

2003 PUBLIC 0.	FY 20	2003-04	FY 2004-05
	Services - -	2,500 - 4,500 -	2,500 4,500
	Board that will	reduce the fur inistrative mee	7,000 ine Labor Relations ds available for tings and hardware
2003 PUBLIC 0. PART D	20		
Personal	Services -	18,442 -	15,971
	related to incr	eased attrition hedule of the u	15,971 deappropriation a, extending the infunded liability h insurance.
2003 PUBLIC 0	20		
	Services -	2,064 -	4,679
	Distribution of to savings in t		4,679 propriations related th insurance.
2003 PUBLIC 0: PART D18	20		
All Other	-	1,813	0
	Distribution of related to a re		0 wide deappropriation Other.
2003 PUBLIC 0.	20		
All Other		0 –	1,813
	Distribution of ation related t		1,813 ewide deappropri- n All Other.
2003 PUBLIC 0.	20		
Personal	Services -	10,960	0
	to FY04 health	insurance savir	propriation related gs through hospital services.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART A All Other 62 -65 62 -65 Deappropriates funds to offset the budget shortfall. 2003 PUBLIC 451 PART C Personal Services 0 – 153 0 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A 2,549 -All Other 1,684 2,549 -1,684 Deappropriates funds through savings on travel and equipment purchases. 2003 PUBLIC 673 PART CCC Personal Services 408 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 0 -Personal Services 149 0 Distributes a statewide deappropriation of savings

from worker's compensation achieved through a reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

All Other

0 -208 0 208

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account MAINE LABO 010 -12D -0160 -20	R RELATIONS BOARI FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	6.000 401,709 23,494	6.000 414,471 27,862
	425,203	442,333
Totals for DEPARTMENT OF LABOR		
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	57.500 4,231,315 16,967,400 1,240	54.500 4,408,226 13,526,312 2,180
	21,199,955	17,936,718
LAW AND LEGISLATIVE REFERENCE 010 -31A -0636 -01 LAW 2003 PUBLIC 020 PART A		REFERENCE LIBRARY
Positions - Leg.	14.500	14.500
Personal Services	1,170,474	1,176,175
All Other	341,803	373,578
	1,512,277	1,549,753
2003 PUBLIC 020 PART B		
Personal Services -	13,436	- 15,157
All Other -	15,851	- 16,650
	29,287	- 31,807
T1	- 1	

Eliminates longevity payments and postpones step increases in fiscal year 2003-04 and fiscal year 2004-05 and reduces All Other funding by approximately 5%.

2003 PUBLIC 020 PART D Personal Services - 52,936 - 46,070 52,936 - 46,070 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 4,306 - 9,582 - 4,306 - 9,582 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 22,863 0 22,863 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 Personal Services 15,157 Appropriates funds to restore merit increases in fiscal year 2004-05. 2003 PUBLIC 451 PART C Personal Services 0 -373 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC 0 – 832 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

FY 2003-04 FY 2004-05

	FY 2003-04	FY 2004-05
Totals for Account LAW AND 010 -31A -0636 -01	LEGISLATIVE REFERENCE FY 2003-04	CE LIBRARY FY 2004-05
Positions - Leg. Personal Services All Other	14.500 1,076,933 325,952	14.500 1,119,318 356,928
	1,402,885	1,476,246
Totals for LAW AND LEGISLAT	IVE REFERENCE LIBRARY	Y
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	14.500 1,076,933 325,952	14.500 1,119,318 356,928
	1,402,885	1,476,246
LEGISLATURE 010 -30A -0053 -01 2003 PUBLIC 020 PART A	COMMISSION ON INTERS	FATE COOPERATION
All Other	177,198	177,198
	177,198	177,198
2003 PUBLIC 020 PART B		
All Other	- 4,969	4,530
	- 4,969 opriates funds from tender of the formula o	4,530 the projected available nd CSG.
Totals for Account COMMISS 010 -30A -0053 -01	ION ON INTERSTATE COOFY 2003-04	OPERATION FY 2004-05
All Other	172,229	172,668

172,229

172,668

010 -30A -0081 -01 LEG 2003 PUBLIC 020 PART A	FY 2003-04 ISLATURE	FY 2004-05	
Positions - Leq.	143.500	143.500	
Positions - FTE	39.449	39.449	
Personal Services	17,264,976	18,715,594	
All Other	4,729,283	5,271,838	
Capital Expend	68,200	25,000	
	22,062,459	24,012,432	
2003 PUBLIC 020 PART B			
Positions - FTE	- 1.380		
Personal Services -	60,368	- 70,206	
-	60,368		
Eliminate	s 2 Committee Cl	lerk positions.	
2003 PUBLIC 020 PART B			
Positions - FTE	- 0.692	- 0.692	
Personal Services -	38,889	- 45,097	
		45.007	
Eliminate position.		- 45,097 ssion-only Secretary	
2003 PUBLIC 020 PART B			
Personal Services -	39,520	- 42,608	
_	39,520	- 42,608	
		ments in fiscal year	2003-
2003 PUBLIC 020 PART B			
Personal Services -	163,581	- 136,173	
-	163,581	- 136,173	
	step increases l year 2004-05.	in fiscal year 2003	-04
2003 PUBLIC 020 PART B			
Personal Services -	65,570	- 112,903	
_	65,570	- 112,903	
		Legislators for fisc	al
year 2003	-04 and fiscal y	year 2004-05.	

	FY 2003-04	FY 2004-05	
2003 PUBLIC 020 PART B			
Personal Services			
All Other	- 29,120	0 - 72,80	10
_ ,	- 52,000		
Reduces	s the number of 11	nterim committee m	eetings.
2003 PUBLIC 020 PART B			
Personal Services	5,830	0 - 11,66	0
All Other	- 18,100	0 - 36,20	0
	- 23,930		
	g for the Legislat	be replaced with tive Youth Advisor	
2003 PUBLIC 020			
PART B All Other	- 89,800	0	0
1111 001101		_	
	- 89,800 s session by one want of the 121st Leg	week in the Second	0   Regular
2003 PUBLIC 020			
PART B All Other	- 96,672	2 - 101,20	13
Reduces staff.	- 96,672 s out-of-state tra	2 - 101,20 avel for Legislato	
2003 PUBLIC 020 PART B			
All Other	- 122,122	2 - 133,16	51
	- 122,122		
	s All Other fundir all legislative o	ng of approximatel offices.	.y 5%
2003 PUBLIC 020			
PART B All Other	- 101,500	0 - 248,50	10
All Other		<u> </u>	
Deappro	- 101,500 opriates funds by	0 - 248,50 lowering printing	
advert	ising costs and in	ncreasing the use	
concept	drafting.		

well as public hearing and general operation

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expenses.

		FY 2003-04	FY 2004-05
2003	PUBLIC 704		
	Personal Services	0	1,320
	All Other	0	1,200
	_		
		0	2,520

Provides funds on an ongoing basis for the per diem and expenses for the legislative advisory members of the Future for Youth in Maine State Work Action Tactics Team, S.W.A.T. team.

2003 PUBLIC 673 PART CCC

Personal Services 0 - 23,215 0 - 23,215

> Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

Eliminates funds to support the commission.

Totals for Account LEGISLA	ATURE	
010 -30A -0081 -01	FY 2003-04	FY 2004-05
Positions - Leg.	143.500	143.500
Positions - FTE	37.377	37.377
Personal Services	15,501,577	17,511,059
All Other	4,271,969	4,692,224
Capital Expend	68,200	25,000
	19,841,746	22,228,283
010 -30A -0242 -01 2003 PUBLIC 020 PART A	COMMISSION ON UNIFOR	RM STATE LAWS
All Other	27,200	27,200
	27,200	27,200
2003 PUBLIC 020 PART B		
All Other	- 27,200	- 27,200
	- 27,200	- 27,200

FY 2003-04 FY 2004-05 0 12,000

0 12,000 12,000

Appropriates funds to cover the expenses of 3 Maine commissioners to attend the annual conference of the Commission on Uniform State Laws and to contribute a portion of the dues.

Totals for Account COMMISSION 010 -30A -0242 -01		E LAWS FY 2004-05
All Other	0	12,000
	0	12,000
010 -30A -0444 -01 ST 2003 PUBLIC 020 PART A	UDY COMMISSIONS -	FUNDING
Personal Services	15,880	11,250
All Other	30,600	18,750
	46,480	30,000
2003 PUBLIC 020 PART B		
Personal Services	- 3,800	- 3,800
All Other	- 6,200	- 6,200
		- 10,000
Reduces	funding for miscel	
2003 PUBLIC 451 PART K		
Personal Services	1,320	0
All Other	1,200	0
	2,520	
	2,320	

Appropriates funds for the per diem and expenses of legislative members of the Commission to Improve the Sentencing, Supervision, Management & Incarceration of Prisoners.

2003 PUBLIC

PART QQQ

673

All Other

	FY 2003-04	FY 2004-05
2003 PUBLIC 707		
Personal Services	0	1,760
All Other	0	1,600
	0	3.360

O 3,360 Appropriates funds for the payment of per diem and expenses of legislative members of the Commission to Improve the Sentencing, Supervision, Management and Incarceration of Prisoners.

Totals for Account STUDY Co	OMMISSIONS - FUNDING FY 2003-04	FY 2004-05
Personal Services All Other	13,400 25,600	9,210 14,150
	39,000	23,360
010 -30A -0615 -01 2003 PUBLIC 020 PART A	STATE HOUSE AND CAPITOL	PARK COMMISSION
All Other	67,834	67,834
	67,834	67,834
Totals for Account STATE H 010 -30A -0615 -01 All Other	OUSE AND CAPITOL PARK C FY 2003-04  67,834  67,834	COMMISSION FY 2004-05 67,834 67,834
010 -30A -0824 -01 2003 PUBLIC 020 PART A	EDUCATION RESEARCH INST	TITUTE
All Other	150,000	150,000
	150,000	150,000
2003 PUBLIC 020 PART B		
All Other	- 150,000 -	150,000
	- 150,000 - s funding of the Educat ute to General Purpose s.	

Totals for Account EDUCATI 010 -30A -0824 -01	ON RESEARCH INSTITUTE FY 2003-04	FY 2004-05
	0	0
Totals for LEGISLATURE		
	FY 2003-04	FY 2004-05
Positions - Leg. Positions - FTE Personal Services All Other Capital Expend	143.500 37.377 15,514,977 4,537,632 68,200	143.500 37.377 17,520,269 4,958,876 25,000
	20,120,809	22,504,145
MAINE STATE LIBRARY 010 -94Q -0185 -01 2003 PUBLIC 020 PART A		
All Other	204,000	208,080
	204,000	208,080
2003 PUBLIC 020 PART B		
All Other	- 4,000 -	8,080
reduce	- 4,000 - es for reductions in to d funding to the unive s database.	
Totals for Account 010 -94Q -0185 -01	FY 2003-04	FY 2004-05
All Other	200,000	200,000
	200,000	200,000
010 -94Q -0215 -39 2003 PUBLIC 020 PART A	ADMINISTRATION - LIBRA	RY
Positions - Leg.	4.000	4.000
Personal Service All Other	s 309,386 300,883	309,020 307,312
	610,269	616,332

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART CCC

Personal Services

0 - 212

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 48

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 - 1,970

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account ADMINIS		FY 2004-05
~		
Positions - Leg.	4.000	4.000
Personal Services	293,434	298,817
All Other	84,996	83,180
	378,430	381,997
010 -94Q -0217 -41 2003 P & S 053	MAINE STATE LIBRARY	
All Other	0	100,000
	0	100,000

Provides funds for area reference & resource ctrs designated by ME Lib. Comm. to achieve goals such as direct free access to dist. residents & other cooperative activities as member lib. may need.

	FY 2003-04	FY 2004-05	
2003 PUBLIC 020 PART A			
Positions - Leg.	43.000	43.000	
Personal Services	2,179,014	2,212,591	
All Other	921,127	928,744	<u> </u>
-	3,100,141	3,141,335	;
2003 PUBLIC 020 PART B			
All Other -	55,356	- 96,246	5
	55,356	- 96,246	
Deappropri		ugh the eliminati	
the state	stipend to pub.	libraries, reduc	ed peri-
		mp. replacement & V admin & Info ex	
2003 PUBLIC 020 PART D			
Personal Services -	92,312	- 80,314	Į.
	92,312	- 80,314	<del>-</del> I
_ Distribut:		wide deappropriat	
		ition, extending	
		the unfunded liab	oility
and saving	rs trom retiree	health insurance.	
	JB IIOM ICCIICC .	iicareii iiibaraiice.	
2003 PUBLIC 020	JB IIOM ICCIICC	ilearen inbarance.	
2003 PUBLIC 020 PART D-2			
2003 PUBLIC 020	11,143	- 25,417	
2003 PUBLIC 020 PART D-2			, -
2003 PUBLIC 020 PART D-2 Personal Services -	11,143 ————————————————————————————————————	- 25,417 - 25,417 deappropriations	related
2003 PUBLIC 020 PART D-2 Personal Services -	11,143 ————————————————————————————————————	- 25,417 - 25,417	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings	11,143 ————————————————————————————————————	- 25,417 - 25,417 deappropriations	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11	11,143  11,143 ion of statewides in the cost of	- 25,417 - 25,417 deappropriations health insurance	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings	11,143 ————————————————————————————————————	- 25,417 - 25,417 deappropriations	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11	11,143  11,143 ion of statewides in the cost of	- 25,417 - 25,417 deappropriations health insurance	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11 Personal Services - Distribut:	11,143  11,143 ion of statewide s in the cost of 8,200  8,200 ion of statewide	- 25,417 - 25,417 deappropriations health insurance - 10,957 - 10,957 deappropriation	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11 Personal Services - Distribut:	11,143 11,143 ion of statewide s in the cost of 8,200 8,200	- 25,417 - 25,417 deappropriations health insurance - 10,957 - 10,957 deappropriation	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11 Personal Services - Distribut: to postpon	11,143  11,143 ion of statewide s in the cost of 8,200  8,200 ion of statewide	- 25,417 - 25,417 deappropriations health insurance - 10,957 - 10,957 deappropriation	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11 Personal Services - Distribut:	11,143  11,143 ion of statewide s in the cost of 8,200  8,200 ion of statewide	- 25,417 - 25,417 deappropriations health insurance - 10,957 - 10,957 deappropriation	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11 Personal Services - Distribut: to postpor	11,143  11,143 ion of statewide s in the cost of 8,200  8,200 ion of statewide	- 25,417 - 25,417 deappropriations health insurance - 10,957 - 10,957 deappropriation	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11 Personal Services - Distribut: to postpor	11,143  11,143 ion of statewide s in the cost of 8,200  8,200 ion of statewide hement of merit  5,800	- 25,417 - 25,417 deappropriations health insurance - 10,957 - 10,957 deappropriation increases.	related
2003 PUBLIC 020 PART D-2 Personal Services - Distribut: to savings  2003 PUBLIC 020 PART D11 Personal Services - Distribut: to postpor  2003 PUBLIC 020 PART D18 All Other -	11,143  11,143  ion of statewide s in the cost of 8,200  8,200  8,200  ion of statewide mement of merit 5,800  5,800	- 25,417 - 25,417 deappropriations health insurance - 10,957 - 10,957 deappropriation increases.	related

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 0 - 5,800 All Other Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 59,169 0 59,169 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B 3,387 3,387 -Personal Services All Other -3,324 3,324 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 451 PART C Positions - Leg. - 0.500 - Personal Services - 19,721 -0.500 21,224 - 19,721 - 21,224 Deappropriates funds through the reduction of a vacant Library Assistant position from 40 hours per week to 20 hours per week. 2003 PUBLIC 451 PART C Positions - Leg. - 1.000 - 1.000 Personal Services - 47,771 - 49,095 47,771 - 49,095 Deappropriates funds through the transfer of one Librarian III position from the General Fund to

the Federal Expenditures Fund.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 511

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

Totals for Account MAINE STA		FY 2004-05
Positions - Leg. Personal Services All Other	41.500 1,944,085 807,316	41.500 2,039,464 907,280
	2,751,401	2,946,744
010 -94Q -0260 -42 LI 2003 PUBLIC 020 PART A	BRARY SPECIAL ACQUIS	ITIONS FUND
All Other	500	500
	500	500
Totals for Account LIBRARY S 010 -94Q -0260 -42 All Other		FUND FY 2004-05 500
_	500	500
Totals for MAINE STATE LIBRAR		TV 0004 0F
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	45.500 2,237,519 1,092,812	45.500 2,338,281 1,190,960
_	3,330,331	3,529,241

Transfers one Marine Resource Scientist I, one Marine Resource Scientist II and one Marine Resource Scientist IV positions to the Kennebec Hy-

dropower Agreement Fund.

2003 PART	PUBLIC	020	FY	2003-04	FY	2004-05	
PARI	Capital	Expend	-	61,000	-	58,500	
		Reduces	- Capital	61,000 for items	not rec	58,500 ommended.	
2003 PART	PUBLIC	020					
1111(1		Services	_	115,915	-	97,285	
		related amortiza	to increation scl	eased attr	ition, e the unfu	97,285 ppropriation xtending the nded liabilinsurance.	ty
2003 PART	PUBLIC	020					
PARI		Services	-	13,595	-	29,736	
				13,595 statewide ne cost of		29,736 priations reinsurance.	lated
2003 PART	PUBLIC D11	020					
	Personal	Services	-	7,272	-	9,718	
				7,272 statewide of merit		9,718 priation rela s.	ated
2003 PART	PUBLIC	020					
PARI	All Othe	er	_	4,927		0	
				4,927 the FY04 duction in		0 e deappropria er.	ation
2003 PART	PUBLIC	020					
PARI	All Othe	er		0	-	4,927	
				0 the FY 05 o a reduct		4,927 de deappropri ll Other.	i-

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 72,188 0 72,188 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C All Other - 110,000 - 20,000 - 110,000 - 20,000 Deappropriates funds from the reduction in reliance on contracted services, out-of-state travel and supplies. 2003 PUBLIC 451 PART C 40,000 0 All Other 40,000 Appropriates funds for the purchase of a boat at the Lamoine Public Health Lab. 2003 PUBLIC 451 PART C 0 – Personal Services 1,029 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A 0 Capital Expend 1,801 1,801 Deappropriates funds from the Bureau of Resource Management by delaying the replacement of public health lab equipment. 2003 PUBLIC 673 PART CCC Personal Services 2,588 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673 PART RR

All Other

0 - 2,614

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUREAU OF RESOURCE MANAGEMENT 010 -13A -0027 -01 FY 2003-04 FY 2004-05 Positions - Leg. 32.500 31.500 2,497,221 2,493,188 Personal Services All Other 1,006,160 1,053,259 Capital Expend 14,699 3,518,080 3,546,447 010 -13A -0029 -40 BUREAU OF MARINE PATROL 2005 PUBLIC 003 PART B Personal Services 0 54,508 All Other 0 -54,508 0

Adjusts appropriations and allocations to provide funding for approved reclassifications and range changes.

2003 PUBLIC 02	0	FY 2003-04	FY 200	4-05
PART A Positions Personal S All Other Capital Ex	ervices	49.000 3,539,619 672,811 154,000	3,60 68	9.000 2,831 6,801 7,000
		4,366,430	4,44	6,632
2003 PUBLIC 02 PART B	0			
Positions Personal S		- 2.000 143,705		2.000 4,438
		143,705 Marine Patrol Management Fu	Specialist :	4,438 positions to
2003 PUBLIC 02	0			
PART B Capital Ex	pend -	134,000	- 13	7,000
	Reduces Capi	134,000 Ital funding fo		7,000 recommended
2003 PUBLIC 02 PART B		rear ranaring r	01 100mb 1100	recommended.
Positions Personal S All Other		- 4.000 224,957 20,000	- 23	4.000 4,946 0,000
		244,957 Marine Patrol All Other to Fe	Officer pos	
2003 PUBLIC 02	0			
PART D Personal S	ervices -	156,158	- 14	1,309
	related to i amortizatior	156,158 n of the states increased attri n schedule of from retiree	wide deappro ition, exten the unfunded	ding the liability
2003 PUBLIC 02 PART D-2	0			
	ervices -	15,869	- 3	6,259
	 	15,869		6,259
		n of statewide In the cost of		

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 19,393 - 25,915 19,393 - 25,915 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 3,031 0 3,031 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 - 3,031 0 - 3,031 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 84,260 - 84,260 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Capital Expend - 18,000 0 18,000 Deappropriates funds from a reduction in capital by delaying replacement purchases. 2003 PUBLIC 451 PART C 0 – 1,135 Personal Services 0 -1,135 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A Capital Expend 1,800 0 1,800 Deappropriates funds from the Bureau of Marine Patrol resulting from cost savings achieved from engine replacements. 2003 PUBLIC 513 PART A All Other - 68,000 - 68,000 - 68,000 - 68,000 Deappropriates funds from the Bureau of Marine Patrol originally appropriated to fund debt service payments related to a new communications system. 2003 PUBLIC 513 PART DD All Other 19,998 -20,893 - 19,998 -20,893 Deappropriates funds by reducing maintenance on essential enforcement watercraft. 2003 PUBLIC 673 PART B 0 Personal Services 538,848 538,848 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART CCC 0 – Personal Services 3,153 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 3,679

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART EEE

All Other

0 - 1,918

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 739

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUREAU 0010 -13A -0029 -40		FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	43.000 2,895,277 561,782 200	43.000 3,605,353 517,712 20,000
-	3,457,259	4,143,065
010 -13A -0043 -20 1 2003 PUBLIC 020 PART A	DIVISION OF COMMUNITY	RESOURCE DEVELOPMENT
Positions - Leq.	7.000	7.000
Personal Service	s 505,144	510,447
All Other	83,377	85,024
	588,521	595,471

2003 PART	PUBLIC B	020	FY	2003-04	]	FY 2004-05	
111111	Position	ns - Leg. Services - er -		3.000 236,757 15,000	-	- 3.000 237,934 15,000	
			iated A		rce Sci	252,934 entist II po Shellfish I	
2003 PART	D						
	Personal	Services -		11,760	_	10,330	
				11,760		10,330	
		related to amortizat:	o incre ion sch	eased attr nedule of	rition, the uni	eappropriat: extending the standed liabs insurance.	the
2003 PART	PUBLIC D-2	020					
	Personal	Services -		1,248	-	2,834	
		_		1,248	_	2,834	
				statewide	e deappi	ropriations n insurance	
2003 PART	PUBLIC D11	to savings		statewide	e deappi	ropriations	
	D11	to savings		statewide	e deappi E health	ropriations	
	D11	to savings 020 Services -	s in th	statewide ne cost of 2,424 2,424 statewide	e deappi health - - - e deappi	3,239 3,239 copriation	
PART 2003	D11 Personal PUBLIC	to savings  020  Services -  Distribut:	s in th	statewide ne cost of 2,424 2,424 statewide	e deappi health - - - e deappi	3,239 3,239 copriation	
PART	D11 Personal PUBLIC	to savings 020 Services - Distribut: to postpon	s in th	statewide ne cost of 2,424 2,424 statewide	e deappi health - - - e deappi	3,239 3,239 copriation	
PART 2003	D11 Personal  PUBLIC D18	to savings  020  Services -  Distribut: to postpon  020  er -	ion of nement	2,424 2,424 2,424 statewide of merit 296 the FY04	e deappr health	3,239 3,239 3,239 copriation ses.  0 ide deapprop	related
PART 2003 PART	D11 Personal  PUBLIC D18 All Othe	to savings  020  Services -  Distribut: to postpon  020  er -  Distribut:	ion of nement	2,424 2,424 2,424 statewide of merit 296 the FY04	e deappr health	3,239 3,239 3,239 copriation ses.  0 ide deapprop	related
PART 2003 PART	D11 Personal  PUBLIC D18 All Othe	to savings  020  Services -  Distribut: to postpon  020  er -  Distribut: related to	ion of nement	2,424 2,424 2,424 statewide of merit 296 the FY04	e deappr health	3,239 3,239 3,239 copriation ses.  0 ide deapprop	related
PART 2003 PART	D11 Personal  PUBLIC D18 All Other	to savings  020  Services -  Distribut: to postpon  020  er -  Distribut: related to	ion of nement	2,424  2,424  2,424  statewide of merit  296  the FY04 duction in	e deapprincreas	3,239 3,239 3,239 copriation reses.  0 ide deappropriate.	related oriation

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 6,627 0 6,627 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B 

 Personal Services
 4,726
 4,959

 All Other
 4,726
 4,959

 Provides funds for approved reclassifications and range changes. 2003 PUBLIC 451 PART C All Other - 8,000 0 8,000 Deappropriates funds from a reduction in reliance on contracted services, out-of-state travel and supplies. 2003 PUBLIC 451 PART C Personal Services 0 -106 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other 0 – 1,144 Deappropriates funds from the Division of Commun-

Deappropriates funds from the Division of Community Resource Development originally appropriated to support habitat closure and industry support activities of the department.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART CCC

Personal Services

0 - 248

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 342

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 - 284

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 010 -13A -0043 -20 FY 2003-04 FY 2004-05

010 1311 0013 20	11 2003 01	11 2001 05
Positions - Leg. Personal Services	4.000 251,054	4.000 260,373
All Other	55,355  306,409	63,341

010 -13A -0258 -10 DIVISION OF ADMINISTRATIVE SERVICES 2005 PUBLIC 003 PART B

Personal Services 0 6,998
All Other 0 - 6,998

Adjusts appropriations and allocations to provide funding for approved reclassifications and range changes.

2003 PUBLI	CC 020	FY	2003-04	FY	2004-05	
Posi Pers All	tions - Leg. sonal Services Other tal Expend		17.500 1,287,199 608,798 165,700		17.500 1,289,017 617,034 150,400	
			2,061,697		2,056,451	
2003 PUBLI PART B	C 020					
Capi	tal Expend	-	103,800	-	92,900	
	Reduces	- Capital	103,800 funding f	or items	92,900 not recom	mended.
2003 PUBLI	CC 020					
	onal Services	-	51,174	-	44,337	
		_	51,174	_	44,337	
	related amortiz	to increation sc	eased attr	ition, e the unfu	ppropriati xtending t nded liabi nsurance.	he
2003 PUBLI PART D-2	C 020					
Pers	onal Services	-	5,526	-	12,596	
					12,596 priations insurance.	related
2003 PUBLI	CC 020					
	onal Services	_	2,425	_	3,241	
		_	2,425	_	3,241	
			statewide of merit		priation r s.	elated
2003 PUBLI	C 020					
PART D18 All	Other	_	2,746		0	
			2,746 the FY04 duction in		0 e deapprop	riation

C. 451, Part C.

FY 2003-04 FY 2004-05

2003	PUBLIC	513	FY	2003-04		FY 2004-05	
PART	A All Othe			22,177		20 517	
	Capital		-	10,000	-	29,517 2,500	
		strative	Service the info	es origina	ally a	32,017 Division of appropriated ology program	to
2003 PART	PUBLIC A	673					
	Personal All Othe	Services er		0	-	1,900 1,900	
		of Licens Associate	sing pos e I pos:	sition to	a Pla ne Cla	0 on of one Supanning & Research Erk Typist II	arch
2003 PART	PUBLIC	673					
		Services er		0	-	5,504 5,504	
		cation of	the Deposition	epartmenta	al Inf	0 nitiated recl Formation Sys Service Manag	tems
2003 PART	PUBLIC	673					
FART		Services		0	-	1,097	
		from savi	ings in ed rate	health ir	nsurar	1,097 copriation of ace as a resu than what was	funds
2003 PART	PUBLIC	673					
IAKI		Services		0	-	1,540	
		from work	cer's co	ompensatio	on acl	1,540 copriation of nieved through essive case	

FY	2003-04			FY	2004-05	
	0	)	_		7,829	,

All Other	0	-	7,829
	0		7 829

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account DIVISIO 010 -13A -0258 -10	N OF ADMINISTRATIVE FY 2003-04	SERVICES FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	17.500 1,198,730 486,604 11,992	17.500 1,240,146 546,970 55,000
	1,697,326	1,842,116
Totals for DEPARTMENT OF MA	RINE RESOURCES	
	FY 2003-04	FY 2004-05
Positions - Leg.	97.000	96.000
Personal Services	6,842,282	7,599,060
All Other	2,109,901	2,181,282
Capital Expend	26,891	75,000
capital impelia	20,001	73,000
	8,979,074	9,855,342
MAINE MARITIME ACADEMY 010 -75A -0035 -01 2003 PUBLIC 020 PART A	MARITIME ACADEMY -	OPERATIONS
All Other	7,874,337	8,031,825
	7,874,337	8,031,825
2003 PUBLIC 020 PART B		
All Other	- 154,399	- 311,887
	- 154,399	- 311,887
Provid	· · · · · · · · · · · · · · · · · · ·	ding of Maine Maritime
Academ		

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2003 PUBLIC 673

PART RR

2003 PUBLIC 020	FY 2003-04	FY 2004-05
PART OO All Other	50,000	0
	50,000	0
secure pr	ates funds to provide rivate grant funds fo	matching funds to
2003 PUBLIC 513		
PART A All Other -	50,000 -	262,657
- Deappropr 2004-05.	50,000 - riates funds in fisca	
Totals for Account MARITIME A	ACADEMY - OPERATIONS FY 2003-04	FY 2004-05
All Other	7,719,938	7,457,281
	7,719,938	7,457,281
Totals for MAINE MARITIME ACAI	DEMY	
	FY 2003-04	FY 2004-05
All Other	7,719,938	7,457,281
	7,719,938	7,457,281
MAINE MUNICIPAL BOND BANK 010 -94N -0699 -01 ME 2003 PUBLIC 020 PART A	MUNICIPAL BOND BANK-	ME RURAL WATER ASSOCIATIO
All Other	98,865	98,865
	98,865	98,865
2003 PUBLIC 020 PART D18		
All Other -	500	0
<u>-</u>	500	0
	cion of the FY04 stat co a reduction in All	ewide deappropriation Other.

2003 PUBLIC 020	FY 2003-04	FY 2	004-05
PART D18 All Other	0	-	500
	0 bution of the FY 05 related to a reduct		
2003 PUBLIC 513 PART A			
All Other	- 7,330	-	5,902
	- 7,330 opriates funds for year 2004-05.	fiscal yea	5,902 r 2003-04 and
Totals for Account ME MUNIO 010 -94N -0699 -01			ER ASSOCIATION 2004-05
All Other	91,035		92,463
·	91,035		92,463
Totals for MAINE MUNICIPAL	BOND BANK		
	FY 2003-04	FY	2004-05
All Other	91,035		92,463
-	91,035		92,463
MAINE STATE MUSEUM 010 -94M -0180 -43 I 2005 PUBLIC 003 PART B	MAINE STATE MUSEUM		
Personal Service All Other	s 0 0	-	891 891
	o s appropriations and for approved recles.		
2003 PUBLIC 020 PART A			
PART A  Positions - Leg. Positions - FTE  Personal Service: All Other	352,500		23.500 0.693 437,103 355,943
	1,768,715	1,	793,046

2003 PART	PUBLIC B	020	FY	2003-04	FY	2004-05	
TIME	Position Position	Services	_	0.500 0.462 53,147 39,933	-	0.500 0.462 62,150 59,722	
		closing to child	on certa dren in a	ain days, school gro	to saving charging oups; redu	121,872 gs assoc. with adm. fees exc ucing certain see PL2003, c.	ept
2003 PART	PUBLIC D	020					
	Personal	Services	_	61,174	_	53,224	
		related amortiza	to increation sc	eased attr	rition, ex the unfur	53,224 ppropriation ktending the ided liability is surance.	
2003 PART	PUBLIC D-2	020					
	D-2	020 Services	_	5,855	-	13,226	
	D-2	Services Distribu	 tion of	5,855	 - e deapprop	13,226 priations rela	ted
PART 2003	D-2 Personal	Services Distributo savir	 tion of	5,855 statewide	 - e deapprop	13,226 priations rela	ted
PART	D-2 Personal PUBLIC D11	Services Distributo savir	_ ution of ngs in t	5,855 statewide	deapprop	13,226 priations rela	ted
PART 2003	D-2 Personal PUBLIC D11	Distributo savir 020 Services Distribu	ation of ags in the second of	5,855 statewide he cost of 6,450	deapprop	13,226 priations relationsurance.  8,619  8,619 priation relation	
PART 2003 PART	D-2 Personal  PUBLIC D11 Personal	Distributo savir 020 Services Distribu	ation of ags in the second of	5,855 statewide he cost of  6,450  6,450 statewide	deapprop	13,226 priations relationsurance.  8,619  8,619 priation relation	
PART 2003 PART	D-2 Personal  PUBLIC D11 Personal	Distributo savir 020 Services Distributo postr	ation of ags in the second of	5,855 statewide he cost of  6,450  6,450 statewide	deapprop	13,226 priations relationsurance.  8,619  8,619 priation relation	
PART 2003 PART	D-2 Personal  PUBLIC D11 Personal  PUBLIC D18	Distributo savir 020 Services Distributo postr	ation of ags in the state of th	5,855 statewide he cost of  6,450  6,450 statewide of merit  1,500  1,500	e deapprop	13,226 priations relations relations  8,619  8,619  priation relations	ed

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 0 -All Other 1,500 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 31,088 0 - 31,088 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C All Other - 10,694 -9,763 - 10,694 - 9,763 Deappropriates funds through savings achieved through a reduction in contractual services and miscellaneous supplies. 2003 PUBLIC 451 PART C Personal Services 0 – 535 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 513 PART A All Other 23,034 -17,097 23,034 - 17,097 Deappropriates funds for fiscal years 2003-04 and 2004-05. 2003 PUBLIC 673 PART CCC 0 – 1,152 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

PINE TREE LEGAL ASSISTANCE		
010 -99P -0553 -01 LEG 2003 PUBLIC 020	GAL ASSISTANCE	
PART A All Other	145,459	145,459
	145,459	145,459

1,258,501

1,535,840

277,339

1,298,753

1,564,957

266,204

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Personal Services

All Other

		FY 2003-04	FY 2004-05	
2003 PUBLIC 0 PART D18	20			
All Other	-	500	0	
		500	0	
	Distribution related to a	of the FY04 st reduction in A	atewide deappropr ll Other.	iation
2003 PUBLIC 0 PART D18	20			
All Other		0 -	500	
		0 -	500	
			tatewide deapprop n in All Other.	ri-
	513			
PART A All Other	-	10,812 -	8,698	
		10,812 -	8,698	
	Deappropriat fiscal year		scal year 2003-04	and
Totals for Account 010 -99P -055		NCE FY 2003-04	FY 2004-05	
All Other		134,147	136,261	
		134,147	136,261	
Totals for PINE TREE	LEGAL ASSIST	ANCE		
		FY 2003-04	FY 2004-05	
All Other		134,147	136,261	
		134,147	136,261	
MAINE POTATO BOARD 010 -99M -0429 2003 P & S 0	-01 052			
All Other	_	750,000	0	
		750,000	0	
	stock potato ther during	es that are rot the harvest in	ase from farmers ting due to poor 2003 and are in n O per hundredweig	wea- .eed of

	FY 2003-04	FY 2004-05	
Totals for Account 010 -99M -0429 -01	FY 2003-04	FY 2004-05	
All Other	750,000	0	
	750,000	0	
Totals for MAINE POTATO BOARD			
	FY 2003-04	FY 2004-05	
All Other	750,000	0	
	750,000	0	
OFFICE OF PROGRAM EVALUATION 010 -33A -0976 -01 PRO 2003 PUBLIC 020 PART A		CCOUNTABILITY AND GOVERNMENT ACCOUNTABI	LITY
Positions - Leg.	7.500	7.500	
Personal Services	708,128	754,491	
All Other	340,664	308,059	
	1,048,792	1,062,550	
2003 PUBLIC 020 PART B			
Positions - Leg.	- 7.500	- 7.500	
Personal Services -	,	- 754,491	
All Other -	340,664	- 308,059 	
	-, ,	- 1,062,550	
Evaluation		of the Office of Program Accountability until	
2003 PUBLIC 020			
PART D			
Personal Services -	- 898	- 9,600	
-	- 898	- 9,600	
		wide deappropriation	
		ition, extending the the unfunded liability	
		health insurance.	

2003 PUBLIC 020 PART D-2 Personal Services - 80 -3,059 80 - 3,059 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 425 0
- 425 0 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -77 Personal Services 0 - 77 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 451 PART KKK 

 Positions - Leg.
 1.000
 3.000

 Personal Services
 19,709
 255,892

 All Other
 280,291
 44,108

 300,000 300,000 Provides funds for one Director starting in fiscal year 2003-04 and one Analyst-Attorney position and one Administrative Secretary position starting in fiscal year 2004-05 and other related costs. 2003 PUBLIC 673 PART CCC Personal Services 268 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was

FY 2003-04 FY 2004-05

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anticipated.

Totals for Account PROGRAM EV 010 -33A -0976 -01	FY 2003-04	FY 2004-05
Positions - Leg.	1.000	3.000
Personal Services	18,306	242,888
All Other	280,291	44,108
	298,597	286,996
otals for OFFICE OF PROGRAM E	EVALUATION AND GOVER	NMENT ACCOUNTABII
	FY 2003-04	FY 2004-05
Positions - Leg.	1.000	3.000
Personal Services	18,306	242,888
All Other	280,291	44,108
	298,597	286,996
2003 PUBLIC 020 PART A	ATE BOARD OF PROPERTY	
010 -94K -0357 -01 STA 2003 PUBLIC 020		Y TAX REVIEW  0.500 22,223 76,468
010 -94K -0357 -01 STA 2003 PUBLIC 020 PART A Positions - Leg. Personal Services	0.500 22,161	0.500 22,223
010 -94K -0357 -01 STA 2003 PUBLIC 020 PART A Positions - Leg. Personal Services	0.500 22,161 76,301	0.500 22,223 76,468
010 -94K -0357 -01 STA 2003 PUBLIC 020 PART A Positions - Leg. Personal Services All Other 2003 PUBLIC 020	0.500 22,161 76,301	0.500 22,223 76,468
010 -94K -0357 -01 STA 2003 PUBLIC 020 PART A  Positions - Leg. Personal Services All Other  2003 PUBLIC 020 PART B  All Other	0.500 22,161 76,301 98,462	0.500 22,223 76,468 98,691 12,000
010 -94K -0357 -01 STA 2003 PUBLIC 020 PART A  Positions - Leg. Personal Services All Other  2003 PUBLIC 020 PART B  All Other  Appropriamembers.	0.500 22,161 76,301 98,462  12,000 12,000 ates funds for per di	0.500 22,223 76,468 98,691 12,000 12,000 iem payments to k
010 -94K -0357 -01 STA 2003 PUBLIC 020 PART A  Positions - Leg. Personal Services All Other  2003 PUBLIC 020 PART B  All Other  Appropria members.	0.500 22,161 76,301 ————————————————————————————————————	0.500 22,223 76,468 98,691 12,000 12,000 iem payments to k
010 -94K -0357 -01 STA 2003 PUBLIC 020 PART A  Positions - Leg. Personal Services All Other  2003 PUBLIC 020 PART B  All Other  Appropria members. erroneous	0.500 22,161 76,301 98,462  12,000 12,000 ates funds for per directly and the budget request sly overlooked in the	0.500 22,223 76,468 98,691 12,000 12,000 iem payments to b

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020 PART D-2 Personal Services - 126 -270 126 -Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 669 0
- 669 0 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 

 Personal Services
 12,000
 12,000

 All Other
 12,000

 Transfers funds from All Other to Personal Services to correct a line category error in Public Law 2003, chapter 20, Part B to accurately reflect per diem costs as Personal Services costs. 2003 PUBLIC 451 PART C 0 -Personal Services Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003C. 451, Part C. 2003 PUBLIC 513 PART A Personal Services - 6,944
All Other 0 -- 6,944 - 4,588 Deappropriates funds in Personal Services from savings that resulted from not imediately filling

a Clerk Typist III position and All Other savings

from reduced legal expenses.

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART CCC

Personal Services

0 - 24

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 14

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 - 136

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account STATE BOARD OF PROPERTY TAX REVIEW

010 -94K -0357 -01	FY 2003-04	FY 2004-05
Positions - Leg.	0.500	0.500
Personal Services	25,487	33,112
All Other	76,301	71,744
<del></del>	101.788	104.856

Totals for STATE BOARD OF PROPERTY TAX REVIEW

	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	0.500 25,487 76,301	0.500 33,112 71,744
-	101,788	104,856

FY 2003-04 FY 2004-05 MAINE PUBLIC BROADCASTING CORPORATION 010 -99E -0033 -01 MAINE PUBLIC BROADCASTING CORPORATION 2003 PUBLIC 020 PART A 2,340,623 2,340,623 All Other 2,340,623 2,340,623 2003 PUBLIC 020 PART D18 All Other - 15,000 0 15,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 - 15,000 0 -15,000 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 451 PART C - 32,875 -All Other 31,686 - 32,875 - 31,686 Deappropriates funds through savings achieved through the reallocation of member donations. 2003 PUBLIC 513 PART A All Other 110,039 -137,636 - 110,039 - 137,636 Deappropriates funds for fiscal years 2003-04 and 2004-05. 2003 PUBLIC 513 PART P All Other 123,837 Increase of FY05 appropriations as a result of

available FY04 year-end unappropriated surplus.

TOCALD	 	LODLIC	BROTID CLIE I INC	COILL OIGHT TOIL	
			FY 2	2003-04	FY 2004-05

	FY 2003-04	FY 2004-05
All Other	2,182,709	2,280,138
_	2,182,709	2,280,138
DEPARTMENT OF PUBLIC SAFETY 010 -16A -0048 -01 C 2003 PUBLIC 020 PART A		
Personal Services	60,601	0
All Other	68,272	68,272
	128,873	68,272
2003 PUBLIC 020 PART D		
Personal Services	2,824	0

2,824 0
Distribution of the FY04 statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020
PART D-2
Personal Services - 231 0

Distribution of statewide deappropriations related to savings in the cost of health insurance.

2003 PUBLIC 020 PART D19

Personal Services - 1,227 0
- 1,227 0

Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services.

2003 PUBLIC 673	FY 2003-04	FY 2004-05	
PART A All Other	0	- 68,272	
Deapprop program.	oriates funds in th	- 68,272 ne Computer Crimes	
Totals for Account COMPUTER 010 -16A -0048 -01	CRIMES FY 2003-04	FY 2004-05	
Personal Services All Other	56,319 68,272	0	
_	124,591	0	
010 -16A -0088 -01 AD 2005 PUBLIC 003 PART A	MINISTRATION - PUE	BLIC SAFETY	
Personal Services	0	28,861	
Administ deapprop	ration - Public Sa riation in All Oth	28,861 tirmement costs in afety program throu mer in the Fingerpo n -State Expense po	ıgh a cint
2005 PUBLIC 003 PART B			
Personal Services All Other	0	3,936 - 531	
	for approved recla	3,405 d allocations to prassifications and r	
2003 PUBLIC 020 PART A			
Positions - Leg. Personal Services All Other	7.500 511,691 43,323	7.500 514,441 44,289	
	555,014	558,730	

2003 PART	PUBLIC B	020					
		ns - Leg. l Services -	-	1.500 89,527	-	1.500 93,944	
				89,527		93,944	
						ation of posi- reau of Budge	
2003 PART	PUBLIC B	020					
		ns - Leg. l Services -	-	2.000 95,085	-	2.000 94,989	
		position a	nd .5 or	f one Pu	blic Servi	94,989 Executive I ce Manager I ther Special	
2003 PART	PUBLIC R	020					
	Position	ns - Leg. l Services -		1.000 60,535	-	1.000 60,587	
		Transfer or eral Fund				60,587 n from the Ge	n-
2003 PART	PUBLIC	020					
FAICI		l Services -		7,381	-	6,463	
		Distribution related to amortization and savings	increas	sed attr dule of	ition, ext the unfund	ending the ed liability	
2003 PART	PUBLIC	020					
		l Services -		947	-	2,159	
		Distribution to savings				2,159 iations relate surance.	ed

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D19 Personal Services - 5,029 0 5,029 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A All Other -3,500 - 3,600 - 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall. 2003 PUBLIC 451 PART C 0 – 79 Personal Services 0 -79 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC Personal Services 0 – 188 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 245 Distributes a statewide deappropriation of savings from worker's compensation achieved through a

reduction in claims from aggressive case

management.

FY 2003-04 FY 2004-05

2003 PUBLIC 673 PART RR

All Other

0 - 219

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Deappropriates funds through elimination of positions. Details are on file in the Bureau of the

otals for Account ADMINISTR	ATION - PUBLIC S.	AFETY	
010 -16A -0088 -01	FY 2003-04	FY 2004-05	
Positions - Leg.	3.000	3.000	
Personal Services	253,187	288,584	
All Other	39,823	39,939	
	293,010	328,523	
010 -16A -0101 -01 BU 2005 PUBLIC 003 PART B	REAU OF CAPITOL	SECURITY	
Personal Services	0	32,018	
	0	32,018	
Adjusts	appropriations a	nd and allocations to	
		oved reclassification	
range ch			
2003 PUBLIC 020 PART A			
Positions - Leq.	13.000	13.000	
Personal Services	665,718	679,075	
All Other	45,322		
	711,040	725,187	
2003 PUBLIC 020 PART B			
Positions - Leg.	- 3.500	- 3.500	
Personal Services	- 181,133	- 187,366	
	- 181,133	- 187,366	
_		1 1 1	

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Budget.

2003 PUBLIC 020 PART D Personal Services - 22,146 -19,409 22,146 - 19,409 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 2,742 - 6,253 - 2,742 - 6,253 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 14,561 0 14,561 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART B Personal Services 14,794 All Other - 14,794 -14,532 Provides funds for approved reclassifications and range changes. 2003 PUBLIC 451 PART C 0 -Personal Services Distribution of statewide deappropriation related

C. 451, Part C.

to dental insurance savings pursuant to PL 2003

FY 2003-04 FY 2004-05

FY 2003-04

FY 2004-05

2003 PUBLIC 673

PART CCC

Personal Services

0 - 544

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

0 - 818

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART RR

All Other

0 - 22

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account BUREAU	OF CAPITOL SECURITY	
010 -16A -0101 -01	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	9.500 459,930 30,528	9.500 510,984 31,558
	490,458	542,542
010 -16A -0290 -01 2003 PUBLIC 020 PART A	CRIMINAL JUSTICE ACADEMY	
Positions - Leg.	7.000	7.000
Personal Service	es 446,962	452,779
All Other	346,981	347,466
	793,943	800,245

2003 PART		020	FY 2003-04	FY	2004-05	
PARI	Positio:	ns - Leg. l Services -	- 2.000 125,474	-	2.000 128,676	
		Clerk Typis of one Staf	125,474 tes funds thro t III position f Development ther Special I	ough elim n and thr Coordina	ough the t tor positi	ransfer on to
2003 PART		020				
	All Oth	er -	340,250	-	340,853	
			340,250 erating expens per increase		her Specia	l Reve-
2003 PART		020				
		l Services -	13,800	-	11,973	
		related to amortization	13,800 n of the state increased attr n schedule of from retiree	ewide deag rition, e the unfu	xtending t nded liabi	he
2003 PART	PUBLIC	020				
IANI		l Services -	1,797	-	4,094	
			1,797 n of statewide in the cost of	e deappro		related
2003 PART	PUBLIC	020				
1111(1		l Services -	9,540		0	
		to FY04 hea	9,540 n of statewide lth insurance MaineCare rate	savings	through	

2003 PART	PUBLIC	451	FY 200	03-04	F	Y 2004-05	
PARI		Services er -	_	6,731 6,731		6,613 6,613	
		Provides range cha	funds for	0 approve	ed recla	0 assificati	
2003 PART	PUBLIC C	451					
	Personal	Services		0	_	79	
			tion of sta Linsurance Part C.				related
2003 PART		513					
PARI	Position	ns - Leg. L Services -		1.000 33,686	-	- 1.000 68,069	
		Training Justice <i>A</i>	s one Maine Coordinate Academy Gen	or posit neral Fu	tion fro	om the Cri ount to th	my minal
	PUBLIC	513					
PART	Position	ns - Leg. L Services -		1.000 22,534	_	- 1.000 45,382	
		Criminal	one Clerl Justice Accordated accord	cademy (	General	Fund acco	om the unt to
2003 PART	PUBLIC	673					
PARI		Services		0	-	218	
		from savi	tes a state ings in head ed rate that ted.	alth ins	surance	as a resu	funds lt of a

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 -245 0 245

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

Totals for Account CRIMINAL JU 010 -16A -0290 -01	USTICE ACADEMY FY 2003-04	FY 2004-05	
Positions - Leg. Personal Services	3.000 246,862	3.000 200,656	
	246,862	200,656	-
010 -16A -0291 -01 STAT 2005 PUBLIC 003 PART A	FE POLICE		
Personal Services	0	- 596,234	
		- 596,234 needed for the St in fiscal year 200	
2005 PUBLIC 003 PART B			
Personal Services All Other	0 0	64,200 - 60,687	
		3,513 d allocations to p assifications and	
2003 PUBLIC 020 PART A			
PART A  Positions - Leg. Personal Services All Other Capital Expend	401.000 14,125,946 3,387,950 924,400	401.000 14,374,107 3,284,235 858,400	

18,438,296

18,516,742

2003 PART		PUBLIC	020	F	Y 2003-	-04	F.	2004-05	
PAKI	Ь	Personal	Services	-	495,	261	-	495,261	
			Deappropium ove		-	261 thro	- ugh a re	495,261 eduction of	prem-
2003 PART		PUBLIC	020						
	_	All Othe	er		27,	750		22,200	
			Appropri		unds fo		e purpos	22,200 se of automa	ating
2003 PART		PUBLIC	020						
			ns - Leg. Services		- 24. 548,	.000 .817	-	- 24.000 546,242	
					funds		ugh elir	546,242 mination of Bureau of	
2003 PART		PUBLIC	020						
		Capital	Expend		180,	600		176,000	
			Deapprop cle pur				- ugh the	176,000 deferral of	vehi-
2003 PART		PUBLIC	020						
	_	Personal	Services	-	6,	931	-	6,912	
			- Highwa	ay Fund	funds ratio	from	40% - 6	6,912 the General 50% to 34% - position.	
2003 PART		PUBLIC	020						
	_	Personal All Othe Capital		- - -		, 383 , 728 , 330		1,078,218 185,734 64,380	
						by c		1,328,332 the General 60% to 37%	

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D Personal Services - 607,006 - 553,176 607,006 - 553,176 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 49,891 - 113,951 - 49,891 - 113,951 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D11 Personal Services - 101,959 - 136,250 101,959 - 136,250 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D19 Personal Services - 264,913 - 264,913 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 490 PART B Personal Services All Other -7,835 5,476 7,835 -5,476

> Povides funding for approved reclassifications and range changes.

2003 PART	PUBLIC	451	FY 2003-04	FY 2004-0	5
TAKI		l Services er - 	23,143 23,143	24,2 - 24,2	
		ist position from the lo	on to maintain ower anticipate	d Contract/Gran contracts by re d cost of mobil ill end on June	ducing AO e data
2003 PART	PUBLIC A	451			
		l Services er -	12,421 12,421	12,2 - 12,2	
			0 unding for mana and range chan	gement-initiate ges.	0 d reclass-
2003 PART	PUBLIC	451			
PARI	All Othe Capital		37,000 535,575		
		cess for ve		- 251,4 ugh a change in ent from a capi arrangement.	the pro-
2003 PART	PUBLIC	451			
PARI	_	l Services	0	- 3,6	43
			nsurance savin	- 3,6 deappropriation gs pursuant to	n related
2003	PUBLIC	513			
PART	All Othe	er -	88,500		0
				r and 4th-quart ipated reductio	

				FY 2003-	-04		FY 2004-	-05
2003 PART		PUBLIC	513					
111111		All Othe	er -	. 1,	518			0
			_		518		711 011	0
			reserves.	riates first-	-quar	ter .	All Otner	allotment
2003 PART		PUBLIC	513					
1711(1		All Othe	er		0	-	100,	.000
					0		100	.000
				iates \$100,0 expenses.	000 f	or a		
2003 PART		PUBLIC	673					
PARI	А	All Othe	er		0	-	100,	.000
					0	_	100,	.000
			Deappropr	iates funds	•	sav		
				from a delay				
				ent for the r				
			vehicles.		срта	CCIIIC	iic or beat	SC TOTICC
			venieteb.					
2003		PUBLIC	673					
PART	В	Dorgonal	Services		0		2	217
		All Othe			0	_		, 347 , 349
		AII Othe			U		Δ,	, 547
					0		1 .	998
			Provides	funding for	•	oved		
				changes.	appi	ovea	recrassii	100010115
2003	Ε	PUBLIC	673					
PART	В		~ '		0			000
		Personal	Services		0		759,	, 230
					0		759,	230
			Provides	funding for	_	havo		
				changes.	аррг	ovea	rectassii	ICacions
			and range	changes.				
2003	Ε	PUBLIC	673					
PART	CC	CC						
		Personal	Services		0	-	9 ,	915
					0	-		,915
				es a statewi				
				ngs in healt				
			negotiate anticipat	ed rate that ed.	ıs I	ess	tnan what	was

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services

0 - 11,376

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673

PART EEE

All Other

0 - 10,717

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 - 8,634

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account STATE PO	<del>_</del>	
010 -16A -0291 -01	FY 2003-04	FY 2004-05
Positions - Leg.	377.000	377.000
Personal Services	11,035,184	11,691,710
All Other	3,131,555	3,111,985
Capital Expend	138,895	51,920
_	14,305,634	14,855,615
010 -16A -0293 -01 L 2003 PUBLIC 020 PART A	IQUOR ENFORCEMENT	
Positions - Leq.	29.000	29.000
Personal Services	1,880,478	1,904,434
All Other	272,127	278,497
	2,152,605	2,182,931

2003 PART		020	FY	2003-04		FY 2004-05	
111111	All Othe	r -	-	75,000	-	75,000	
		Deappropi eliminat:	riates i	75,000 All Other positions.	funds	75,000 as a result	
2003 PART		020					
FAILT	Position	s - Leg. Services -	<u>-</u> - :	20.000 1,438,622	-	- 20.000 1,453,798	
		Deappropi tions. De Budget.	riates :	1,438,622 funds thro are on fil	ough e	1,453,798 limination c the Bureau c	of posi-
2003 PART		020					
PARI	Position	s - Leg. Services		3.000 190,569		3.000 193,650	
			nspecto:	r I positi	ne cre	193,650 ation of 2 F nd one Publi	ublic
2003 PART		020					
1711(1		Services -	-	23,748	-	20,552	
		related t amortizat	to incre tion sc	eased attr hedule of	ewide of the un	20,552 deappropriat , extending nfunded liak h insurance.	ion the ility
2003 PART		020					
		Services -	_	3,766	-	8,592	!
						8,592 propriations th insurance	related

2003 PUBLIC 673

PART CCC

Personal Services

0 – 748 0 748

Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

2003 PUBLIC 673

PART DDD

Personal Services

899 0

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

2003 PUBLIC 673 PART EEE

All Other

313 0 – 313

Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs.

2003 PUBLIC 673 PART RR

All Other

0 -608

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

Totals for Account LIQUOR ENFORCEMENT

010 -16A -0293 -01	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	11.000 686,666 197,095	11.000 562,362 202,576
	883,761	764,938

010 -16A -0388 2003 PUBLIC 02 PART A		FY 20 UG ENFORCE	003-04 EMENT AG		2004-05	
Positions	- Leg.		3.000		3.000	
Personal S	ervices		81,209		179,789	
All Other		7	783,544		798,126	
		9	064,753		977,915	
2003 PUBLIC 02 PART B	0					
All Other	-	- 1	.07,153	-	107,153	
	the Lyman	riates fur n office a	and the Ty Agent	ugh the reductic positic	107,153 elimination on of one co on to one co esition.	n-
2003 PUBLIC 02	0					
PART D			4 (20		4 000	
Personal S	ervices -	_	4,629	_	4,082	
	related tamortizat	to increas	sed attr Nule of	ition, e the unfu	4,082 ppropriatic extending the inded liabil nsurance.	.e
2003 PUBLIC 02	0					
PART D-2 Personal S	ervices -	_	727	-	1,665	
					1,665 priations r insurance.	elated
2003 PUBLIC 02 PART D19	0					
Personal S	ervices -	_	3,862		0	
	Diatribut		3,862	doanna	0 priation re	lated

Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services.

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 0 79 79 0 Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C. 2003 PUBLIC 673 PART CCC Personal Services 145 0 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 0 – 245 245 0 – Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 0 – 2,502 0 – 2,502 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR All Other 1,639 1,639

Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement.

	FY 2003-04	FY 2004-05
Totals for Account DRUG ENFO	RCEMENT AGENCY FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	3.000 171,991 676,391	3.000 173,573 686,832
_	848,382	860,405
010 -16A -0485 -01 EM 2003 PUBLIC 020 PART A	ERGENCY MEDICAL S	ERVICES
Positions - Leg. Personal Services All Other	6.000 381,712 896,207	6.000 384,546 898,635
	1,277,919	1,283,181
2003 PUBLIC 020 PART B		
Positions - Leg. Personal Services	- 1.000 - 41,857	- 1.000 - 43,753
	s. Details are or	- 43,753 augh the elimination o file in the Bureau o
2003 PUBLIC 020 PART B		
All Other	- 15,000	- 15,000
Transfers Fund.	- 15,000 s operational exp	- 15,000 enses to non-General
2003 PUBLIC 020		
All Other	- 60,000	- 60,000
Reduce re	- 60,000 egional funding.	- 60,000
2003 PUBLIC 020 PART B		
All Other	25,000	- 25,000
n-3- C		- 25,000
Reduce in	unaing of electro	nic run reporting.

of of 2003 PUBLIC 020 PART D Personal Services - 14,706 - 12,701 14,706 - 12,701 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 1,491 - 3,419 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D18 All Other - 10,000 0 10,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 – All Other 10,000 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 7,914 Personal Services -7,914 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -132 Personal Services \_\_\_ \_\_ Distribution of statewide deappropriation related to dental insurance savings pursuant to PL 2003 C. 451, Part C.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05 2003 PUBLIC 513 PART A All Other 30,000 0 30,000 Ω Deappropriates first-quarter allotment reserves resulting from decreased use of contractual services. 2003 PUBLIC 673 PART CCC Personal Services 296 0 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD 409 Personal Services 0 – 0 409 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART EEE All Other 0 – 2,815 0 2,815 Deappropriates funds in the All Other line category from Departments and Agencies-Statewide from projected energy savings in reduced electricity costs. 2003 PUBLIC 673 PART RR All Other 437 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices

to a minimum of 4 years before replacement.

	FY 2003-04	FY 2004-05
Totals for Account EMERGENCY	MEDICAL SERVICE	S
010 -16A -0485 -01	FY 2003-04	FY 2004-05
Positions - Leg.	5.000	5.000
Personal Services All Other	315,744 756,207	323,836 785,383
_	· 	<u> </u>
	1,071,951	1,109,219
010 -16A -0930 -01 FI 2005 PUBLIC 003 PART A	NGERPRINT & BACK	GROUND INFORMATION-STATE EXPENSE
All Other	0	- 28,861
		- 28,861
a deappr	opriation in All	ic Safety program through Other in the Fingerprint- mation State Expense prog.
2005 PUBLIC 003 PART B		
Personal Services	0	- 3,405
All Other	0	- 35,531
	0	- 38,936
	for approved rec	nd allocations to provide lassifications and range
2003 PUBLIC 020 PART A		
Personal Services	103,000	103,000
All Other	289,000	289,000
	392,000	392,000
2003 PUBLIC 513 PART A		
Personal Services	- 5,280	0
	- 5,280	0
		rter allotment reserves

resulting from first-quarter Personal Services expenses paid in the 2nd quarter.

FY 2003-04 FY 2004-05

Totals for Account FINGERP 010 -16A -0930 -01	PRINT & BACKGROUND II FY 2003-04	NFORMATION-STATE FY 2004-05	EXPENSE
Personal Services All Other	97,720 289,000	99,59 <u>5</u> 224,608	
	386,720	324,203	3
010 -16A -0992 -01 2003 RESOLVE 096	BACKGROUND CHECKS -	CERTIFIED NURSING	G ASSISTANTS
Positions - Leg. Personal Service All Other		1.000 49,291 15,709	
	57,287 priates funds for one sition and necessary		cialist
2003 PUBLIC 020 PART D			
Personal Service	es - 1,495	- 753	
relate amorti	- 1,495 bution of the state ed to increased attr zation schedule of vings from retiree	ition, extending t the unfunded liab	the
2003 PUBLIC 020 PART D-2			
Personal Service	es - 163	- 540	
	- 163 bution of statewide rings in the cost of		
2003 PUBLIC 020 PART D19			
Personal Service	es - 866	0	
to FY0	- 866 bution of statewide 4 health insurance sing MaineCare rate	savings through	

FY 2003-04 FY 2004-05

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management.

Totals for Account BACKGROU 010 -16A -0992 -01	JND CHECKS - CERTIFIE FY 2003-04	D NURSING ASSISTANTS FY 2004-05
Positions - Leg. Personal Services All Other	1.000 27,361 15,640	1.000 47,849 15,709
-	43,001	63,558
010 -16A -1002 -01 ( 2005 PUBLIC 003 PART A	SAMBLING CONTROL BOAR	D
Personal Services All Other	0 -	487,474 610,285
January impleme in Mair	entation of off-track	1,097,759 positions through costs due to delayed betting slot machines
2003 PUBLIC 451 PART C Personal Services	5 0 -	295
rersonar services		
to dent		295 leappropriation related pursuant to 2003 PL
2003 PUBLIC 687 PART B		
Positions - Leg. Personal Services All Other Capital Expend	0.000 0 0 0	10.000 852,963 846,585 55,000
Control		1,754,548 costions in the Gambling PL 2003, chapter 687, ct and list of posi-
2003 PUBLIC 673 PART CCC		
Personal Services	0 -	1,111
from sa	avings in health insu ated rate that is les	1,111 ppropriation of funds rance as a result of a s than what was

FY 2003-04 FY 2004-05

915

2003 PUBLIC 673 PART DDD Personal Services 0 – 915 0 -

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

Totals for Account GAMBLING 010 -16A -1002 -01	CONTROL BOARD FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend	0.000 0 0 0	10.000 363,168 236,300 55,000
	0	654,468
Totals for DEPARTMENT OF PUBL	IC SAFETY	
	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other Capital Expend —	412.500 13,350,964 5,204,511 138,895	422.500 14,262,317 5,334,890 106,920
(BRD OF TRUSTEES OF THE) ME : 010 -94R -0085 -01 RET 2003 PUBLIC 020 PART A	STATE RETIREMENT SYS	TEM
All Other	207,042	233,348
	207,042	233,348
2003 PUBLIC 451 PART C		
All Other	78,000	0
	78,000	0

Appropriates funds to enable liquor inspectors who are laid off pursuant to PL2003, c. 20 to maintain the value of ret. benefits earned prior to being laid-off in accord. with the prov. of this Act.

FY 2003-04 FY 2004-05

	FY 2003-04	FY 2004-05
Totals for Account RETIREN 010 -94R -0085 -01		NT ALLOWANCE FUNI FY 2004-05
All Other	285,042	233,348
	285,042	233,348
Totals for (BRD OF TRUSTEES	S OF THE) ME STATE RET	IREMENT SYSTEM
	FY 2003-04	FY 2004-05
All Other	285,042	233,348
	285,042	233,348
010 -94G -0322 -01 2003 PUBLIC 020 PART A	53,537	53,537
	53.537	53,537
All Other	<u> </u>	
All Other	53,537	53,537
otals for Account SACO RI	53,537  IVER CORRIDOR COMMISSION	NO
	53,537  IVER CORRIDOR COMMISSION	NO
otals for Account SACO RI 010 -94G -0322 -01	53,537  IVER CORRIDOR COMMISSION FY 2003-04	ON FY 2004-05
otals for Account SACO RI 010 -94G -0322 -01 All Other	53,537  IVER CORRIDOR COMMISSION FY 2003-04  53,537  53,537	ON FY 2004-05 53,537
Cotals for Account SACO RI 010 -94G -0322 -01 All Other	53,537  IVER CORRIDOR COMMISSION  FY 2003-04  53,537  53,537  IDOR COMMISSION	FY 2004-05 53,537 53,537
Totals for Account SACO RI 010 -94G -0322 -01 All Other Totals for SACO RIVER CORRI	53,537  IVER CORRIDOR COMMISSION FY 2003-04  53,537  53,537  IDOR COMMISSION FY 2003-04	FY 2004-05 53,537 53,537 FY 2004-05
Fotals for Account SACO RI 010 -94G -0322 -01 All Other	53,537  IVER CORRIDOR COMMISSION FY 2003-04  53,537  IDOR COMMISSION FY 2003-04  53,537	FY 2004-05 53,537 53,537 FY 2004-05 53,537
Totals for Account SACO RI 010 -94G -0322 -01 All Other Totals for SACO RIVER CORRI	53,537  IVER CORRIDOR COMMISSION FY 2003-04  53,537  53,537  IDOR COMMISSION FY 2003-04	FY 2004-05 53,537 53,537 FY 2004-05
Fotals for Account SACO RI 010 -94G -0322 -01 All Other Fotals for SACO RIVER CORRI	53,537  IVER CORRIDOR COMMISSION FY 2003-04  53,537  IDOR COMMISSION FY 2003-04  53,537  53,537	FY 2004-05 53,537 53,537 FY 2004-05 53,537
Fotals for Account SACO RI  010 -94G -0322 -01  All Other  Fotals for SACO RIVER CORRI  All Other  MAINE SCIENCE AND TECHNOLO  010 -94X -0596 -01  2003 PUBLIC 020	53,537  IVER CORRIDOR COMMISSION  FY 2003-04  53,537  IDOR COMMISSION  FY 2003-04  53,537  53,537  COGY FOUNDATION	FY 2004-05 53,537 53,537 FY 2004-05 53,537

2003 PUBLIC 020	FY 2003-04	FY 2004-05
PART B All Other	- 37,574 -	37,574
	- 37,574 - priates funds through state FTE position an	the elimination of
2003 PUBLIC 020		
PART B All Other	- 1,491,740 -	1,491,740
the Mai Departm	- 1,491,740 - priates funds related ne Science and Techno ent of Economic and Cout in Part RR.	to the transfer of logy Foundation to the
Totals for Account MAINE SC 010 -94X -0596 -01		FOUNDATION FY 2004-05
<del>-</del>	0	0
Totals for MAINE SCIENCE AND	TECHNOLOGY FOUNDATIO	N
	FY 2003-04	FY 2004-05
_	0	0
DEPARTMENT OF THE SECRETARY 010 -29A -0692 -01 B 2003 PUBLIC 470 All Other		VE SERVICES AND CORPORATIONS 0
	- 22,600	0
	priates funds to refl ntial preference prim	ect the repeal of the ary.
2003 PUBLIC 020 PART A		
Positions - Leg. Personal Services	43.000 2,355,035	43.000 2,405,710
All Other	860,788	785,307
Capital Expend	30,920	20,560
	3,246,743	3,211,577

FY 2003-04 FY 2004-05

2003 PUBLIC 020

PART B

Personal Services - 61,548 - 61,588

61,548 - 61,588

Provides for 2 positions within the Central Office to be split-funded between the General Fund and the Highway Fund.

2003 PUBLIC 020

PART B

Positions - Leg. - 3.000 - 3.000
Personal Services - 123,099 - 127,358
All Other - 10,000 - 10,000
- 133,099 - 137,358

Deappropriates funds from the elimination of 2 Clk Typ II positions, one Clk IV position, the reduction of All Other due to the pos. eliminations and the transfer of one Clerk IV pos. to OSR funds.

2003 PUBLIC 020

PART B

Positions - Leg. - 2.500 - 2.500 Personal Services - 112,743 - 115,703

Provides for the transfer of 2.5 positions to the dedicated revenue account.

2003 PUBLIC 020

PART D

Personal Services - 87,409 - 76,629
- 87,409 - 76,629

Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance.

2003 PUBLIC 020

PART D-2

Personal Services - 11,536 - 26,317

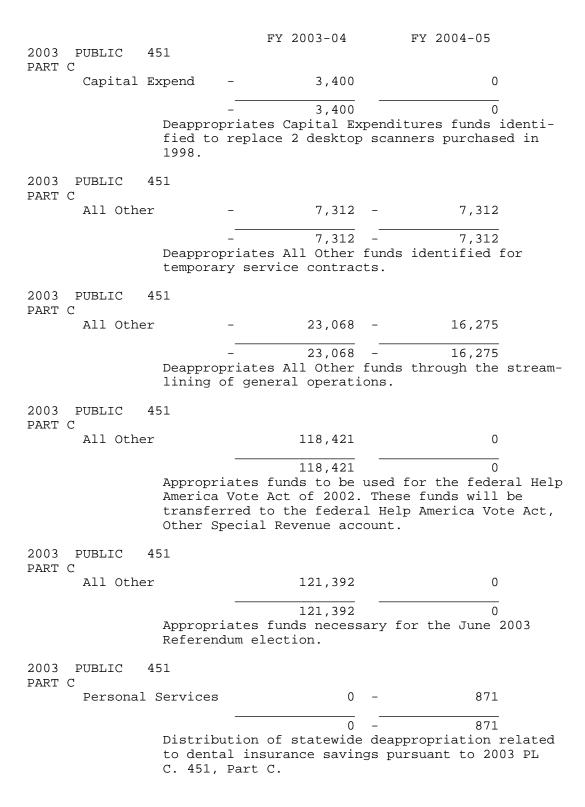
- 11,536 - 26,317

Distribution of statewide deappropriations related to savings in the cost of health insurance.

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D11 Personal Services - 6,719 -6,719 - 8,979 Distribution of statewide deappropriation related to postponement of merit increases. 2003 PUBLIC 020 PART D18 All Other - 15,000 0 15,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 0 - 15,000 All Other 0 -15,000 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D19 Personal Services - 61,256 - 61,256 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C 0 -Personal Services 10,000 Deappropriates Personal Services through salary savings. 2003 PUBLIC 451 PART C Capital Expend - 27,520 27,520 Deappropriates Capital Expenditures funds identified to replace 2 Xerox network printers purchased

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in 1998.



2003 PUBLIC	513	FY 2003-04	FY 2004-05	
Person All Ot	al Services - her - l Expend	10,000 30,000 - 0 -	0 10,000 20,560	
	rough the p tures, savi	40,000 - one-time savings ostponement of ce ngs from hiring a manangement of e	rtain capital ex t a lower-than-	kpendi-
2003 PUBLIC	673			
PART B Person All Ot	al Services her	0 0 -	3,286 3,286	
	Provides fu and range c	0 nding for approve hanges.	d reclassificat:	ions
2003 PUBLIC	673			
PART CCC Person	al Services	0 -	2,291	
	from saving	0 - a statewide deap s in health insur rate that is less	ance as a result	
2003 PUBLIC	673			
	al Services	0 -	1,065	
	from worker	0 - a statewide deap 's compensation a n claims from agg	chieved through	
2003 PUBLIC	673			
PART RR All Ot	her	0 -	4,169	
	for savings of personal	0 - a statewide deap to be achieved f computers and pe m of 4 years befo	rom extending the ripherel devices	ne use

Totals for Account BUREAU (010 -29A -0692 -01	OF ADMINISTRATIVE FY 2003-04	SERVICES AND CORPOR	RATIONS
Positions - Leg. Personal Services All Other	37.500 1,880,725 992,621	37.50 1,978,19 719,26	5
-	2,873,346	2,697,46	0
010 -29C -0050 -01 2 2005 PUBLIC 003 PART B	ADMINISTRATION - A	ARCHIVES	
Personal Services All Other		1,999 0 - 1,999	
	s appropriations a g for approved red	0 and allocations to p classifications and	
2003 PUBLIC 020 PART A			
Positions - Leg. Personal Services All Other Capital Expend	14.000 794,500 173,54 48,000	806,270 7 175,678	
	1,016,04	7 989,948	
2003 PUBLIC 020 PART B			
All Other Capital Expend	- 80,489 - 48,000		
elimina tion to	ation of New Centi	on a reduction through the second sec	reduc-
2003 PUBLIC 020 PART D			
Personal Services	34,009	9 - 29,570	
related amortis	d to increased att zation schedule of	29,570 tewide deappropriat trition, extending the unfunded liab health insurance.	the

archival restoration and microfilming projects.

Totals for Account ADMINIS	TRATION - ARCHIVES	
010 -29C -0050 -01	FY 2003-04	FY 2004-05
Positions - Leg.	14.000	14.000
Personal Services	720,806	764,538
All Other	82,531	72,583
	803,337	837,121

Totals for DEPARTMENT OF THE SECRETARY OF STATE

	FY 2003-04	FY 2004-05
Positions - Leg. Personal Services All Other	51.500 2,601,531 1,075,152	51.500 2,742,733 791,848
	3,676,683	3,534,581

ST. CROIX INTERNATIONAL WATER 010 -98C -0576 -01 ST 2003 PUBLIC 020 PART A		FY 2004-05 L WATERWAY COMMISSION
All Other	24,918	24,918
	24,918	24,918
Totals for Account ST CROIX 1	INTERNATIONAL WATER FY 2003-04	WAY COMMISSION FY 2004-05
All Other	24,918	24,918
	24,918	24,918
Totals for ST. CROIX INTERNATE	IONAL WATERWAY COMM	ISSION
	FY 2003-04	FY 2004-05
All Other	24,918	24,918
	24,918	24,918
2003 PUBLIC 020		AINTENANCE E HSE PRESERVATION & MAINT
PART A All Other	800,000	800,000
	800,000	800,000
Totals for Account RESERVE FU 010 -32A -0975 -01	JND FOR STATE HSE P	RESERVATION & MAINT FY 2004-05
All Other	800,000	800,000
	800,000	800,000
Totals for RESERVE FUND FOR ST	TATE HOUSE PRESERVA	TION AND MAINTENANCE
	FY 2003-04	FY 2004-05
All Other	800,000	800,000

FY 2003-04 FY 2004-05 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM 010 -99T -0556 -01 MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES 2003 PUBLIC 020 PART A 43,090,330 All Other 43,952,143 43,090,330 43,952,143 2003 PUBLIC 020 PART B All Other - 2,140,708 -3,002,521 2,140,708 -3,002,521 Provides for the flat funding of the Maine Technical College System. 2003 PUBLIC 020 PART B All Other 765,356 - 844,522 765,356 - 844,522 Deappropriates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years. 2003 PUBLIC 020 PART B All Other 395,149 -409,565 395,149 - 409,565 Deappropriates funds resulting from savings associated with postponing excess contributions for retiree health insurance for the FY04-05 biennium. 2003 PUBLIC 020 PART OO All Other 500,000 500,000 500,000 500,000 Appropriates funds to further the efforts towards creating a community college system in the State. 2003 PUBLIC 020 PART OO All Other 475,000 0 475,000 Appropriates funds to provide public matching funds to secure private grant funds for scholarship assistance or limiting in-state tuition increases.

2003 PUBLIC 451	FY 2003-04	FY 2004-05
PART DDD All Other	0	926,519
Appropr year 20		926,519 increases for fiscal
2003 PUBLIC 513 PART A		
All Other	- 150,000 -	1,100,000
Deappro	- 150,000 - priates funds from ge	
2003 PUBLIC 513 PART P		
All Other	0	350,000
	0	350,000
	e of FY05 appropriati le FY04 year-end unap	
2003 PUBLIC 673		
All Other	0	1,100,000
Provide	os funds as a result o	1,100,000 f the divestiture of
	iree Health Insurance	
Totals for Account MAINE TE 010 -99T -0556 -01	CHNICAL COLLEGE SYSTE FY 2003-04	M - BOARD OF TRUSTEES FY 2004-05
All Other	40,614,117	41,472,054
_	40,614,117	41,472,054
Totals for BOARD OF TRUSTEES	OF THE MAINE TECHNIC	AL COLLEGE SYSTEM
	FY 2003-04	FY 2004-05
All Other	40,614,117	41,472,054
<del>-</del>	40,614,117	41,472,054

FY 2003-04 FY 2004-05 DEPARTMENT OF TRANSPORTATION 010 -17A -0406 -95 HIGHWAY AND BRIDGE IMPROVEMENT 2003 PUBLIC 020 PART A 182,352 Personal Services 190,085 182,352 190,085 2003 PUBLIC 020 PART B Personal Services - 32,532 - 43,048 32,532 - 43,048 Deappropriates funds to reduce the financial support for the delivery of bond-funded projects. 2003 PUBLIC 020 PART D 0 – Personal Services 1,018 1,018 0 -Distribution of the FY05 statewide deappropriation related to extending the amortization schedule of the unfunded liability. 2003 PUBLIC 020 PART D-2 Personal Services -890 – 1,889 890 - 1,889 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services -4,725 0 4,725 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART A Personal Services -3,500 -3,600 - 3,500 - 3,600 Deappropriates funds to help offset the budget shortfall.

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART CCC Personal Services 0 – 166 0 166 Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated. 2003 PUBLIC 673 PART DDD Personal Services 229 0 Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. Totals for Account HIGHWAY AND BRIDGE IMPROVEMENT 010 -17A -0406 -95 FY 2003-04 FY 2004-05 Personal Services 140,705 140,135 140,705 140,135 010 -17A -0443 -01 TRANSPORTATION SERVICES 2003 PUBLIC 020 PART A All Other 555,607 566,719 555,607 566,719

> - 50,000 - 62,000 Deappropriates funds to reduce funding for public transportation providers.

62,000

50,000 -

Totals for Account TRANSPORTATION SERVICES
010 -17A -0443 -01 FY 2003-04 FY 2004-05

All Other 505,607 504,719

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2003 PUBLIC 020

All Other

PART B

010 -17B -0294 2003 PUBLIC 02 PART A	-51 ADMINISTR	2003-04 ATION - AE		2004-05	
All Other		366,535		368,608	
		366,535		368,608	
2003 PUBLIC 02 PART B	20				
All Other	-	113,652	_	115,725	
		113,652		115,725	
	Deappropriates vices and elimi grants to publi	nate reimb	ursement i		
2003 PUBLIC 51 PART A	13				
All Other	-	20,000	-	20,000	
		20,000	_	20,000	
Totals for Account A	Deappropriates Augusta State A ADMINISTRATION - 4 -51 FY	irport.  AERONAUTI	CS	2004-05	Cile
All Other		232,883		232,883	
		232,883		232,883	
010 -17C -0298 2003 PUBLIC 02 PART A		ATION - PO	RTS & MAR	INE TRANSPO	RTATION
All Other		2,849,698	3	,004,982	
		2,849,698	3	,004,982	
2003 PUBLIC 02 PART B	20				
All Other	-	55,190	_	209,586	
	Deappropriates Maine State Fer and marine tran	ry Service	educe the and reduce	209,586 subsidy to ce funds to	the port

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART D18 All Other 20,000 0 20,000 Distribution of the FY04 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 020 PART D18 All Other 0 -20,000 Distribution of the FY 05 statewide deappropriation related to a reduction in All Other. 2003 PUBLIC 451 PART C All Other 71,520 -69,536 71,520 -69,536 Deappropriates funds to reduce the subsidy to the Maine State Ferry Service and reduce funds to Port and Marine Transportation. 2003 PUBLIC 513 PART A \_ 177,384 -All Other 196,145 - 177,384 - 196,145 Deappropriates funds to reduce the subsidy to the Maine State Ferry Service and to reduce funds to ports and marine transportation. Totals for Account ADMINISTRATION - PORTS & MARINE TRANSPORTATION 010 -17C -0298 -03 FY 2003-04 FY 2004-05 2,525,604 All Other 2,509,715 2,509,715 2,525,604 010 -17E -0350 -18 RAILROAD ASSISTANCE PROGRAM 2003 PUBLIC 020 PART A Positions - Leg. 1.000 1.000 62,625 Personal Services 65,408 All Other 138,961 138,961

201,586

204,369

2003 PUBLIC 020 PART D Personal Services - 2,585 -2,333 2,585 - 2,333 Distribution of the statewide deappropriation related to increased attrition, extending the amortization schedule of the unfunded liability and savings from retiree health insurance. 2003 PUBLIC 020 PART D-2 Personal Services - 405 -945 405 - 945 Distribution of statewide deappropriations related to savings in the cost of health insurance. 2003 PUBLIC 020 PART D19 Personal Services - 2,149 0 2,149 Distribution of statewide deappropriation related to FY04 health insurance savings through increasing MaineCare rates for hospital services. 2003 PUBLIC 451 PART C Personal Services 0 – 26 Distribution of statewide deappropriation related to dental insurance savings pursuant to 2003 PL C. 451, Part C. 2003 PUBLIC 673 PART CCC 80 Personal Services Distributes a statewide deappropriation of funds from savings in health insurance as a result of a

negotiated rate that is less than what was

anticipated.

FY 2003-04 FY 2004-05

FY 2003-04 FY 2004-05

2003 PUBLIC 673

PART DDD

Personal Services 0 - 79

0 - 79

Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management.

Totals for Account RAILROAD	ASSISTANCE PROGRAM	
010 -17E -0350 -18	FY 2003-04	FY 2004-05
Positions - Leg.	1.000	1.000
Personal Services	57,486	61,945
All Other	138,961	138,961
_	196,447	200,906
Totals for DEPARTMENT OF TRAN	ISPORTATION	
	FY 2003-04	FY 2004-05
Positions - Leg.	1.000	1.000
Personal Services	198,191	202,080
All Other	3,403,055	3,386,278
	3,601,246	3,588,358
(OFFICE OF) TREASURER OF STA 010 -28A -0021 -01 DE 2003 PUBLIC 020 PART A		ΣΥ
All Other	89,035,616	97,011,971
	89,035,616	97,011,971
2003 PUBLIC 020 PART B		
All Other	- 9,182,857	1,152,933
	- 9,182,857	1,152,933
Deapprop	oriates funds through	n a reduction in d

Deappropriates funds through a reduction in debt service requirements for fiscal year 2003-04 and an appropriation of funds for increase debt service in fiscal year 2004-05.

2003 PUBLIC 020 PART RR All Other 527,000 0 527,000 Ω Deapproprites funds as a result of unspent bond proceeds being returned to the State from the Maine Science and Technology Foundation. 2003 PUBLIC 451 PART C All Other - 2,724,047 - 6,186,530 - 2,724,047 -6,186,530 Provides for savings from reduced interest rates and a change in the borrowing schedule of General Fund general obligation bonds. 2003 PUBLIC 451 PART C 527,000 0 All Other 527,000 Appropriates funds for debt service obligations perviously deappropriated in Public Law 2003, chapter 20, Part RR, section 16. 2003 PUBLIC 513 PART A All Other 4,603,066 -4,711,815 4,603,066 -4,711,815 Deappropriates excess debt service due to a lower interest rate and a lower-than-anticipated bond issue. Also deappropriates an increase in debt service earnings. 2003 PUBLIC 513 PART A All Other 26,977 -17,403 26,977 - 17,403 Deappropriates excess debt service due to a lower interest rate and a smaller-than-anticipated bond anticipation note. 2003 PUBLIC 673 PART 4H 0 -8,144,097 All Other 8,144,097 0 -Deappropriates funds through a restructuring of bonds issued in June 2004.

FY 2003-04 FY 2004-05

FY 2003-04		FY 2004-05
0	-	3,295,000
0	_	3,295,000

Deappropriates funds through a reduction in debt service requirements for fiscal year 2004-05.

Totals for Account DEBT SE 010 -28A -0021 -01		_	ASURY 03-04		FY	2004-05
All Other		72,4	98,669		75	,810,059
		72,4	98,669		75	,810,059
010 -28A -0022 -01 2003 PUBLIC 020 PART A	ADM	INISTRAT	ION - TR	EASURY		
Positions - Leq.			18.000			18.000
Personal Service		1	026,638		1	058,681
	5	•	•		•	•
All Other			317,344			319,230
		1,	343,982		1,	377,911
2003 PUBLIC 020 PART B						
Positions - Leq.		_	1.000		_	1.000
Personal Service			58,694	_		59,829
All Other	_		7,039			9,411
AII OCHEI	_		1,039	_		<i>)</i> , <del>1</del> 11
	_		65,733	_		69,240
		_			_	_ *

Provides for reduced growth through the elimination of one Account Clerk I position, a reduction in travel, employee training, one WAN license and hiring postions at lower steps.

2003 PUBLIC 020 PART B

2003 PUBLIC 673

All Other

PART A

Positions - Leg. - 1.000 - 1.000 Personal Services - 79,068 - 78,867

Transfers one full-time Unclaimed Property Manager position from the administration account to the Abandoned Property Fund and reduces advertising expenses.

			FY 2003-04	FY 2004-	-05
2003 PART	PUBLIC B	020			
	Personal All Othe	Services er	42,852 8,150		418
			51,002	48,	418
			funding for one position and re-	limited-period	d Account
2003 PART		020			
PARI		Services -	39,252	- 34,	920
		_	39,252	- 34,	920
		related t amortizat	ion of the state o increased attribution schedule of the grant grant retiree	rition, extendi the unfunded l	ng the iability
2003 PART		020			
1111(1		Services -	5,601	- 12,	776
		_	5,601	- 12,	776
			ion of statewide s in the cost of		
2003 PART	PUBLIC	020			
FAICI		Services -	6,325	- 8,	453
		-	6,325	-	453
			ion of statewidenement of merit		on related
2003 PART	PUBLIC	020			
1111(1		Services -	29,740		0
		_	29,740		0
		to FY04 h	ion of statewide lealth insurance lg MaineCare rate	savings through	јh
2003 PART	PUBLIC C	451			
1111(1	All Othe	er –	22,901	- 22,	765
		_	22,901	- 22,	765
		reduction savings f	for targeted saving and in spending and rom the implement of payments and the same of the	d the anticipat ntation of Clar	ed postage eon

FY 2003-04 FY 2004-05 2003 PUBLIC 451 PART C Personal Services 0 – 449 0 Distribution of statewide deappropriation related to dental insurance savings pursuant to 2003 PL C. 451, Part C. 2003 PUBLIC 673 PART B Personal Services 10,635 0 10,635 Provides funding for approved reclassifications and range changes. 2003 PUBLIC 673 PART DDD 200 0 -Personal Services 200 0 – Distributes a statewide deappropriation of savings from worker's compensation achieved through a reduction in claims from aggressive case management. 2003 PUBLIC 673 PART RR 0 – All Other 1,844 1,844 Distributes a statewide deappropriation of funds for savings to be achieved from extending the use of personal computers and peripherel devices to a minimum of 4 years before replacement. 2003 PUBLIC 673 PART CCC Personal Services 1,113

> Distributes a statewide deappropriation of funds from savings in health insurance as a result of a negotiated rate that is less than what was anticipated.

	FY 2003-04	FY 2004-05
Totals for Account		
010 -28A -0022 -15	FY 2003-04	FY 2004-05
Positions - Leq.	16.000	16.000
Personal Services	850,810	918,127
All Other	295,554	288,210
-	1,146,364	1,206,337
Totals for (OFFICE OF) TREAS	SURER OF STATE	
	FY 2003-04	FY 2004-05
Positions - Leg.	16.000	16.000
Personal Services	850,810	918,127
All Other	72,794,223	76,098,269
-	73,645,033	77,016,396
2003 PUBLIC 020 PART A	EDUCATIONAL & GENERA	
All Other	178,944,146	182,573,057
	178,944,146	182,573,057
2003 PUBLIC 020 PART B		
All Other	- 3,563,728	- 7,198,759
	- 3,563,728	7,198,759
		an adjustment to the
OHIVCIA	sicy of Marine byseem	•
2003 PUBLIC 020 PART OO		
All Other	475,000	0
	475,000	
funds t	riates funds to prov to secure private gr ssistance or limitin	ide public matching ant funds for scholar-

FY 2003-04 FY 2004-05 2003 PUBLIC 020 PART RR All Other 100,000 100,000 100,000 100,000 Appropriates funds for the Maine Economic Improvement fund. 2003 PUBLIC 451 PART BBB All Other 1,000,000 0 1,000,000 Appropriates funds to reduce in-state tuition in fiscal year 2003-04. 2003 PUBLIC 451 PART C All Other 2,250,000 -2,250,000 2,250,000 -2,250,000 Deappropriates funds to reflect savings to the University for the cost of health insurance through increasing MaineCare rates for hospital inpatient services to the upper payment limit. 2003 PUBLIC PART UU 10,100,000 -All Other 10,100,000 10,100,000 -10,100,000 Deappropriates funds in this program in order to establish a separate program for the Maine Economic Improvement Fund. 2003 PUBLIC 513 PART A All Other 4,850,000 -1,050,000 4,850,000 1,050,000 Deappropriates funds and specifies that reduction may not be offset by tuition increases. Any tuition increase must be attributed to inc. health ins. costs, coll. bargaining or other measures. 2003 PUBLIC 513 PART P All Other 0 850,000 0 850,000 Increase of FY05 appropriations as a result of

available FY04 year-end unappropriated surplus.

FY 2003-04 FY 2004-05 0 2,250,000

Provides funds to offset the deappropriation made in PL 2003, c. 451, Pt C re: savings to the UMS for the cost of health ins. through inc. MaineCare rates for Hosp. inpatient serv. to the upper limit

2,250,000

100,000

2003 PUBLIC 673 PART KKK

2003 PUBLIC

PART K

All Other

All Other

673

0 - 100,000

Transfers funds appropriated to the Educational & Gen. Activities - UMS program for FY 2004-05 for the ME Economic Imp. Fund in PL 2003, c. 20, Pt RR to the Maine Economic Improvement Fund program.

Totals for Account EDUCATI 010 -78A -0031 -01		S - UMS FY 2004-05
All Other	159,755,418	165,074,298
	159,755,418	165,074,298
010 -78A -0902 -01 2003 PUBLIC 020 PART A	DEBT SERVICE - UMS	
All Other	2,500,000	2,500,000
	2,500,000	2,500,000
Totals for Account DEBT SE 010 -78A -0902 -01		FY 2004-05
All Other	2,500,000	2,500,000
	2,500,000	2,500,000
010 -78A -0931 -01 2003 PUBLIC 020 PART A	MAINE PATENT PROGRAM	
All Other	306,000	312,120
	306,000	312,120

			FY	2003-04		FY 2004-05	
2003 PART A	PUBLIC 5	13					
TAKI A	All Other	-		100,000	-	150,000	
				100,000			
		Deappropria	ates f	unds in f	iscal	years 2003-04 and	ł
Totals for	Account	MAINE PATENT	r prog	RAM			
010	-78A -093	1 -01	FY 2	003-04		FY 2004-05	
All	Other			206,000		162,120	
				206,000		162,120	
010 -7 2003 PART B		-01 CASCO	) BAY	ESTUARY F	PROJEC'	Γ - USM	
PARI B	All Other			35,000		35,000	
				35,000		35,000	
						restore the health	1
		watershed.	lty oi	the Casc	со вау	ecosystem and	
Totals for	Account	CASCO BAY ES	STUARY	PROJECT	- USM		
010	-78A -098	3 -01	FY 2	003-04		FY 2004-05	
All	Other			35,000		35,000	
				35,000		35,000	
	8A -0986 PUBLIC 4	-01 MAINE	E ECON	OMIC IMPF	ROVEMEI	NT FUND	
PART U	U All Other		10	,100,000		10,100,000	
			10	,100,000	-	10,100,000	
			es fun	ds in ord		establish a	
		ment Fund.	rogram	for the	Maine	Economic Improve-	-
2003 PART P	PUBLIC 5	13					
11111 1	All Other			0		2,000,000	
				0		2,000,000	
						s as a result of	
		avarrabre i	. 104 À	ear-end (	mappro	opriated surplus.	

FY 2003-04 FY 2004-05 2003 PUBLIC 673 PART KKK All Other 0 100,000 100,000 Transfers funds appropriated to the Educational & Gen. Activities - UMS program for FY 2004-05 for the ME Econ. Improvement Fund in PL 2003, c. 20, Pt RR to the ME Economic Improvement Fund program. Totals for Account MAINE ECONOMIC IMPROVEMENT FUND FY 2004-05 010 -78A -0986 -01 FY 2003-04 All Other 10,100,000 12,200,000 10,100,000 12,200,000 Totals for BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM FY 2004-05 FY 2003-04 All Other 172,596,418 179,971,418 172,596,418 179,971,418 NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION 010 -95J -0980 -01 MAINE JOINT TRAINING COORDINATING COMMITEE 2003 PUBLIC 020 PART B All Other 20,000 10,000 20,000 10,000 Provides funding support for wastewater management training programs. Totals for Account MAINE JOINT TRAINING COORDINATING COMMITEE 010 -95J -0980 -01 FY 2003-04 FY 2004-05 All Other 20,000 10,000 20,000 10,000

Totals for NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

FY 2003-04 FY 2004-05 All Other 20,000 10,000 20,000 10,000

		FY 2003-04	FY 2004-05
GRAND	TOTALS		
		FY 2003-04	FY 2004-05
	Positions - Leg. Positions - FTE Personal Services All Other Capital Expend Unallocated	6,234.500 182.854 371,325,432 2,269,721,859 1,737,731 214,463	6,246.000 183.354 397,492,737 2,385,338,650 1,455,965 186,120
		2,642,999,485	2,784,473,472