

# MAINE STATE LEGISLATURE

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# SUPPLEMENTAL BUDGET BILL - FISCAL YEARS 1996-97



## 117th MAINE LEGISLATURE

### FIRST REGULAR SESSION-1995

Legislative Document

No. 958

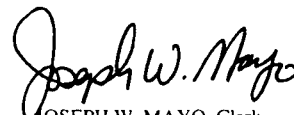
H.P. 700

House of Representatives, March 23, 1995

An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1996 and June 30, 1997.

(EMERGENCY)

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

  
JOSEPH W. MAYO, Clerk

Presented by Representative KERR of Old Orchard Beach. (GOVERNOR'S BILL)  
Cosponsored by Representatives: AIKMAN of Poland, DiPIETRO of South Portland,  
JOSEPH of Waterville, MORRISON of Bangor, POULIOT of Lewiston, SIMONEAU of  
Thomaston, TOWNSEND of Portland, Senators: BEGLEY of Lincoln, HANLEY of Oxford.

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

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

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1995; and

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

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

#### Sec. A-1. Supplemental appropriations from the General Fund.

There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the following sums.

	1995-96	1996-97
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
Administration - Human Resources		
Personal Services	\$98,705	\$101,450
All Other	18,200	18,837
TOTAL	116,905	120,287

Provides for the appropriation of funds in the Personal Services and All Other categories to establish the Total Quality Management training effort as a permanent program in State Government. This appropriation will fund 2 Human Resources Development Consultant positions and support All Other to cover necessary expenses. Headcount was previously

2 authorized by Public Law  
1993, chapter 707.

4 Administration - Human Resources

6 Positions - Legislative Count (1.0) (1.0)  
Personal Services 41,261 42,607

8 Provides for the  
10 appropriation of funds to  
12 establish one Administrative  
14 Assistant position to provide  
16 support to the Maine Quality  
Management Council and the  
statewide Total Quality  
Management effort.

18 Administration - Human Resources

20 Personal Services 4,775 7,650  
All Other (4,775) (7,650)

22 TOTAL -0- -0-

24 Provides for the  
26 appropriation of funds for  
the reclassification of one  
28 Human Resources Development  
Manager position to one  
30 Director of State Training  
and Total Quality Management  
32 position.

34 Accounts and Control - Bureau of

36 Positions - Legislative Count (1.0) (1.0)  
Personal Services 46,569 50,102

38 Provides for the  
40 appropriation of funds for  
the transfer of one Auditor  
42 III position from the  
Division of Financial and  
44 Personnel Services, Other  
Special Revenue account.

46 Buildings and Grounds Operations

48 Positions - Legislative Count (3.0)  
50 Personal Services 73,695

2 Provides for the  
4 appropriation of funds  
through a transfer of  
positions from Pineland  
6 Center. The positions are one  
Building Maintenance  
8 Supervisor position, one  
Carpenter position and one  
10 Plant Maintenance Engineer  
III position.

12 Financial and Personnel Services -  
14 Division of

16 Positions - Legislative Count (-1.0) (-1.0)  
Personal Services (57,265) (58,935)

18 Provides for the  
20 deappropriation of funds from  
the transfer of one Chief  
22 Accountant position to the  
division's dedicated account.

24 Personal Property Tax Reform

26 All Other 5,000,000

28 Provides for the  
30 appropriation of funds to be  
reserved for use upon the  
32 passage of personal property  
tax reform legislation that  
34 reimburses municipalities for  
lost taxes on machinery and  
36 equipment.

38 Reserve for Revenue Recognition

40 Unallocated 8,000,000

42 Provides for the  
44 appropriation of funds to  
reduce the accounts  
receivable recognition  
46 liability, which will be  
amortized over a 4-year  
48 period beginning in fiscal  
year 1996-97.

50

2	Retirement - Federal Recovery		
4	All Other	6,650,000	
6	Provides for the		
8	appropriation of funds to		
10	comply with an audit finding		
12	regarding excess retirement		
14	withheld from federal funds.		
16	Taxation - Bureau of		
18	Positions - Legislative Count	(-2.0)	(-2.0)
20	Personal Services	(41,261)	(42,607)
22	Provides for the		
24	deappropriation of funds		
26	through the elimination of		
28	one Clerk Typist I position		
30	and one Receptionist position		
32	in order that the Bureau of		
34	Human Resources may establish		
36	one Administrative Assistant		
38	position for the statewide		
40	Total Quality Management		
42	effort.		
44	DEPARTMENT OF ADMINISTRATIVE AND		
46	FINANCIAL SERVICES		
48	TOTAL	106,209	19,835,149
50	AUDIT, DEPARTMENT OF		
52	Audit - Departmental Bureau		
54	Capital Expenditures	22,000	15,000
56	Provides for the		
58	appropriation of funds for 10		
60	laptop computers.		
62	DEPARTMENT OF AUDIT		
64	TOTAL	22,000	15,000
66	CONSERVATION, DEPARTMENT OF		
68	Parks - General Operations		
70	All Other	360,000	360,000

2	Provides for the		
4	appropriation of funds for		
6	the replacement of operating		
8	costs of the state park		
10	system.		
12	DEPARTMENT OF CONSERVATION		
14	TOTAL	360,000	360,000
16	ECONOMIC AND COMMUNITY DEVELOPMENT,		
18	DEPARTMENT OF		
20	Administration - Economic and Community		
22	Development		
24	All Other	250,000	250,000
26	Provides for the		
28	appropriation of matching		
30	funds for the continued		
32	support of the Loring		
34	Development Authority of		
36	Maine.		
38	DEPARTMENT OF ECONOMIC AND COMMUNITY		
40	DEVELOPMENT		
42	TOTAL	250,000	250,000
44	EDUCATION, DEPARTMENT OF		
46	Blind and Visually Impaired -		
48	Division for the		
50	All Other	416,825	416,825
52	Provides for the		
54	appropriation of funds		
56	transferred from the		
58	Rehabilitation Services		
60	program to the Blind and		
62	Visually Impaired program to		
64	provide for a required		
66	federal grant award match.		
68	Education in Unorganized Territory		
70	Capital Expenditures	2,200	2,200
72	Provides for the		
74	appropriation of funds for		

2	the purchase of snowblower		
	attachments for the lawn and		
4	garden tractors at the Connor		
	School and Rockwood School.		
6	Governor Baxter School for the Deaf		
8	Positions - Legislative Count	(1.0)	(1.0)
	Positions - Other Count	(-1.0)	(-1.0)
10			
12	Provides for the		
	appropriation of funds to		
14	increase one Light Equipment		
	Operator position from 48		
16	weeks to 52 weeks and		
	decrease one Custodial Worker		
18	I position's weekly hours		
	from 35 hours to 30 hours.		
20	Preschool Handicapped		
22	All Other	652,192	671,758
24	Provides for the		
	appropriation of funds to		
26	support childfind provisions		
	of location, identification		
28	and evaluation of children		
	from birth to age 6, and the		
30	provision of free,		
	appropriate public education		
32	services for children		
	identified as eligible for		
34	these services.		
36	Rehabilitation Services		
38	All Other	(416,825)	(416,825)
40	Provides for the		
	deappropriation of funds to		
42	transfer Rehabilitation		
	Services funds to the		
44	Division for the Blind and		
	Visually Impaired to provide		
46	for a required federal grant		
	match.		
48			
50	<b>DEPARTMENT OF EDUCATION</b>		
	<b>TOTAL</b>	<u>654,392</u>	<u>673,958</u>

2	<b>EXECUTIVE DEPARTMENT</b>		
4	Driver Education and Evaluation		
	Program - Substance Abuse		
6			
	Positions - Legislative Count	(1.0)	(1.0)
8	Personal Services	51,670	50,469
	All Other	(51,670)	(50,469)
10			
12	<b>TOTAL</b>	<u>-0-</u>	<u>-0-</u>
14	Provides for the		
	appropriation of funds for		
16	one Alcoholism Regional		
	Planning Coordinator position		
18	through the transfer of funds		
	from All Other to Personal		
20	Services.		
22	Office of State Quality Management		
24	Positions - Legislative Count	(-2.0)	(-2.0)
26	Provides for the reduction of		
	headcount to reflect the		
28	transfer of position		
	authorization of one		
30	Administrative Assistant		
	position to the Bureau of		
32	Human Resources within the		
	Department of Administrative		
34	and Financial Services and		
	the elimination of the		
36	authorization for one		
	Director of Total Quality		
38	Management position as		
	previously authorized by		
40	Public Law 1993, chapter 707		
	for Total Quality Management		
42	activities.		
44	<b>EXECUTIVE DEPARTMENT</b>		
	<b>TOTAL</b>	<u>-0-</u>	<u>-0-</u>
46			
	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
48			
	Administration - Human Services		
50			

2	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(26,105)	(26,971)
4	Provides for the		
6	deappropriation of funds to		
8	transfer one Clerk Typist III		
	position to the Regional		
	Administration account.		
10	Administration - Regional -		
	Human Services		
12	Positions - Legislative Count	(1.0)	(1.0)
14	Personal Services	26,105	26,971
16	Provides for the		
18	appropriation of funds to		
20	transfer one Clerk Typist III		
22	position from the Bureau of		
	Administration account and to		
	reclassify the position from		
	Clerk Typist III to Account		
	Clerk II.		
24	Elder and Adult Services - Bureau of		
26	Positions - Legislative Count	(3.0)	(3.0)
28	Personal Services	107,955	107,955
	All Other	35,949	35,949
30	TOTAL	143,904	143,904
32	Provides for the		
34	appropriation of funds for		
36	one Director, Division of		
38	Residential Care position,		
40	one Medical Social Worker		
42	Consultant position and one		
	Clerk Typist III position		
	being transferred from the		
	Medical Care Administration		
	account.		
44	Elder and Adult Services - Bureau of		
46	All Other	60,000	60,000
48	Provides for the		
50	appropriation of funds for		
	regional adult services		

2	previously funded through the		
	Bureau of Child and Family		
	Services.		
4	Health - Bureau of		
6	All Other		556,842
8	Provides for the		
10	appropriation of funds to		
12	plan, implement and evaluate		
14	a pilot project for the		
	Healthy Start Program for		
	Maine as detailed in the		
	November 1994 Healthy Start		
	Task Force study.		
18	Intermediate Care - Payments to		
	Providers		
20	All Other	(85,062)	(89,315)
22	Provides for the		
24	deappropriation of funds		
26	through improved quality of		
	care and greater capacity to		
	detect and prevent		
	inappropriate services.		
28	Medical Care - Payments to Providers		
30	All Other	(42,658)	(44,791)
32	Provides for the		
34	deappropriation of funds		
36	through improved quality of		
38	care and greater capacity to		
40	detect and prevent		
	inappropriate services.		
42	Medical Care Administration		
44	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	60,000	63,000
	All Other	20,000	21,000
46	TOTAL	80,000	84,000
48	Provides for the		
50	appropriation of funds for		

2	one part-time Physician position, Medical Director of the bureau's quality assurance programs.		
4			
6	Medical Care Administration		
8	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	35,800	37,590
10	All Other	11,920	12,516
12	TOTAL	47,720	50,106
14	Provides for the appropriation of funds for one Quality Assurance Supervisor position for the Medicaid managed care initiative.		
20			
22	Medical Care Administration		
24	Positions - Legislative Count	(-3.0)	(-3.0)
	Personal Services	(107,955)	(107,955)
26	All Other	(35,949)	(35,949)
28	TOTAL	(143,904)	(143,904)
30	Provides for the deappropriation of funds for the transfer of one Director, Division of Residential Care position, one Medical Social Worker Consultant position and one Clerk Typist III position to the Bureau of Elder and Adult Services account.		
38			
40	Medical Care Administration		
42	All Other	(60,000)	(60,000)
44	Provides for the deappropriation of funds by reducing the unit cost and total number of nursing home preadmission assessments.		
46			
48			

2	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	-0-	556,842
4	INDIAN TRIBAL-STATE COMMISSION, MAINE		
6	Maine Indian Tribal-State Commission		
8	Personal Services	(1,500)	(1,500)
	All Other	1,500	1,500
10			
12	Provides for the transfer of funds from Personal Services to All Other to correct a technicality in Public Law 1993, chapter 600. The intent of the law was to give the commission its entire allotment in a single grant payment.		
14			
16			
18			
20			
22	MAINE INDIAN TRIBAL-STATE COMMISSION		
	TOTAL	-0-	-0-
24	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
26			
28	Administrative Services - Inland Fisheries and Wildlife		
30	Personal Services	3,148	5,109
32	Provides for the appropriation of funds to reorganize one Personnel Assistant position to one Personnel Specialist position.		
34			
36			
38	Fisheries and Hatcheries Operations		
40	Positions - Legislative Count	(1.0)	(2.0)
	Positions - Other Count	(-1.0)	(-2.0)
42	Personal Services	11,895	24,017
	All Other		(11,403)
44	TOTAL	11,895	12,614
46			
48	Provides for the appropriation of funds to increase one Fish Culturist position from seasonal to		
50			

2	year-round in fiscal year		
	1995-96 and fiscal year		
4	1996-97 and to increase one		
	Fish Culturist position from		
6	seasonal to year-round in		
	fiscal year 1996-97.		
8	<b>Fisheries and Hatcheries Operations</b>		
10	All Other	385,972	420,015
12	Provides for the		
	appropriation of funds for		
14	biological studies, fish		
	rearing programs and repairs		
16	to hatcheries.		
18	<b>Fisheries and Hatcheries Operations</b>		
20	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	43,431	44,920
22	All Other	(43,431)	(44,920)
24	<b>TOTAL</b>	<u>-0-</u>	<u>-0-</u>
26	Provides for the		
	appropriation of funds for		
28	the General Fund matching		
	portion to continue 3		
30	full-time Fish and Wildlife		
	Technician positions through		
32	a line category transfer.		
	The positions were originally		
34	approved through fiscal year		
	1994-95 by Public Law 1993,		
36	chapter 707, Part A.		
38	<b>Public Information and Education,</b>		
	<b>Division of</b>		
40	All Other	(13,000)	
42	Capital Expenditures	13,000	
44	<b>TOTAL</b>	<u>-0-</u>	
46	Provides for the		
	appropriation of funds		
48	through a line category		
	transfer for acquisition of a		
50	computer system for use in		

2	circulation and subscription		
	activities of the Maine Fish		
4	and Wildlife Magazine.		
6	<b>Public Information and Education,</b>		
	<b>Division of</b>		
8	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(18,377)	(17,723)
10			
12	Provides for the		
	deappropriation of funds		
14	through the transfer of one		
	seasonal Gamekeeper position		
16	to the Other Special Revenue		
	fund of this program.		
18	<b>DEPARTMENT OF INLAND FISHERIES</b>		
	<b>AND WILDLIFE</b>		
20	<b>TOTAL</b>	<u>382,638</u>	<u>420,015</u>
22	<b>LABOR, DEPARTMENT OF</b>		
24	<b>Twelve County SDA - Job Training</b>		
	<b>Partnership Program</b>		
26			
28	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(59,777)	(58,980)
30	All Other	(4,364)	(4,409)
32	<b>TOTAL</b>	<u>(64,141)</u>	<u>(63,389)</u>
34	Provides for the		
	deappropriation of funds		
36	through the transfer of the		
	Maine Conservation Corps,		
38	including one Director, Maine		
	Conservation Corps position,		
40	to its own Maine Conservation		
	Corps program, General Fund.		
42	<b>Maine Conservation Corps</b>		
44	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	59,777	58,980
46	All Other	4,364	4,409
48	<b>TOTAL</b>	<u>64,141</u>	<u>63,389</u>
50	Provides for the		



2	appropriation of funds		
4	through the transfer of the		
6	Maine Conservation Corps,		
8	including one Director, Maine		
10	Conservation Corps position,		
12	to its own Maine Conservation		
14	Corps program from the Twelve		
16	County SDA - Job Training		
18	Partnership Program, General		
20	Fund.		
22			
24			
26			
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DEPARTMENT OF LABOR

TOTAL -0- -0-

LIBRARY, MAINE STATE

Library Development Services

Personal Services 1,352 1,495

All Other (1,352) (1,495)

TOTAL -0- -0-

Provides for the appropriation of funds for the continuation of approved reclassification and range changes.

Library Development Services

Personal Services 2,982 4,914

All Other (2,982) (4,914)

TOTAL -0- -0-

Provides for the appropriation of funds for the continuation of approved reclassification and range changes.

MAINE STATE LIBRARY

TOTAL -0- -0-

MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

Administration - Mental Health and Mental Retardation

2	Positions - Legislative Count	(3.0)	(7.0)
4	Personal Services	112,000	227,000
6	All Other	105,000	105,000
8	Capital Expenditures	111,200	50,000
10			
12			
14			
16			
18			
20			
22			
24			
26			
28			
30			
32			
34			
36			
38			
40			
42			
44			
46			

TOTAL 328,200 382,000

Provides for the appropriation of funds to increase the department's central program management capacity in order to establish the necessary automation system essential for the Augusta Mental Health Institute, Portland and the Department of Mental Health and Mental Retardation community consent decree compliance. New positions recommended include one Systems Analyst position, one Information Systems Support Specialist position and one Data Communication Technician position in fiscal year 1995-96 and one Programmer position, one Management Analyst I position, one Staff Development Specialist position and one Data Control Specialist position in fiscal year 1996-97.

Administration - Mental Health and Mental Retardation

Positions - Legislative Count (-1.0) (-1.0)

Personal Services (100,000) (100,000)

Provides for the deappropriation of funds by eliminating one Associate Commissioner of Programs position and reappropriating funds in order to meet the

2	terms of the Augusta Mental		
	Heath Institute consent		
4	decree.		
6	Office of Advocacy - Mental		
	Health and Mental Retardation		
8	Positions - Legislative Count	(-8.5)	(-8.5)
	Personal Services	(456,617)	(453,803)
10	All Other	321,827	321,185
12	TOTAL	(134,790)	(132,618)
14	Provides for the		
16	deappropriation of funds by		
18	reducing the Office of		
20	Advocacy through the		
22	elimination of 8.5 Advocate		
24	positions, reducing		
	contracting services and		
	reappropriating funds in		
	order to meet the terms of		
	the Augusta Mental Health		
	Institute consent decree.		
26	Disproportionate Share - Augusta		
28	Mental Health Institute		
30	Personal Services	(936,189)	
32	All Other	(18,569)	
34	TOTAL	(954,758)	
36	Provides for the		
38	deappropriation of funds to		
40	close the geropsychiatric		
42	unit on July 1, 1996,		
44	eliminating 39 positions, and		
46	an admissions unit on March		
48	1, 1997, eliminating 109		
50	positions, contingent upon		
	expanded community		
	development. A total of 148		
	Other Special Revenue		
	headcount would be eliminated.		
	Positions are on file with		
	the Bureau of the Budget.		
	Disproportionate Share - Augusta		
	Mental Health Institute		

2	Personal Services	(679,535)	(679,535)
4	All Other	(20,465)	(20,465)
6	TOTAL	(700,000)	(700,000)
8	Provides for the		
10	deappropriation of funds by		
12	eliminating 43.5 Other		
14	Special Revenue positions		
16	within the hospital to		
18	reappropriate funds to expand		
	community mental health		
	services in compliance with		
	the Augusta Mental Health		
	Institute consent decree.		
	Positions are on file with		
	the Bureau of the Budget.		
20	Disproportionate Share - Augusta		
22	Mental Health Institute		
24	Personal Services	(214,351)	(453,831)
26	Provides for the		
28	deappropriation of funds due		
30	to the closing of one		
32	long-stay unit in January		
	1996. Position headcounts		
	are in Other Special Revenue		
	and on file with the Bureau		
	of the Budget.		
34	Disproportionate Share -		
36	Bangor Mental Health Institute		
38	Personal Services	(119,168)	(250,295)
40	All Other	(27,525)	(65,398)
42	TOTAL	(146,693)	(315,693)
44	Provides for the		
46	deappropriation of funds from		
48	the closing of one long-term		
50	psychiatric unit in January		
	1996. Position headcounts are		
	in Other Special Revenue and		
	on file with the Bureau of		
	the Budget.		

Freeport Towne Square

2			
4	Positions - Legislative Count	(23.0)	(23.0)
4	Personal Services	936,315	904,493
6	All Other	87,293	88,480
6	Capital Expenditures	3,500	
8	TOTAL	1,027,108	992,973
10	Provides for the		
12	appropriation of funds		
12	through the transfer of 23		
14	positions from the Pineland		
14	Center to establish the		
16	Freeport Towne Square as a		
16	separate organizational		
18	structure. Positions are on		
18	file with the Bureau of the		
20	Budget.		
22	Medicaid Services -		
22	Mental Retardation		
24	All Other	509,285	1,459,447
26	Provides for the		
28	appropriation of funds for		
28	seed for additional waiver		
30	slots for class members,		
30	Department of Mental Health		
32	and Mental Retardation		
32	community consent decree, in		
34	the home and community-based		
34	waiver program.		
36	Medicaid Services -		
36	Mental Retardation		
38	All Other	(1,644,790)	(3,378,399)
40	Provides for the		
42	deappropriation of funds by		
44	eliminating cost-of-living		
44	adjustments in order to		
46	reappropriate funds to meet		
46	the terms of the community		
48	consent decree.		
50	Medicaid Services -		
50	Mental Retardation		

2	All Other	1,400,000	3,700,000
4	Provides for the		
6	appropriation of funds due to		
6	the savings from the		
8	downsizing of Pineland Center.		
10	Mental Health Services -		
10	Child Medicaid		
12	All Other	206,899	218,071
14	Provides for the		
16	appropriation of funds for		
16	the state match for 15		
18	children with mental		
18	retardation to be included in		
20	the Medicaid home and		
20	community-based waiver.		
22	Mental Health Services -		
22	Child Medicaid		
24	All Other	(119,787)	(131,864)
26	Provides for the		
28	deappropriation of funds by		
30	eliminating cost-of-living		
30	adjustments in fiscal year		
32	1995-96 in order to		
32	reappropriate funds for the		
34	state match of a federal		
34	grant and seed for the home		
36	and community-based services		
36	waiver for 15 identified		
38	children.		
40	Mental Health Services -		
40	Community Medicaid		
42	All Other	226,020	1,546,320
44	Provides for the		
46	appropriation of Medicaid		
46	seed funds for the		
48	development of necessary		
48	services for class members in		
50	the Augusta Mental Health		
50	Institute consent decree.		

2	Mental Health Services -		
4	Community Medicaid		
6	All Other	(273,692)	
8	Provides for the		
10	deappropriation of funds by		
12	eliminating cost-of-living		
14	adjustments in fiscal year		
16	1996-97 in order to expand		
18	community mental health		
20	services in compliance with		
22	the Augusta Mental Health		
24	Institute consent decree.		
26	Mental Health Services -		
28	Community Medicaid		
30	All Other	361,044	769,524
32	Provides for the		
34	appropriation of funds from		
36	savings from the closing of		
38	one long-stay unit at the		
40	Augusta Mental Health		
42	Institute and one long-term		
44	psychiatric unit at the		
	Bangor Mental Health		
	Institute in January 1996 to		
	continue community		
	development.		
2	Mental Health Services -		
4	Community Medicaid		
6	All Other	500,000	
8	Provides for the		
10	appropriation of funds for		
12	"bridging" dollars to allow		
14	for the development of acute		
16	community hospital		
18	psychiatric beds.		

2	Mental Health Services - Children		
4	All Other	450,000	450,000
6	Provides for the		
8	appropriation of state		
10	matching funds for building a		
12	comprehensive system of care		
14	for children with severe		
16	emotional disturbance in a 4		
18	county area of northern Maine.		
20	Mental Health Services - Children		
22	All Other	(423,594)	(467,518)
24	Provides for the		
26	deappropriation of funds by		
28	eliminating cost-of-living		
30	adjustments for fiscal year		
32	1995-96 in order to		
34	reappropriate funds for the		
36	state match on a federal		
38	grant and seed for the home		
40	and community-based services		
	waiver for 15 identified		
	children.		
2	Mental Health Services - Community		
4	All Other	1,049,687	2,656,355
6	Provides for the		
8	appropriation of non-Medicaid		
10	seed funds for the		
12	development of necessary		
14	services for class members in		
16	the Augusta Mental Health		
18	Institute consent decree.		

Mental Health Services - Community

2			
4	All Other	(1,075,707)	(2,274,225)
6	Provides for the		
8	deappropriation of funds by		
10	reducing outpatient services		
12	and contracted community		
14	inpatient services and		
16	eliminating cost-of-living		
18	adjustments for fiscal year		
20	1996-97 in order to		
22	reappropriate funds to expand		
24	community mental health		
26	services in compliance with		
28	the Augusta Mental Health		
30	Institute consent decree.		

Mental Retardation Services -  
Community

22	Positions - Legislative Count	(25.0)	(25.0)
24	Personal Services	792,953	963,726
26	All Other	495,047	1,500,000
28	Capital Expenditures	12,000	
30	TOTAL	1,300,000	2,463,726

Provides for the appropriation of funds to meet the terms of the community consent decree, including staffing, computer equipment, crisis capacity and community services. Positions are on file with the Bureau of the Budget.

Mental Retardation Services - Community

40	All Other	(371,394)	(762,845)
42	Provides for the		
44	deappropriation of funds to		
46	eliminate cost-of-living		
48	adjustments in order to		
50	reappropriate funds to meet		
	the terms of the community		
	consent decree.		

Pineland Center

2			
4	Positions - Legislative Count	(-23.0)	(-23.0)
6	Personal Services	(936,315)	(904,493)
8	All Other	(87,293)	(88,480)
10	Capital Expenditures	(3,500)	
12	TOTAL	(1,027,108)	(992,973)

Provides for the deappropriation of funds to establish Freeport Towne Square as a separate organizational structure through a transfer to a new account.

Pineland Center

20	Positions - Legislative Count		(-3.0)
22	Personal Services		(73,695)

Provides for the deappropriation of funds through a transfer of positions to the Bureau of General Services, Department of Administrative and Financial Services.

Pineland Center

32	Positions - Legislative Count	(-57.5)	(-183.0)
34	Personal Services	(2,346,533)	(6,303,004)
36	All Other	(200,000)	(400,000)
38	TOTAL	(2,546,533)	(6,703,004)

Provides for the deappropriation of funds due to the downsizing of Pineland Center. Positions are on file with the Bureau of the Budget.

DEPARTMENT OF MENTAL HEALTH  
AND MENTAL RETARDATION

46	TOTAL	(1,146,504)	(3,076,699)
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SCIENCE AND TECHNOLOGY FOUNDATION,  
MAINE

2	Maine Science and Technology Foundation		
4	All Other	500,000	500,000
6	Provides for the appropriation of funds for the Maine Science and Technology Foundation investment fund.		
12	<b>MAINE SCIENCE AND TECHNOLOGY FOUNDATION</b>		
14	<b>TOTAL</b>	500,000	500,000
16	<b>MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE</b>		
20	Maine Technical College System - Maine Quality Centers		
22	All Other	2,300,000	1,800,000
24	Provides for the appropriation of funds for continued development of the Maine Quality Centers.		
30	<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>		
32	<b>TOTAL</b>	2,300,000	1,800,000
34	<b>SECTION</b>		
36	<b>TOTAL APPROPRIATIONS</b>	3,428,735	21,334,265
38	Sec. A-2. Allocation. The following funds are allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
40		1995-96	1996-97
42	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
44	Administration - Agriculture		
46	Personal Services	(90,000)	(90,000)
48	All Other	(74,347)	(71,201)

2	<b>TOTAL</b>	(164,347)	(161,201)
4	Provides for the deallocation of funds to establish the temporary emergency food assistance program, TEFAP, as part of a reorganization to more accurately reflect program operations.		
12	<b>Food Assistance Program</b>		
14	Personal Services	90,000	90,000
16	All Other	74,347	71,201
18	<b>TOTAL</b>	164,347	161,201
20	Provides for the allocation of funds to establish the temporary emergency food assistance program, TEFAP, as part of a reorganization to more accurately reflect program operations.		
22	<b>Pesticides Control - Board of</b>		
24	Capital Expenditures	15,000	13,750
26	Provides for the allocation of funds to purchase geographical positioning system equipment and laptop computers.		
30	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
32	<b>TOTAL</b>	15,000	13,750
34	<b>ARTS COMMISSION, MAINE</b>		
36	Arts - Sponsored Program		
38	Personal Services	3,441	5,178
40	All Other	(3,441)	(5,178)
42	Provides for the allocation of funds for the continuation		

2	of approved reclassification and range changes.		
4	<b>MAINE ARTS COMMISSION</b>		
6	<b>TOTAL</b>	-0-	-0-
8	<b>ATLANTIC SEA RUN SALMON COMMISSION</b>		
10	Atlantic Sea Run Salmon Commission		
12	All Other	55,709	56,307
14	Provides for the allocation of funds to provide for the restoration of lost populations and rehabilitation of depleted populations of Atlantic salmon.		
20	<b>ATLANTIC SEA RUN SALMON COMMISSION</b>		
22	<b>TOTAL</b>	55,709	56,307
24	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
26	Administration - Attorney General		
28	Positions - Other Count	(-5.0)	(-5.0)
30	Personal Services	(266,620)	(272,201)
32	All Other	(13,636)	(13,866)
34	<b>TOTAL</b>	(280,256)	(286,067)
36	Provides for the transfer of the entire federally funded Department of Labor legal services program, including 3 Assistant Attorney General positions, one Senior Legal Secretary position and one Clerk Stenographer III position from a federal fund account to the Other Special Revenue fund account to accurately reflect the cost of the program.		
48	Human Services Division		
50	Positions - Other Count	(-1.0)	(-1.0)

2	Personal Services	(47,392)	(48,906)
4	All Other	47,392	48,906
6	<b>TOTAL</b>	-0-	-0-
8	Provides for the transfer of funds from Personal Services to All Other for the purposes of contracting for legal services for recoveries from liable third parties and estates for medical costs per Public Law 1993, chapter 508, and for the elimination of one Assistant Attorney General position.		
18	Victims' Compensation Board		
20	All Other	30,000	120,000
22	Provides for the allocation of funds for victim compensation payments from a federal matching grant.		
28	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
30	<b>TOTAL</b>	(250,256)	(166,067)
32	<b>CONSERVATION, DEPARTMENT OF</b>		
34	Administration - Forestry		
36	Positions - Other Count	(-1.0)	(-1.0)
38	Personal Services	(13,009)	(12,589)
40	Provides for the deallocation of funds through the transfer of one part-time Laborer I position to the Division of Forest Fire Control program, Federal Expenditure Fund and one part-time Laborer I position to the Insect and Disease Management program, Federal Expenditure Fund.		
48	Administrative Services - Conservation		
50	All Other	20,244	20,244

2	Provides for the allocation of funds for training and the purchase of systems software for the programming of large departmental databases to assist users of the information systems.		
10	Administrative Services - Conservation		
12	All Other	37,971	40,435
14	Capital Expenditures	2,500	
16	TOTAL	40,471	40,435
18	Provides for the allocation of funds to assist the department in programming and maintaining its computer system.		
22	Forest Fire Control - Division of		
24	Positions - Other Count	(0.5)	(0.5)
26	Personal Services	6,504	6,294
28	Provides for the allocation of funds through the transfer of one part-time Laborer I position from the Administration - Forestry program, Federal Expenditure Fund.		
36	Forest Planning, Evaluation and Research		
38	Positions - Other Count	(-0.5)	(-0.5)
40	Personal Services	(14,757)	(15,248)
42	All Other	(5,651)	(5,904)
44	TOTAL	(20,408)	(21,152)
46	Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to the Policy Planning and Information program, Federal Expenditure Fund.		

2	Insect and Disease Management		
4	Positions - Other Count	(0.5)	(0.5)
6	Personal Services	6,505	6,295
8	Provides for the allocation of funds through the transfer of one part-time Laborer I position from the Administration - Forestry program, Federal Expenditure Fund.		
14	Policy Planning and Information		
16	Positions - Other Count	(0.5)	(0.5)
18	Personal Services	14,757	15,248
20	All Other	5,651	5,904
22	TOTAL	20,408	21,152
24	Provides for the allocation of funds through the transfer of one part-time Clerk Typist II position from the Forest Planning, Evaluation and Research program, Federal Expenditure Fund.		
30	DEPARTMENT OF CONSERVATION		
32	TOTAL	60,715	60,679
34	CORRECTIONS, DEPARTMENT OF		
36	Administration - Corrections		
38	Positions - Other Count	(1.0)	(1.0)
40	Personal Services	38,704	38,888
42	All Other	11,296	11,112
44	TOTAL	50,000	50,000
46	Provides for the allocation of funds for the transfer of one Management Analyst II position from the Justice - Planning, Projects and Statistics program.		



2	Justice - Planning, Projects and Statistics		
4	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(38,704)	(38,888)
6	All Other	(11,296)	(11,112)
8	TOTAL	(50,000)	(50,000)
10	Provides for the deallocation of funds through the transfer of one Management Analyst II position and associated support costs to the Administration - Corrections program.		
18	DEPARTMENT OF CORRECTIONS TOTAL	-0-	-0-
20	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
22	Office of Community Development		
26	Personal Services	88,600	93,825
28	Provides for the allocation of funds in Personal Services for legislatively authorized positions. Funding levels vary from year to year in regard to the matching ratio of federal funds and Other Special Revenue funds.		
36	Economic Conversion Division		
38	Positions - Other Count	(1.0)	
40	Personal Services	45,000	
42	All Other	5,055,000	
44	TOTAL	5,100,000	
46	Provides for allocation of Department of Defense funds for one Development Project Officer position, operating expenses and grant funds.		
50			

2	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	5,188,600	93,825
4	EDUCATION, DEPARTMENT OF		
6	Blind and Visually Impaired - Division for the		
8			
10	All Other	300,000	400,000
12	Provides for the allocation of funds for grant awards.		
14	Division of Instruction		
16	All Other	1,396,283	2,498,675
18	Capital Expenditures		18,000
20	TOTAL	1,396,283	2,516,675
22	Provides for the allocation of funds into All Other and Capital Expenditures line categories.		
24	Division of Instruction		
26			
28	Positions - Other Count	(-5.0)	(-5.0)
30	Personal Services	(218,289)	(217,296)
32	All Other	(66,904)	(68,480)
34	TOTAL	(285,193)	(285,776)
36	Provides for the transfer of all allocations and authorized positions to the Division of Special Services program in order to properly align the account for administrative and programmatic purposes.		
44	Division of Instruction		
46	Positions - Other Count	(-1.0)	(-1.0)
48	Personal Services	(47,621)	(46,963)
50	All Other	(1,572)	(1,550)
	TOTAL	(49,193)	(48,513)

2	Provides for the transfer of		
4	all allocations and		
6	authorized positions to the		
8	Division of Special Services		
10	program in order to properly		
12	align the account for		
14	administrative and		
16	programmatic purposes.		
18	Rehabilitation Services		
20	All Other	197,251	410,290
22	Provides for the allocation		
24	of funds in All Other.		
26	Rehabilitation Services		
28	All Other	(147,800)	(147,800)
30	Capital Expenditures	147,800	147,800
32	TOTAL	-0-	-0-
34	Provides for the allocation		
36	of funds through a line		
38	category transfer from All		
40	Other to Capital Expenditures		
42	for office equipment in 10		
44	offices across the State.		
46	School to Work Transition		
48	All Other	2,000,000	1,000,000
50	Provides for the allocation		
	of funds for school-to-work		
	opportunities grants to		
	educational institutions.		
	Division of Special Services		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	47,621	46,963
	All Other	1,572	1,550
	TOTAL	49,193	48,513
	Provides for the allocation		
	of funds through the transfer		

2	of all allocations and		
4	positions from the Division		
6	of Instruction program in		
8	order to properly align the		
10	account for administrative		
12	and programmatic purposes.		
14	Division of Special Services		
16	Positions - Other Count	(5.0)	(5.0)
18	Personal Services	218,289	217,296
20	All Other	66,904	68,480
22	TOTAL	285,193	285,776
24	Provides for the transfer of		
26	all allocations and positions		
28	from the Division of		
30	Instruction program in order		
32	to properly align the account		
34	for administrative and		
36	programmatic purposes.		
38	Division of Special Services		
40	All Other	120,000	150,000
42	Capital Expenditures	30,000	
44	TOTAL	150,000	150,000
46	Provides for the allocation		
48	of additional Maine Consumer		
50	Information and Technology		
	Exchange, CITE, funds in All		
	Other for increased grant		
	awards and in Capital		
	Expenditures for augmentative		
	devices.		
	DEPARTMENT OF EDUCATION		
	TOTAL	4,043,534	4,476,965
	ENVIRONMENTAL PROTECTION,		
	DEPARTMENT OF		
	Oil and Hazardous Materials Control		
	All Other	5,619	5,588
	Provides for the allocation		

2	of funds for data collection		
	and assembly, file		
4	organization and routine		
	public assistance.		
6	Oil and Hazardous Materials Control		
8	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(35,326)	(33,198)
10	All Other	(954)	(896)
12	TOTAL	(36,280)	(34,094)
14	Provides for the allocation		
	of funds through the transfer		
16	of one Environmental		
	Specialist II position to the		
18	Maine Environmental		
	Protection Fund program,		
20	Other Special Revenue fund,		
	to support landfill		
22	remediation and closure.		
24	Pollution Prevention		
26	All Other	44,126	45,027
	Capital Expenditures	3,000	
28	TOTAL	47,126	45,027
30	Provides for the allocation		
32	of funds for the development		
	and promotion of cleaner		
34	technologies in Maine and New		
	England.		
36	Solid Waste Management		
38	All Other	20,750	20,895
40	Provides for the allocation		
42	of funds for removal		
	notifications and removal		
44	contractor certifications,		
	and to conduct asbestos		
46	removal inspections.		
48	DEPARTMENT OF ENVIRONMENTAL		
	PROTECTION		
50	TOTAL	37,215	37,416

2	HEALTH CARE FINANCE COMMISSION, MAINE		
4	Health Care Finance Commission		
6	All Other	91,953	
	Capital Expenditures	2,500	
8	Provides for the allocation		
	of funds from a grant for the		
10	implementation and evaluation		
	of ambulatory patient groups		
12	as outpatient measurement and		
	financing methodology.		
14			
16	MAINE HEALTH CARE FINANCE COMMISSION		
	TOTAL	94,453	
18	HUMAN SERVICES, DEPARTMENT OF		
20	Administration - Human Services		
22			
	All Other	938,102	1,031,912
24	Provides for the allocation		
	of funds to continue a		
26	contract with the University		
	of Southern Maine to provide		
28	training for agency personnel.		
30	Administration - Income Maintenance		
32			
	Positions - Other Count	(1.0)	(1.0)
34	Personal Services	23,362	23,362
	All Other	4,000	4,000
36	TOTAL	27,362	27,362
38	Provides for the allocation		
	of funds for the transfer of		
40	one Human Services Aide III		
	position from the Other		
42	Special Revenue account.		
44	Administration - Social Services		
46			
	All Other	80,000	
48	Provides for the allocation		
	of funds for the continuance		
50			



2	All Other	45,437	43,125
4	Provides for the allocation		
6	of all requested funds as All		
	Other expenditures.		
8	Health - Bureau of		
10	Personal Services	10,000	10,000
	All Other	4,000	4,000
12			
	TOTAL	14,000	14,000
14			
16	Provides for the allocation		
18	of funds for 4 summer interns		
20	in the Maine State Government		
22	internship program and the		
	Margaret Chase Smith Center		
	for Public Policy in the		
	drinking water program.		
24	Health - Bureau of		
26	All Other	37,110	32,367
28	Provides for the allocation		
30	of all requested funds as All		
	Other expenditures.		
32	Health - Bureau of		
34	All Other	17,626	14,626
36	Provides for the allocation		
38	of all requested funds as All		
	Other expenditures.		
40	Health - Bureau of		
42	Personal Services	3,894	3,921
44	Provides for the allocation		
46	of funds to change one Public		
48	Health Educator III position		
	to one Health Program Manager		
	position in the immunization		
	program.		
50	Health - Bureau of		

2	All Other	38,720	40,153
4	Provides for the allocation		
6	of all requested funds as All		
	Other expenditures.		
8	Health - Bureau of		
10	All Other	1,001,536	1,010,042
12	Provides for the allocation		
14	of all requested funds as All		
	Other expenditures.		
16	Health - Bureau of		
18	All Other	451,014	289,038
20	Provides for the allocation		
22	of all requested funds as All		
	Other expenditures.		
24	Health - Bureau of		
26	Personal Services	3,278	3,157
28	Provides for the allocation		
30	of funds for the		
32	reorganization of one Clerk		
34	Typist II position to one		
	Clerk Typist III position in		
	the ASSIST program.		
36	Health - Bureau of		
38	Personal Services	4,792	4,614
40	Provides for the allocation		
42	of funds to increase the work		
44	time of one Public Health		
	Educator II position by 12		
	hours per week in the ASSIST		
	program.		
46	Intermediate Care - Payments		
48	to Providers		
50	All Other	(127,975)	(134,374)

2	Provides for the deallocation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
4			
6			
8	Maternal and Child Health		
10	All Other	163,795	168,873
12	Provides for the allocation of all requested funds as All Other expenditures.		
14			
16	Maternal and Child Health		
18	All Other	4,929	
20	Provides for the allocation of federal special project funds for the continuation of home visitations for the at-risk families initiative.		
22			
24			
26	Medical Care - Payments to Providers		
28	All Other	(64,179)	(67,388)
30	Provides for the deallocation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
32			
34			
36	Medical Care Administration		
38	All Other	4,200,000	5,500,000
40	Provides for the allocation of funds for the early, periodic screening, diagnostic and training program, EPSDT.		
42			
44			
46	Medical Care Administration		
48	All Other	25,000	26,250
50			

2	Provides for the allocation of federal funds to contract with medical specialist consultants to support the bureau's quality assurance programs.		
4			
6			
8	Medical Care Administration		
10	Positions - Other Count	(2.0)	(2.0)
12	Personal Services	64,400	67,620
14	All Other	19,320	20,286
16	TOTAL	83,720	87,906
18	Provides for the allocation of funds for one Systems Analyst position and one Programmer Analyst position to support the bureau's new Medicaid management information system.		
20			
22			
24	Medical Care Administration		
26	Positions - Other Count	(1.0)	(1.0)
28	Personal Services	22,800	23,940
30	All Other	6,840	6,840
32	TOTAL	29,640	30,780
34	Provides for the allocation of federal funds for one Research Associate I position to perform analysis of nursing home eligibility and continued-stay assessments.		
36			
38	Medical Care Administration		
40	Positions - Other Count	(1.0)	(1.0)
42	Personal Services	41,380	43,449
44	All Other	12,414	13,035
46	TOTAL	53,794	56,484
48	Provides for the allocation of federal funds for one Director, Division of Information Management		
50			

2	position to supervise the		
	implementation and ongoing		
4	operation of the department's		
	new Medicaid management		
	information system.		
6			
8	Medical Care Administration		
10	Positions - Other Count	(-2.0)	(-2.0)
	Personal Services	(75,923)	(77,985)
12	Provides for the deallocation		
	of funds to transfer one		
14	Health Services Consultant		
	position and one		
16	Microbiologist position to		
	the Bureau of Elder and Adult		
18	Services program account.		
20	Medical Care Administration		
22	All Other	(60,000)	(60,000)
24	Provides for the deallocation		
	of federal funds through the		
26	elimination of contracts with		
	area agencies on aging for		
28	nursing home preadmission		
	screenings.		
30			
32	Welfare Employment, Education and		
	Training		
34	All Other	1,791,325	1,970,457
36	Provides for the allocation		
	of all requested funds as All		
38	Other expenditures.		
40	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	9,499,450	10,784,889
42			
44	INLAND FISHERIES AND WILDLIFE,		
	DEPARTMENT OF		
46	Office of the Commissioner -		
	Inland Fisheries and Wildlife		
48			
	All Other	120,000	120,000
50			

2	Provides for the allocation		
	of funds for conducting		
4	surveys of hunters, anglers		
	and nonconsumptive wildlife		
	users.		
6			
8	Boating Access Sites		
10	All Other	30,000	30,000
12	Provides for the allocation		
	of funds for cooperative		
14	agreements with the United		
	States Fish and Wildlife		
16	Service for the maintenance		
	of boating access sites.		
18	Endangered Nongame Operations		
20	Capital Expenditures	5,000	5,000
22	Provides for the allocation		
	of funds for equipment needed		
24	to implement recovery		
	programs for endangered and		
26	threatened species.		
28	Fisheries and Hatcheries Operations		
30	Personal Services	59,603	61,611
32	Provides for the allocation		
	of funds for the Federal		
34	Expenditure Fund matching		
	portion of 3 full-time Fish		
36	and Wildlife Technician		
	positions originally approved		
38	through fiscal year 1994-95		
	by Public Law 1993, chapter		
40	707, Part A.		
42	Resource Management Services -		
	Inland Fisheries and Wildlife		
44	Capital Expenditures	840,000	250,000
46	Provides for the allocation		
	of funds for the acquisition		
48	of wildlife habitats and		

2	expansion of existing wildlife management areas.		
4	Resource Management Services - Inland Fisheries and Wildlife		
6			
8	All Other	75,600	84,432
10	Provides for the allocation of funds for an increased level of reimbursement from the United States Department of Interior, Fish and Wildlife Service.		
12			
14			
16	Waterfowl Habitat Acquisition and Management		
18			
20	Capital Expenditures	700,000	
22	Provides for the allocation of funds for the acquisition of coastal lands for migratory bird habitat.		
24			
26	<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
28	<b>TOTAL</b>	<u>1,830,203</u>	<u>551,043</u>
30	<b>LABOR, DEPARTMENT OF</b>		
32	Administration - Bureau Labor Standards		
34			
36	Positions - Other Count	(-1.0)	(-1.0)
38	Personal Services	(45,354)	(46,643)
40	Provides for the deallocation of funds through the transfer of one Occupational Health Specialist position to the Regulation and Enforcement program, Federal Expenditures Fund to promote safety and health in high-hazard establishments.		
42			
44			
46			
48	Employment Security Services		
50	Capital Expenditures	2,616,500	1,871,000

2	Provides for the allocation of funds for equipment associated with automation projects within employment security programs and for building improvements.		
4			
6			
8			
10	Job Training Partnership Program		
12	Capital Expenditures	67,700	67,572
14	Provides for the allocation of funds associated with automation and office improvement projects.		
16			
18	Twelve County SDA - Job Training Partnership Program		
20			
22	Positions - Other Count	(-5.0)	(-5.0)
24	Personal Services	(147,674)	(147,319)
26	All Other	(1,609,485)	(1,687,241)
28			
30	<b>TOTAL</b>	<u>(1,757,159)</u>	<u>(1,834,560)</u>
32	Provides for the deallocation of funds through the transfer of the Maine Conservation Corps, including one Clerk Typist II position, 3 Volunteer Service Assistant positions and one Volunteer Services Coordinator position to its own Maine Conservation Corps program in the Federal Expenditures Fund.		
34			
36			
38			
40	Maine Conservation Corps		
42	Positions - Other Count	(5.0)	(5.0)
44	Personal Services	147,674	147,319
46	All Other	1,609,485	1,687,241
48			
50	<b>TOTAL</b>	<u>1,757,159</u>	<u>1,834,560</u>
52	Provides for the allocation of funds through the transfer of the Maine Conservation Corps, including one Clerk		



2	Typist II position, 3		
2	Volunteer Services Assistant		
4	positions and one Volunteer		
4	Services Coordinator position		
6	to its own Maine Conservation		
6	Corps program from the Twelve		
8	County SDA - Job Training		
8	Partnership Fund program,		
10	Federal Expenditures Fund.		
12	Regulation and Enforcement		
12	Positions - Other Count	(1.0)	(1.0)
14	Personal Services	45,354	46,643
16	Provides for the allocation		
18	of funds for the transfer of		
18	one Occupational Health		
20	Specialist position from the		
20	Administration - Bureau of		
22	Labor Standards program,		
22	Federal Expenditures Fund to		
24	promote safety and health in		
24	high-hazard establishments.		
26	Regulation and Enforcement		
28	Capital Expenditures	14,618	
30	Provides for the allocation		
32	of funds for the purchase of		
32	testing and video equipment		
34	to improve occupational		
34	safety and health		
36	consultation services.		
38	<b>DEPARTMENT OF LABOR</b>		
38	<b>TOTAL</b>	2,698,818	1,938,572
40	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
42	Marine Sciences - Bureau of		
44	All Other	200,000	200,000
46	Capital Expenditures	100,000	100,000
48	Provides for the allocation		
48	of funds for allotments		
	necessary to carry out the		

2	legislative intent of the		
2	Federal Expenditures Fund.		
4	<b>DEPARTMENT OF MARINE RESOURCES</b>		
4	<b>TOTAL</b>	300,000	300,000
6			
8	<b>MENTAL HEALTH AND MENTAL RETARDATION,</b>		
8	<b>DEPARTMENT OF</b>		
10	Mental Health Services - Community		
12	All Other	110,000	75,000
14	Capital Expenditures	2,500	
16	Provides for the allocation		
18	of funds to establish Maine		
18	Connections, an informed and		
20	organized statewide network		
20	of consumers of mental health		
	services in Maine.		
22	<b>DEPARTMENT OF MENTAL HEALTH AND MENTAL</b>		
22	<b>RETARDATION</b>		
24	<b>TOTAL</b>	112,500	75,000
26	<b>MUSEUM, MAINE STATE</b>		
28	Research and Collection - Museum		
30	All Other	72,000	72,000
32	Provides for the allocation		
34	of funds for the continuation		
34	of a new grant award from the		
36	National Park Service to		
36	support the proposed Native		
	American Graves Protection		
38	and Repatriation Act.		
40	<b>MAINE STATE MUSEUM</b>		
40	<b>TOTAL</b>	72,000	72,000
42			
44	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
46	Highway Safety - Department		
46	of Public Safety		
48	All Other	855,000	855,000
50	Capital Expenditures	500,000	500,000

Provides for the allocation of funds for highway safety programs including impaired driving countermeasures, child safety seat and seat belt use, Emergency Medical Services, traffic records and pedestrian and bicycle safety. These funds are made available pursuant to Section 153 of the Intermodal Transportation Act of 1991.

14	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
16	<b>TOTAL</b>	1,355,000	1,355,000
18	<b>TRANSPORTATION, DEPARTMENT OF</b>		
20	Railroad Assistance Program		
22	Personal Services	85,000	85,000
24	Provides for the allocation of funds for the administration charge billable to the Federal Rail Administration.		
28	Transportation Services		
30	Personal Services	(85,000)	(85,000)
32	Provides for the deallocation of funds for which the obligated authority has been redefined to the federal Rail Administration program.		
38	<b>DEPARTMENT OF TRANSPORTATION</b>		
40	<b>TOTAL</b>	-0-	-0-
42	<b>SECTION</b>		
44	<b>TOTAL ALLOCATIONS</b>	25,112,941	19,649,379
46	<b>Sec. A-3. Allocation.</b> The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
48		1995-96	1996-97

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

Accident - Sickness - Health Insurance

6	Positions - Other Count	(1.0)	(1.0)
8	Personal Services	38,125	34,052
10	Provides for the allocation of funds through the transfer of one Clerk Stenographer III position from the Employee Health Services program to The State Employee Health Insurance program. The additional allocation will fund this transfer.		
14	Capital Construction/Repairs/Improvements - Administration		
18	All Other	2,000,000	
22	Provides for the allocation of funds to All Other from the Ground Water Oil Clean-up Fund for the purpose of removing underground oil storage tanks that are owned by the State.		
24	Employee Health Services		
26	Positions - Other Count	(-9.0)	(-9.0)
28	Personal Services	(490,126)	(484,026)
30	All Other	(669,384)	(704,251)
32	<b>TOTAL</b>	(1,159,510)	(1,188,277)
34	Provides for the deallocation of funds to abolish the Employee Health account. This program will be replaced by the new Workers' Compensation Self-Insurance account that is authorized in the Maine Revised Statutes, Title 5, section 1833. The positions and all assets and		

2	liabilities will become part of the new program.		
4	Financial and Personnel Services - Division of		
6	Positions - Other Count	(1.0)	(1.0)
8	Personal Services	57,265	58,935
10	Provides for the allocation of funds for the transfer of		
12	one Chief Accountant position		
14	from the division's General Fund account.		
16	Financial and Personnel Services - Division of		
18	Positions - Other Count	(-1.0)	(-1.0)
20	Personal Services	(46,569)	(50,102)
22	Provides for the deallocation of funds from the transfer of		
24	one Auditor III position to		
26	the Bureau of Accounts and Control, within the General Fund.		
28			
30	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
32	<b>TOTAL</b>	<u>889,311</u>	<u>(1,145,392)</u>
34	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
36	Agricultural Production		
38	All Other	10,320	10,320
40	Provides for the allocation of funds to support response		
42	activities to complaints		
44	involving agriculture or agricultural practices.		
46	Public Services - Agriculture		
48	All Other	46,092	46,092
50	Provides for the allocation		

2	of funds to accommodate a restructuring of accounts to more accurately reflect		
4	program operations.		
6	Aroostook Water and Soil Management Fund		
8	All Other	142,000	142,000
10	Provides for the allocation of funds for the continuation		
12	of the Aroostook Water and Soil Management Board.		
14			
16	Consumer Services - Agriculture		
18	All Other	(46,092)	(46,092)
20	Provides for the deallocation of funds to accommodate a restructuring of accounts to more accurately reflect		
22	program operations.		
24			
26	Dairy Promotions Board		
28	All Other	50,000	50,000
30	Provides for the allocation of funds for a national network TV pool for the		
32	United Dairy Industry Association's fluid milk		
34	advertising campaign.		
36	Pesticides Control - Board of		
38	Personal Services	5,180	5,390
40	Provides for the allocation of funds to extend by 8 weeks		
42	the period of work of one		
44	Pesticide Control Technician position.		
46	Pesticides Control - Board of		
48	Capital Expenditures	12,200	4,000
50	Provides for the allocation		

2	of funds to enable the board		
	to purchase equipment that		
4	would improve its educational		
	activities.		
6	<b>DEPARTMENT OF AGRICULTURE, FOOD</b>		
	<b>AND RURAL RESOURCES</b>		
8	<b>TOTAL</b>	219,700	211,710
10	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
12	Administration - Attorney General		
14	Positions - Other Count	(5.0)	(5.0)
	Personal Services	266,620	272,201
16	All Other	13,636	13,866
18	Provides for the transfer of		
	the entire federally funded		
20	Department of Labor legal		
	services program, including 3		
22	Assistant Attorney General		
	positions, one Senior Legal		
24	Secretary position and one		
	Clerk Stenographer III		
26	position from a Federal		
	Expenditures Fund account to		
28	an Other Special Revenue		
	account to accurately reflect		
30	the costs of the program.		
32	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	<b>TOTAL</b>	280,256	286,067
34	<b>AUDIT, DEPARTMENT OF</b>		
36	Audit - Departmental Bureau		
38	Positions - Other Count	(8.0)	(8.0)
40	Personal Services	373,765	371,489
42	All Other	26,235	28,511
44	Provides for the		
	appropriation of funds for 3		
46	Auditor IV positions, 2		
	Auditor III positions and 3		
48	Auditor II positions to		
	provide adequate audit		
50	coverage for the State of		
	Maine single audit.		

2	<b>DEPARTMENT OF AUDIT</b>		
	<b>TOTAL</b>	400,000	400,000
4	<b>BAXTER STATE PARK AUTHORITY</b>		
6	Baxter State Park Authority		
8	All Other	(750,000)	(750,000)
10	Provides for the deallocation		
	of funds through a transfer		
12	to a newly established Tree		
	Harvesting Fund. This is a		
14	new enterprise fund to be		
	utilized in the sale of park		
16	trees.		
18	Baxter State Park Authority		
20	All Other	12,000	12,000
22	Provides for the allocation		
	of funds for All Other to		
24	purchase miscellaneous park		
	equipment.		
26			
28	<b>BAXTER STATE PARK AUTHORITY</b>		
	<b>TOTAL</b>	(738,000)	(738,000)
30	<b>CONSERVATION, DEPARTMENT OF</b>		
32	Boating Facilities Fund		
34	Positions - Other Count	(-1.0)	(-1.0)
36	Personal Services	(41,935)	(43,343)
	Capital Expenditures	41,935	43,343
38	TOTAL	-0-	-0-
40	Provides for the allocation		
	of funds through the		
42	elimination of one		
	Engineering Technician IV		
44	position to provide funds for		
	capital improvements to state		
46	boat facilities.		
48	Forest Fire Control - Division of		
50			

2	All Other	25,000	25,000
4	Provides for the allocation of funds to permit towns in the State to purchase specialized forest fire fighting equipment at cost.		
8	Land Management and Planning		
10	All Other	60,848	61,080
12	Capital Expenditures	4,000	
14	TOTAL	64,848	61,080
16	Provides for the allocation of funds to facilitate information on and use of public lands.		
20	Mining Operations		
22	All Other	9,891	11,004
24	Provides for the allocation of funds to upgrade and complete the legislatively mandated statewide sand and gravel aquifer mapping program.		
30			
32	DEPARTMENT OF CONSERVATION TOTAL	99,739	97,084
34	CORRECTIONS, DEPARTMENT OF		
36	Charleston Correctional Facility		
38	Personal Services	18,624	18,665
40	Provides for the allocation of funds for Personal Services costs associated with wood harvesting and sawyer vocational programs.		
46	State Prison		
48	Capital Expenditures	8,834	
50			

2	Provides for the allocation of funds for capital equipment for the Bolduc Correctional Facility vocational training program.		
4			
6	State Prison - Farm Program		
8	Personal Services	2,079	2,185
10	Provides for the allocation of funds for overtime.		
12			
14	State Prison - Farm Program		
16	Capital Expenditures	17,000	15,000
18	Provides for the allocation of funds for an irrigation system, one plow and one planter.		
20			
22	Youth Center - Maine		
24	Capital Expenditures	2,500	
26	Provides for the allocation of funds for the garden program.		
28			
30			
32	DEPARTMENT OF CORRECTIONS TOTAL	49,037	35,850
34	EDUCATION, DEPARTMENT OF		
36	Governor Baxter School for the Deaf		
38	Personal Services	59,395	59,525
40	All Other	122,167	122,167
42	Provides for the allocation of funds for support activities centering on deaf culture and education for children and families.		
44			
46			
48	DEPARTMENT OF EDUCATION TOTAL	181,562	181,692
50			

2	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
4	Administration - Environmental Protection		
6			
8	All Other	88,183	89,976
	Capital Expenditures	6,000	
10	TOTAL	94,183	89,976
12	Provides for the allocation of funds to enhance training, job classification management and recruitment selection services and permit, compliance and complaint tracking.		
20	Maine Environmental Protection Fund		
22	Positions - Other Count	(1.0)	(1.0)
	Personal Services	35,326	33,198
24	All Other	50,292	54,218
	Capital Expenditures	6,000	
26	TOTAL	91,618	87,416
28	Provides for the allocation of funds through the transfer of one Environmental Specialist II position from the Oil and Hazardous Materials Control program, Federal Expenditures Fund, to support landfill closure and remediation.		
30			
32			
34			
36			
38			
40	Oil and Hazardous Materials Control		
	Capital Expenditures	87,500	36,000
42			
44	Provides for the allocation of funds for a southern Maine spill response storage facility and equipment for response to hazardous materials petroleum spills.		
46			
48			
50	Oil and Hazardous Materials Control		

2	All Other	48,021	52,002
	Capital Expenditures	18,250	8,155
4	TOTAL	66,271	60,157
6	Provides for the allocation of funds to review soil and ground water remediation plans and equipment for sampling, analysis and monitoring activities.		
8			
10			
12			
14	Oil and Hazardous Materials Control		
16	All Other	12,653	13,075
	Capital Expenditures	505,100	258,400
18	TOTAL	517,753	271,475
20	Provides allocation of funds for office maintenance, data gathering, a southern Maine spill response storage facility and emergency response and other equipment.		
22			
24			
26			
28	Oil and Hazardous Materials Control		
30	All Other	41,415	42,300
	Capital Expenditures	306,100	70,500
32	TOTAL	347,515	112,800
34	Provides for the allocation of funds for the administration of 3rd-party claims, a southern Maine spill response storage facility and equipment.		
36			
38			
40			
42	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	TOTAL	1,204,840	657,824
44	<b>EXECUTIVE DEPARTMENT</b>		
46	Public Advocate		
48			
	All Other	50,000	
50			

2	Provides for the allocation		
	of funds to cover the cost of		
4	remand proceedings to be		
	attended by the		
6	Superintendent of Insurance.		
8	<b>EXECUTIVE DEPARTMENT</b>		
	<b>TOTAL</b>	50,000	-0-
10	<b>HEALTH CARE FINANCE COMMISSION, MAINE</b>		
12	Health Care Finance Commission		
14	Personal Services	7,514	10,400
16	Provides for the allocation		
	of funds to reclassify three		
18	positions: one Legal		
	Secretary position to one		
20	Paralegal position; one		
	Administrative Secretary		
22	position to one		
	Administrative Assistant		
24	position; and one Financial		
	Analyst position to one		
26	Senior Financial Analyst		
	position.		
28			
30	<b>MAINE HEALTH CARE FINANCE COMMISSION</b>		
	<b>TOTAL</b>	7,514	10,400
32	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
34	Administration - Income Maintenance		
36	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(23,362)	(23,362)
38	All Other	(4,000)	(4,000)
40	<b>TOTAL</b>	(27,362)	(27,362)
42	Provides for the deallocation		
	of funds to transfer one		
44	Human Services Aide III		
	position from the Other		
46	Special Revenue account to		
	the Federal Expenditures Fund		
48	account in the Bureau of		
	Income Maintenance.		
50			

2	Administration - Income Maintenance		
4	All Other	1,800,000	1,800,000
6	Provides for the allocation		
	of funds for interim		
8	assistance reimbursement to		
	Supplemental Security Income		
	program applicants.		
10			
12	Health - Bureau of		
14	All Other	7,000	7,000
16	Provides for the allocation		
	of funds for well child		
18	clinic services.		
20	Health - Bureau of		
	Positions - Other Count	(1.0)	(1.0)
22	Personal Services	41,837	43,117
	All Other	35,392	36,502
24	<b>TOTAL</b>	77,229	79,619
26			
28	Provides for the allocation		
	of funds to transfer one		
30	Engineering Technician III		
	position from the nuclear		
	safety program.		
32			
34	Health - Bureau of		
	All Other	300,000	300,000
36	Capital Expenditures	86,300	156,800
38	<b>TOTAL</b>	386,300	456,800
40	Provides for the allocation		
	of funds for increased costs		
42	of laboratory equipment and		
	supplies and for new capital		
44	equipment.		
46	Health - Bureau of		
48	All Other	39,000	39,000
50	Provides for the allocation		

2	of funds to be transferred		
4	from the Department of		
6	Agriculture, Food and Rural		
8	Resources, as a state match		
	(30%) for the Women, Infants		
	and Children program's		
	federal farmer's market		
	nutrition grant.		
10	Health - Bureau of		
12	Personal Services	7,243	6,975
14	Provides for the allocation		
16	of funds to upgrade one		
18	Comprehensive Health Planner		
	I position to one Health		
	Program Manager position.		
20	Nuclear Safety Program		
22	Positions - Other Count	(-1.0)	(-1.0)
24	Personal Services	(41,837)	(43,117)
	All Other	(35,392)	(36,502)
26	TOTAL	(77,229)	(79,619)
28	Provides for the deallocation		
30	of funds for the transfer of		
32	one Engineering Technician		
	III position to the Other		
	Special Revenue, Bureau of		
	Health program.		
34	DEPARTMENT OF HUMAN SERVICES		
36	TOTAL	2,212,181	2,282,413
38	INDIAN TRIBAL-STATE COMMISSION, MAINE		
40	Maine Indian Tribal-State Commission		
42	Personal Services	(1,500)	(1,500)
44	All Other	1,500	1,500
46	Provides for the allocation		
48	of funds through the transfer		
	of funds from Personal		
	Services to All Other to		
	correct a technicality in		
50	Public Law 1993, chapter 600.		

2	The intent of the law was to		
4	give the commission its		
6	entire allotment in a single		
8	payment.		
6	MAINE INDIAN TRIBAL-STATE COMMISSION		
	TOTAL	-0-	-0-
8	INLAND FISHERIES AND WILDLIFE,		
10	DEPARTMENT OF		
12	Endangered Nongame Operations		
14	All Other	36,366	37,831
16	Provides for the allocation		
18	of funds to implement a		
	nongame bird monitoring and		
	management system.		
20	Endangered Nongame Operations		
22	All Other	36,366	37,831
24	Provides for the allocation		
26	of funds for recovery		
28	programs for endangered		
	species.		
30	Endangered Nongame Operations		
32	Capital Expenditures	4,000	2,000
34	Provides for the allocation		
36	of funds for equipment needed		
38	to implement recovery		
	programs for endangered and		
	threatened species.		
40	Endangered Nongame Operations		
42	All Other	58,139	57,426
44	Provides for the allocation		
46	of funds for operating costs		
48	of the Endangered Nongame		
	Operations program.		
50	Public Information and Education,		
	Division of		



2	All Other	15,479	15,942
4	Provides for the allocation		
6	of funds for wildlife and		
8	exhibit care at the game farm		
10	and exhibit center.		
12	Public Information and Education,		
14	Division of		
16	Capital Expenditures		4,000
18	Provides for the allocation		
20	of funds for a mechanical		
22	sand spreader for winter		
24	maintenance of the game farm		
26	and visitors center road		
28	system.		
30	Public Information and Education,		
32	Division of		
34	Positions - Other Count	(1.0)	(1.0)
36	Personal Services	18,377	17,723
38	Provides for the allocation		
40	of funds through the transfer		
42	of one seasonal Game Keeper		
44	position from the General		
46	Fund of this program.		
48	Waterfowl Habitat Acquisition		
50	and Management		
52	All Other	16,952	17,427
54	Provides for the allocation		
56	of funds for purchase and		
58	maintenance costs of		
60	high-value waterfowl habitats.		
62	<b>DEPARTMENT OF INLAND FISHERIES</b>		
64	<b>AND WILDLIFE</b>		
66	<b>TOTAL</b>	185,679	190,180
68	<b>LABOR, DEPARTMENT OF</b>		
70	Twelve County SDA - Job		
72	Training Partnership Program		

2	Personal Services	(70,894)	(72,772)
4	All Other	(112,333)	(113,688)
6	<b>TOTAL</b>	(183,227)	(186,460)
8	Provides for the deallocation		
10	of funds through the transfer		
12	of the Maine Conservation		
14	Corps to its own Maine		
16	Conservation Corps program.		
18	Funding for 11 Project		
20	Laborer II positions without		
22	headcount is included.		
24	Maine Conservation Corps		
26	Personal Services	70,894	72,772
28	All Other	112,333	113,688
30	<b>TOTAL</b>	183,227	186,460
32	Provides for the allocation		
34	of funds through the transfer		
36	of the Maine Conservation		
38	Corps from the Twelve County		
40	SDA - Job Training		
42	Partnership Fund program,		
44	Other Special Revenue funds,		
46	to its own Maine Conservation		
48	Corps program. Personal		
50	Services funding for 11		
52	Project Laborer II positions		
54	without headcount is included.		
56	Safety Education and Training Programs		
58	Capital Expenditures	27,938	21,828
60	Provides for the allocation		
62	of funds for the purchase of		
64	testing and video equipment		
66	to improve occupational		
68	safety and health		
70	consultation services.		
72	<b>DEPARTMENT OF LABOR</b>		
74	<b>TOTAL</b>	27,938	21,828
76	<b>LEGISLATURE</b>		

2	Maine Health Care Reform Commission		
4	Positions - Other Count	(1.0)	
	Personal Services	43,000	
6	All Other	36,000	
8	Provides for the allocation		
	of funds to continue one		
10	Policy Analyst position and		
	All Other for consulting		
12	services and conducting		
	surveys.		
14			
	<b>LEGISLATURE</b>		
16	<b>TOTAL</b>	79,000	
18	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
20	Administration - Marine Resources		
22	All Other	25,000	25,000
24	Provides for the allocation		
	of funds for allotments		
26	necessary to carry out the		
	legislative intent of the		
28	loss prevention and recovery		
	fund.		
30			
	Marine Development - Bureau of		
32			
	All Other	120,000	120,000
34	Capital Expenditures	10,000	10,000
36	<b>TOTAL</b>	130,000	130,000
38	Provides for the allocation		
	of funds to carry out the		
40	legislative intent of the		
	aquaculture program.		
42			
	Marine Development - Bureau of		
44			
	All Other	10,000	10,000
46	Provides for the allocation		
	of funds for allotments		
48	necessary to carry out the		

2	legislative intent of the		
	education revolving fund.		
4	Marine Development - Bureau of		
6	All Other	40,000	40,000
8	Provides for the allocation		
	of funds for allotments		
10	necessary to carry out the		
	legislative intent of the		
12	publication revolving fund.		
14	Marine Development - Bureau of		
16	All Other	50,000	50,000
18	Provides funds for allotments		
	necessary to carry out the		
20	legislative intent of the		
	Kennebec fisheries fund.		
22			
	Marine Development - Bureau of		
24			
	All Other	210,000	210,000
26	Provides for the allocation		
	of funds for allotments		
28	necessary to carry out the		
	legislative intent of the		
30	seed lobster fund.		
32			
	Marine Development - Bureau of		
34	Personal Services	9,500	6,500
36	Provides for the allocation		
	of funds for the upgrade of		
38	one Marine Resource Scientist		
	I position to one Marine		
40	Resource Scientist II		
	position.		
42			
	Marine Patrol - Bureau of		
44			
	All Other	111,000	111,000
46	Capital Expenditures	39,000	39,000
48	<b>TOTAL</b>	150,000	150,000
50			

2	Provides for the allocation		
	of funds to carry out the		
4	legislative intent of the		
	watercraft fund.		
6	Marine Sciences - Bureau of		
8	All Other	25,000	25,000
10	Provides for the allocation		
	of funds for allotments		
12	necessary to carry out the		
	legislative intent of the		
14	shellfish fund.		
16	Marine Sciences - Bureau of		
18	All Other	5,000	5,000
20	Provides for the allocation		
	of funds for allotments		
22	necessary to carry out the		
	legislative intent of the		
24	toxin monitoring funds.		
26	Marine Sciences - Bureau of		
28	Personal Services	10,000	10,000
	All Other	10,000	10,000
30	TOTAL	20,000	20,000
32	Provides for the allocation		
	of funds necessary to carry		
34	out the legislative intent of		
	the marine worm funds.		
36			
38	Marine Sciences - Bureau of		
40	Capital Expenditures	100,000	100,000
42	Provides for the allocation		
	of funds for creation of the		
44	boat sale conversion account.		
46	Marine Sciences - Bureau of		
48	All Other	100,000	100,000
50	Provides for the allocation		

2	of funds for allotments		
	necessary to carry out the		
4	legislative intent of the gas		
	tax fund.		
6	Seafood Market Development		
8	All Other	5,000	5,000
10	Provides for the allocation		
	of funds to carry out the		
12	legislative intent of the		
	seafood market development		
14	fund.		
16	DEPARTMENT OF MARINE RESOURCES		
	TOTAL	879,500	876,500
18	MENTAL HEALTH AND MENTAL RETARDATION,		
	DEPARTMENT OF		
22	Augusta Mental Health Institute		
24	Positions - Other Count		(-148.0)
	Personal Services		(1,614,736)
26	All Other		(32,029)
28	TOTAL		(1,646,765)
30	Provides for the deallocation		
	of funds due to the closure		
32	of the geropsychiatric unit		
	on July 1, 1996, involving 39		
34	positions, and an admissions		
	unit on March 1, 1997,		
36	involving 109 positions,		
	contingent upon expanded		
38	community development. A		
	total of 148 positions would		
40	be eliminated. Positions are		
	on file with the Bureau of		
42	the Budget.		
44	Augusta Mental Health Institute		
46	Positions - Other Count	(-43.5)	(-43.5)
	Personal Services	(1,172,060)	(1,172,060)
48	All Other	(35,298)	(35,298)
50	TOTAL	(1,207,358)	(1,207,358)

2	Provides for the deallocation of funds by eliminating 43.5 positions within the hospital to reappropriate funds to expand community mental health services in compliance with the Augusta Mental Health Institute Consent Decree. Positions are on file with the Bureau of the Budget.		
14	Augusta Mental Health Institute		
16	Positions - Other Count	(-34.0)	(-34.0)
18	Personal Services	(369,713)	(782,765)
20	Provides for the deallocation of funds due to the closing of one long-stay unit in January 1996, involving 34 positions. Positions are on file with the Bureau of the Budget.		
26	Bangor Mental Health Institute		
28	Positions - Other Count	(-16.5)	(-16.5)
30	Personal Services	(205,540)	(431,707)
32	All Other	(47,475)	(112,799)
34	TOTAL	(253,015)	(544,506)
36	Provides for the deallocation of funds from the closing of one long-term psychiatric unit in January 1996, involving 16.5 positions. Positions are on file with the Bureau of the Budget.		
42	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
44	TOTAL	(1,830,086)	(4,181,394)
48	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
50	Administrative Services -		

2	Professional and Financial Regulation		
4	Positions - Other Count	(1.0)	(1.0)
6	Personal Services	76,550	73,950
8	All Other	83,860	64,790
10	Capital Expenditures	50,000	25,000
12	TOTAL	210,410	163,740
14	Provides for the allocation of funds to defray costs related to the reclassifications of one Receptionist position to one Clerk Typist III position, one Senior Administrative Secretary position to one Administrative Assistant position, one Account Clerk I position to one Information Systems Support Technician position, one Information Systems Support Specialist position to one Information Systems Support Specialist II position, and the transfer of one Senior Programmer position from the Bureau of Insurance, training supplies and computer equipment to enhance the current network system.		
34	Accountancy - Board of		
36	Personal Services	2,034	2,034
38	All Other	1,000	1,000
40	TOTAL	3,034	3,034
42	Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position, Total Quality Management, and to provide advancement career training for employees.		
50	Architects, Landscape Architects,		

Interior Designers - Board of

2	Personal Services	2,034	2,034
4	All Other	19,000	19,000
6	TOTAL	21,034	21,034

Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position, Total Quality Management, career advancement training for employees, dues and out-of-state travel.

Barbering and Cosmetology - Board of

18	Personal Services	4,068	4,068
20	All Other	27,586	27,586
22	TOTAL	31,654	31,654

Provides for the allocation of funds to reclassify 2 Clerk Typist III positions to 2 Board Clerk positions, Total Quality Management, career advancement training for employees, and for an additional allotment for vehicles from central fleet management. The board had to increase the allotment due to the larger number of examinations being administered.

Chiropractic Licensure - Board of

40	All Other	2,500	2,500
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Provides for the allocation of funds for personnel training.

Commercial Driver Education

48	All Other	7,000	7,000
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Provides for the allocation of funds in All Other for increased services required of the Attorney General's office.

Board of Counseling Professionals Licensure

10	All Other	1,000	1,000
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Provides for the allocation of funds for additional training.

Dental Examiners - Board of

18	Positions - Other Count	(0.5)	(0.5)
20	Personal Services	12,205	13,156

Provides for the allocation of funds for one part-time Clerk Typist III position for an increased work load.

Electricians Examining Board

28	Personal Services	2,034	2,034
30	All Other	53,000	53,000
32	TOTAL	55,034	55,034

Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position, increase allotment for leased vehicles, Total Quality Management training and advanced career training for employees.

Engineers - Board of Registration for Professional

46	All Other	4,500	4,500
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Provides for the allocation of funds for travel expenses

2	for increasing the board membership from 6 to 7.		
4	Foresters - Board of Licensure		
6	All Other	5,000	5,000
8	Provides for the allocation of funds to increase the newsletter distribution from annual to quarterly.		
12	Funeral Services - Board of		
14	All Other	1,000	1,000
16	Provides for the allocation of funds for Total Quality Management and career advancement training for employees.		
22	Insurance - Bureau of		
24	Positions - Other Count	(-1.0)	(-1.0)
26	Personal Services	72,354	69,672
28	All Other	5,000	5,000
28	Capital Expenditures	6,000	
30	TOTAL	83,354	74,672
32	Provides for the allocation of funds by increasing the salary ranges of the following: one Managing Examiner position to one Director position, range 28 to 31; 9 Managing Examiner positions, range 28 to 32; 4 Senior Examiner positions, range 24 to 28; 4 Company Examiner positions, range 20 to 24; and the transfer of one Senior Programmer position to the Administrative Services Division.		
48	Licensing of Auctioneers		
50			

2	All Other	2,000	2,000
4	Provides for the allocation of funds for increased out-of-state travel.		
6	Licensing and Enforcement		
8	Personal Services	24,970	24,970
10	All Other	90,000	90,000
12	Capital Expenditures	6,000	6,000
14	TOTAL	120,970	120,970
16	Provides for the allocation of funds for Attorney General services and lease costs due to construction, and to reclassify 5 Clerk Typist III positions to 5 Board Clerk positions and one Account Clerk I position to one Account Clerk II position. Funds are also needed for additional computer equipment.		
28	Licensure in Medicine - Board of		
30	Personal Services	20,680	16,559
32	Provides for the allocation of funds for one Executive Director position that was filled at a higher step than budgeted.		
38	Licensure in Medicine - Board of		
40	Capital Expenditures	6,000	7,200
42	Provides for the allocation of funds for desks and office and computer equipment for current staff needs.		
46	Licensure in Medicine - Board of		
48	All Other	9,270	9,548
50	Provides for the allocation		

2	of funds for Total Quality Management training.		
4	Plumbers Examining Board		
6	Personal Services	2,034	2,034
	All Other	19,000	19,000
8	TOTAL	21,034	21,034
10	Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position; for increased costs of Central Fleet Management leased vehicles, Total Quality Management and advanced training for employees.		
20	Psychologists - Board of Examiners		
22	All Other	2,000	2,000
24	Provides for the allocation of funds for anticipated increases in hearings.		
28	Radiologic Technology Board of Examiners		
30	All Other	1,000	1,000
32	Provides for the allocation of funds to publish a newsletter.		
38	Real Estate Commission		
40	Personal Services	13,350	14,050
42	Provides for the allocation of funds for the following range changes and reclassifications: Real Estate Examiner II to range 24; Real Estate Examiner to range 22; and Planning and Research Associate II to Education Specialist III, range 26.		

2	Social Worker Licensure - Board of		
4	Personal Services	2,634	2,634
	All Other	12,000	12,000
6	TOTAL	14,634	14,634
8	Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position and for longevity pay and to allow funding of a Volunteer Social Worker Project and training.		
18	Veterinary Medicine - Board of		
20	All Other	500	500
22	Provides for the allocation of funds for out-of-state travel.		
24			
26	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
28	TOTAL	649,163	592,819
30	SECTION		
32	TOTAL ALLOCATIONS	4,847,334	(220,419)
34	Sec. A-4. Allocation. The following funds are allocated from Federal Block Grant funds for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.		
36			
38		1995-96	1996-97
40	EXECUTIVE DEPARTMENT		
42	Office of Substance Abuse		
44	All Other	732,964	735,464
	Capital Expenditures	4,500	2,000
46	Provides for the allocation of funds to meet block grant requirements.		
48			
50			

2	<b>EXECUTIVE DEPARTMENT</b>		
2	<b>TOTAL</b>	737,464	737,464
4	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
6	Community Services Block Grant		
8	All Other	40,748	42,646
10	Provides for the allocation		
12	of all requested funds as All		
	Other expenditures.		
14	Dental Disease Prevention		
16	Personal Services	2,271	2,379
18	Provides for the allocation		
20	of funds to upgrade one Clerk		
	Typist II position to one		
	Clerk Typist III position.		
22	Health - Bureau of		
24	All Other	127,543	119,222
26	Provides for the allocation		
28	of all requested funds as All		
	Other expenditures.		
30	Health - Bureau of		
32	All Other	150,426	150,426
34	Provides for the allocation		
36	of funds for services in		
38	adolescent health, lead and		
40	community health programs and		
	the Bureau of Health programs		
	through an increase in block		
	grant funds.		
42	Health - Bureau of		
44	All Other	600,000	600,000
46	Provides for the allocation		
48	of funds for adolescent		
	health, lead and community		
50	health programs and Bureau of		

2	Health programs from balances		
	from prior fiscal years.		
4	Health - Bureau of		
6	All Other	44,237	41,737
8	Provides for the allocation		
10	of all requested funds as All		
	Other expenditures.		
12	Health - Bureau of		
14	All Other	125,865	117,865
16	Provides for the allocation		
18	of all requested funds as All		
	Other expenditures.		
20	Health - Bureau of		
22	All Other	50,194	45,733
24	Provides for the allocation		
26	of all requested funds as All		
	Other expenditures.		
28	Maternal and Child Health		
30	All Other	911,328	911,328
32	Provides for the allocation		
34	of funds for Maternal and		
36	Child Health and coordinated		
	care services programs from		
	carry-over funds from prior		
	years.		
38	Maternal and Child Health		
40	All Other	17,745	36,891
42	Provides for the allocation		
44	of all requested funds as All		
	Other expenditures.		
46	Maternal and Child Health		
48	Personal Services	1,500	1,500
50			



2	Provides for the allocation of funds to upgrade one Assistant Director position for the teen and young adult health program from one Public Health Nurse II position to one Comprehensive Health Planner II position.		
10	Maternal and Child Health		
12	Personal Services	4,858	4,678
14	Provides for the allocation of funds to upgrade one Occupational Therapist I position to one Occupational Therapist II position within the coordinated care services for Children with Special Health Needs account.		
22	Purchased Social Services		
24	All Other	31,436	28,868
26	Provides for the allocation of all requested funds as All Other expenditures.		
30	Purchased Social Services		
32	All Other	67,798	63,727
34	Provides for the allocation of all requested funds as All Other expenditures.		
38	<b>DEPARTMENT OF HUMAN SERVICES</b>		
40	<b>TOTAL</b>	<u>2,175,949</u>	<u>2,167,000</u>
42	<b>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</b>		
44	Mental Health Services - Children		
46	All Other	85,171	85,171
48	Provides for the allocation of funds due to an increase		
50			

2	in the Community Mental Health Services block grant.		
4	Mental Health Services - Community		
6	All Other	98,385	98,385
8	Provides for the allocation of funds due to an increase in the Community Mental Health Services block grant.		
10			
12	<b>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</b>		
14	<b>TOTAL</b>	<u>183,556</u>	<u>183,556</u>
16	<b>SECTION</b>		
18	<b>TOTAL ALLOCATIONS</b>	<u>3,096,969</u>	<u>3,088,020</u>
20	<b>Sec. A-5. Allocation.</b> The following funds are allocated from the Workers' Compensation Management Fund for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.		
22			
24		<b>1995-96</b>	<b>1996-97</b>
26			
28	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
30	Workers' Compensation Management Fund Program		
32	Positions - Other Count	(13.0)	(13.0)
34	Personal Services	667,598	670,361
36	All Other	13,213,707	13,431,368
38	Capital Expenditures	40,000	5,900
40	Provides for the allocation of funds to establish the Workers' Compensation Management Fund as authorized by the Maine Revised Statutes, Title 5, section 1833. The allocation provides for the establishment of 13 positions, related All Other and Capital Expenditures and the cost of paying claims expenses. Positions transferred from the Employee		
42			
44			
46			
48			
50			

Health Services program include: one Director Workers' Compensation Division position; one Director of Employee Health Program position; 3 Workers' Compensation Case Manager positions; one Personnel Assistant position; one Public Health Nurse I position; and one Workers' Compensation Aide position. New positions include: one Return-to-Work Coordinator position; 3 Claims Technician positions; and one Clerk Typist II position.

<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>TOTAL</b>	13,921,305	14,107,629
<b>SECTION</b>		
<b>TOTAL ALLOCATIONS</b>	13,921,305	14,107,629

**Sec. A-6. Allocation.** The following funds are allocated from the Real Property Lease Internal Service Fund for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.

	<b>1995-96</b>	<b>1996-97</b>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
Buildings and Grounds Operations		
All Other	8,500,000	9,000,000
Provides for the allocation of funds in the All Other line category to reflect the centralization of lease payments to landlords.		
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>TOTAL</b>	8,500,000	9,000,000
<b>SECTION</b>		
<b>TOTAL ALLOCATIONS</b>	8,500,000	9,000,000

**Sec. A-7. Allocation.** The following funds are allocated from the Prison Industries fund for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.

	<b>1995-96</b>	<b>1996-97</b>
<b>CORRECTIONS, DEPARTMENT OF</b>		
State Prison		
Personal Services	5,622	5,904
Provides for the allocation of funds for overtime.		
<b>DEPARTMENT OF CORRECTIONS</b>		
<b>TOTAL</b>	5,622	5,904
<b>SECTION</b>		
<b>TOTAL ALLOCATIONS</b>	5,622	5,904

**Sec. A-8. Allocation.** The following funds are allocated from the Tree Harvesting Fund for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.

	<b>1995-96</b>	<b>1996-97</b>
<b>BAXTER STATE PARK AUTHORITY</b>		
Tree Harvesting Fund - Temporary Account		
All Other	750,000	750,000
Provides for the allocation of funds through a transfer from the Baxter State Park Authority account. These funds are for the newly established enterprise fund used in the sale of trees.		
<b>BAXTER STATE PARK AUTHORITY</b>		
<b>TOTAL</b>	750,000	750,000
<b>SECTION</b>		
<b>TOTAL ALLOCATIONS</b>	750,000	750,000

**PART B**

**Sec. B-1. Appropriation.** There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1995-96	1996-97
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
Accounts and Control - Bureau of		
Personal Services	\$6,456	\$6,456
Buildings and Grounds Operations		
Personal Services	7,496	7,496
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>TOTAL</b>	<u>13,952</u>	<u>13,952</u>
<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
Agricultural Production		
Personal Services	10,000	9,600
Public Services - Agriculture		
Personal Services	3,100	3,000
Marketing Services - Agriculture		
Personal Services	7,500	9,600
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
<b>TOTAL</b>	<u>20,600</u>	<u>22,200</u>
<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
Chief Medical Examiner - Office of		
Personal Services	4,203	4,056

<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
<b>TOTAL</b>	<u>4,203</u>	<u>4,056</u>
<b>CONSERVATION, DEPARTMENT OF</b>		
Forest Fire Control - Division of		
Personal Services	5,930	5,942
<b>DEPARTMENT OF CONSERVATION</b>		
<b>TOTAL</b>	<u>5,930</u>	<u>5,942</u>
<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
Administration - Economic and Community Development		
Personal Services	4,225	4,234
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
<b>TOTAL</b>	<u>4,225</u>	<u>4,234</u>
<b>EDUCATION, DEPARTMENT OF</b>		
Certification, Placement and Teacher Education		
Personal Services	4,647	4,475
Division of Instruction		
Personal Services	9,169	8,842
Support Services Unit		
Personal Services	4,218	4,938
<b>DEPARTMENT OF EDUCATION</b>		
<b>TOTAL</b>	<u>18,034</u>	<u>18,255</u>
<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
Air Quality Control		
Personal Services	2,270	2,276

2	Land Quality Control		
4	Personal Services	3,726	3,665
6	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
8	<b>TOTAL</b>	<u>5,996</u>	<u>5,941</u>
10	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
12	Administration - Human Services		
14	Personal Services	6,750	6,750
16	Health - Bureau of		
18	Personal Services	1,700	1,700
20	Medical Care Administration		
22	Personal Services	1,532	1,535
24	<b>DEPARTMENT OF HUMAN SERVICES</b>		
26	<b>TOTAL</b>	<u>9,982</u>	<u>9,985</u>
28	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
30	Office of the Commissioner - Inland Fisheries and Wildlife		
32	Personal Services	4,674	7,279
34	Resource Management Services - Inland Fisheries and Wildlife		
36	Personal Services	1,878	2,897
38	<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
40	<b>TOTAL</b>	<u>6,552</u>	<u>10,176</u>
42	<b>LIBRARY, MAINE STATE</b>		
44	Administration - Library		
46	Personal Services	4,425	4,265
48	<b>MAINE STATE LIBRARY</b>		
50	<b>TOTAL</b>	<u>4,425</u>	<u>4,265</u>

2	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
4	Marine Patrol - Bureau of		
6	Personal Services	2,743	2,749
8	<b>DEPARTMENT OF MARINE RESOURCES</b>		
10	<b>TOTAL</b>	<u>2,743</u>	<u>2,749</u>
12	<b>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</b>		
14	Bath Children's Home		
16	Personal Services	1,075	1,078
18	Mental Health Services - Community		
20	Personal Services	27,677	28,420
22	<b>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</b>		
24	<b>TOTAL</b>	<u>28,752</u>	<u>29,498</u>
26	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
28	Criminal Justice Academy		
30	Personal Services	2,945	2,836
32	Liquor Enforcement		
34	Personal Services	12,624	12,829
36	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
38	<b>TOTAL</b>	<u>15,569</u>	<u>15,665</u>
40	<b>SECTION</b>		
42	<b>TOTAL APPROPRIATIONS</b>	<u>140,963</u>	<u>146,918</u>
44	<b>Sec. B-2. Allocation.</b> There are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.		
46			
48		<b>1995-96</b>	<b>1996-97</b>
50	<b>CORRECTIONS, DEPARTMENT OF</b>		

2	Correctional Center		
4	Personal Services	4,859	4,679
6	<b>DEPARTMENT OF CORRECTIONS</b>		
	<b>TOTAL</b>	<u>4,859</u>	<u>4,679</u>
8	<b>EDUCATION, DEPARTMENT OF</b>		
10	Rehabilitation Services		
12	Personal Services	1,873	1,808
14	All Other	(1,873)	(1,808)
16	<b>TOTAL</b>	<u>-0-</u>	<u>-0-</u>
18	<b>DEPARTMENT OF EDUCATION</b>		
	<b>TOTAL</b>	<u>-0-</u>	<u>-0-</u>
20	<b>ENVIRONMENTAL PROTECTION,</b>		
22	<b>DEPARTMENT OF</b>		
24	Administration - Environmental		
	Protection		
26	Personal Services	2,852	2,749
28	Oil and Hazardous		
30	Materials Control		
32	Personal Services	2,107	2,031
34	Oil and Hazardous		
	Materials Control		
36	Personal Services	1,645	2,427
38	Water Quality Control		
40	Personal Services	1,876	1,808
42	Water Quality Control		
44	Personal Services	3,726	3,665
46	<b>DEPARTMENT OF ENVIRONMENTAL</b>		
48	<b>PROTECTION</b>		
	<b>TOTAL</b>	<u>12,206</u>	<u>12,680</u>
50			

2	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
4	Administration - Human Services		
6	Personal Services	2,323	2,501
8	Health - Bureau of		
10	Personal Services	7,700	7,950
12	Medical Care Administration		
14	Personal Services	4,800	4,800
16	<b>DEPARTMENT OF HUMAN SERVICES</b>		
	<b>TOTAL</b>	<u>14,823</u>	<u>15,251</u>
18	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
20	Marine Sciences - Bureau of		
22	Personal Services	4,350	4,360
24	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	<b>TOTAL</b>	<u>4,350</u>	<u>4,360</u>
26	<b>SECTION</b>		
28	<b>TOTAL ALLOCATIONS</b>	<u>36,238</u>	<u>36,970</u>
30	<b>Sec. B-3. Allocation.</b> There are allocated from Other Special Revenue Funds for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.		
32			
34			
36		<b>1995-96</b>	<b>1996-97</b>
38	<b>ADMINISTRATIVE AND FINANCIAL</b>		
	<b>SERVICES, DEPARTMENT OF</b>		
40	Accident-Sickness-Health Insurance		
42	Personal Services	1,324	1,450
44	Employee Health Services		
46	Personal Services	5,770	7,887
48	<b>DEPARTMENT OF ADMINISTRATIVE AND</b>		
	<b>FINANCIAL SERVICES</b>		
50	<b>TOTAL</b>	<u>7,094</u>	<u>9,337</u>

2	AGRICULTURE, FOOD AND RURAL		
4	RESOURCES, DEPARTMENT OF		
6	Pesticides Control - Board of		
8	Personal Services	5,100	7,200
10	DEPARTMENT OF AGRICULTURE, FOOD		
12	AND RURAL RESOURCES		
14	TOTAL	5,100	7,200
16	ENVIRONMENTAL PROTECTION,		
18	DEPARTMENT OF		
20	Maine Environmental Protection Fund		
22	Personal Services	11,839	14,504
24	Solid Waste Management		
26	Personal Services	4,060	3,912
28	DEPARTMENT OF ENVIRONMENTAL		
30	PROTECTION		
32	TOTAL	15,899	18,416
34	EXECUTIVE DEPARTMENT		
36	Public Advocate		
38	Personal Services	3,468	3,476
40	EXECUTIVE DEPARTMENT		
42	TOTAL	3,468	3,476
44	HEALTH CARE FINANCE		
46	COMMISSION, MAINE		
48	Health Care Finance Commission		
50	Personal Services	6,640	8,645
	MAINE HEALTH CARE		
	FINANCE COMMISSION		
	TOTAL	6,640	8,645
	PROFESSIONAL AND FINANCIAL		
	REGULATION, DEPARTMENT OF		

2	Insurance - Bureau of		
4	Personal Services	7,805	7,515
6	Nursing - Board of		
8	Personal Services	8,535	8,217
10	DEPARTMENT OF PROFESSIONAL		
12	AND FINANCIAL REGULATION		
14	TOTAL	16,340	15,732
16	PUBLIC SAFETY, DEPARTMENT OF		
18	Fire Marshal - Office of		
20	Personal Services	1,762	1,696
22	DEPARTMENT OF PUBLIC SAFETY		
24	TOTAL	1,762	1,696
26	PUBLIC UTILITIES COMMISSION		
28	Public Utilities - Administrative		
30	Division		
32	Personal Services	3,961	4,845
34	All Other	(3,961)	(4,845)
36	TOTAL	-0-	-0-
38	PUBLIC UTILITIES COMMISSION		
40	TOTAL	-0-	-0-
42	SECTION		
44	TOTAL ALLOCATIONS	56,303	64,502
46	Sec. B-4. Allocation. There are allocated from the Federal		
48	Block Grant Fund for the fiscal years ending June 30, 1996 and		
50	June 30, 1997, to the departments listed, the sums identified in		
	the following, in order to provide funding for approved		
	reclassifications and range changes.		
		1995-96	1996-97
	ATTORNEY GENERAL, DEPARTMENT		
	OF THE		
	Human Services Division		

2	Personal Services	2,700	2,600
	All Other	(2,700)	(2,600)
4	TOTAL	-0-	-0-
6	DEPARTMENT OF THE		
	ATTORNEY GENERAL		
8	TOTAL	-0-	-0-
10	EDUCATION, DEPARTMENT OF		
12	Division of Instruction		
14	Personal Services	4,578	4,421
	All Other	(4,578)	(4,421)
16	TOTAL	-0-	-0-
18	DEPARTMENT OF EDUCATION		
20	TOTAL	-0-	-0-
22	HUMAN SERVICES, DEPARTMENT OF		
24	Risk Reduction		
26	Personal Services	3,805	4,285
28	DEPARTMENT OF HUMAN SERVICES		
30	TOTAL	3,805	4,285
32	SECTION		
34	TOTAL ALLOCATIONS	\$3,805	\$4,285

# PART C

Sec. C-1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Accounts and Control - Bureau of		
All Other	(\$6,456)	(\$6,456)

2	Provides funds for approved reclassifications and range changes.		
4	Buildings and Grounds Operations		
8	All Other	(7,496)	(7,496)
10	Provides funds for approved reclassifications and range changes.		
12	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
14	TOTAL	(13,952)	(13,952)
16	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
18	Agricultural Production		
20	All Other	(10,000)	(9,600)
22	Provides funds for approved reclassifications and range changes.		
24	Public Services - Agriculture		
26	Personal Services	(3,100)	(3,000)
28	Provides funds from the transfer of 6 hours per week of one Clerk Typist II position to the Public Services - Agriculture Federal program for an approved reclassification.		
30	Marketing Services - Agriculture		
32	All Other	(7,500)	(9,500)
34	Provides funds for approved reclassifications and range changes.		
36	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
38	TOTAL	(20,600)	(22,200)

2	ATTORNEY GENERAL, DEPARTMENT		
4	OF THE		
6	Chief Medical Examiner -		
	Office of		
8	All Other	(4,203)	(4,056)
10	Provides funds for approved		
12	reclassifications and range		
	changes.		
14	DEPARTMENT OF THE ATTORNEY GENERAL		
	TOTAL	(4,203)	(4,056)
16	CONSERVATION, DEPARTMENT OF		
18	Forest Fire Control - Division of		
20	All Other	(5,930)	(5,942)
22	Provides funds for approved		
24	reclassifications and range		
	changes.		
26	DEPARTMENT OF CONSERVATION		
28	TOTAL	(5,930)	(5,942)
30	ECONOMIC AND COMMUNITY		
32	DEVELOPMENT, DEPARTMENT OF		
34	Business Development		
36	Personal Services	(4,225)	(4,234)
38	Provides funds from a		
40	position downgrade for an		
	approved reclassification in		
	the administration program.		
42	DEPARTMENT OF ECONOMIC AND		
44	COMMUNITY DEVELOPMENT		
	TOTAL	(4,225)	(4,234)
46	EDUCATION, DEPARTMENT OF		
48	Certification, Placement		
50	and Teacher Education		

2	All Other	(4,647)	(4,475)
4	Provides funds for approved		
	reclassifications and range		
	changes.		
6	Division of Instruction		
8	All Other	(9,169)	(8,842)
10	Provides funds for approved		
12	reclassifications and range		
	changes.		
14	Support Services Unit		
16	All Other	(4,218)	(4,938)
18	Provides funds for approved		
20	reclassifications and range		
	changes.		
22	DEPARTMENT OF EDUCATION		
24	TOTAL	(18,034)	(18,255)
26	ENVIRONMENTAL PROTECTION,		
	DEPARTMENT OF		
28	Air Quality Control		
30	All Other	(2,270)	(2,276)
32	Provides funds for approved		
34	reclassifications and range		
	changes.		
36	Land Quality Control		
38	All Other	(3,726)	(3,665)
40	Provides funds for approved		
42	reclassifications and range		
	changes.		
44	DEPARTMENT OF ENVIRONMENTAL		
46	PROTECTION		
	TOTAL	(5,996)	(5,941)
48	HUMAN SERVICES, DEPARTMENT OF		
50			



Administration - Human Services

All Other (6,750) (6,750)

Provides funds for approved reclassifications and range changes.

Health - Bureau of

All Other (1,700) (1,700)

Provides funds for approved reclassifications and range changes.

Medical Care Administration

All Other (1,532) (1,535)

Provides funds for approved reclassifications and range changes.

DEPARTMENT OF HUMAN SERVICES

TOTAL (9,982) (9,985)

INLAND FISHERIES AND WILDLIFE,  
DEPARTMENT OF

Office of the Commissioner -  
Inland Fisheries and Wildlife

All Other (4,674) (7,279)

Provides funds for approved reclassifications and range changes.

Resource Management Services -  
Inland Fisheries and Wildlife

All Other (1,878) (2,897)

Provides funds for approved reclassifications and range changes.

DEPARTMENT OF INLAND FISHERIES  
AND WILDLIFE

TOTAL (6,552) (10,176)

LIBRARY, MAINE STATE

Library Development Services

All Other (4,425) (4,265)

Provides funds for an approved reclassification in the administration program.

MAINE STATE LIBRARY

TOTAL (4,425) (4,265)

MARINE RESOURCES, DEPARTMENT OF

Marine Patrol - Bureau of

All Other (2,743) (2,749)

Provides funds for approved reclassifications and range changes.

DEPARTMENT OF MARINE RESOURCES

TOTAL (2,743) (2,749)

MENTAL HEALTH AND MENTAL  
RETARDATION, DEPARTMENT OF

Mental Health Services - Children

Personal Services (1,075) (1,078)

Provides funds from a position downgrade for a reclassification in the Bath Children's Home program.

Mental Health Services - Community

All Other (27,677) (28,420)

Provides funds for approved reclassifications and range changes.

DEPARTMENT OF MENTAL HEALTH  
AND MENTAL RETARDATION

TOTAL (28,752) (29,498)

2	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
4	Liquor Enforcement		
6	All Other	(15,569)	(15,665)
8	Provides funds for approved reclassifications and range changes in the Liquor Enforcement program and the Criminal Justice Academy program.		
10			
12			
14	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
16	<b>TOTAL</b>	(15,569)	(15,665)
18	<b>SECTION</b>		
20	<b>TOTAL APPROPRIATIONS</b>	(140,963)	(146,918)

Sec. C-2. Allocation. There are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

26		<b>1995-96</b>	<b>1996-97</b>
28			
30	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
32	Public Services - Agriculture		
34	Personal Services	3,100	3,000
36	Provides for the allocation of funds for the transfer of 6 hours per week of one Clerk Typist II position from the Public Service - Agriculture General Fund program.		
38			
40			
42	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
44	<b>TOTAL</b>	3,100	3,000
46	<b>SECTION</b>		
48	<b>TOTAL ALLOCATIONS</b>	\$3,100	\$3,000

## PART D

Sec. D-1. Appropriation. In order to provide for the essential maintenance, repair and capital financing needs of state facilities for the biennium, the following funds are appropriated from the General Fund to carry out the purposes of this Part.

8		<b>1995-96</b>	<b>1996-97</b>
10			
12	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
14	<b>Public Improvements - Planning - Construction - Administration</b>		
16	All Other	\$315,663	\$250,900
18	Capital Expenditures	6,075,000	6,095,000
20	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
22	<b>TOTAL</b>	\$6,390,663	\$6,345,900

Sec. D-2. Carrying balance. Any balance remaining on June 30, 1996 in the General Fund "Public Improvements - Planning - Construction - Administration" program in the Department of Administrative and Financial Services may not lapse but must be carried forward to June 30, 1997 to be used for the same purpose.

## PART E

Sec. E-1. 5 MRSA §1664, first ¶, as amended by PL 1993, c. 410, Pt. C, §3, is further amended to read:

The state budget document, setting forth a 4-year financial plan for the State Government for each fiscal year of the ensuing biennium and the following biennium, must be set up in 2 parts, the nature and contents of which must be as follows:

Sec. E-2. 5 MRSA §1664, 2nd ¶, as amended by PL 1981, c. 702, Pt. N, is further amended to read:

Part 1 shall must consist of a budget message by the Governor-elect, or the Governor,--which--shall--outline that outlines the 4-year financial policy of the State Government for the ensuing biennium and the following biennium, describing in connection therewith the important features of the financial plan. It shall must embrace a general budget summary setting forth the aggregate figures of the budget in such a manner as to show the balanced outlines relations between the total proposed

expenditures and the total anticipated revenues together with the other means of financing the budget for each fiscal year of the ensuing biennium, contrasted with the corresponding figures for the last completed fiscal year and the fiscal year in progress. The following biennium financial plan must include the forecasted Highway Fund and General Fund appropriation requirements and projected revenues and other available resources shown in a budget fund flow statement and a comparative statement that presents income source for revenue projections and department or agency appropriation estimates. This forecast must assume the continuation of current laws and include reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. General Fund and Highway Fund revenue must be forecasted for the following biennium by income sources as provided in current law. Expenditure forecasts for the General Fund and the Highway Fund must be forecasted on the basis of current law and assumed inflation variables related to program operations. It shall must specifically describe the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by tax expenditures provided in Maine statutes; the term "tax expenditures" means those state tax revenue losses attributable to provisions of Maine tax laws which that allow a special exclusion, exemption or deduction or which provide a special credit, a preferential rate of tax or a deferral of tax liability. The general budget summary shall must be supported by explanatory schedules or statements, classifying the expenditures contained therein by organization units, objects and funds, and the income by organization units, sources and funds.

**Sec. E-3. 5 MRSA §1665, sub-§§6 to 8 are enacted to read:**

**6. Fiscal notes.** Fiscal notes prepared by departments or agencies at the request of the State Budget Officer in response to legislative documents must include revenue and expenditure forecasts for each fiscal year of the current fiscal biennium and the following fiscal biennium in a form and method prescribed by the State Budget Officer.

**7. General Fund and Highway Fund revenue and expenditure forecasts.** By December 30th of each year, the State Budget Officer shall prepare and deliver a report to the Governor, the Legislature and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs containing a forecast of revenue and expenditures for the following biennium. The forecast must assume the continuation of current laws and include reasonable and predictable estimates of growth in revenues and expenditures based on national and local

trends and program operations. General Fund and Highway Fund revenue must be forecasted by income source as provided in current law. Expenditure forecasts for the General Fund and the Highway Fund must be forecasted on the basis of current law and assumed inflation variables related to program operations. The forecast for the General Fund and the Highway Fund must be presented in a budget fund flow statement and a comparative statement showing each income source for revenue projections and expenditure estimates for each department or agency.

**8. Fiscal biennium change.** The State Budget Officer shall prepare and present an abbreviated budget document that includes the content prescribed in this section in support of a one-year financial plan for fiscal year 1998. Upon approval by the Legislature and the Governor of the one-year financial plan for fiscal year 1998, the fiscal biennium will begin with an odd-numbered fiscal year. The first fiscal biennium beginning with an odd-numbered year includes fiscal year 1999 and fiscal year 2000.

## **PART F**

**Sec. F-1. Performance Budgeting Task Force established.** The Performance Budgeting Task Force, referred to in this Part as the "task force," is established to develop systems and procedures that incorporate quantifiable outcome performance measures into the budgeting process. To the greatest extent possible, the methods recommended by the task force must:

1. Be flexible enough to recognize the unique characteristics and missions of individual agencies;
2. Be equitable;
3. Not be punitive;
4. Allow sufficient time for planning, development and implementation; and
5. Dovetail with total quality management efforts.

**Sec. F-2. Duties.** In preparing its recommendations, the task force shall consider at least the following:

1. The efforts of other jurisdictions to develop and implement performance-based budgeting;
2. The efforts of the Administrative Costs Task Force, as established by Private and Special Law 1993, chapter 48, concerning the establishment of performance-based agreements for the provision of certain social services;

3. Whether current budgeting procedures can be changed in a manner that provides for the tracking of budget performance, financial performance and program performance;

4. The advisability of implementing a phased-in approach or prototype program approach as part of an implementation strategy;

5. The advisability of including a special technical assistance program or training program as part of the implementation plan; and

6. The advisability of including a hold-harmless provision for agencies for a specific reporting period.

**Sec. F-3. Membership.** The task force consists of the following 11 members:

1. One member of the Senate and 2 members of the House of Representatives from the Joint Standing Committee on Appropriations and Financial Affairs, appointed by the presiding officers of their respective legislative bodies;

2. One member of the Senate and one member of the House of Representatives from the Joint Standing Committee on State and Local Government, appointed by the presiding officers of their respective legislative bodies; and

3. Six members representing state departments, appointed by the Governor, at least one of whom must be the State Budget Officer.

At least one of the legislative members appointed by the President of the Senate and one of the legislative members appointed by the Speaker of the House of Representatives must be from the minority party.

**Sec. F-4. Chair.** The President of the Senate and the Speaker of the House of Representatives shall appoint jointly a chair from among the legislative members of the task force.

**Sec. F-5. Appointment deadline; first meeting.** Appointments must be made within 30 days of the effective date of this Act. The task force shall hold its first meeting, called by the Executive Director of the Legislative Council, before August 1, 1995.

**Sec. F-6. Staff.** Upon request of the task force, the Legislative Council and the Bureau of the Budget shall provide staff to the task force.

**Sec. F-7. Expenses.** Members of the task force are not entitled to compensation or reimbursement for expenses. The Legislative Council shall absorb the costs of the task force within existing resources.

**Sec. F-8. Report.** The task force shall report its findings, along with any necessary implementing legislation, to the Joint Standing Committee on State and Local Government and the Joint Standing Committee on Appropriations and Financial Affairs no later than November 5, 1995.

## PART G

**Sec. G-1. 2 MRSA §6, sub-§2.** as repealed and replaced by PL 1993, c. 349, §1, is amended to read:

**2. Range 90.** The salaries of the following state officials and employees are within salary range 90:

Superintendent of Banking;

Bureau of Consumer Credit Protection Superintendent;

State Tax Assessor;

Superintendent of Insurance;

~~Associate-Commissioner-for-Programs,-Department-of-Mental Health-and-Mental-Retardation;~~

Associate Commissioner of Administration, Department of Mental Health and Mental Retardation;

~~Associate-Commissioner-for-Institutional-Management;~~

Executive Director, Maine Waste Management Agency; and

Deputy Commissioner, Department of Administrative and Financial Services.

**Sec. G-2. 34-B MRSA §1202, sub-§2, ¶B,** as enacted by PL 1983, c. 459, §7, is amended to read:

B. If the office of the commissioner is vacant or if the commissioner is absent or disabled, the associate commissioner for programs administration shall perform the duties and have the powers provided by law for the commissioner.

2       **Sec. G-3. 34-B MRSA §1202, sub-§2, ¶C,** as enacted by PL 1983,  
c. 459, §7, is repealed.

4       **Sec. G-4. 34-B MRSA §1204, sub-§2, ¶B,** as amended by PL 1993,  
6       c. 667, §1, is further amended to read:

8       B. The commissioner may appoint and set the salaries salary  
for an associate commissioner for programs and an associate  
10       commissioner for administration to assist in carrying out  
the responsibilities of the department.

12           (1) Each The appointment must be for an indeterminate  
term and until a successor is appointed and qualified  
14           or during the pleasure of the commissioner.

16           (2) ~~To be eligible for appointment as associate~~  
18       ~~commissioner for programs, a person must have training~~  
and experience in the planning and administration of  
20       human services.

22           (3) To be eligible for appointment as associate  
commissioner for administration, a person must have  
24       training and experience in general management.

26       **Sec. G-5. 34-B MRSA §5003, sub-§5** is enacted to read:

28       **5. Medicaid savings.** Intermediate care facilities for  
persons with mental retardation and providers of freestanding day  
30       habilitation programs shall submit payment to the department  
equal to 50% of any Medicaid savings due the State pursuant to  
32       the principles of reimbursement, as established under Title 22,  
sections 3186 and 3187, that are reported in any unaudited cost  
34       report for fiscal years ending June 30, 1995 and thereafter.  
Payment is due with the cost report. After audit, any amount  
36       submitted in excess of savings allocated to the facility or  
provider pursuant to the principles of reimbursement must be  
38       returned to the facility or provider. Notwithstanding  
requirements or conditions contained in the principles of  
40       reimbursement, any amount due the State after final audit in  
excess of savings paid on submission of a cost report must be  
42       paid to the State within 90 days following receipt of the  
department's final audit report.

44       **Sec. G-6. Augusta Mental Health Institute.** Notwithstanding any  
46       other provision of law, the Augusta Mental Health Institute is  
authorized to privatize its dietary, laundry and pharmacy  
48       services.

2       **Sec. G-7. Augusta Mental Health Institute positions.** If the  
Department of Mental Health and Mental Retardation proposes a  
4       change to the listing of positions at the Augusta Mental Health  
Institute that are, as of the effective date of this Part,  
6       scheduled for elimination, a copy of which listing is on file at  
the Bureau of the Budget and the Office of Fiscal and Program  
Review, and the change affects a position title or an effective  
8       date of elimination of any position on that listing, then the  
Superintendent of the Augusta Mental Health Institute must  
10       justify that change to an ad hoc advisory panel composed of the  
Commissioner of Mental Health and Mental Retardation or the  
12       commissioner's designee, a member of the Alliance for the  
Mentally Ill of Maine and a Legislator who is a member of the  
14       Joint Standing Committee on Human Resources or show that a  
position is vacant and will save a layoff. Any change must be  
16       submitted, in writing, to the Bureau of the Budget and the Office  
of Fiscal and Program Review at least one month before the  
18       effective date of the proposed change. All changes must generate  
equal or greater savings than those savings achieved by the  
20       listing.

22       **Sec. G-8. Pineland Center.** Notwithstanding any other  
provision of law, the Pineland Center is authorized to privatize  
24       its dietary, nursing and housekeeping services.

26       **Sec. G-9. Pineland Center positions.** If the Department of  
Mental Health and Mental Retardation proposes a change to the  
28       listing of positions at the Pineland Center that are, as of the  
effective date of this Part, scheduled for elimination, a copy of  
30       which listing is on file at the Bureau of the Budget and the  
Office of Fiscal and Program Review, and the change affects a  
32       position title or an effective date of elimination of any  
position on that listing, then the Superintendent of the Pineland  
34       Center must justify that change to an ad hoc advisory panel  
comprised of the Commissioner of Mental Health and Mental  
36       Retardation or the commissioner's designee, the Chair of the  
Pineland Center's Board of Visitors and a Legislator who is a  
38       member of the Joint Standing Committee on Human Resources or show  
that a position is vacant and will save a layoff. Any change  
40       must be submitted, in writing, to the Bureau of the Budget and  
the Office of Fiscal and Program Review at least one month before  
42       the effective date of the proposed change. All changes must  
generate equal or greater savings than those savings achieved by  
44       the listing.

46       **Sec. G-10. Reimbursement rates frozen.** Notwithstanding the  
Maine Revised Statutes, Title 22, sections 3186 and 3187, for  
48       fiscal year 1995-96 and fiscal year 1996-97 funds for principles  
of reimbursement established for intermediate care facilities for  
50       the mentally retarded and other providers of mental retardation

services are frozen at their fiscal year 1994-95 levels. All cost-of-living increases are suspended for the 2-year period.

## PART H

Sec. H-1. 5 MRSA §49, sub-§6 is enacted to read:

6. Total quality management councils; department; agency.  
Each department and agency in State Government shall establish a total quality management council that is composed of managers of the department or agency, union representatives and state employees of the department or agency. Each total quality management council shall name an associate member to the Maine Quality Management Council in addition to any associate member named pursuant to subsection 3 and that associate member must be a classified service employee of the department or agency. One of the associate members shall serve as the total quality management coordinator for the department or agency. Total quality management councils shall promote and administer programs for improving departmental and agency processes, programs and services, including the administration of a departmental or agency employee suggestion award program. In addition to any guidelines that are developed by each total quality management council, the employee suggestion program must include the following requirements.

A. Suggestions from employees must identify changes to procedures, equipment or business operations that result in a cost savings or that provide safer or more efficient ways to conduct the business of the State.

B. Major policy-influencing employees identified by sections 932 to 953 and section 958 and Title 2, section 6 are not eligible to participate in the departmental or agency suggestion program.

C. Each total quality management council shall evaluate eligible employee suggestions and make recommendations to the appointing authority of the department or agency with respect to implementation, cost savings and cash or honorary awards.

D. Cash awards for employee suggestions that have an identifiable cost savings are limited to 10% of the first year's estimated savings or \$2,000, whichever is less. The minimum cash award is \$25.

E. Suggestions that do not have an identifiable cost savings but that provide a safer or more efficient way to conduct the business of the State may be granted a cash award of not more than \$200.

F. The total quality management councils shall cooperate in the evaluation of employee suggestions that cross departmental or agency lines of authority.

G. Each total quality management council shall maintain records of employee suggestions and the disposition of these suggestions.

H. Any cash awards that are payable must be charged to the fund or funds to which the estimated savings apply.

I. If savings for a year can not be reasonably estimated, the appointing authority may approve a partial initial payment and pay any additional amount that is due at the end of the first year.

J. For the fiscal year ending June 30, 1995 and the fiscal year ending June 30, 1996, the maximum cash award is limited to 10% of the first year's estimated savings or \$10,000, whichever is less. The minimum cash award is \$25.

This paragraph applies to all suggestions that are received by a total quality management council on or before July 1, 1996.

This paragraph is repealed on June 30, 1996.

Sec. H-2. 5 MRSA c. 56, as amended, is repealed.

Sec. H-3. 5 MRSA §1589, sub-§3, as amended by PL 1993, c. 707, Pt. BB, §4, is further amended to read:

3. Total quality management initiatives. Except---as provided---in---subsection---3-C,---available Available balances transferred into each departmentwide and statewide account in accordance with subsection 2 must be used for the payment of nonrecurring expenditures representing total quality management initiatives in the same department or agency or on a statewide basis, respectively.

Sec. H-4. 5 MRSA §1589, sub-§§3-A to 3-C, as enacted by PL 1993, c. 707, Pt. BB, §5, are repealed.

Sec. H-5. 5 MRSA §1589, sub-§6, as enacted by PL 1993, c. 476, §2, is repealed.

Sec. H-6. 5 MRSA §7034, sub-§10, as amended by PL 1991, c. 780, Pt. Y, §93, is further amended to read:

10. Administer state employee assistance program.  
Administer assessment and referral services for employees in need of these services in accordance with the program defined by section 957; and

Sec. H-7. 5 MRSA §7034, sub-§11, as enacted by PL 1991, c. 780, Pt. Y, §94, is amended to read:

11. Administer state employee workers' compensation program. Administer the program of workers' compensation for state employees in conjunction with the programs for health and wellness and health insurance; and

Sec. H-8. 5 MRSA §7034, sub-§12 is enacted to read:

12. Coordinate total quality management programs. Establish, in cooperation with the Maine Quality Management Council described in section 49, statewide plans, policies, objectives and priorities for total quality management, oversee the statewide implementation of total quality management programs, coordinate total quality management programs of the individual departments and agencies and provide to state employees the training necessary to ensure the success of total quality management in State Government. The Bureau of Human Resources' General Fund account and the Training and Organizational Development Fund may receive and expend fund appropriations and allocations for the operation of total quality management programs. In addition, funds may be transferred from the Statewide-Total Quality Management account in the Department of Administrative and Financial Services to the Bureau of Human Resources' General Fund account or the Training and Organizational Development Fund and be allotted by financial order upon the approval of the Governor for the personal services, all other and capital expenditures requirements of the total quality management programs.

Sec. H-9. 5 MRSA §12004-L, sub-§2, as enacted by PL 1987, c. 786, §5, is repealed.

Sec. H-10. 5 MRSA c. 523, as enacted by PL 1993, c. 707, Pt. BB, §7, is repealed.

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect July 1, 1995.

#### FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	1995-96	1996-97
General Fund Appropriations		
PART A, Section A-1	\$3,428,735	\$21,334,265
PART B, Section B-1	140,963	146,918
PART C, Section C-1	(140,963)	(146,918)
PART D, Section D-1	6,390,663	6,345,900
GENERAL FUND, TOTAL	9,819,398	27,680,165
Federal Expenditure Fund		
PART A, Section A-2	25,112,941	19,649,379
PART B, Section B-2	36,238	36,970
PART C, Section C-2	3,100	3,000
FEDERAL EXPENDITURE FUND, TOTAL	25,152,279	19,689,349
Other Special Revenue Fund		
PART A, Section A-3	4,847,334	(220,419)
PART B, Section B-3	56,303	64,502
OTHER SPECIAL REVENUE FUND, TOTAL	4,903,637	(155,917)
Federal Block Grant		
PART A, Section A-4	3,096,969	3,088,020
PART B, Section B-4	3,805	4,285
FEDERAL BLOCK GRANT FUND, TOTAL	3,100,774	3,092,305
Workers' Compensation Management Fund		
PART A, Section A-5	13,921,305	14,107,629
WORKERS' COMPENSATION MANAGEMENT FUND, TOTAL	13,921,305	14,107,629
Real Property Lease Internal Service Fund		
PART A, Section A-6	8,500,000	9,000,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND, TOTAL	8,500,000	9,000,000
Prison Industries Fund		
PART A, Section A-7	5,622	5,904

2	PRISON INDUSTRIES FUND, TOTAL	5,622	5,904
4	Tree Harvesting Fund		
6	PART A, Section A-8	750,000	750,000
8	TREE HARVESTING FUND, TOTAL	750,000	750,000
10	GENERAL FUND UNDEDICATED REVENUE		
12	PART A		
		1995-96	1996-97
14	Section A-1		
	EDUC - EUT	2,200	2,200
16	DMH&MR - Pineland	(1,146,504)	(3,076,699)
18	GENERAL FUND UNDEDICATED		
	REVENUE, TOTAL	(1,144,304)	(3,074,499)

## 22 STATEMENT OF FACT

24 This bill does the following:

### 26 PART A

28 Section 1 makes supplemental appropriations from the General Fund.

30 Section 2 makes supplemental allocations from the Federal Expenditure Fund.

34 Section 3 makes supplemental allocations from Other Special Revenue funds.

36 Section 4 makes supplemental allocations from the Federal Block Grant Fund.

40 Section 5 makes supplemental allocations from the Workers' Compensation Management Fund.

42 Section 6 makes supplemental allocations from the Real Property Lease Internal Service Fund.

46 Section 7 makes supplemental allocations from the Prison Industries fund.

48 Section 8 makes supplemental allocations from the Tree Harvesting Fund.

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### 2 PART B

4 Section 1 makes appropriations from the General Fund for approved reclassifications and range changes.

6 Section 2 makes allocations from the Federal Expenditure Fund for approved reclassifications and range changes.

10 Section 3 makes allocations from Other Special Revenue funds for approved reclassifications and range changes.

14 Section 4 makes allocations from the Federal Block Grant Fund Pool for approved reclassifications and range changes.

### 16 PART C

18 Section 1 makes appropriations from the General Fund as reductions to support approved reclassifications and range changes.

22 Section 2 makes allocations from the Federal Expenditure Fund to support approved reclassifications and range changes.

### 24 PART D

26 Section 1 makes appropriations from the General Fund for capital construction, repairs and improvements.

30 Section 2 authorizes balances remaining in the General Fund "Public Improvements - Planning - Construction - Administration" program on June 30, 1996 to carry forward to June 30, 1997.

### 34 PART E

36 Section 1 amends the law to provide for long-range projections for appropriation requirements and resource availability for both the Highway Fund and the General Fund in the state budget document.

40 Section 2 authorizes the State Budget Officer to prepare and present a one-year budget for fiscal year 1997-98. This will result in future biennial budgets beginning with an odd-numbered year starting in fiscal year 1998-99.

### 46 PART F

48 This Part establishes the Performance Budgeting Task Force and outlines its duties, membership and reporting requirements.

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PART G

Part G does the following:

1. Amends the law to reflect the elimination of the Associate Commissioner for Programs position and the Associate Commissioner for Institutional Management position in the Department of Mental Health and Mental Retardation;

2. Makes provisions for the prompt return of Medicaid savings due the State pursuant to the principles of reimbursement;

3. Authorizes the Department of Mental Health and Mental Retardation to privatize certain services at the Augusta Mental Health Institute and the Pineland Center;

4. Makes provisions for the Department of Mental Health and Mental Retardation to make changes to the proposed position eliminations at the Augusta Mental Health Institute and the Pineland Center; and

5. Suspends cost-of-living increases for the biennium for intermediate care facilities for the mentally retarded and other providers of mental retardation services.

PART H

This Part repeals portions of the law that established the Office of State Quality Management in the Executive Department and recreates the appropriate sections of the law in the Bureau of Human Resources in the Department of Administrative and Financial Services.