

MAINE STATE LEGISLATURE

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L.D. 1759

DATE: (Filing No. H- 892)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE HOUSE OF REPRESENTATIVES 117TH LEGISLATURE SECOND REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759, Bill, "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"

Amend the bill by striking out everything after the title and before the statement of fact and inserting in its place the following:

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

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

Whereas, certain obligations and expenses are due and payable on or immediately after July 1, 1996; 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:

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

PART A

Sec. A-1. Supplemental appropriations from 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.

Table with columns for 1995-96 and 1996-97. Rows include: ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF; Office of the Commissioner - Administrative and Financial Services; Personal Services (\$2,000); Budget - Bureau of the; Capital Expenditures (10,000 and \$20,000); Buildings and Grounds Operations; Personal Services (20,000); Buildings and Grounds Operations; Personal Services (15,000).

2 Provides for the
 4 appropriation of funds for
 snow removal and other
 6 facilities' emergencies.

8 **Buildings and Grounds Operations**

10 Positions - Legislative Count (-1.0) (-1.0)
 Personal Services (18,985) (40,034)

12 Provides for the
 14 deappropriation of funds
 through the transfer of one
 16 Engineering Technician IV
 position from the Buildings
 and Grounds Operations to the
 18 Division of Purchases where
 the position will be
 20 reorganized to meet
 operational needs.

22 **Employee Relations - Office of**

24 Personal Services 8,000

26 Provides for the
 28 appropriation of funds to
 cover an anticipated
 30 shortfall in this account.
 This additional need is
 32 funded from resources that
 currently exist within the
 34 department.

36 **Financial and Personnel**
Services - Division of

38 All Other 379,500

40 Provides for the
 42 appropriation of funds for
 settling audit findings with
 44 the Federal Government. These
 findings result from the .9%
 46 plan adopted in Public Law
 1991, chapter 780, and the
 48 use of health insurance
 premium dividends as required
 50 in Public Law 1993, chapter 6.

2 **Public Improvements -**
Planning/Construction -
 4 **Administration**

6 Personal Services (15,000)

8 Provides for the
 10 deappropriation of salary
 savings to help fund overtime
 for snow removal.

12 **Purchases - Division of**

14 Positions - Legislative Count (1.0) (1.0)
 Personal Services 18,985 40,034

18 Provides for the
 20 appropriation of funds to
 allow the Division of
 22 Purchases to fund one
 Contract Administration
 Specialist position. This
 24 position is necessary to
 implement guidance and review
 26 to agencies in
 performance-based
 28 contracting. Contracts and
 grants have doubled based on
 30 the new criteria for review.

32 **Maine Residents Property**
Tax Program

34 All Other (37,128) (37,128)

36 Provides for the
 38 deappropriation of funds
 through the reduction of
 40 controllable administrative
 expenses.

42 **Taxation - Bureau of**

44 Personal Services (30,000)

46 Provides for the
 48 deappropriation of funds in
 order to fund unanticipated
 50 shortfalls in the

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2 Commissioner's Office and
 3 Bureau of Employee Relations
 4 and to fund overtime for
 5 snowplowing in the Buildings
 6 and Grounds Operations
 7 program.

8 **Taxation - Bureau of**

10 Personal Services (12,730) (32,656)

12 Provides for the
 13 deappropriation of funds
 14 earmarked for 9
 15 reclassifications approved in
 16 Public Law 1995, chapter 368.
 17 The Bureau of Taxation will
 18 implement one reclass with
 19 this funding, with the
 20 remaining surplus to be
 21 transferred to fund computer
 22 replacements in the Bureau of
 23 the Budget and to implement 2
 24 reclassifications in the
 25 Bureau of Accounts and
 26 Control.

28 **Telecommunications Fund**

30 All Other (200,000)

32 Provides for the
 33 deappropriation of funds as a
 34 result of the negotiations
 35 related to the past due Nynex
 36 billings.

38 **Public Improvements - Planning/
 Construction - Administration**

40 Personal Services 135,642

42 Provides for the
 43 appropriation of funds for an
 44 Architect position and a
 45 Civil Engineer IV position in
 46 the Other Special Revenue
 47 account in this program.
 48 This is temporary funding for
 49 positions that serve schools

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2 and school administrative
 3 units.

4 **Risk Management - Operations**

6 All Other 126,414

8 Provides for the
 9 appropriation of funds as
 10 reimbursement for claims paid
 11 as a result of the settlement
 12 of a lawsuit against the
 13 State.

14 **Buildings and Grounds Operations**

16 All Other (125,000)

18 Provides for the
 19 deappropriation of funds due
 20 to the availability of
 21 Stripper Well Funds to
 22 support energy-related costs.

24 **Public Improvements - Planning/
 Construction - Administration**

28 All Other (245,014)

30 Provides for the
 31 deappropriation of funds due
 32 to the availability of
 33 Stripper Well Funds to
 34 support energy-related costs.

36 **DEPARTMENT OF ADMINISTRATIVE
 AND FINANCIAL SERVICES**

38 **TOTAL** 401,698 (419,798)

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

42 **Agricultural Production**

44 Positions - Legislative Count (1.0)

46 Positions - Other Count (-1.0) (-1.0)

48 Personal Services (20,000) 15,000

50 All Other 21,700

TOTAL (20,000) 36,700

Provides for the appropriation of funds through the transfer of one seasonal Veterinarian position to the Harness Racing Commission in fiscal year 1995-96, and provides for contracting for veterinarian services in fiscal year 1996-97 and for increasing one seasonal Veterinarian position to one full-time Veterinarian position in fiscal year 1996-97.

Harness Racing Commission

Personal Services	(24,500)	
All Other	44,500	(36,700)
TOTAL	<u>20,000</u>	<u>(36,700)</u>

Provides for the appropriation of funds to maintain contractual veterinarian services in fiscal year 1995-96 in the Harness Racing Commission, and transfers funds in fiscal year 1996-97 to the Bureau of Production to fund contractual veterinarian services and to increase one seasonal full-time Veterinarian position to one full-time Veterinarian position.

Marketing Services - Agriculture

All Other	49,623
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Provides for the appropriation of funds to meet the final cost of the Potato Market Advisory Newsletter.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

TOTAL	<u>49,623</u>
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ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General

Personal Services	(40,000)
All Other	184,000
TOTAL	<u>144,000</u>

Provides for the appropriation of funds through a transfer of salary savings to All Other for the purpose of paying one-time All Other expenses.

District Attorneys' Salaries

Personal Services	(100,000)
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Provides for the deappropriation of funds through the transfer of salary savings to the administration account for the purpose of paying one-time All Other expenses.

Human Services Division

Personal Services	(15,000)
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Provides for the deappropriation of funds through the transfer of salary savings to the administration account for the purpose of paying one-time All Other expenses.

Human Services Division

Positions - Legislative Count	(2.5)
Personal Services	110,957
All Other	8,590
Capital Expenditures	<u>3,900</u>

2	TOTAL		123,447
4	Provides for the		
6	appropriation of funds for		
8	2.5 Assistant Attorney		
10	General positions and related		
12	costs for child protective		
14	and related proceedings.		
	These positions, or their		
	equivalent, must be dedicated		
	to increasing the current		
	level of attorney activity		
	related to child protective		
	and related cases.		
16	DEPARTMENT OF THE ATTORNEY GENERAL		
18	TOTAL	29,000	123,447
20	CONSERVATION, DEPARTMENT OF		
22	Administration - Forestry		
24	Personal Services	(2,000)	
26	Provides for the		
28	deappropriation of funds from		
	salary savings.		
30	Forest Fire Control - Division of		
32	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(-4.0)	(-4.0)
34	Provides for the elimination		
36	of one seasonal Radio		
38	Operator position and the		
40	upgrade of 3 seasonal Radio		
42	Operator positions to		
	full-time Radio Operator		
	positions resulting in no		
	fiscal impact.		
44	Forest Fire Control - Division of		
46	Personal Services	(130,000)	
48	Provides for the		
50	deappropriation of funds from		
	salary savings.		

2	Forest Management, Utilization		
4	and Marketing		
6	Personal Services		(15,000)
8	Provides for the		
10	deappropriation of funds from		
	salary savings.		
12	Geological Survey		
14	Personal Services		(13,409)
16	Provides for the		
	deappropriation of funds from		
	salary savings.		
18	Land Use Regulation Commission		
20	Personal Services		(30,000)
22	Provides for the		
24	deappropriation of funds from		
	salary savings.		
26	Parks - General Operations		
28	Personal Services		(144,491)
30	Provides for the		
32	deappropriation of funds from		
	salary savings.		
34	DEPARTMENT OF CONSERVATION		
36	TOTAL	(334,900)	-0-
38	CORRECTIONS, DEPARTMENT OF		
40	State Prison		
42	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	36,405	37,766
44	Provides for the		
46	appropriation of funds to		
48	reinstate one Community		
50	Program Coordinator position		
	to correct a position action		
	in Public Law 1995, chapter		
	368, Part B.		

2 **Warren Correctional Facility**

4 Positions - Legislative Count (-1.0) (-1.0)
 Personal Services (36,405) (37,766)

6 Provides for the
 8 deappropriation of funds
 through the elimination of
 10 one Correctional Caseworker
 position to correct a
 12 position action in Public Law
 1995, chapter 368, Part B.

14 **Maine State Prison**

16 Positions - Legislative Count (5.5) (5.5)
 18 Personal Services 62,333 187,000

20 Provides for the
 22 appropriation of funds for 5
 full-time and one part-time
 24 Guard positions to open dorms
 at the Maine State Prison.

26 **DEPARTMENT OF CORRECTIONS**

TOTAL 62,333 187,000

28 **DEFENSE AND VETERANS' SERVICES,**
 30 **DEPARTMENT OF**

32 **Administration - Defense**
 34 **and Veterans' Services**

36 Personal Services (12,000)

38 Provides for the
 40 deappropriation of funds from
 salary savings to meet
 42 current needs in the Military
 Training and Operations
 program.

44 **Administration - Maine Emergency**
 46 **Management Agency**

48 Personal Services (25,900)

50 Provides for the
 deappropriation of funds from

2 salary savings to meet
 4 current needs in the Military
 Training and Operations
 program.

6 **Disaster Assistance**

8 All Other 211,522

10 Provides for the
 12 appropriation of funds for
 reimbursement of the State's
 14 matching portion of local
 disaster relief.

16 **Military Training and Operations**

18 Personal Services (103,000)
 All Other 174,100

20 **TOTAL** 71,100

22 Provides for the
 24 appropriation of funds for
 utility expenses and
 26 maintenance in state
 buildings.

28 **Veterans' Memorial Cemetery**

30 Personal Services (3,000)

32 Provides for the
 34 deappropriation of funds from
 salary savings to meet
 36 current needs in the Military
 Training and Operations
 38 program.

40 **Veterans Services**

42 Personal Services (27,000)

44 Provides for the
 46 deappropriation of funds from
 salary savings to meet
 48 current needs in the Military
 Training and Operations
 50 program.

Special Veterans Services

2			
4	Personal Services	(3,200)	
6	Provides for the		
8	deappropriation of funds from		
10	salary savings to meet		
12	current needs in the Military		
14	Training and Operations		
16	program.		
18			
20	DEPARTMENT OF DEFENSE AND		
22	VETERANS' SERVICES		
24	TOTAL	<u>211,522</u>	
26			
28	ECONOMIC AND COMMUNITY		
30	DEVELOPMENT, DEPARTMENT OF		
32	Office of Tourism		
34			
36	All Other	500,000	
38	Provides for the		
40	appropriation of funds for		
42	the implementation of the		
44	5-year tourism and marketing		
46	development strategy, which		
48	includes marketing and		
50	regional tourism development		
	initiatives.		
	DEPARTMENT OF ECONOMIC AND		
	COMMUNITY DEVELOPMENT		
	TOTAL	<u>-0-</u>	<u>500,000</u>

State Board of Education

2			
4	All Other		(100,000)
6	Provides for the		
8	deappropriation of funds from		
10	the Task Force on Learning		
12	Results.		
14			
16	STATE BOARD OF EDUCATION		
18	TOTAL	<u>-0-</u>	<u>(185,000)</u>
20			
22	EDUCATION, DEPARTMENT OF		
24	Educational Restructuring and		
26	Improvements		
28			
30	All Other	(398,000)	(440,000)
32	Provides for the		
34	deappropriation of funds to		
36	meet the current needs in the		
38	Preschool Handicapped program.		
40			
42	Preschool Handicapped		
44			
46	All Other	398,000	440,000
48	Provides for the		
50	appropriation of funds for		
	direct service to eligible		
	children.		
	Governor Baxter School for		
	the Deaf		
	Personal Services	(150,000)	
	Provides for the		
	deappropriation of funds from		
	excess salary savings.		
	Governor Baxter School for		
	the Deaf		
	All Other		53,000
	Provides for the		
	appropriation of funds		

through a transfer from the Rehabilitation Services program. The Governor Baxter School for the Deaf will provide services for the hearing-impaired school-aged children.

Preschool Handicapped

All Other 76,600

Provides for the appropriation of funds through a transfer from the Rehabilitation Services program. The Preschool Handicapped program will be providing services for 0 to 5-year-old hearing-impaired children.

Rehabilitation Services

All Other (129,600)

Provides for the deappropriation of funds through a transfer to Governor Baxter School for the Deaf and Preschool Handicapped. These programs will provide services for hearing-impaired children.

Restructuring and Improvements - Education

All Other (100,000)

Provides for the deappropriation of funds from innovative grants. These funds will be transferred to the Professional Renewal program for 2 pilot sites in the regional business services effort.

DEPARTMENT OF EDUCATION

TOTAL (150,000) (100,000)

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection

Personal Services (2,087) (9,215)
All Other 2,087 9,215

TOTAL -0- -0-

Provides for the appropriation of funds through a line category transfer for the reorganization of one Director, Bureau of Administration position from range 88 to range 34 to more accurately reflect job responsibilities and for increased software licensing fees.

Land Quality Control

Positions - Legislative Count (-30.0)
Personal Services (1,489,066)
All Other (224,845)

TOTAL (1,713,911)

Provides for the deappropriation of funds through a transfer to the new Land and Water Quality Control program. Position actions are on file in the Bureau of the Budget.

Land and Water Quality Control

Positions - Legislative Count (48.0)
Positions - Other Count (0.5)
Personal Services 2,384,225
All Other 608,585

2	TOTAL	2,992,810
4	Provides for the	
6	appropriation of funds for	
8	the merger of the Land	
10	Quality Control program and	
12	Water Quality Control program	
14	into the new Land and Water	
16	Quality Control program.	
18	Position actions are on file	
20	in the Bureau of the Budget.	
22	Water Quality Control	
24	Positions - Legislative Count	(-18.0)
26	Positions - Other Count	(-0.5)
28	Personal Services	(895,159)
30	All Other	(383,740)
32	TOTAL	(1,278,899)
34	Provides for the	
36	deappropriation of funds	
38	through a transfer to the new	
40	Land and Water Quality	
42	Control program. Position	
44	actions are on file in the	
46	Bureau of the Budget.	
48	Land and Water Quality Control	
50	All Other	285,000
	Provides for the	
	appropriation of funds for	
	the collection and analysis	
	of samples to determine human	
	and ecological risks from	
	toxic contaminants in fresh	
	water and marine ecosystems	
	throughout the State.	
	DEPARTMENT OF ENVIRONMENTAL	
	PROTECTION	
	TOTAL	-0- 285,000
	EXECUTIVE DEPARTMENT	
	Office of Substance Abuse -	
	Medicaid Seed	

2	All Other	50,000	150,000
4	Provides for the		
6	appropriation of funds to		
8	meet the Medicaid seed		
10	portion for contracted		
12	providers.		
14	Office of Substance Abuse		
16	All Other	(50,000)	(150,000)
18	Provides for the		
20	deappropriation of funds in		
22	order to establish a Medicaid		
24	seed account.		
26	EXECUTIVE DEPARTMENT		
28	TOTAL	-0-	-0-
30	HUMAN SERVICES, DEPARTMENT OF		
32	Administration - Regional -		
34	Human Services		
36	All Other	504,000	504,000
38	Provides for the		
40	appropriation of funds due to		
42	anticipated shortfall based		
44	on expenditure projections.		
46	Administration - Income Maintenance		
48	Positions - Legislative Count	(2.0)	(2.0)
50	Personal Services	70,252	70,500
	Provides for the		
	appropriation of funds for		
	the transfer of 2 Fraud		
	Investigator positions from		
	the Regional Income		
	Maintenance program.		
	Aid to Families with Dependent		
	Children		
	All Other	(1,900,000)	(1,000,000)

2 Provides for the
 2 deappropriation of funds
 4 based on anticipated
 4 incentive revenues during
 6 fiscal years 1995-96 and
 6 1996-97.

8 **Aid to Families with Dependent
 8 Children**

10 All Other (1,694,146) (2,173,192)

12 Provides for the
 14 deappropriation of funds
 14 based on incentive funds
 16 carried over from fiscal year
 16 1994-95 and anticipated
 18 incentive funds during fiscal
 18 year 1995-96.

20 **Child Welfare Services**

22 All Other 1,251,577 1,240,301

24 Provides for the
 26 appropriation of funds due to
 26 an anticipated shortfall
 28 based on expenditure
 28 projections.

30 **General Assistance - Reimbursement
 32 to Cities and Towns**

34 All Other (200,000)

36 Provides for the
 36 deappropriation of funds due
 38 to the availability of
 38 Stripper Well Funds to
 40 support energy-related costs.

42 **Health - Bureau of**

44 All Other (4,000)
 44 Capital Expenditures 4,000

46 TOTAL -0-

48 Provides for the
 50 appropriation of funds

2 through a line category
 2 transfer to purchase capital
 4 equipment in the eating and
 4 lodging program.

6 **Income Maintenance - Regional**

8 Positions - Legislative Count (-2.0) (-2.0)
 8 Personal Services (70,252) (70,500)

10 Provides for the
 12 deappropriation of funds
 12 through the transfer of 2
 14 Fraud Investigator positions
 14 to the fraud investigation
 16 recovery unit of the
 16 Administration and Income
 18 Maintenance program.

20 **Medical Care - Payments
 20 to Providers**

22 All Other (21,545,436) (21,499,397)

24 Provides for the
 26 deappropriation of funds
 26 based on estimated
 28 expenditure projections for
 28 fiscal years 1995-96 and
 30 1996-97.

32 **Medical Care Administration**

34 Capital Expenditures 37,500 76,500

36 Provides for the
 36 appropriation of funds for
 38 capital equipment needed to
 38 support managed care and the
 40 Medicaid Management
 40 Information System (MMIS)
 42 development.

44 **Medical Care Administration**

46 All Other 27,750 27,750

48 Provides for the
 50 appropriation of funds for
 50 actuarial and other technical

2 assistance needed to
implement managed care.

4 **State Supplement to Federal
Supplemental Security Income**

6 All Other 1,728,891 3,728,891

8 Provides for the
10 appropriation of funds due to
12 an anticipated shortfall
based on expenditure
14 projections.

16 **Aid to Families with Dependent
Children - Foster Care**

18 All Other 587,018 990,771

20 Provides for the
22 appropriation of funds to
cover an anticipated
24 shortfall in the Aid to
Families with Dependent
26 Children - Foster Care
account.

28 **Bureau of Elder and Adult Services**

30 All Other 150,000 713,605

32 Provides for the
34 appropriation of funds for
respite, adult day care,
36 homemaker and ombudsman
services, and renovation of
38 adult family care homes and
day care sites.

40 **Congregate Housing Services**

42 All Other 750,000

44 Provides for the
46 appropriation of funds for
supportive services for
48 residents of low to moderate
income assisted living
50 apartments.

2 **Home Based Care**

4 All Other 100,000 2,750,000

6 Provides for the
8 appropriation of funds for
direct services under the
Home Based Care program.

10 **Intermediate Care - Payments
to Providers**

12 All Other (1,720,000)

14 Provides for the
16 deappropriation of funds
based on savings from
18 long-term care initiatives.

20 **Medical Care - Payments to Providers**

22 All Other (400,000)

24 Provides for the
26 deappropriation of funds due
to an anticipated reduction
in transportation costs.

28 **Medical Care - Payments to Providers**

30 All Other (90,000) (370,000)

32 Provides for the
34 deappropriation of funds
based on date-specific
36 eligibility.

38 **Medical Care - Payments to Providers**

40 All Other (631,000)

42 Provides for the
44 deappropriation of funds
based on reduction of medical
46 costs from a personal health
advisor 1-800 telephone line.

48 **Medical Care - Payments to Providers**

50 All Other (190,000) (1,140,000)

2 Provides for the
 4 deappropriation of funds
 based on reduction of medical
 6 costs from automating
 3rd-party liability.

8 **Medical Care - Payments to Providers**

10 All Other (22,800) (68,400)

12 Provides for the
 14 deappropriation of funds
 based on reduction of medical
 costs from automating claims.

16 **Medical Care - Payments to Providers**

18 All Other (750,000)

20 Provides for the
 22 deappropriation of funds due
 to a new 25¢ processing
 24 service fee per prescription
 dispensed under the Medicaid
 26 program as authorized in
 Maine Revised Statutes, Title
 28 22, section 3174-P.

30 **Medical Care - Payments to Providers**

32 All Other (500,000)

34 Provides for the
 36 deappropriation of funds
 based on reduction of medical
 costs from Medicaid Fraud
 38 Prevention.

40 **Purchased Social Services**

42 All Other (200,000) (80,000)

44 Provides for the
 46 deappropriation of funds from
 the recoupment of outstanding
 audits.

48 **State Supplement to Federal
 Supplemental Security Income**

50

2 All Other 1,078,159

4 Provides for the
 6 appropriation of funds to
 cover an anticipated
 8 shortfall in fiscal year
 1995-96.

10 **State Supplement to Federal
 Supplemental Security Income**

12 All Other 1,536,353 3,238,950

14 Provides for the
 16 appropriation of funds for
 residential care services for
 18 persons awaiting discharge
 from nursing facilities or
 20 diverted from nursing
 facility placement.

22 **Welfare Employment, Education and
 Training**

24 All Other (8,000) (8,000)

26 Provides for the
 28 deappropriation of funds due
 to a reduction in the ASPIRE
 30 contract.

32 **Aid to Families with Dependent
 Children - Foster Care**

34 All Other 225,013

36 Provides for the
 38 appropriation of funds for
 the additional estimated
 40 number of children to be
 served as a result of child
 42 welfare initiatives in fiscal
 year 1996-97.

44 **Child Welfare Services**

46 All Other 374,032

48 Provides for the

50

2 appropriation of funds for
 3 the additional estimated
 4 number of children to be
 5 served as result of a child
 6 welfare initiatives in fiscal
 year 1996-97.

8 **Medical Care - Payments to Providers**

10 All Other (7,912,707)

12 Provides for the
 13 deappropriation of funds
 14 based on estimated
 15 expenditure projections.

16 **DEPARTMENT OF HUMAN SERVICES**

18 **TOTAL** (18,649,134) (23,832,883)

20 **INLAND FISHERIES AND WILDLIFE,**
DEPARTMENT OF

22 **ATV Safety and Educational**
Program

24

26 Positions - Legislative Count (-1.0)
 27 Personal Services (37,695)

28 Provides for the
 29 deappropriation of funds from
 30 the elimination of one
 31 Recreation Safety Coordinator
 32 position.

34 **Enforcement Operations - Inland**
Fisheries and Wildlife

36

38 Positions - Legislative Count (1.0)
 39 Personal Services 26,477
 40 All Other 11,218

42 **TOTAL** 37,695

44 Provides for the
 45 appropriation of funds for
 46 57% of the salary and
 47 benefits of one Director of
 48 the Division of Safety,
 49 Recreation and Education
 50 position. The balance of the

2 funding is in the Whitewater
 3 Rafting - Inland Fisheries
 4 and Wildlife program, Other
 5 Special Revenue and the
 6 Enforcement Operations -
 7 Inland Fisheries and Wildlife
 8 program, Federal Expenditures
 Fund.

10 **DEPARTMENT OF INLAND FISHERIES**
AND WILDLIFE

12 **TOTAL** -0- -0-

14 **JUDICIAL DEPARTMENT**

16 **Courts - Supreme, Superior,**
District and Administrative

18

20 All Other 631,737

22 Provides for the
 23 appropriation of funds for a
 24 projected shortfall in All
 25 Other expenditures. The needs
 26 include medical services,
 27 witness, investigation,
 28 transcript and subpoena fees
 and indigent defense.

30 **JUDICIAL DEPARTMENT**
TOTAL -0- 631,737

32 **LABOR, DEPARTMENT OF**

34 **Job Training Partnership Program**

36

38 Personal Services (406) (360)

40 Provides for the
 41 deappropriation of funds from
 42 salary savings.

44 **Star**

46 Personal Services (2,473) (1,728)

48 Provides for the
 49 deappropriation of funds from
 50 salary savings.

Star

2	Personal Services	(97,176)	
4	All Other	97,176	
6	TOTAL	<u>-0-</u>	

8 Provides for the
10 appropriation of funds
12 through a line category
14 transfer in order to reflect
the distribution methodology
outlined in the enabling
legislation.

DEPARTMENT OF LABOR

16	TOTAL	<u>(2,879)</u>	<u>(2,088)</u>
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MARINE RESOURCES, DEPARTMENT OF

Administration - Marine Resources

22	Positions - Legislative Count	(-1.0)	(-1.0)
24	Personal Services	(30,059)	(59,345)
26	All Other	(5,900)	(11,800)
28	TOTAL	<u>(35,959)</u>	<u>(71,145)</u>

30 Provides for the
32 deappropriation of funds from
the transfer of one Director,
Marketing Marine Resources
34 position to the Bureau of
Marine Development and the
36 downgrade of one Accountant I
position to one Account Clerk
II position.

Administration - Marine Resources

40	All Other	25,000	25,000
42	Capital Expenditures	19,000	19,000
44	TOTAL	<u>44,000</u>	<u>44,000</u>

46 Provides for the
48 appropriation of funds
through a transfer from the
Bureau of Marine Sciences in
50 order to internally fund the

2 maintenance of the
department's computer systems.

4 Marine Development - Bureau of

6	Positions - Legislative Count	(1.0)	(1.0)
8	Personal Services	30,059	59,345
	All Other	5,900	11,800
10	TOTAL	<u>35,959</u>	<u>71,145</u>

12 Provides for the
14 appropriation of funds for
the transfer of one Director,
Marketing Marine Resources
16 position from Administration
- Marine Resources program;
18 and the downgrade of one
Director, Bureau of Marine
20 Development position to one
Marine Resource Scientist IV
22 position.

24 Marine Development - Bureau of

26	Positions - Legislative Count	(-1.0)	(-1.0)
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28 Provides for the transfer of
one Senior Seafood
30 Technologist position to the
Bureau of Marine Sciences.
32 The appropriation was
transferred in error in
34 Public Law 1995, chapter 502.

36 Marine Development - Bureau of

38	Personal Services	(15,260)	
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40 Provides for the
42 deappropriation of funds
resulting from savings
accumulated by a delay in
44 hiring 2 positions.

46 Marine Patrol - Bureau of

48	Personal Services	(73,962)	
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50 Provides for the

2	deappropriation of funds		
	resulting from savings		
4	accumulated by a delay in		
	hiring.		
6	Marine Sciences - Bureau of		
8	Positions - Legislative Count	(1.0)	(1.0)
10	Provides for the transfer of		
	one Senior Seafood		
12	Technologist position from		
	the Bureau of Marine		
14	Development; the downgrade of		
	one Marine Resource Scientist		
16	I position to one Marine		
	Resource Specialist II		
18	position and the downgrade of		
	2 Marine Resource Scientist		
20	IV positions to one Marine		
	Resource Scientist II and one		
22	Marine Resource Scientist III		
	position. No additional		
24	appropriation is required due		
	to an error in Public Law		
26	1995, chapter 502.		
28	Marine Sciences - Bureau of		
30	Personal Services	(5,643)	
32	Provides for the		
	deappropriation of funds		
34	resulting from savings		
	accumulated by a delay in		
36	hiring.		
38	Marine Sciences - Bureau of		
40	All Other	(25,000)	(25,000)
	Capital Expenditures	(19,000)	(19,000)
42			
	TOTAL	(44,000)	(44,000)
44	Provides for the		
	deappropriation of funds		
46	through a transfer to		
	Administration - Marine		
48	Resources in order to		
	internally fund the		
50			

2	maintenance of the		
	department's computer systems.		
4	DEPARTMENT OF MARINE RESOURCES		
	TOTAL	(94,865)	-0-
6	MENTAL HEALTH AND MENTAL		
	RETARDATION, DEPARTMENT OF		
8	Administration - Mental Health		
	and Mental Retardation		
10			
12	All Other		200,000
14	Provides for the		
	appropriation of funds		
16	through a transfer from the		
	Mental Health Services -		
18	Community account to cover		
	costs associated with		
20	departmentwide training and		
	certification.		
22			
24	Administration - Mental		
	Health and Mental Retardation		
26			
	Personal Services	(60,000)	
28	All Other	(27,891)	
30			
	TOTAL	(87,891)	
32	Provides for the		
	deappropriation of funds due		
34	to salary savings and a		
	less-than-anticipated need		
36	for contracted services.		
38	Bangor Mental Health Institute		
40	Positions - Legislative Count	(-9.0)	(-9.0)
	Personal Services	(308,450)	(345,598)
42	All Other	(31,000)	(118,500)
44			
	TOTAL	(339,450)	(464,098)
46	Provides for the		
	deappropriation of funds from		
48	the transfer of 5 Mental		
	Health Worker I positions, 2		
50	Mental Health Worker II		

positions, one Assistant Team Leader position and one Habilitation Aide position to the Bangor Mental Health Institute, Other Special Revenue account as a result of the closure of 2 halfway houses.

Bangor Mental Health Institute

Positions - Legislative Count	(-2.0)	(-2.0)
Personal Services	(14,242)	(73,056)

Provides for the deappropriation of funds through the transfer of one Clerk Typist II position and one Painter position to the Bangor Mental Health Institute, Other Special Revenue account as a result of downsizing.

Bangor Mental Health Institute

Positions - Legislative Count	(-16.0)	(-16.0)
Personal Services	(76,138)	(621,616)
All Other	(32,073)	(130,364)
TOTAL	(108,211)	(751,980)

Provides for the deappropriation of funds through the elimination of 7 Mental Health Worker I positions, one Nurse III position, one Team Leader position, one Licensed Practical Nurse position, 3 Assistant Team Leader positions, one Habilitation Aide position, one part-time Psychiatric Social Worker I position, one Institutional Custodial Worker position and one part-time Ward Clerk position due to closing the last nursing home ward. This will result in a loss of

General Fund undedicated revenue of \$86,638 in fiscal year 1995-96 and \$500,000 in fiscal year 1996-97.

Disproportionate Share - Bangor Mental Health Institute

Personal Services	65,024	120,759
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Provides for the appropriation of funds for the General Fund match on 9 positions transferred to the Other Special Revenue account.

Disproportionate Share - Bangor Mental Health Institute

All Other Capital Expenditures	(10,973)	10,973
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TOTAL	-0-	
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Provides for the appropriation of funds through a line category transfer to purchase automated time clocks, a medical records scanner and computer hardware for a local area network system. Savings are from food costs due to a declining census.

Disproportionate Share - Bangor Mental Health Institute

Personal Services	5,227	26,812
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Provides for the appropriation of funds for the state match on one Clerk Typist II position and one Painter position transferred to the Other Special Revenue account.

Disproportionate Share - Bangor Mental Health Institute

2	Personal Services	(303,808)	
4	All Other	(57,256)	
	TOTAL	(361,064)	
6	Provides for the		
8	deappropriation of funds from		
10	the reduction in General Fund		
12	match associated with the		
14	elimination of 23.5 positions		
	as a result of the downsizing		
	of the Bangor Mental Health		
	Institute.		
16	Disproportionate Share - Bangor		
18	Mental Health Institute		
	All Other	(100,000)	
20	Provides for the		
22	deappropriation of funds due		
24	to the less-than-anticipated		
	cost associated with Sta-CAP.		
26	Medicaid Services - Mental		
28	Retardation		
	All Other	3,052,752	
30	Provides for the		
32	appropriation of funds to		
34	cover higher-than-budgeted		
36	costs associated with		
38	community placement as a		
	result of the downsizing of		
	Pineland Center.		
40	Medicaid Services - Mental		
42	Retardation		
	All Other	695,080	
44	Provides for the		
46	appropriation of funds for		
48	housing, day habilitation and		
50	employment services mandated		
	by the Community Consent		
	Decree.		

2	Medicaid Services - Mental		
4	Retardation		
	All Other		111,004
6	Provides for the		
8	appropriation of funds for		
10	waiver slots in the		
12	home-based and		
	community-based waiver		
	program for 3 individuals		
	with mental retardation.		
14	Mental Health Services - Child		
16	Medicaid		
	All Other	400,000	434,061
18	Provides for the		
20	appropriation of funds to		
22	cover costs associated with a		
24	growth in mental health		
26	clinic services to children		
28	and their families and for		
	residential services for		
	children with mental		
	retardation.		
30	Mental Health Services - Community		
32	Medicaid		
	All Other	283,441	1,002,627
34	Provides for the		
36	appropriation of funds from		
38	savings associated with		
	Bangor Mental Health		
	Institute downsizing, closure		
	of halfway houses and the		
	transfer of 2 positions from		
	the General Fund to the Other		
	Special Revenue account for		
	community development.		
40	Mental Health Services - Children		
42	All Other	36,758	36,758
44	Provides for the		
46	appropriation of funds to		
48			
50			

cover costs associated with wraparound services for children with mental retardation.

Mental Health Services - Children

All Other (434,061)

Provides for the deappropriation of funds through a transfer to the Mental Health Services - Children Medicaid account as a result of growth in mental health clinic services to children and their families and residential services for children with mental retardation.

Mental Health Services - Community

All Other (200,000)

Provides for the deappropriation of funds through a transfer to the central office account to cover costs associated with departmentwide training and certification.

Mental Health Services - Community

All Other (20,196)

Provides for the deappropriation of funds due to the less-than-anticipated cost of the diversion program.

Mental Retardation Services - Community

All Other (36,758) (36,758)

Provides for the deappropriation of funds to meet additional costs for

wraparound services for children with mental retardation that were moved to the Mental Health Services - Children program.

Mental Retardation Services - Community

All Other 200,000

Provides for the appropriation of funds for dental services mandated by the Community Consent Decree.

Mental Retardation Services - Community

Personal Services (107,392)

Provides for the deappropriation of funds due to salary savings.

Administration - Mental Health and Mental Retardation

Personal Services (5,000)

Provides for the deappropriation of funds from salary savings.

Disproportionate Share - Augusta Mental Health Institute

Personal Services (356,914)
All Other 356,914

TOTAL -0-

Provides for the transfer of funds from Personal Services to All Other in order to fund the shortfall in contractual services for physician coverage.

Office of Advocacy - Mental Health

and Mental Retardation

2			
4	All Other	5,000	
6	Provides for the		
8	appropriation of funds for		
	telephone and travel		
	expenditures.		
10	Administration - Mental Health		
12	and Mental Retardation		
14	Positions - Legislative Count	(8.0)	
	Personal Services	380,800	
16	Provides for the		
18	appropriation of funds to		
20	conduct class member		
22	assessments and create 8		
24	Consent Decree Monitor		
26	positions. This will result		
	in an increase in General		
	Fund undedicated revenue of		
	\$34,272 in fiscal year		
	1996-97.		
28	Consent Decree Reinvestment		
	Program - Mental Health		
30	All Other	(416,564)	(543,677)
32	Provides for the		
34	deappropriation of funds from		
36	the Consent Decree		
38	Reinvestment - Mental Health		
40	account to reflect the		
42	redistribution of the funds		
	to other Mental Health		
	accounts in order to meet		
	requirements of the AMHI		
	Consent Decree.		
44	Disproportionate Share - Augusta		
	Mental Health Institute		
46	All Other		(62,464)
48	Provides for the		
50	deappropriations of funds due		
	to a change in the federal		

2	match rate for federal fiscal		
4	year 1997 from 63.32% to		
	63.62%.		
6	Disproportionate Share - Bangor		
	Mental Health Institute		
8	All Other		(66,646)
10	Provides for the		
12	deappropriation of funds due		
14	to a change in the federal		
16	match rate for federal fiscal		
	year 1997 from 63.32% to		
	63.62%.		
18	Medicaid Services -		
	Mental Retardation		
20	All Other		(316,127)
22	Provides for the		
24	deappropriation of funds due		
26	to a change in the federal		
28	match rate for federal fiscal		
	year 1997 from 63.32% to		
	63.62%.		
30	Mental Health Services -		
	Child Medicaid		
32	All Other		(32,879)
34	Provides for the		
36	deappropriation of funds due		
38	to a change in the federal		
40	match rate for federal fiscal		
	year 1997 from 63.32% to		
	63.62%.		
42	Mental Health Services - Community		
44	Positions - Legislative Count		(60.0)
	Personal Services		1,185,000
46	All Other		90,000
48	TOTAL		1,275,000
50	Provides for the		
	appropriation of funds to		

2 establish a state-operated
 intensive case management
 4 system to meet the needs of
 persons with Axis II
 diagnoses, co-occurring
 6 addictive disorders and
 others. Creates 60 Intensive
 Case Manager positions. This
 8 will result in an increase in
 General Fund undedicated
 10 revenue of \$300,000 in fiscal
 12 year 1996-97.

14 **Mental Health Services - Community**

16	Positions - Legislative Count	(3.0)	
	Personal Services	115,500	
18	All Other	504,285	
20	TOTAL		619,785

22 Provides for the
 appropriation of funds to
 24 create 3 Utilization Review
 Nurse positions and complete
 26 development of emergency
 involuntary bed capacity for
 28 a total of 36 beds.

30 **Mental Health Services - Community**

32	All Other		150,000
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34 Provides for the
 appropriation of funds to
 36 expand available
 transportation capacity in
 38 each of the 3 regions.

40 **Mental Health Services - Community**

42	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	12,000	70,000
44	All Other	10,000	30,000
46	TOTAL	22,000	100,000

48 Provides for the
 appropriation of funds to
 50 create a Manager-Medicaid

2 Managed Care position and
 contract for managed care
 4 consulting services.

6 **Mental Health Services - Community**

8	Positions - Legislative Count	(2.5)	
	Personal Services	158,000	
10	All Other	697,654	
12	TOTAL		855,654

14 Provides for the
 appropriation of funds to
 16 develop community resources
 for 47 long-stay patients in
 18 fiscal year 1996-97 and
 create 2 Placement
 Coordinator positions and one
 20 part-time Psychiatrist
 position.

24 **Mental Health Services - Community
 Medicaid**

26	All Other		300,000
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28 Provides for the
 appropriation of funds to
 30 expand the Partners program
 which would support a variety
 32 of housing options that can
 accommodate varying levels of
 34 supportive assistance to
 clients.

38 **Mental Health Services - Community
 Medicaid**

40	All Other		782,028
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42 Provides for the
 appropriation of state
 44 matching funds to create an
 integrated system of crisis
 46 services.

48 **Mental Health Services - Community
 Medicaid**

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2	All Other	1,499,355	
4	Provides for the appropriation of funds to complete development of emergency involuntary bed capacity for a total of 36 beds.		
10	Mental Health Services - Community Medicaid		
12	All Other	158,333	3,091,750
14	Provides for the appropriation of state matching funds to develop community resources for 47 AMHI long-stay patients in fiscal year 1996-97 and for 19 AMHI long-stay patients in fiscal year 1995-96.		
24	Mental Health Services - Community Medicaid		
26	All Other		(133,283)
28	Provides for the deappropriation of funds due to a change in the federal match rate for federal fiscal year 1997 from 63.32% to 63.62%.		
36	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
38	TOTAL	<u>2,792,831</u>	<u>8,405,380</u>
40	MUSEUM, MAINE STATE		
42	Exhibit Design and Preparation - Museum		
44	Personal Services	4,678	8,146
46	Provides for the appropriation of funds for the reclassification as a result of a reorganization of		

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2	one Museum Specialist I position to one Museum Specialist II position.		
4	Research and Collection - Museum		
6	Personal Services	(4,678)	(8,146)
8	Provides for the deappropriation of funds through the downgrade of one Museum Specialist III position to one Museum Specialist II position, to fund an approved reclassification in the Exhibit Design and Preparation program of one Museum Specialist I position to one Museum Specialist II position.		
10			
12			
14			
16			
18			
20			
22			
24	MAINE STATE MUSEUM		
24	TOTAL	<u>-0-</u>	<u>-0-</u>
26	PUBLIC SAFETY, DEPARTMENT OF		
28	Emergency Medical Services		
30	Capital Expenditures	(38,692)	
32	Provides for the deappropriation of funds for the replacement of one emergency medical services training vehicle.		
34			
36			
38	Liquor Enforcement		
40	Personal Services	(20,000)	
42	Provides for the deappropriation of funds from salary savings to transfer to the Maine Drug Enforcement Agency in order to meet mandatory separation payments.		
44			
46			
48			
50	Maine Drug Enforcement Agency		

2	Personal Services	20,000
4	Provides for the appropriation of funds from mandatory separation payments to employees whose positions were eliminated in Public Law 1995, chapter 368.	
10	DEPARTMENT OF PUBLIC SAFETY	
12	TOTAL	<u>(38,692)</u>
14	TRANSPORTATION, DEPARTMENT OF	
16	Transportation Services	
18	All Other	(213,060)
20	Provides for the deappropriation of funds due to the availability of Stripper Well Funds to support public transportation programs.	
26	DEPARTMENT OF TRANSPORTATION	
28	TOTAL	<u>(213,060)</u>
30	TREASURER OF STATE, (OFFICE OF)	
32	Debt Service - Treasury	
34	All Other	(888,048)
36	Provides for the deappropriation of funds through the transfer of funds to the Debt Service account from the Debt Service Earnings account. This deappropriation and transfer are possible because of unspent bond proceeds available from completed Department of Economic and Community Development bonded projects.	
48	(OFFICE OF) TREASURER OF STATE	
50	TOTAL	<u>(888,048)</u>

COMMITTEE AMENDMENT

2	SECTION A-1		
4	TOTAL APPROPRIATIONS	<u>(16,611,511)</u>	<u>(14,620,265)</u>
6	Sec. A-2. Allocation. The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
8		1995-96	1996-97
10	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
12	Motor Vehicle Building Maintenance		
14	Personal Services	5,000	
16	Provides for the allocation of funds to meet a shortfall caused in part by unanticipated overtime and bumping.		
18	Transportation Building Maintenance		
20	Personal Services	(5,000)	
22	Provides for the deallocation of funds from salary savings and transfers to the Motor Vehicles Building Maintenance program. The transfer of the salary savings will not adversely affect this account.		
24	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
26	TOTAL	<u>-0-</u>	<u>-0-</u>
28	SECTION A-2		
30	TOTAL ALLOCATIONS	<u>-0-</u>	<u>-0-</u>
32	Sec. A-3. Allocation. The following funds are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
34		1995-96	1996-97
36	CORRECTIONS, DEPARTMENT OF		

COMMITTEE AMENDMENT

2	Administration - Corrections		
4	Personal Services	6,240	7,705
	All Other	(6,240)	(7,705)
6			
	TOTAL	-0-	-0-
8			
10	Provides for the allocation		
	of funds through a line		
12	category transfer to cover		
	increased salary and related		
14	personal services costs.		
	DEPARTMENT OF CORRECTIONS		
16	TOTAL	-0-	-0-
18	ECONOMIC AND COMMUNITY DEVELOPMENT,		
	DEPARTMENT OF		
20	Community Development Block		
22	Grant Program		
24	All Other	17,335	52,009
26	Provides for the allocation		
	of funds from the federal		
28	Housing and Urban Development		
	(HUD) grant for technical		
30	assistance to communities.		
32	DEPARTMENT OF ECONOMIC AND		
	COMMUNITY DEVELOPMENT		
34	TOTAL	17,335	52,009
36	EDUCATION, DEPARTMENT OF		
38	Division of Adult Education		
40	All Other	(104,686)	(208,000)
42	Provides for the deallocation		
	of funds for grants.		
44	Education in Unorganized		
46	Territory		
48	Positions - Other Count	(-0.5)	(-0.5)
	Personal Services	(13,615)	(14,630)
50			

2	Provides for the deallocation		
	of funds through the		
4	elimination of one 1/2-time		
	Teacher Aide position due to		
6	a reduction in available		
	funding from the Title 1		
8	program.		
	Education in Unorganized Territory		
10	All Other	6,659	6,619
12	Provides for the allocation		
	of funds in All Other through		
14	increased funding for math		
	and science, and for Drug		
16	Free Schools.		
18	Division of Higher Education		
20	Personal Services	(23,438)	(23,831)
22	All Other	(99,713)	(114,946)
24	TOTAL	(123,151)	(138,777)
26	Provides for the deallocation		
	of funds for the state		
28	postsecondary review entity		
	account. These federal grant		
30	funds were eliminated July		
	27, 1995.		
32	Preschool Handicapped		
34	All Other		992,433
36	Provides for the allocation		
	of funds for an additional		
38	award of federal grants to be		
	used for direct service to		
40	eligible children.		
42	Division of Special Services		
44	All Other	800,000	800,000
46	Provides for the allocation		
	of funds for available grant		
48	carry-over not previously		
	disbursed due to the late		
50			

filing of cash management reports by subrecipients and due to a delay in their filing of a new consolidated grant application.

Division of Special Services

All Other 1,273,151 1,261,670

Provides for the allocation of funds for an unanticipated increase in the funding level to the State for individuals with disabilities and allows for the transfer of funds to state-operated schools.

Division of Special Services

Positions - Other Count (-2.5)
Personal Services (110,000)

Provides for the deallocation of funds from the transfer of one 1/2-time Education Specialist III position and 2 Education Specialist II positions effective October 30, 1996 from the Division of Instruction - Drug Free School - Training Personnel.

Division of Special Services

Positions - Other Count (2.5)
Personal Services 110,000

Provides for the allocation of funds for the transfer of one 1/2-time Education Specialist III position and 2 Education Specialist II positions effective October 30, 1996 from the Division of Instruction - IDEA Part B, School Age.

DEPARTMENT OF EDUCATION

TOTAL 1,838,358 2,699,315

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF**

Air Quality Control

Positions - Other Count (-1.0)
Personal Services (35,679)
All Other (892)

TOTAL (36,571)

Provides for the deallocation of funds through the transfer of one Data Control Specialist position and related costs to the Administration - Environmental Protection program, Other Special Revenue.

Municipal Sewerage Construction

Positions - Other Count (-4.0) (-4.0)
Personal Services (54,723) (207,777)
All Other (1,368) (5,194)

TOTAL (56,091) (212,971)

Provides for the deallocation of funds through the transfer of one Planning and Research Assistant position, one Assistant Environmental Engineer position, one Senior Environmental Engineer position and one Environmental Engineer Services Manager position to this same program, Other Special Revenue in the last quarter of fiscal year 1995-96; the transfer of one Environmental Specialist IV position and one Senior Environmental Engineer position to the Water Quality Control program, Federal Expenditures Fund in fiscal

2 year 1996-97; and the
 3 transfer of one Environmental
 4 Engineer Services Manager
 5 position and one
 6 Environmental Specialist IV
 7 position from the Water
 8 Quality Control program,
 9 Federal Expenditures Fund in
 10 fiscal year 1996-97.

11 **Oil and Hazardous Materials Control**

12	Positions - Other Count	(-2.0)	(-2.0)
13	Personal Services	(19,532)	(89,176)
14	All Other	(488)	(2,229)
15	TOTAL	<u>(20,020)</u>	<u>(91,405)</u>

16 Provides for the deallocation
 17 of funds through the transfer
 18 of 2 Environmental Specialist
 19 II positions to the Oil and
 20 Hazardous Materials Control
 21 program, Other Special
 22 Revenue.

23 **Oil and Hazardous Materials
 24 Control**

25	Positions - Other Count	(-1.0)	(-1.0)
26	Personal Services	(9,219)	(40,280)
27	All Other	(230)	(1,007)
28	TOTAL	<u>(9,449)</u>	<u>(41,287)</u>

29 Provides for the deallocation
 30 of funds through the transfer
 31 of one Environmental
 32 Specialist II position to the
 33 Oil and Hazardous Materials
 34 Control program, Other
 35 Special Revenue.

36 **Water Quality Control**

37	Positions - Other Count		(-2.0)
38	Personal Services		(112,856)
39	All Other		(2,821)
40	TOTAL		<u>(115,677)</u>

2 Provides for the deallocation
 3 of funds through the transfer
 4 of one Environmental Engineer
 5 Services Manager position and
 6 one Environmental Specialist
 7 IV position to the Municipal
 8 Sewerage Construction
 9 program, Federal Expenditures
 10 Fund.

11 **Water Quality Control**

12	Positions - Other Count		(2.0)
13	Personal Services		118,527
14	All Other		2,963
15	TOTAL		<u>121,490</u>

16 Provides for the allocation
 17 of funds for the transfer of
 18 one Senior Environmental
 19 Engineer position and one
 20 Environmental Specialist IV
 21 position from the Municipal
 22 Sewerage Construction
 23 program, Federal Expenditures
 24 Fund.

25 **DEPARTMENT OF ENVIRONMENTAL
 26 PROTECTION**

27	TOTAL	<u>(85,560)</u>	<u>(376,421)</u>
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28 **EXECUTIVE DEPARTMENT**

29 **Office of Substance Abuse**

30	All Other		698,082
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31 Provides for the allocation
 32 of funds for the creation of
 33 a state prevention services
 34 coalition and for the State
 35 to conduct treatment needs
 36 assessment studies.

37 **Office of Substance Abuse**

38	All Other	(2,915)	(2,915)
----	-----------	---------	---------

Provides for the deallocation of funds through the transfer of funds to state-operated schools.

EXECUTIVE DEPARTMENT
TOTAL (2,915) 695,167

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation

Positions - Other Count (0.5)
 Personal Services 7,864

Provides for the allocation of funds to increase the number of hours of one part-time Clerk Typist II position from 20 hours to 30 hours for fiscal year 1996-97.

MAINE HUMAN RIGHTS COMMISSION
TOTAL 7,864

HUMAN SERVICES, DEPARTMENT OF

Administration - Regional - Human Services

All Other 696,000 696,000

Provides for the allocation of funds due to an anticipated shortfall based on expenditure projections.

Administration - Income Maintenance

Positions - Other Count (2.0) (2.0)
 Personal Services 70,252 70,500

Provides for the allocation of funds for the transfer of 2 Fraud Investigator positions from the Regional Income Maintenance account.

Administration - Social Services

All Other 334,000

Provides for the allocation of funds for increased Dependent Care Planning and Development, Child Abuse and Neglect and Cross Disciplinary Training Project categorical grants.

Administration - Social Services

All Other 1,574,100

Provides for the allocation of funds for the federal match for the Maine Automated Child Welfare Information System (MACWIS).

Aid to Families with Dependent Children - Foster Care

All Other 716,000

Provides for the allocation of funds associated with increased federal participation in group home costs.

Health - Bureau of

All Other 627,212

Provides for the allocation of funds for the continued development of the HIV prevention project.

Health - Bureau of

All Other 73,976

Provides for the allocation of funds for the continued development of the Statewide Nutrition Support Network.

Health - Bureau of

2			
4	Positions - Other Count	(2.0)	(2.0)
	Personal Services	22,239	89,208
	All Other	100,000	100,000
6	TOTAL	<u>122,239</u>	<u>189,208</u>

8 Provides for the allocation
10 of funds for a Toxic
12 Substance and Disease
14 Registry project and the
16 establishment of one
18 Toxicologist position and one
20 Epidemiologist position.

Health - Bureau of

18			
20	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,239	52,955

22 Provides for the allocation
24 of funds to increase one
26 part-time Public Health
28 Physician position to one
30 full-time Public Health
32 Physician position in the
34 federally funded cancer
36 registry project.

Health - Bureau of

32			
34	Positions - Other Count	(-0.5)	(-0.5)
	Personal Services	(13,239)	(52,955)

36 Provides for the deallocation
38 of funds for one part-time
40 Public Health Physician
42 position to be combined with
44 1/2-time Public Health
46 Physician position in the
48 cancer registry project.

Health - Bureau of

46			
48	Personal Services	1,563	6,209

48 Provides for the allocation
50 of funds for the
reclassification of one

Information System Support
Technician position to one
Information System Support
Specialist position.

Health - Bureau of

8			
8	Positions - Other Count	(1.0)	(1.0)
	Personal Services	7,396	29,584

12 Provides for the allocation
14 of funds for the transfer of
16 one Chemist Assistant
18 position from the public
20 health laboratory account,
22 Other Special Revenue to the
24 immunization program.

Health - Bureau of

20			
22	All Other	(4,000)	
	Capital Expenditures	4,000	

24 TOTAL -0-

26 Provides for the allocation
28 of funds through a line
30 category transfer for the
32 purchase of capital equipment
34 in the Wellhead Protection
36 Program.

Health - Bureau of

36			
36	All Other		(2,500)
	Capital Expenditures		2,500

38 TOTAL -0-

40 Provides for the allocation
42 of funds through a line
44 category transfer for the
46 purchase of capital equipment
48 in the Radiological Health
50 Program.

Income Maintenance - Regional

48			
48	Positions - Other Count	(-2.0)	(-2.0)
	Personal Services	(70,252)	(70,500)

2 Provides for the deallocation
of funds through the transfer
4 of 2 Fraud Investigator
positions to the Fraud
6 Investigation Recovery Unit
of the Bureau of Family
8 Independence.

10 **Maternal and Child Health**

12 All Other 146,301

14 Provides for the allocation
of funds for the continuation
16 of the Health Resources and
Services Administration's
18 School Health Initiative.

20 **Medical Care Administration**

22 Capital Expenditures 112,500 229,500

24 Provides for the allocation
of federal matching funds for
26 capital equipment needed to
support managed care and
28 Medicaid Management
Information System
30 development.

32 **Medical Care Administration**

34 All Other 27,750 27,750

36 Provides for the allocation
of federal matching funds
38 needed for actuarial and
other technical assistance
40 needed to implement managed
care.

42 **Aid to Families with Dependent
44 Children - Foster Care**

46 All Other 578,110

48 Provides for the allocation
of funds to increase the

2 foster parent board rate by
10%.

4 **Aid to Families with Dependent
6 Children - Foster Care**

8 All Other 474,753

10 Provides for the allocation
of funds for the additional
12 estimated number of children
to be served as a result of
14 child welfare initiatives in
state fiscal year 1996-97.

16 **DEPARTMENT OF HUMAN SERVICES**

18 **TOTAL** 967,448 5,702,703

20 **INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF**

22 **Office of the Commissioner -
Inland Fisheries and Wildlife**

24 All Other 66,000

26 Provides for the allocation
of funds for carrying out
28 surveys of hunters, anglers
and nonconsumptive wildlife
30 users.

32 **Enforcement Operations - Inland
34 Fisheries and Wildlife**

36 Personal Services 4,645

38 Provides for the allocation
of funds for 10% of the
40 salary and benefits for one
Director, Division of Safety,
42 Recreation and Education
position. The balance of the
44 funds are in Enforcement
Operations - Inland Fisheries
46 and Wildlife program, General
Fund and the Whitewater
48 Rafting - Inland Fisheries
and Wildlife program, Other
50 Special Revenue.

2	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
4	TOTAL	-0-	70,645
6	JUDICIAL DEPARTMENT		
8	Courts - Supreme, Superior, District and Administrative		
10	All Other	164,000	
12	Provides for the allocation of funds received from the "Brady Bill" to purchase a prorated share of a court management system to improve criminal history record information.		
14	Courts - Supreme, Superior, District and Administrative		
16	Capital Expenditures	200,000	
18	Provides for the allocation of funds received from the Department of Human Services to purchase a prorated share of a court management system to improve criminal history record information.		
20	Courts - Supreme, Superior, District and Administrative		
22	Capital Expenditures	75,000	
24	Provides for the allocation of funds from the Violence Against Women Act through the Justice Assistance Council to purchase a prorated share of a court management system to improve criminal history record information.		
26	Courts - Supreme, Superior, District and Administrative		
28	Capital Expenditures		
30	Provides for the allocation of funds from the Violence Against Women Act through the Justice Assistance Council to purchase a prorated share of a court management system to improve criminal history record information.		
32	Courts - Supreme, Superior, District and Administrative		
34	Capital Expenditures		
36	Provides for the allocation of funds from the Violence Against Women Act through the Justice Assistance Council to purchase a prorated share of a court management system to improve criminal history record information.		
38	Courts - Supreme, Superior, District and Administrative		
40	Capital Expenditures		
42	Provides for the allocation of funds from the Violence Against Women Act through the Justice Assistance Council to purchase a prorated share of a court management system to improve criminal history record information.		
44	Courts - Supreme, Superior, District and Administrative		
46	Capital Expenditures		
48	Provides for the allocation of funds from the Violence Against Women Act through the Justice Assistance Council to purchase a prorated share of a court management system to improve criminal history record information.		
50	Courts - Supreme, Superior, District and Administrative		

2	Capital Expenditures	558,000	
4	Provides for the allocation of funds from the Byrne fund through the Justice Assistance Council to purchase a prorated share of a court management system to improve criminal history record information.		
6	JUDICIAL DEPARTMENT		
8	TOTAL		997,000
10	LABOR, DEPARTMENT OF		
12	Administration - Bureau of Labor Standards		
14	Capital Expenditures	41,900	
16	Provides for the allocation of funds for computers and related costs associated with the automation efforts of the Bureau of Labor Standards.		
18	Regulation and Enforcement		
20	All Other	13,000	
22	Provides for the allocation of funds for software purchases associated with the automation efforts of the Bureau of Labor Standards.		
24	DEPARTMENT OF LABOR		
26	TOTAL		54,900
28	MARINE RESOURCES, DEPARTMENT OF		
30	Administration - Marine Resources		
32	All Other		23,311
34	Capital Expenditures		10,000
36	TOTAL		33,311
38	Provides for the allocation		
40			
42			
44			
46			
48			
50			

of funds through a transfer from the Bureau of Marine Sciences in order to properly identify an existing grant.

Marine Development - Bureau of

Positions - Other Count	(2.5)	(2.5)
Personal Services		127,805

Provides for the allocation of funds and the increase in headcount by 2.5, in order to correct an error in Public Law 1995, chapter 502.

Marine Sciences - Bureau of

All Other		(23,311)
Capital Expenditures		(10,000)
TOTAL		<u>(33,311)</u>

Provides for the deallocation of funds from a transfer to the Administration - Marine Resources account in order to properly identify an existing grant.

Marine Sciences - Bureau of

Positions - Other Count	(-2.5)	(-2.5)
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Provides for the decrease in headcount by 2.5, in order to correct an error in Public Law 1995, chapter 502.

DEPARTMENT OF MARINE RESOURCES

TOTAL		<u>127,805</u>
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MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

Mental Health Services - Community

All Other	647,710	1,295,420
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Provides for the allocation

of funds for Shelter Plus Care grants received from the federal Department of Housing and Urban Development.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TOTAL	<u>647,710</u>	<u>1,295,420</u>
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PUBLIC SAFETY, DEPARTMENT OF

Highway Safety - Department of Public Safety

All Other		(855,000)
Capital Expenditures		(500,000)

TOTAL		<u>(1,355,000)</u>
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Provides for the deallocation of funds for highway safety programs as authorized pursuant to Section 153 of the federal Intermodal Transportation Act of 1991, no seat belt law penalty funds returned to the Department of Transportation.

DEPARTMENT OF PUBLIC SAFETY

TOTAL		<u>(1,355,000)</u>
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SECTION A-3

TOTAL ALLOCATIONS	<u>4,434,276</u>	<u>8,919,507</u>
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Sec. A-4. Allocation. The following funds are allocated from the Other Special Revenue funds for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Building and Grounds Operations

All Other		125,000
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Provides for the allocation

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2 of funds from the Stripper
Well Fund to support
4 energy-related costs.

6 **Capital Construction - Repairs -
Improvements - Administration**

8 All Other 245,014

10 Provides for the allocation
12 of funds from the Stripper
Well Fund to support
14 energy-related costs.

16 **DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES**

18 **TOTAL** 370,014

20 **AUDIT, DEPARTMENT OF**

22 **Audit - Departmental Bureau**

24 Personal Services (15,000)
All Other 15,000

26 **TOTAL** -0-

28 Provides for the allocation
30 of funds through a line
32 category transfer to meet
34 start-up costs and other
operational expenses
associated with 8 new audit
positions.

36 **DEPARTMENT OF AUDIT**

38 **TOTAL** -0-

40 **BAXTER STATE PARK AUTHORITY**

42 **Baxter State Park Authority**

44 Positions - Other Count (2.0) (2.0)
Personal Services 19,300 60,300
All Other 1,400 300

46 **TOTAL** 20,700 60,600

48 Provides for the allocation
50 of funds for the

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2 establishment of 4 seasonal
Campground Ranger positions.

4 **Baxter State Park Authority**

6 Positions - Other Count (0.5) (0.5)
Personal Services 2,244 6,260
8 All Other 350 75

10 **TOTAL** 2,594 6,335

12 Provides for the allocation
14 of funds for the
establishment of one seasonal
16 Assistant Park Ranger
position.

18 **BAXTER STATE PARK AUTHORITY**

20 **TOTAL** 23,294 66,935

22 **CORRECTIONS, DEPARTMENT OF**

24 **Youth Center - Maine**

26 Positions - Other Count (7.0)
Personal Services 193,778
All Other 1,206,222

28 **TOTAL** 1,400,000

30 Provides for the allocation
32 of funds to establish 7
34 Training School Counselor I
positions to create a
36 reception and diagnostic unit
at the Maine Youth Center and
38 to contract for programs and
services outside of the Maine
Youth Center.

40 **DEPARTMENT OF CORRECTIONS**

42 **TOTAL** -0- 1,400,000

44 **ENVIRONMENTAL PROTECTION,
DEPARTMENT OF**

46 **Administration - Environmental**

48 **Protection**

50 Positions - Other Count (1.0)

2	Personal Services		37,713
	All Other		943
4	TOTAL		<u>38,656</u>

6 Provides for the allocation
8 of funds for the transfer of
10 one Data Control Specialist
12 position from the Air Quality
14 Control program, Federal
16 Expenditure Fund to be
18 reorganized to a Programmer
20 Analyst position.

Administration - Environmental Protection

16	Positions - Other Count	(-0.5)	(-0.5)
----	-------------------------	--------	--------

18 Provides for a correction in
20 headcount to Public Law 1995,
22 chapter 395, Part A. One
24 Conservation Aide position
26 was inadvertently counted as
one instead of 1/2 Other
Count.

Board of Environmental Protection Fund

28	Personal Services	2,087	9,215
30	All Other	52	230
32	TOTAL	<u>2,139</u>	<u>9,445</u>

34 Provides for the allocation
36 of funds for the
reorganization of one Deputy
Commissioner, Environmental
38 Protection position from
40 range 34 to range 88, to more
42 accurately reflect job
responsibilities.

Maine Environmental Protection Fund

44	Positions - Other Count	(0.5)	(0.5)
----	-------------------------	-------	-------

46 Provides for a correction in
48 headcount to Public Law 1995,
chapter 395, Part A. One
50 Conservation Aide position

2 was transferred to the
Administration -
4 Environmental Protection
program, Other Special
6 Revenue and was inadvertently
counted as a whole instead of
8 a 1/2 headcount.

Municipal Sewerage Construction

10	Positions - Other Count	(4.0)	(4.0)
12	Personal Services	54,723	207,777
14	All Other	1,368	5,194
16	TOTAL	<u>56,091</u>	<u>212,971</u>

18 Provides for the allocation
20 of funds for the transfer of
22 one Planning and Research
Assistant position, one
24 Assistant Environmental
Engineer position, one Senior
26 Environmental Engineer
position and one
Environmental Engineer
Services Manager position
28 from this same program,
Federal Expenditure Fund in
30 the last quarter of fiscal
year 1995-96.

Oil and Hazardous Materials Control

34	Positions - Other Count	(-1.0)	(-1.0)
36	Personal Services	(8,167)	(35,986)
38	All Other	(204)	(900)
40	TOTAL	<u>(8,371)</u>	<u>(36,886)</u>

42 Provides for the deallocation
44 of funds through the transfer
of one Environmental
Specialist II position to
46 another dedicated account in
this same program.

Oil and Hazardous Materials Control

48	Positions - Other Count	(4.0)	(4.0)
50	Personal Services	37,419	165,442

2	All Other	935	4,136
4	TOTAL	<u>38,354</u>	<u>169,578</u>
6	Provides for the allocation of funds for the transfer of 3 Environmental Specialist II positions from the Federal Expenditure Fund of this same program and the transfer of one Environmental Specialist II position from another dedicated account in this same program for remediation and monitoring of state hazardous waste sites.		
18	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
20	TOTAL	<u>88,213</u>	<u>393,764</u>
22	EXECUTIVE DEPARTMENT		
24	Public Advocate		
26	Personal Services	9,700	20,079
28	Provides for the allocation of funds to meet costs associated with a unit clarification decision.		
34	EXECUTIVE DEPARTMENT TOTAL		
34		<u>9,700</u>	<u>20,079</u>
36	HUMAN SERVICES, DEPARTMENT OF		
38	Aid to Families with Dependent Children		
40	All Other	1,900,000	1,000,000
44	Provides for the allocation of funds in this account in order to allow for the expenditure of anticipated incentive revenue funds.		
48	Aid to Families with Dependent Children		

2	All Other	1,694,146	2,173,192
4	Provides for the allocation of funds in the Aid to Families with Dependent Children Special Revenue account in order to allow for the expenditure of fiscal year 1994-95 carry-over incentive funds and anticipated incentive revenues during fiscal year 1995-96.		
16	Drinking Water Enforcement		
18	All Other		17,416
20	Provides for the allocation of funds for the continued development of the Maine Public Drinking Water program.		
26	General Assistance - Reimbursement to Cities and Towns		
28	All Other		200,000
30	Provides for the allocation of funds from the Stripper Well Fund to support energy-related costs.		
36	Health - Bureau of		
38	All Other	5,000	5,000
40	Provides for the allocation of funds for the transfer of allotment from the Public Health Nursing account.		
44	Health - Bureau of		
46	Positions - Other Count	(-1.0)	(-1.0)
48	Personal Services	(7,396)	(29,584)
50	Provides for the deallocation of funds through the transfer		

2 of one Chemist Assistant
 3 position from the Public
 4 Health Laboratory account to
 5 the Federal Project Grants
 6 account. Federal Expenditure
 7 Fund.

8 **Health - Bureau of**

10 All Other (5,000) (5,000)

12 Provides for the deallocation
 13 of funds through the transfer
 14 of allotment to the Special
 15 Revenue Health account.

16 **Health - Bureau of**

18 All Other (18,466)

20 Provides for deallocation of
 21 funds through the transfer of
 22 well child clinic dedicated
 23 allotment to the Special
 24 Revenue Health account.

26 **Health - Bureau of**

28 All Other 18,466

30 Provides for the allocation
 31 of funds for the transfer of
 32 allotment from the Public
 33 Health Nursing account.

36 **Health - Bureau of**

38 All Other (15,500)
 39 Capital Expenditures 15,500

40 TOTAL -0-

42 Provides for the allocation
 43 of funds through a line
 44 category transfer to purchase
 45 capital equipment in the
 46 radiation control program.

48 **Maine Water Well Drilling Program**

50

2 All Other 6,000

4 Provides for the allocation
 5 of funds for the continuation
 6 of the Maine Water Well
 7 Drilling Program.

8 **Purchased Social Services**

10 All Other 200,000 80,000

12 Provides for the allocation
 13 of funds from the recoupment
 14 of outstanding audits.

16 **DEPARTMENT OF HUMAN SERVICES**
 17 **TOTAL** 3,786,750 3,447,024

18 **INLAND FISHERIES AND WILDLIFE,**
 19 **DEPARTMENT OF**

22 **Maine Outdoor Heritage Fund**

24 Positions - Other Count (1.0) (1.0)
 25 Personal Services 31,730 61,800
 26 All Other 464,270 2,938,200
 27 Capital Expenditures 4,000

28 **TOTAL** 500,000 3,000,000

30 Provides for the allocation
 31 of funds to establish one
 32 Executive Director position
 33 for the administration and
 34 operation of the Maine
 35 Outdoor Heritage Fund as
 36 authorized by the Maine
 37 Revised Statutes, Title 12,
 38 section 7788.

40 **Public Information and Education -**
 41 **Division of**

44 Personal Services 10,000 11,000

46 Provides for the allocation
 47 of funds to extend one
 48 30-week full-time Gamekeeper
 49 position to 48 weeks in order
 50 to maintain wildlife,

2	exhibits and building and grounds care.		
4	Whitewater Rafting - Inland Fisheries and Wildlife		
6	Positions - Other Count	(0.5)	(0.5)
8	Personal Services	2,010	9,231
	All Other	(2,010)	(9,231)
10	TOTAL	<u>-0-</u>	<u>-0-</u>
12	Provides for the allocation of funds to establish one intermittent Assistant Game Warden position for 880 hours per year to enforce whitewater rafting laws.		
14			
16			
18			
20	Whitewater Rafting - Inland Fisheries and Wildlife		
22	Personal Services		15,329
24	All Other		(15,329)
26	TOTAL		<u>-0-</u>
28	Provides for the allocation of funds for 33% of the salary and benefits for one Director, Division of Safety, Recreation and Education position. The balance of the funding is in the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and Federal Expenditure Fund.		
30			
32			
34			
36			
38			
40	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
42	TOTAL	<u>510,000</u>	<u>3,011,000</u>
44	JUDICIAL DEPARTMENT		
46	Courts - Supreme, Superior, District and Administrative		
48	All Other	30,000	
50			

2	Provides for the allocation of funds from the State Justice Institute for the purpose of evaluating the video arraignment process in the Cumberland County Courthouse.		
4			
6			
8			
10	Courts - Supreme, Superior, District and Administrative		
12	All Other	29,760	15,000
	Capital Expenditures	3,600	
14	TOTAL	<u>33,360</u>	<u>15,000</u>
16	Provides for the allocation of funds from the State Justice Institute to develop a process to monitor mediation programs.		
18			
20			
22			
24	JUDICIAL DEPARTMENT		
	TOTAL	<u>63,360</u>	<u>15,000</u>
26			
28	LABOR, DEPARTMENT OF		
30	Safety Education and Training Programs		
32	Capital Expenditures	46,471	
34	Provides for the allocation of funds for computers and related costs associated with the automation efforts of the Bureau of Labor Standards.		
36			
38			
40	DEPARTMENT OF LABOR		
	TOTAL	<u>46,471</u>	
42			
44	MARINE RESOURCES, DEPARTMENT OF		
46	Administration - Marine Resources		
48	Positions - Other Count	(-2.0)	(-2.0)
	Personal Services	(36,624)	(48,832)
50	All Other	(62,500)	(80,000)

2	Capital Expenditures	(12,000)	
4	TOTAL	<u>(111,124)</u>	<u>(128,832)</u>

6 Provides for the deallocation of funds through the transfer of 2 Clerk Typist II positions and related All Other costs necessary for administering new lobster management requirements and for the costs of 5 Lobster Management Policy Council members to the Lobster Management Fund.

16 **Marine Patrol - Bureau of**

18	Positions - Other Count	(5.0)	(5.0)
20	Personal Services	116,012	154,682
22	All Other	92,800	120,400
24	Capital Expenditures	43,500	5,000
26	TOTAL	<u>252,312</u>	<u>280,082</u>

28 Provides for the allocation of funds for the transfer of 2 Clerk Typist II positions, one Boat Specialist position, 2 Marine Patrol Officer positions and related All Other for administering the new Lobster Management Fund.

34 **Marine Patrol - Bureau of**

36	Positions - Other Count	(-3.0)	(-3.0)
38	Personal Services	(79,388)	(105,850)
40	All Other	(30,300)	(40,400)
42	Capital Expenditures	(31,500)	(5,000)
44	TOTAL	<u>(141,188)</u>	<u>(151,250)</u>

46 Provides for the deallocation of funds through the transfer of one Boat Specialist position and 2 Marine Patrol Officer positions and related All Other and Capital Expenditures costs necessary

2 for enforcement of the new Lobster Management Fund.

4 **Marine Sciences - Bureau of**

6 All Other 2,500 5,000

8 Provides for the allocation of funds for the creation of a Paralytic Seafood Poisoning revolving fund.

12 **DEPARTMENT OF MARINE RESOURCES**

14 TOTAL 2,500 5,000

16 **MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF**

18 **Augusta Mental Health Institute**

20 Personal Services (615,748)

22 All Other 615,748

24 TOTAL -0-

26 Provides for the transfer of funds from Personal Services to All Other in order to fund the shortfall in the contractual services for physician coverage.

34 **Augusta Mental Health Institute**

36 All Other 48,536

38 Capital Expenditures 563

40 TOTAL 49,099

42 Provides for the allocation of funds to purchase drugs for patients and funds to upgrade the Augusta Mental Health Institute's local area network. The state match for this has already been allotted through an unencumbered balance forward financial order.

2	Bangor Mental Health Institute	
4	All Other	68,031
	Capital Expenditures	1,845
6		
	TOTAL	<u>69,876</u>

8 Provides for the allocation
10 of funds to purchase drugs
12 for patients and an air
14 conditioner. The state match
16 for this has already been
allotted through an
unencumbered balance forward
financial order.

18	Bangor Mental Health Institute	
20	All Other	(18,927)
	Capital Expenditures	18,927
22		
	TOTAL	<u>-0-</u>

24 Provides for the allocation
26 of funds to purchase
28 automated time clocks, a
30 medical records scanner and
32 computer hardware for a local
area network system. Savings
are from food costs due to a
declining census.

34	Bangor Mental Health Institute	
36	Positions - Other Count	(-23.5)
	Personal Services	(524,006)
38	All Other	(98,755)
40		
	TOTAL	<u>(622,761)</u>

42 Provides for the deallocation
44 of funds through the
46 elimination of one Nurse III
48 position, 2 Nurse II
positions, one Nurse I
position, 3 Licensed
Assistant Team Leader
50 positions, 10 Mental Health

2 Worker I positions, one
4 Habilitation Aide position,
one Psychiatric Social Worker
6 II position, one Ward Clerk
position, one Institutional
8 Custodial Worker position and
one part-time Psychologist
10 III position due to the
closing of the K-1 unit at
12 Bangor Mental Health
Institute. These positions
14 will be eliminated no later
than September 14, 1996. The
16 department shall ensure that
the current number of beds
18 are maintained until March
14, 1997 in case there are
emergency needs.

20	Bangor Mental Health Institute		
22	Positions - Other Count	(2.0)	(2.0)
	Personal Services	9,015	46,244

24 Provides for the allocation
26 of funds for the transfer of
28 one Clerk Typist II position
and one Painter position from
30 the General Fund as a result
of downsizing.

32	Bangor Mental Health Institute		
34	Positions - Other Count	(9.0)	(9.0)
	Personal Services	112,153	208,284

38 Provides for the allocation
40 of funds for the transfer of
42 5 Mental Health Worker I
positions, 2 Mental Health
44 Worker II positions, one
Assistant Team Leader
46 position and one Habilitation
Aide position from the
48 General Fund as a result of
the closure of 2 halfway
houses.

50 **Administration - Mental Health
and Mental Retardation**

2	All Other	188,400
4	Provides for the allocation of funds to improve system network connections.	
6		
8	Augusta Mental Health Institute	
10	All Other	109,235
12	Provides for the allocation of funds due to a change in the federal match rate for federal fiscal year 1997 from 63.32% to 63.62%.	
14		
16		
18	Bangor Mental Health Institute	
20	All Other	116,548
22	Provides for the allocation of funds due to a change in the federal match rate for federal fiscal year 1997 from 63.32% to 63.62%.	
24		
26		
28	Mental Health Services - Community	
30	All Other	1,918,313
32	Provides for the allocation of funds to create an integrated system of crisis services.	
34		
36		
38	Mental Health Services - Community	
40	All Other	600,000
42	Provides for the allocation of funds to expand individualized vocational services, expand employer-based initiatives to provide supported training and technical assistance and establish a career center to provide information and assistance for consumers to	
44		
46		
48		
50		

2	pursue their expressed career interests.		
4			
6	Mental Health Services - Community		
8	All Other		120,000
10	Provides for the allocation of funds for consumer initiatives that will provide peer services, education and training and support and for the development of consumer information centers.		
12			
14			
16			
18	Mental Health Services - Community		
20	All Other	1,000	201,000
22	Provides for the allocation of funds to establish statewide, regionally based training regarding treatment of trauma survivors and the establishment of a trauma survivors coalition.		
24			
26			
28	Mental Health Services - Community		
30	All Other		60,000
32	Provides for the allocation of funds to conduct training for mental health system providers regarding services to the geriatric population.		
34			
36			
38	Mental Health Services - Community		
40	All Other		8,000
42	Provides for the allocation of funds to support training for mental health and mental retardation professionals on issues involved in working with persons with dual diagnoses of mental health and mental retardation.		
44			
46			
48			
50			

2	Mental Health Services - Community		
4	All Other		96,000
6	Provides for the allocation		
8	of funds to support a variety		
10	of public education programs		
12	designed to educate the		
14	public regarding mental		
16	illness, the myths and stigma		
18	associated with it, and the		
20	rights of people with mental		
22	illness and their families.		
24	Mental Health Services - Community		
26	Medicaid		
28	All Other		616,596
30	Provides for the allocation		
32	of funds to develop community		
34	resources for 47 AMHI		
36	long-stay patients in fiscal		
38	year 1997.		
40	DEPARTMENT OF MENTAL HEALTH		
42	AND MENTAL RETARDATION		
44	TOTAL	<u>241,143</u>	<u>3,665,859</u>
46	PROFESSIONAL AND FINANCIAL		
48	REGULATION, DEPARTMENT OF		
50	Banking - Bureau of		
52	Positions - Other Count	(1.0)	(1.0)
54	Personal Services	26,150	62,750
56	All Other	5,000	10,000
58	Capital Expenditures	4,000	
60	TOTAL	<u>35,150</u>	<u>72,750</u>
62	Provides for the allocation		
64	of funds to reflect the		
66	establishment of one		
68	Principal Securities		
70	Specialist position to assist		
72	small businesses in this		
74	State in using the Small		
76	Corporate Offering		

2	Registration (SCOR) program,		
4	or other appropriate vehicle		
6	under the securities law, to		
8	raise capital.		
10	DEPARTMENT OF PROFESSIONAL AND		
12	FINANCIAL REGULATION		
14	TOTAL	<u>35,150</u>	<u>72,750</u>
16	PUBLIC SAFETY, DEPARTMENT OF		
18	Turnpike Enforcement		
20	Positions - Other Count	(3.0)	(3.0)
22	Personal Services	54,690	203,256
24	All Other	11,013	39,529
26	Capital Expenditures	77,100	
28	TOTAL	<u>142,803</u>	<u>242,785</u>
30	Provides for the allocation		
32	of funds for the		
34	establishment of one State		
36	Police Sergeant position and		
38	2 State Police Trooper		
40	positions, as requested by		
42	the Maine Turnpike Authority,		
44	to provide additional law		
46	enforcement services required		
48	on the turnpike.		
50	DEPARTMENT OF PUBLIC SAFETY		
52	TOTAL	<u>142,803</u>	<u>242,785</u>
54	TRANSPORTATION, DEPARTMENT OF		
56	Transportation Services		
58	All Other		213,060
60	Provides for the allocation		
62	of funds from the Stripper		
64	Well Fund to support public		
66	transportation programs.		
68	DEPARTMENT OF TRANSPORTATION		
70	TOTAL		<u>213,060</u>
72	SECTION A-4		
74	TOTAL ALLOCATIONS	<u>4,949,384</u>	<u>12,923,270</u>

2 **Sec. A-5. Allocation.** The following funds are allocated from
 4 the Federal Block Grant Fund for the fiscal years ending June 30,
 1996 and June 30, 1997 to carry the purposes of this Part.

	1995-96	1996-97
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
Community Development Block Grant Program		
14 All Other	2,650,000	
16 Provides for the allocation 18 of funds from community development block grant funds 20 to cities and towns.		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
22 TOTAL	2,650,000	
HUMAN SERVICES, DEPARTMENT OF		
Administration - Social Services		
28 All Other		3,524,502
30 Provides for the allocation 32 of funds from the transfer of Child Care Development grant 34 funds from the Purchased Social Services Block Grant 36 account in fiscal year 1996-97.		
Dental Disease Prevention		
40 All Other		20,000
42 Provides for the allocation 44 of funds from the Preventative Health and Human 46 Services Block Grant for the continued development of the 48 Dental Disease Prevention program.		

Health - Bureau of		
4 All Other		(20,000)
6 Provides for the deallocation 8 of funds from the Preventative Health and Human 10 Services Block Grant in the Administration - Block Grant 12 account.		
Purchased Social Services		
14 All Other		(3,524,502)
16 Provides for the deallocation 18 of funds through the transfer of Child Care and Development 20 grant funds to the Administration - Social 22 Services Block Grant account in fiscal year 1996-97.		
Community Services Block Grant		
26 Positions - Legislative Count	(-1.0)	(-1.0)
28 Personal Services	(10,712)	(41,459)
30 Provides for the deallocation 32 of funds from the transfer of one Management Analyst II 34 position to the Purchased Social Services program.		
Purchased Social Services		
38 Positions - Legislative Count	(1.0)	(1.0)
40 Personal Services	10,712	41,459
42 Provides for the allocation 44 of funds for the transfer of one Management Analyst II 46 position from the Community Services Block Grant program.		
DEPARTMENT OF HUMAN SERVICES		
48 TOTAL	-0-	-0-
MENTAL HEALTH AND MENTAL RETARDATION,		

DEPARTMENT OF

Mental Health Services - Children

All Other 8,934

Provides for the allocation funds from the unexpended balance from the prior fiscal year in order to contract services for community mental health services for children.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TOTAL 8,934

SECTION A-5

TOTAL ALLOCATIONS \$2,658,934 \$-0-

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accounts and Control - Bureau of

Personal Services \$5,108 \$5,548

Taxation - Bureau of

Personal Services 4,662 3,976

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL 9,770 9,524

CONSERVATION, DEPARTMENT OF

Forest Fire Control - Division of

Personal Services 2,040 1,231

Land Use Regulation Commission

Personal Services 3,871 2,416

Parks - General Operations

Personal Services 595 1,169

DEPARTMENT OF CONSERVATION TOTAL

6,506 4,816

EDUCATION, DEPARTMENT OF

Rehabilitation Services

Personal Services 1,881 1,229

Division of School Business Services

Personal Services 774

DEPARTMENT OF EDUCATION TOTAL

2,655 1,229

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Land Quality Control

Personal Services 1,762 2,030

DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL

1,762 2,030

GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON

Governmental Ethics and Election Practices - Commission on

Personal Services 3,718 3,592

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2	TOTAL	3,718	3,592
4	HUMAN SERVICES, DEPARTMENT OF		
6	Administration - Human Services		
8	Personal Services	17,800	19,950
10	Health - Bureau of		
12	Personal Services	3,150	2,350
14	Medical Care Administration		
16	Personal Services	9,460	11,495
18	DEPARTMENT OF HUMAN SERVICES		
20	TOTAL	<u>30,410</u>	<u>33,795</u>
22	INLAND FISHERIES AND WILDLIFE,		
24	DEPARTMENT OF		
26	ATV Safety and Educational Program		
28	Personal Services	3,572	
30	Office of the Commissioner -		
32	Inland Fisheries and Wildlife		
34	Personal Services		5,779
36	DEPARTMENT OF INLAND FISHERIES		
38	AND WILDLIFE		
40	TOTAL	<u>3,572</u>	<u>5,779</u>
42	LABOR, DEPARTMENT OF		
44	Regulation and Enforcement		
46	Personal Services	1,877	10,824
48	DEPARTMENT OF LABOR		
50	TOTAL	<u>1,877</u>	<u>10,824</u>
	LIBRARY, MAINE STATE		
	Administration - Library		
	Personal Services	5,680	5,500

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

2	MAINE STATE LIBRARY		
4	TOTAL	<u>5,680</u>	<u>5,500</u>
6	MUSEUM, MAINE STATE		
8	Administration - Museum		
10	Personal Services	1,754	1,064
12	MAINE STATE MUSEUM		
14	TOTAL	<u>1,754</u>	<u>1,064</u>
16	PUBLIC SAFETY, DEPARTMENT OF		
18	Drug Enforcement Agency		
20	Personal Services	1,531	1,549
22	DEPARTMENT OF PUBLIC SAFETY		
24	TOTAL	<u>1,531</u>	<u>1,549</u>
26	SECTION		
28	TOTAL APPROPRIATIONS	<u>69,235</u>	<u>79,702</u>
30	Sec. B-2. Allocation. There are allocated from the Highway		
32	Fund for the fiscal years ending June 30, 1996 and June 30,		
34	1997, to the departments listed, the sums identified in the		
36	following, in order to provide funding for approved		
38	reclassifications and range changes.		
40		<u>1995-96</u>	<u>1996-97</u>
42	SECRETARY OF STATE, DEPARTMENT		
44	OF THE		
46	Administration - Motor Vehicles		
48	Personal Services	2,418	4,114
50	DEPARTMENT OF THE SECRETARY		
	OF STATE		
	TOTAL	<u>2,418</u>	<u>4,114</u>
	TRANSPORTATION, DEPARTMENT OF		
	Administration and Planning		
	Personal Services	8,813	9,385
	Highway and Bridge Improvement		

COMMITTEE AMENDMENT

2	Personal Services	20,613	29,916
4	DEPARTMENT OF TRANSPORTATION		
6	TOTAL	<u>29,426</u>	<u>39,301</u>
8	SECTION		
8	TOTAL ALLOCATIONS	<u>31,844</u>	<u>43,415</u>

10 **Sec. B-3. Allocation.** There are allocated from the Federal
 12 Expenditures Fund for the fiscal years ending June 30, 1996 and
 14 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
16			
18	EDUCATION, DEPARTMENT OF		
20	Division of Applied Technology		
22	Personal Services	1,508	2,895
24	All Other	(1,508)	(2,895)
26	TOTAL	<u>-0-</u>	<u>-0-</u>
28	Blind and Visually Impaired -		
28	Division for the		
30	Personal Services	1,432	1,915
32	All Other	(1,432)	(1,915)
34	TOTAL	<u>-0-</u>	<u>-0-</u>
36	Rehabilitation Services		
38	Personal Services	2,623	3,069
40	All Other	(2,623)	(3,069)
42	TOTAL	<u>-0-</u>	<u>-0-</u>
44	Preschool Handicapped		
46	Personal Services	1,294	2,317
48	DEPARTMENT OF EDUCATION		
50	TOTAL	<u>1,294</u>	<u>2,317</u>

ENVIRONMENTAL PROTECTION,
 DEPARTMENT OF

2	Administration - Environmental		
4	Protection		
6	Personal Services	3,528	2,302
8	DEPARTMENT OF ENVIRONMENTAL		
10	PROTECTION		
12	TOTAL	<u>3,528</u>	<u>2,302</u>
14	HISTORIC PRESERVATION		
16	COMMISSION, MAINE		
18	Historic Preservation Commission		
20	Personal Services	1,105	1,630
22	MAINE HISTORIC PRESERVATION		
24	COMMISSION		
26	TOTAL	<u>1,105</u>	<u>1,630</u>
28	HUMAN SERVICES, DEPARTMENT OF		
30	Administration - Regional -		
32	Human Services		
34	Personal Services	1,250	1,300
36	Health - Bureau of		
38	Personal Services	2,800	1,350
40	Medical Care Administration		
42	Personal Services	6,925	6,090
44	DEPARTMENT OF HUMAN SERVICES		
46	TOTAL	<u>10,975</u>	<u>8,740</u>
48	MARINE RESOURCES, DEPARTMENT OF		
50	Marine Sciences - Bureau of		
	Personal Services	2,395	1,981
	DEPARTMENT OF MARINE RESOURCES		
	TOTAL	<u>2,395</u>	<u>1,981</u>
	SECTION		

2	TOTAL ALLOCATIONS	19,297	16,970
4	Sec. B-4. Allocation. 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.		
8		1995-96	1996-97
10	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
12	Administration - Environmental Protection		
14	Personal Services	2,469	2,179
16	Maine Environmental Protection Fund		
18	Personal Services	1,768	1,807
20	Oil and Hazardous Materials Control		
22	Personal Services	2,582	3,962
24	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
26	TOTAL	<u>6,819</u>	<u>7,948</u>
28	LABOR, DEPARTMENT OF		
30	Safety Education and Training Programs		
32	Personal Services	4,805	2,891
34	DEPARTMENT OF LABOR		
36	TOTAL	<u>4,805</u>	<u>2,891</u>
38	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
40	Nursing - Board of		
42	Personal Services	10,400	7,400
44	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
46			
48			
50			

2	TOTAL	10,400	7,400
4	SECTION		
6	TOTAL ALLOCATIONS	<u>22,024</u>	<u>18,239</u>
8	Sec. B-5. Allocation. There are allocated from the Federal Block Grant 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.		
10		1995-96	1996-97
12	EXECUTIVE DEPARTMENT		
14	Office Of Substance Abuse		
16	Personal Services	1,354	954
18	All Other	(1,354)	(954)
20	EXECUTIVE DEPARTMENT		
22	TOTAL	<u>-0-</u>	<u>-0-</u>
24	SECTION		
26	TOTAL ALLOCATIONS	<u>-0-</u>	<u>-0-</u>
28	Sec. B-6. Allocation. There are allocated from the Highway Garage 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.		
30		1995-96	1996-97
32	TRANSPORTATION, DEPARTMENT OF		
34	Motor Transport Service		
36	Personal Services	1,138	520
38	All Other	(1,138)	(520)
40	DEPARTMENT OF TRANSPORTATION		
42	TOTAL	<u>-0-</u>	<u>-0-</u>
44	SECTION		
46	TOTAL ALLOCATIONS	<u>\$-0-</u>	<u>\$-0-</u>
48			
50			

2 **Sec. C-1. Appropriation.** There are appropriated from the
 4 General Fund for the fiscal years ending June 30, 1996 and June
 6 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
10 ADMINISTRATIVE AND FINANCIAL		
12 SERVICES, DEPARTMENT OF		
14 Taxation - Bureau of		
16 Personal Services	(\$9,770)	(\$9,524)
18 Provides funds for approved		
20 reclassifications in this		
22 program and the Accounts and		
24 Control-Bureau program.		
26 Funding for 9		
reclassifications in Public		
Law 1995, chapter 368, Part		
B, is no longer necessary as		
a result of the department's		
approved productivity plan.		
28 DEPARTMENT OF ADMINISTRATIVE AND		
30 FINANCIAL SERVICES		
TOTAL	(9,770)	(9,524)
32 CONSERVATION, DEPARTMENT OF		
34 Forest Fire Control -		
36 Division of		
38 All Other	(2,040)	(1,231)
40 Provides funds for an		
approved reclassification.		
42 Land Use Regulation Commission		
44 All Other	(3,871)	(2,416)
46 Provides funds for an		
approved reclassification.		
48 Parks - General Operations		
50		

2 Personal Services	(595)	(1,169)
4 Provides funds for an		
6 approved reclassification		
from the reduction in weeks		
of one Laborer I position.		
8 DEPARTMENT OF CONSERVATION		
10 TOTAL	(6,506)	(4,816)
12 EDUCATION, DEPARTMENT OF		
14 Rehabilitation Services		
16 All Other	(1,881)	(1,229)
18 Provides funds for an		
approved reclassification.		
20 Division of School Business		
22 Services		
24 All Other	(774)	
26 Provides funds for an		
approved reclassification.		
28 DEPARTMENT OF EDUCATION		
30 TOTAL	(2,655)	(1,229)
32 ENVIRONMENTAL PROTECTION,		
34 DEPARTMENT OF		
36 Land Quality Control		
38 All Other	(1,762)	(2,030)
40 Provides funds for an		
approved reclassification.		
42 DEPARTMENT OF ENVIRONMENTAL		
44 PROTECTION		
46 TOTAL	(1,762)	(2,030)
48 GOVERNMENTAL ETHICS AND ELECTION		
50 PRACTICES, COMMISSION ON		
Governmental Ethics and Election		
Practices		

2	Personal Services	(2,123)	(1,758)
4	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES TOTAL	<u>(2,123)</u>	<u>(1,758)</u>
6	HUMAN SERVICES, DEPARTMENT OF		
8	Administration - Human Services		
10	All Other	(17,800)	(19,950)
12	Provides funds for approved reclassifications.		
14			
16	Health - Bureau of		
18	All Other	(3,150)	(2,350)
20	Provides funds for an approved reclassification.		
22			
24	Medical Care Administration		
26	All Other	(9,460)	(11,495)
28	Provides funds for approved reclassifications.		
30	DEPARTMENT OF HUMAN SERVICES TOTAL	<u>(30,410)</u>	<u>(33,795)</u>
32			
34	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
36	ATV Safety and Educational Program		
38	All Other	(3,572)	
40	Provides funds for an approved reclassification.		
42			
44	Administrative Services - Inland Fisheries and Wildlife		
46	All Other		(5,779)
48	Provides funds for an approved range change.		
50			

2	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
4	TOTAL	<u>(3,572)</u>	<u>(5,779)</u>
6	LABOR, DEPARTMENT OF		
8	Regulation and Enforcement		
10	All Other	(1,877)	(10,824)
12	Provides funds for approved reclassifications.		
14			
16	DEPARTMENT OF LABOR TOTAL	<u>(1,877)</u>	<u>(10,824)</u>
18	LIBRARY, MAINE STATE		
20	Library Development Services		
22	Personal Services	(5,680)	
24	Provides funds for an approved reclassification due to a reorganization in the Administration-Library program. Funds are available from salary savings.		
26			
28			
30	Reader and Information Services - Library		
32			
34	Personal Services		(5,500)
36	Provides funds for an approved reclassification in the Administration-Library program. Funds are available from the elimination of a position.		
38			
40			
42			
44	MAINE STATE LIBRARY TOTAL	<u>(5,680)</u>	<u>(5,500)</u>
46	MUSEUM, MAINE STATE		
48	Exhibit Design and Preparation - Museum		
50			

2	Personal Services	(1,754)	
4	Provides funds for an approved reclassification in the Administration-Museum program. Funds are available from salary savings.		
8	Research and Collection - Museum		
10	Personal Services	(1,064)	
12	Provides funds for an approved reclassification through a position downgrade in the Administration-Museum program.		
18	MAINE STATE MUSEUM		
20	TOTAL	<u>(1,754)</u>	<u>(1,064)</u>
22	PUBLIC SAFETY, DEPARTMENT OF		
24	State Police		
26	Personal Services	(1,531)	(1,549)
28	Provides funds for an approved reclassification in the Drug Enforcement Agency program from the elimination of a position.		
34	DEPARTMENT OF PUBLIC SAFETY		
36	TOTAL	<u>(1,531)</u>	<u>(1,549)</u>
38	SECTION		
40	TOTAL APPROPRIATIONS	<u>(67,640)</u>	<u>(77,868)</u>
42	Sec. C-2. Allocation. There are allocated from the Highway 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		1995-96	1996-97
48	SECRETARY OF STATE, DEPARTMENT OF THE		
50			

	Administration - Motor Vehicles		
2	Personal Services	(2,418)	(4,114)
4	Provides funds for an approved reclassification from budgeted overtime.		
8	DEPARTMENT OF THE SECRETARY OF STATE		
10	TOTAL	<u>(2,418)</u>	<u>(4,114)</u>
12	TRANSPORTATION, DEPARTMENT OF		
14	Administration and Planning		
16	All Other	(8,813)	(9,385)
18	Provides funds for approved reclassifications.		
20	Highway and Bridge Improvement		
22	All Other	(20,613)	(29,916)
24	Provides funds for approved reclassifications.		
28	DEPARTMENT OF TRANSPORTATION		
30	TOTAL	<u>(29,426)</u>	<u>(39,301)</u>
32	SECTION		
34	TOTAL ALLOCATIONS	<u>(31,844)</u>	<u>(43,415)</u>
36	Sec. C-3. Allocation. There are allocated from Other Special Revenue funds for the fiscal year ending June 30, 1996, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.		
40			1995-96
42	LABOR, DEPARTMENT OF		
44	Safety Education and Training Programs		
46	Personal Services		29,259
48	Provides funds for the retroactive payment		
50			

of reclassifications in the Regulation and Enforcement General Fund program.

DEPARTMENT OF LABOR
 TOTAL 29,259

SECTION
 TOTAL ALLOCATIONS \$29,259

PART D

Sec. D-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Job Training Consolidation - Statewide

All Other \$2,250,000

Provides for the appropriation of funds to offset a deappropriation in Public Law 1995, chapter 368, Part 00.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 TOTAL 2,250,000

EDUCATION, DEPARTMENT OF

Jobs for Maine's Graduates

All Other (181,981)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part 00.

DEPARTMENT OF EDUCATION
 TOTAL (181,981)

HUMAN SERVICES, DEPARTMENT OF

Welfare Employment, Education and Training

All Other (569,985)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part 00.

DEPARTMENT OF HUMAN SERVICES
 TOTAL (569,985)

LABOR, DEPARTMENT OF

Displaced Homemakers Program

All Other (95,188)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part 00.

Job Training Partnership Program

All Other (200,482)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part 00.

Star

Personal Services (39,213)
 All Other (156,418)

TOTAL (195,631)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part 00.

DEPARTMENT OF LABOR
 TOTAL (491,301)

MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

Mental Health Services - Community

All Other (112,000)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part 00.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION TOTAL

(112,000)

MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE

Maine Technical College System - Board of Trustees

All Other (200,000)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part 00.

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM TOTAL

(200,000)

TOTAL APPROPRIATIONS \$694,733

PART E

Sec. E-1. 30-A MRSA §5681, sub-§5-A is enacted to read:

5-A. Temporary exception. Notwithstanding subsection 5, the Treasurer of State may not transfer to the Local Government Fund an amount equal to 5.1% of the receipts from the taxes imposed under Title 36, Part 3 on sales of prepared food in establishments that are licensed for on-premises consumption of liquor, pursuant to Title 28-A, chapter 43.

This subsection is repealed on June 30, 1997.

Sec. E-2. 36 MRSA c. 370, as enacted by PL 1993, c. 410, Pt. YY, §2 and affected by §6, is repealed.

Sec. E-3. 36 MRSA §5219-J, as enacted by PL 1993, c. 711, §2 and affected by §3, is repealed.

Sec. E-4. Effective date. This Part takes effect January 1, 1997.

Sec. E-5. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1996-97

HUMAN SERVICES, DEPARTMENT OF Intermediate Care - Payments to Providers

All Other (\$2,508,466)

Deappropriates funds due to savings resulting from the repeal of the Gross Receipts Tax effective January 1, 1997.

Sec. E-6. Allocation. The following funds are allocated from the Federal Expenditure Fund to carry out the purposes of this Part.

1996-97

HUMAN SERVICES, DEPARTMENT OF Intermediate Care - Payments to Providers

All Other (\$4,330,318)

Deallocates funds due to savings resulting from the repeal of the Gross Receipts Tax effective January 1, 1997.

PART F

Sec. F-1. Calculation and transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall calculate the amounts in sections 4 to 8 of this Part that apply against each Federal Expenditure Fund, Other Special Revenue, Federal Block Grant fund, Internal Service fund and Enterprise fund account for all departments and agencies based on the proportionate share of employer retirement costs for the retiree health insurance share and employer health insurance costs for the state employee health insurance share paid in fiscal year 1994-95 from the Personal Services appropriations and

allocations of the affected accounts. Notwithstanding Title 5, section 1585, the State Budget Officer shall calculate and transfer the amounts from each affected account to the Payroll Withholding Fund no later than July 31, 1996.

Sec. F-2. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services \$1,767,829

Provides for the appropriation of funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

Sec. F-3. Allocation. The following funds are allocated from the Highway Fund to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services 688,830

Provides for the allocation of funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

Sec. F-4. Allocation. The following funds are allocated from the Federal Expenditure Fund to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services 613,369

Provides for the allocation of funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

Sec. F-5. Allocation. The following funds are allocated from Other Special Revenue to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services 492,172

Provides for the allocation of funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

Sec. F-6. Allocation. The following funds are allocated from the Federal Block Grant fund to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services 28,684

Provides for the allocation of funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

Sec. F-7. Allocation. The following funds are allocated from the various Internal Service funds to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services 130,457

Provides for the allocation of funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

Sec. F-8. Allocation. The following funds are allocated from the various Enterprise funds to carry out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services \$55,107

Provides for the allocation of funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

PART G

Sec. G-1. 5 MRSA §1742, sub-§7, as amended by PL 1989, c. 483, Pt. A, §14, is further amended to read:

7. Approve plans for public improvements. To approve all proposals, plans, specifications and contracts for public improvements which that the State or any of its agencies hold in fee or by leasehold interest and for school administrative unit projects costing in excess of \$100,000. The commissioner shall, upon the request of a school administrative unit, provide consultation for any public improvement regardless of cost. The Bureau of General Services may assess school administrative units the reasonable cost of services provided by the bureau for school construction projects for which budgets have been established subsequent to July 1, 1995;

Sec. G-2. Carrying balances - Inland Fisheries and Wildlife Program; lapsed balances. Notwithstanding any other provision of law, \$278,260 in fiscal year 1995-96 in the Carrying Balances - Inland Fisheries and Wildlife Program lapse to the General Fund as a result of a revenue shortfall in fiscal year 1994-95.

Sec. G-3. Federal account consolidation. In the 1996-1997 biennium only, a department or agency head may consolidate federally funded accounts into one or more accounts by financial order, upon recommendation to the State Budget Officer and approval by the Governor, in order to adapt to the restructuring of federal funding.

Sec. G-4. Department of Mental Health and Mental Retardation; General Fund revenue. The Department of Mental Health and Mental Retardation shall seek reimbursement of expenditures under Medicaid Title XIX, 42 United States Code, Sections 1396 to 1396v (1988), for Medicaid cost settlements due the department in the amount of \$2,425,347 in fiscal year 1995-96 to be credited as General Fund undedicated revenue.

Sec. G-5. Department of Mental Health and Mental Retardation; rate revision. The Department of Mental Health and Mental Retardation shall recommend, with the approval of the Department of Human Services, revised mental retardation case management rates for the purpose of receiving Medicaid reimbursements consistent with client costs. This rate adjustment will result in additional General Fund undedicated revenue of \$690,353 in fiscal year 1995-96 and \$1,006,084 in fiscal year 1996-97.

Sec. G-6. Transfer. The Department of Inland Fisheries and Wildlife may transfer by financial order \$200,483 in fiscal year 1995-96 from the Carrying Balances - Inland Fisheries and Wildlife Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife Program, General Fund to increase funding for retirement costs for the 70% retirement plan positions.

Sec. G-7. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$50,000 from the Special Administrative Account, Other Special Revenue account in the Department of Labor to General Fund undedicated revenue no later than June 30, 1996.

Sec. G-8. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$333,397 from the Maine State Housing Authority, Other Special Revenue account to General Fund undedicated revenue no later than June 30, 1996.

adjustment factor under section 15654, subsection 1, paragraph B must be adjusted by an amount sufficient to provide this additional funding for program costs. The following subsidizable costs may not be reduced:

- (1) Principal and interest on approved school construction costs; and
- (2) Approved lease costs.

Sec. J-3. Basic elementary and secondary per-pupil operating rates, per-pupil guarantee and statewide factor. The basic elementary per-pupil operating rate for fiscal year 1996-97 is \$2,880 and the basic secondary per-pupil operating rate for fiscal year 1996-97 is \$3,799. The foundation per-pupil operating rate for fiscal year 1996-97 is \$3,139. The per-pupil guarantee for fiscal year 1996-97 is \$3,513. The statewide factor for fiscal year 1996-97 is 0.54972.

Sec. J-4. Basic education allocation. The basic allocation of state and local funds for fiscal year 1996-97 for the purposes listed in this Part is as follows.

	1996-97
Operating Costs	
Per-pupil guarantee pursuant to the Maine Revised Statutes, Title 20-A, section 15653	\$760,148,480
Less amount shifted to Transportation Operating	(4,500,000)
Adjusted Operating Costs Total	<u>755,648,480</u>
Program Costs	
Early Childhood	234,967
Special Education (Local)	114,163,917
Special Education (Tuition and Board)	11,718,967
Vocational Education	23,277,908
Transportation Operating	56,881,377
Bus Purchases	4,500,000

Program Costs Total	<u>210,777,136</u>
Adjusted Program Costs	
Less percentage reduction pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(42,682,370)
Plus amount shifted to Transportation Operating	4,500,000
Adjusted Program Costs Total	<u>172,594,766</u>
Debt Service Costs	
Principal and Interest	63,404,830
Approved Leases	5,141,798
Insured Value Factor	2,022,516
Debt Service Costs Total	<u>70,569,144</u>
Adjusted Debt Service Costs	
Less percentage reduction of insured value factor pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(409,559)
Adjusted Debt Service Costs Total	<u>70,159,585</u>
Combined Allocations	998,402,831
Minimum State Allocation	988,911
TOTAL ALLOCATION	<u>999,391,742</u>

Sec. J-5. Subsidy indexes. This section establishes mill rates as follows: Operating cost millage, 5.02 mills; program millage limit, 1.03 mills; and debt service millage, 0.48 mills.

Sec. J-6. Appropriation. The appropriation provided for General Purpose Aid for Local Schools for the fiscal year

beginning July 1, 1996 and ending June 30, 1997 is calculated as follows.

	1996-97
STATE ALLOCATION	523,996,108
Adjustment to Maintain State Share of Operating Cost Allocation	818,911
Total Adjusted State Allocation	<u>524,815,019</u>
ADJUSTMENTS AND MISCELLANEOUS COSTS	
Cost of Geographic Isolation Adjustments	250,000
Cost of Quality Incentive Adjustments	-0-
Audit Adjustments	-0-
Cost of Reimbursement for Private School Services	201,000
Special Education Hardship Grants	-0-
Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	9,242,881
State Agency Clients	12,080,948
Out-of-District Placements	1,474,000
Long-term Drug Treatment Centers	55,000
Total Adjustments	<u>23,303,829</u>
TOTAL RECOMMENDED FUNDING LEVEL	<u>548,118,848</u>
Estimated Construction Audit Recoveries	-0-
TOTAL APPROPRIATION	<u>\$548,118,848</u>

Sec. J-7. **Limit of State's obligation.** If the State's continued obligation for any individual program contained in

sections 2 and 4 of this Part exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balances from sections 2 and 4 may not lapse but must be carried forward to be used for the same purpose.

Sec. J-8. Appropriation. Sections 1 to 5 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1996 and ending June 30, 1997.

Sec. J-9. Education in Unorganized Territory; lapsed balances. Notwithstanding any other provision of law, \$683,154 of unencumbered balance forward from fiscal year 1994-95 in the Education in Unorganized Territory account in the Department of Education lapse to the General Fund in fiscal year 1995-96.

Sec. J-10. General Purpose Aid for Local Schools; lapsed balances. Notwithstanding any other provision of law, \$1,100,000 in fiscal year 1995-96 in General Purpose Aid for Local Schools account lapses to the General Fund as a result of construction audit recoveries.

PART K

Sec. K-1. 2 MRSA §6, sub-§4, as repealed and replaced by PL 1995, c. 502, Pt. E, §1 and Pt. H, §1, is repealed and the following enacted in its place:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

Director, Bureau of Parks and Lands;

Director, Bureau of Employee Relations;

Director, Bureau of Air Quality;

Director, Bureau of Land and Water Quality;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;

Director, Office of Consumer Credit Regulation; and

Director, Office of Licensing and Registration.

PART L

Sec. L-1. 36 MRSA §2801-A, sub-§1, as amended by PL 1995, c. 368, Pt. W, §9, is further amended to read:

1. Initial assessment. For hospital payment years as defined in Title 22, section 382 that end in state fiscal year 1991-92 and thereafter, each hospital licensed under Title 22, chapter 405, excluding state hospitals, must be assessed 6% of the hospital's final gross patient service revenue limit as established by the Maine Health Care Finance Commission or, on or after January 1, 1996, by the Department of Human Services.

The joint standing committee of the Legislature having jurisdiction over taxation matters shall evaluate annually the method used to levy the Medicaid hospital assessment.

Sec. L-2. 36 MRSA §2801-A, sub-§1-A, as enacted by PL 1995, c. 368, Pt. RR, §1, is amended to read:

1-A. First assessment. For hospital payment years as defined in Title 22, section 382 that end in fiscal year 1997-98, each hospital licensed under Title 22, chapter 405, excluding state hospitals, must be assessed a tax of no more than 3.56% of the hospital's final gross patient service revenue limit.

Sec. L-3. 36 MRSA §2801-A, sub-§4, as corrected by RR 1991, c. 1, §56, is amended to read:

4. Basis of assessments; reporting. The Bureau of Taxation shall base each hospital's final assessment on the final decision and order of the Maine Health Care Finance Commission Department of Human Services issued after the close of a payment year to determine compensation by a hospital with its revenue limits and the final obligations of its payors according to Title 22, section 396-I. The commission department shall promptly report its final decision to the Bureau of Taxation. Upon notice, the Bureau of Taxation shall promptly report to the affected hospital the Maine Health Care Finance Commission's department's final decision and order as it affects the final assessment of the hospital under this section for the payment year involved.

If the estimated assessment paid exceeds the actual liability, a refund must be authorized by the Bureau of Taxation in the amount of the excess payment. The refund must be paid from the Medical Care - Payments to Providers Special Revenue Account.

If the estimated assessment paid is less than the actual liability, the underpayment must be assessed and payment to the Bureau of Taxation is due within 30 days of notice.

Sec. L-4. Consent Decree Reinvestment Fund - MH. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, there is established the Consent Decree Reinvestment Fund - MH program, Other Special Revenue account to transfer available allocation balances in order to satisfy consent decree plans and obligations. Funds must be utilized and transferred from this account pursuant to the provisions of this Part.

Sec. L-5. Transfers. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health and Mental Retardation is authorized to transfer funds from the Consent Decree Reinvestment Fund - MH program, Other Special Revenue account to the appropriate mental health programs to satisfy consent decree obligations and plans. The transfers and allotment of available funds must be implemented by financial order upon the recommendation of the State Budget Officer and approval of the Governor subject to review by the Joint Standing Committee on Appropriations and Financial Affairs. This financial order must include a specific plan outlining how the funds will be expended. This financial order takes effect upon approval by the Governor.

Sec. L-6. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1995-96	1996-97
HUMAN SERVICES, DEPARTMENT OF		
Medical Care - Payments to Providers		
All Other	(\$1,617,295)	(\$1,462,780)
Provides for the deappropriation of funds to be offset from the payment of the General Fund share of the hospital assessments from the Augusta Mental Health Institute and the Bangor Mental Health Institute.		

DEPARTMENT OF HUMAN SERVICES

2	TOTAL	(1,617,295)	(1,462,780)
4	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
6	Disproportionate Share - Augusta Mental Health Institute		
10	All Other	839,980	715,587
12	Provides funds for the payment of the General Fund share of the hospital assessment.		
16	Disproportionate Share - Bangor Mental Health Institute		
20	All Other	777,315	747,193
22	Provides funds for the payment of the General Fund share of the hospital assessment.		
26	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
28	TOTAL	<u>1,617,295</u>	<u>1,462,780</u>
30	TOTAL APPROPRIATIONS	-0-	-0-
34	Sec. L-7. Allocation. The following funds are allocated from the Federal Expenditure Fund to carry out the purposes of this Part.		
36			
38		1995-96	1996-97
40	HUMAN SERVICES, DEPARTMENT OF		
42	Medical Care - Payments to Providers		
46	All Other	4,312,501	3,906,495
48	Provides funds for the federal match of Medicaid eligible class members of the		
50			

2	Augusta Mental Health Institute - Consent Decree.		
4	DEPARTMENT OF HUMAN SERVICES		
6	TOTAL	<u>4,312,501</u>	<u>3,906,495</u>
8	TOTAL ALLOCATION	<u>4,312,501</u>	<u>3,906,495</u>
10	Sec. L-8. Allocation. The following funds are allocated from Other Special Revenue funds to carry out the purposes of this Part.		
12			
14		1995-96	1996-97
16	EXECUTIVE DEPARTMENT		
18	Office of Substance Abuse		
20	All Other	249,868	226,295
22	Provides funds for substance abuse treatment services for class members of the Augusta Mental Health Institute - Consent Decree.		
26	EXECUTIVE DEPARTMENT, TOTAL	<u>249,868</u>	<u>226,295</u>
28	HUMAN SERVICES, DEPARTMENT OF		
30	Elder and Adult Services - Bureau of		
32			
34			
36	All Other	249,869	226,296
38	Provides funds for support services for class members of the Augusta Mental Health Institute - Consent Decree.		
40	Medical Care - Payments to Providers		
42			
44			
46	All Other	1,617,295	1,462,780
48	Provides funds from the hospital assessment paid by the Augusta Mental Health		
50			

Institute and the Bangor
Mental Health Institute.

DEPARTMENT OF HUMAN SERVICES,		
TOTAL	1,867,164	1,689,076

**MENTAL HEALTH AND MENTAL
RETARDATION, DEPARTMENT OF**

Augusta Mental Health Institute

All Other	1,274,554	1,086,021
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Provides funds for the
payment of the hospital
assessment.

Bangor Mental Health Institute

All Other	1,224,129	1,176,933
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Provides funds for the
payment of the hospital
assessment.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
TOTAL	2,498,683	2,262,954

TOTAL ALLOCATION	\$4,615,715	\$4,178,325
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Sec. L-9. Retroactivity. That section of this Part that amends the Maine Revised Statutes, Title 36, section 2801-A, subsection 1 applies retroactively to July 1, 1995.

PART M

Sec. M-1. 12 MRSA §6141, first ¶, as enacted by PL 1985, c. 677, §1, is amended to read:

The commissioner shall establish a program of lobster research within the Bureau of Marine--Sciences Resource Management. The purpose of this program will be is to develop reliable scientific information for use in management decisions.

Sec. M-2. Department of Marine Resources; rename programs.
Programs in the Department of Marine Resources are renamed as follows: "Administration-Marine Resources" to "Division of Administrative Services"; "Bureau of Marine Development" to "Division of Community Resource Development"; and "Bureau of Marine Sciences" to "Bureau of Resource Management."

PART N

Sec. N-1. 34-B MRSA §3009 is enacted to read:

§3009. Nonlapsing funds

Any unencumbered balance of General Fund appropriations remaining at the end of each fiscal year in the Mental Health Services - Community Medicaid account may not lapse but must be carried forward to be used for the same purposes.

Sec. N-2. 34-B MRSA §6242 is enacted to read:

§6242. Nonlapsing funds

Any unencumbered balance of General Fund appropriations remaining at the end of each fiscal year in the Mental Health Services - Child Medicaid account may not lapse but must be carried forward to be used for the same purposes.

Sec. N-3. PL 1995, c. 560, Pt. A, §1, under the caption "MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF," in that part relating to "Bath Children's Home," is amended by inserting after the blocked paragraph a new blocked paragraph to read:

The 18 positions are authorized through September 30, 1996 as an interim contingency measure to facilitate transition from a state-operated facility. Notwithstanding any other provision of law, the State Budget Officer is authorized to transfer funding from the Mental Health Services - Child Medicaid program to the appropriate line category within the Bath Children's Home program by financial order to support the cost of operating the Bath Children's

Home from July 1, 1996
through September 30, 1996.

Sec. N-4. Bath Children's Home; operation. Notwithstanding the Maine Revised Statutes, Title 34-B, section 1001, subsection 8, paragraph G; Title 34-B, section 6251, subsection 2; and Title 34-B, section 6253-A, or any other provision of law, the Department of Mental Health and Mental Retardation, as an interim contingency measure, may continue operating the Bath Children's Home as a state-operated institution through September 30, 1996.

Sec. N-5. Bath Children's Home; capital investment or improvement prohibited. The Department of Administrative and Financial Services and the Department of Mental Health and Mental Retardation may not make any capital investment or improvement in the Bath Children's Home without specific legislative authorization. The departments may utilize existing resources to make repairs necessary to address health and safety issues.

PART O

Sec. O-1. 35-A MRSA §116, sub-§8, as amended by PL 1995, c. 368, Pt. L, §1, is further amended to read:

8. Public Advocate assessment. Every utility subject to assessment under this section is subject to an additional annual assessment on its intrastate gross operating revenues to produce \$617,680 in revenues for fiscal year 1995-96 and ~~\$625,781~~ \$645,860 in fiscal year 1996-97 for operating the Office of Public Advocate. The revenues produced from this assessment are transferred to the Public Advocate Regulatory Fund and may only be used to fulfill the duties specified in chapter 17. The assessments charged to utilities under this subsection are considered just and reasonable operating costs for rate-making purposes. The Public Advocate shall develop a method of accounting for staff time within the Office of Public Advocate. All professional and support staff shall account for their time in such a way as to identify the percentage of time devoted to public utility regulation and the percentage of time devoted to other duties that may be required by law.

A. The assessments and expenditures provided in this section are subject to legislative approval in the same manner as the budget of the Public Advocate is approved. The Public Advocate shall make an annual report of its planned expenditures for the year and on its use of funds in the previous year. The Public Advocate may also receive other funds as appropriated by the Legislature.

B. The Public Advocate may use the revenues provided in accordance with this section to fund 7 employees and to defray the costs incurred by the Public Advocate pursuant to this Title, including administrative expenses, general expenses, consulting fees and all other reasonable costs incurred to administer this Title.

C-1. Except as specified in this subsection, funds that are not expended at the end of a fiscal year do not lapse but must be carried forward to be expended for the purposes specified in this section in succeeding fiscal years; but unexpended funds in excess of 10% of the total annual assessment authorized in this section must, at the option of the Public Advocate, either be presented to the Legislature in accordance with paragraph A for reallocation and expenditure or used to reduce the utility assessment in the following fiscal year.

D. Any utility, subject to this section, that willfully fails to pay the assessments in accordance with this section commits a civil violation for which a forfeiture of not more than \$500 may be adjudged per day for which payment is not made following the due date.

PART P

Sec. P-1. 5 MRSA §150, 2nd ¶, as amended by PL 1995, c. 368, Pt. V, §1, is further amended to read:

The Treasurer of State, with the approval of the Governor, may negotiate a temporary loan or loans in anticipation of taxes levied for that fiscal year, but not exceeding a total of that amount of taxes estimated by the Treasurer of State to be collected in the fiscal year in which the temporary loan or loans, or renewal of the temporary loan or loans, is made, ~~provided that as long as~~ the temporary loans or renewals of the temporary loans do not exceed any limitation set forth in the Constitution of Maine, Article IX, Section 14. Any such loans may be renewed from time to time as the Treasurer of State, with the approval of the Governor, determines, except that each loan or renewal of the loan must be retired not later than the close of the fiscal year in which the loan was originally made and for which were levied the taxes in anticipation of the collection of which the loan was originally made; and that each loan or renewal of the loan must comply with the provisions of this section and the Constitution of Maine, Article IX, Section 14. The Treasurer of State shall pay the loan or loans in anticipation of taxes during the year and there is appropriated for any year in which the Treasurer of State and the Governor determine it necessary to borrow in anticipation of taxes the sum of \$30,000,000; except

that for fiscal year 1991-92, the sum may not exceed \$150,000,000; for fiscal year 1992-93, the sum may not exceed \$170,000,000; for fiscal year 1993-94, the sum may not exceed \$170,000,000; and for fiscal year 1994-95, the sum may not exceed \$175,000,000; and for fiscal year 1995-96, the sum may not exceed \$182,000,000; and for fiscal year 1996-97, the sum may not exceed \$190,000,000.

Sec. P-2. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1996-97

**TREASURER OF STATE,
OFFICE OF**

Debt Service - Treasury

All Other \$8,550,000

Provides funds to meet the debt service payments related to a \$190,000,000 tax anticipation note for fiscal year 1996-97.

PART Q

Sec. Q-1. PL 1995, c. 560, Pt. K, §83 is enacted to read:

Sec. K-83. Effective date. Part K, sections 1, 3 to 9, 15, 28, 31, 37, 47, 68 and 82 are effective July 1, 1996.

Sec. Q-2. PL 1995, c. 560, Pt. L, §16 is enacted to read:

Sec. L-16. Effective date. This Part is effective July 1, 1996.

Sec. Q-3. Retroactivity. This Part is retroactive to March 25, 1996.

PART R

Sec. R-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1995-96 1996-97

ADMINISTRATIVE AND FINANCIAL

SERVICES, DEPARTMENT OF

Transportation Services - Statewide

All Other \$255,000 \$262,000

Provides for the appropriation of funds to offset a deappropriation in Public Law 1995, chapter 368, Part XX.

HUMAN SERVICES, DEPARTMENT OF

Medical Care - Payments to Providers

All Other (255,000) (262,000)

Provides for the deappropriation of funds in accordance with Public Law 1995, chapter 368, Part XX.

PART R

TOTAL APPROPRIATIONS

\$-0- \$-0-

PART S

Sec. S-1. 5 MRSA §1664, 2nd ¶, as amended by PL 1995, c. 368, Pt. EE, §2, is further amended to read:

Part 1 must consist of a budget message by the Governor-elect, or the Governor 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 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 by major program categories. 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 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 that allow a special exclusion, exemption or deduction or provide a special credit, a preferential rate of tax or a deferral of tax liability. The general budget summary 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. S-2. 5 MRSA §1665, sub-§7, as enacted by PL 1995, c. 368, Pt. EE, §3, is amended to read:

7. General Fund and Highway Fund revenue and expenditure forecasts. By December ~~September~~ 30th of each ~~odd-numbered~~ year and May 31st of each even-numbered 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-of-agency~~ major program category.

PART T

Sec. T-1. 10 MRSA §2412, sub-§§2 and 3, as enacted by PL 1991, c. 712, §3 and affected by §5, are amended to read:

2. Local sealers account. The state sealer shall deposit all fees from applicants with commercial dispensers in municipalities with duly appointed local sealers into a separate, nonlapsing account, known as the local sealers account. Funds from this account may be used for costs associated with carrying out this subchapter. The state sealer shall deposit all other fees received under this section into the General Fund.

3. Payment from local sealers account. Upon receiving verification from a local sealer that a registered fuel dispenser has been inspected and conforms to standards established for fuel dispensers, the state sealer shall pay to the local sealer \$8 per dispensing nozzle.

PART U

Sec. U-1. Maximus Fund established. The Maximus Fund, referred to in this Part as the "fund," is established in the Department of Administrative and Financial Services as a nonlapsing Federal Expenditure Fund. Revenue received from Maximus-related initiatives that is not otherwise identified as General Fund undedicated revenue by the Legislature must be deposited with the Treasurer of State to the credit of the fund. The State Controller shall make transfers from the fund to General Fund undedicated revenue in amounts equal to appropriations approved by the Legislature from Maximus revenue each fiscal year.

Sec. U-2. Appropriation. The following funds are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Public Improvements - Planning - Construction - Administration		
All Other	\$100,000	\$900,000
Provides for the appropriation of funds to pay for the cost of maintaining and operating the Pineland facility beginning March 1996; also provides funds to		

2	be used only for the cleanup		
	of problems that pose		
4	imminent health risks related		
	to the Pineland property.		
6	DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
8	TOTAL	100,000	900,000
10	HUMAN SERVICES,		
	DEPARTMENT OF		
12	Aid to Families with Dependent		
14	Children - Foster Care		
16	All Other		273,999
18	Provides for the		
	appropriation of funds to		
20	increase the foster parent		
	board rate by 10%.		
22	Child Welfare Services		
24	All Other		395,001
26	Provides for the		
	appropriation of funds to		
28	increase the foster parent		
	board rate by 10%.		
30	Child Welfare Services		
32	All Other		450,000
34	Provides for the		
	appropriation of funds to		
36	prevent children from coming		
	into state custody.		
38	Purchased Social Services		
40	All Other		500,000
42	Provides for the		
	appropriation of funds for		
44	purchased community-based		
	services such as mental		
46	health counseling,		
	evaluations, parent		
48			
50			

2	education, home-based		
	services, etc.		
4	Purchased Social Services		
6	All Other		200,000
8	Provides for the		
	appropriation of funds for		
10	visitation centers to provide		
	safe, supervised visitation		
12	between children and their		
	parents where child abuse and		
14	neglect is an issue.		
16	Purchased Social Services		
18	All Other		200,000
20	Provides for the		
	appropriation of funds for		
22	community-based purchased		
	services for post-adoptive		
24	families.		
26	Purchased Social Services		
28	All Other		300,000
30	Provides for the		
	appropriation of funds to		
32	purchase specialized		
	community-based treatment and		
34	intervention services for		
	youth leaving the Maine Youth		
36	Center.		
38	Social Services - Regional		
40	Positions - Legislative Count		(20.0)
	Personal Services		721,848
42	All Other		51,356
44	TOTAL		773,204
46	Provides for the		
	appropriation of funds to		
48	establish 17 Human Services		
	Caseworker positions and 3		
50	Human Services Casework		

2 Supervisor positions to
 2 respond to unassigned
 4 referrals of child abuse and
 4 neglect.

6 **Social Services - Regional**

8 All Other 429,545

10 Provides for the
 10 appropriation of funds for
 12 contractual services in
 12 support of the Human Services
 14 Caseworker function.

16 **Social Services - Regional**

18 Positions - Legislative Count (19.0)
 18 Personal Services 680,264
 20 All Other 51,356

22 TOTAL 731,620

24 Provides for the
 24 appropriation of funds to
 26 establish 17 Human Services
 26 Caseworker positions and 2
 28 Human Services Casework
 28 Supervisor positions to move
 30 children to permanent homes
 30 through return home,
 32 adoption, long-term foster
 32 care and preparation for
 34 adulthood.

36 **DEPARTMENT OF HUMAN SERVICES**
 36 **TOTAL** 4,253,369

38 **JUDICIAL DEPARTMENT**

40 **Courts - Supreme, Superior,**
 42 **District and Administrative**

44 Positions - Legislative Count (4.0)
 44 Personal Services 290,000

46 Provides for the
 48 appropriation of funds to add
 48 2 District Court Judges and 2
 50 Assistant Clerk positions for

2 child protective
 2 proceedings. These 2 new
 4 judge positions, or their
 4 equivalent through the use of
 6 active retired judges, must
 6 be dedicated to increasing
 8 the current level of judicial
 8 activity related to child
 10 protective and related cases.

12 **Courts - Supreme, Superior,**
District and Administrative

14 All Other 33,333

16 Provides for the
 16 appropriation of funds for
 18 transcription services to
 18 expedite the production of
 20 transcripts on child
 20 protection cases.

22 **Courts - Supreme, Superior,**
 24 **District and Administrative**

26 All Other 33,333

28 Provides for the
 28 appropriation of funds to
 30 restructure and provide
 30 training and supervision for
 32 the court-appointed special
 32 advocate program.

34 **JUDICIAL DEPARTMENT**
 36 **TOTAL** 356,666

38 **SECTION**
 38 **TOTAL APPROPRIATIONS** \$100,000 \$5,510,035

40 **PART V**

42 **Sec. V-1. Department of Administrative and Financial Services;**
 44 **lease-purchase authorization.** Pursuant to the Maine Revised
 44 Statutes, Title 5, section 1587, the Department of Administrative
 46 and Financial Services in cooperation with the Treasurer of State
 46 may enter into financing arrangements for the acquisitions of
 48 computer hardware, peripheral equipment and software for the
 48 Division of Data Processing. The financing agreement may not
 50 exceed 3 years in duration and \$2,600,000 in

principal costs. The interest rate may not exceed 6.0% and total interest costs may not exceed \$312,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Division of Data Processing Internal Service Fund account.

Sec. V-2. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services in cooperation with the Treasurer of State may enter into financing arrangements for the acquisition of motor vehicles for the Central Motor Pool. The financing agreement may not exceed 4 years in duration and \$2,000,000 in principal costs. The interest rate may not exceed 6.0% and total interest costs may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Motor Pool Internal Service Fund account.

PART W

Sec. W-1. State employees health insurance plan; savings in fiscal year 1996-97. General Fund or Highway Fund savings realized in fiscal year 1996-97 from the competitive bid of the state employees health insurance plan, in accordance with Public Law 1995, chapter 368, Part G, section 15, must be transferred from each affected General Fund account into the Maine Rainy Day Fund program and from each affected Highway Fund account into the Highway Fund unappropriated surplus. The State Budget Officer shall calculate the amounts that apply against each affected account based on the proportionate share of employer health insurance costs in the Personal Services appropriations and allocations of the affected accounts and shall cause the calculated amounts to be transferred from each affected account by financial order. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs with a report of the transferred amounts no later than December 31, 1996.

PART X

Sec. X-1. 4 MRSA §157, sub-§1, ¶A, as amended by PL 1993, c. 675, Pt. B, §3, is further amended to read:

A. The Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over judiciary and to confirmation by the Legislature, shall appoint to the District Court 25 27 judges. At least one judge must be appointed from each district who is a resident

of the district, except that in District 3 there must be 2 judges appointed who are residents of the district; in District 6 there must be 2 judges appointed who are residents of the district; and in District 9 there must be 2 judges appointed who are residents of the district. Each District Court Judge has a term of office of 7 years.

To be eligible for appointment as a District Judge, a person must be a member of the bar of the State. The term "District Judge" includes the Chief Judge and Deputy Chief Judge.

Sec. X-2. Effective date. This Part takes effect July 1, 1996.

PART Y

Sec. Y-1. Division of Deafness; services provided. The Division of Deafness, in moving to the Department of Labor, must continue to provide the services currently provided to the deaf community, including support for the advisory council for the Division of Deafness, either directly or through contract. Legislative approval is necessary to reduce these services. The Division of Deafness shall consult with the advisory council in developing any restructuring or alternative funding plans.

PART Z

Sec. Z-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1995-96	1996-97
EDUCATION, DEPARTMENT OF		
Support Systems		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$10,825	\$47,715
All Other	500	1,500
Provides funds to establish one Education Program Coordinator - Construction position to provide technical support related to school construction to school administrative units.		

2 DEPARTMENT OF EDUCATION
 4 TOTAL

\$11,325 \$49,215

6 PART AA

8 Sec. AA-1. PL 1995, c. 99, Pt. D, §§2 to 4 are repealed.

10 Sec. AA-2. PL 1995, c. 99, Pt. D, §5 is amended to read:

12 **Sec. D-5. Appropriation and position transfers.** Notwithstanding
 any other provision of law, the Governor is authorized by
 14 financial order to transfer positions authorized by the
 Legislature between General Fund accounts and between departments
 16 only if needed due to actions authorized in Public Law 1995,
chapters 502 and 560 and to transfer the available balances of
 any General Fund appropriation between line categories, accounts
 18 and departments in order to achieve the savings necessary to meet
 the lump-sum deappropriations to be authorized in fiscal year
 20 1995-96 and fiscal year 1996-97. When the Governor determines
 that the transfer of a position is necessary due to actions
 22 authorized in Public Law 1995, chapters 502 and 560, any
 incumbent in the transferred position at the time of transfer
 24 must be transferred along with the position. In exercising the
 Governor's delegated authority under this section, the Governor
 26 shall ensure that the Governor's actions are designed to achieve
 the goals set forth in section 1 of this Part and conform to the
 28 following standards:

30 1. Improvement of the effectiveness with which General Fund
 dollars available in the biennium are spent;

32 2. Reduction of the ratio of management, administrative,
 34 clerical and supervisory personnel of a department or agency to
 the front-line personnel;

36 3. Consolidation or restructuring of redundant State
 38 Government services, programs and operations where possible;

40 4. Integration of the effective use of technology into
 state departments, agencies, programs and operations; and

42 5. Achievement of the most effective delivery of services
 44 to Maine citizens.

46 **Sec. AA-3. Appropriation.** The following funds are
 48 appropriated from the General Fund to carry out the purposes of
 this Part.

50 1995-96

2 ADMINISTRATIVE AND FINANCIAL
 4 SERVICES, DEPARTMENT OF

6 Productivity Realization Task
 Force

8 All Other (\$58,700)

10 Deappropriates funds no longer required by
 the Productivity Realization Task Force.

12 DEPARTMENT OF ADMINISTRATIVE AND
 14 FINANCIAL SERVICES
 TOTAL

(\$58,700)

16 EXECUTIVE DEPARTMENT

18 Administration - Executive
 20 Governor's Office

22 Positions - Legislative Count (-1.0)

24 Provides for the elimination of one position
 in the Office of the Governor.

26 EXECUTIVE DEPARTMENT
 28 TOTAL

-0-

30 TOTAL APPROPRIATIONS

(\$58,700)

32 PART BB

34 Sec. BB-1. PL 1995, c. 560, Pt. I, §§5 to 13 and 18 are repealed.

36 Sec. BB-2. Appropriation. The following funds are
 38 appropriated from the General Fund to carry out the purposes of
 40 this Part.

42 1995-96 1996-97

44 JUDICIAL DEPARTMENT

46 Courts - Supreme, Superior, District
 48 and Administrative

2 All Other \$21,284 \$51,083

4

6 Appropriates funds to offset
a deappropriation in Public
8 Law 1995, chapter 560, Part
A, section 1. This
10 appropriation will keep
district courts located in
12 Madawaska and Livermore Falls
operational.

PART CC

Sec. CC-1. 22 MRSA §6-C is enacted to read:

§6-C. Audit, Contracting and Licensing Service Center

1. Establishment. The Audit, Contracting and Licensing Service Center, referred to in this section as the "service center," is established to provide auditing, licensing and contracting services to the department and the Department of Mental Health and Mental Retardation, referred to in this section as the "departments." Auditing, contracting and licensing services include, but are not limited to, program audits, performance-based contracting, licensing, complaint investigations and other functions as may be determined jointly by the commissioners of the departments, except that administrative hearing functions may not be transferred to the service center. The service center's purpose is to provide a single point of access for purchasing social services and to coordinate licensing and auditing visits for social service providers in a cost-effective manner to the departments. The service center is under the joint authority and direction of the commissioners of the departments or their designees. The commissioners of the departments, by unanimous decision, shall employ a director of the service center, who is subject to the Civil Service Law.

2. Transfer of property. The commissioners of the departments shall approve the transfer of property and equipment as needed for the operation of the service center.

3. Contracting function. The contracting unit of the service center shall provide technical assistance to the bureaus of the department and to the Department of Mental Health and Mental Retardation in procuring, distributing and monitoring all state and federal funds. The bureaus of the department and the

Department of Mental Health and Mental Retardation retain responsibility for policy direction and decision-making authority regarding funding and services.

4. Repeal. This section is repealed June 30, 1999.

Sec. CC-2. Effective date. Section 1 of this Part, which enacts the Maine Revised Statutes, Title 22, section 6-C, takes effect immediately for the purposes of initiating necessary implementation, including transfer of positions and hiring of personnel. The Audit, Contracting and Licensing Service Center becomes operational for all other purposes July 1, 1996.

Sec. CC-3. Department of Human Services as fiscal agent. The Department of Human Services shall serve as fiscal agent of the Audit, Contracting and Licensing Service Center for the Department of Human Services and the Department of Mental Health and Mental Retardation. The fiscal agent shall perform such functions as processing payment vouchers and contract documents, handling personnel and payroll matters, providing financial management service and performing other related, required functions as agreed upon by the 3 entities.

Sec. CC-4. Transfer of positions. Notwithstanding any other provision of law, the Department of Mental Health and Mental Retardation and the Office of Substance Abuse are authorized, by financial order, to transfer to the Department of Human Services the positions recommended by the Productivity Realization Task Force that are necessary for the proper operation of the Audit, Contracting and Licensing Service Center. A listing of the positions is on file in the Bureau of the Budget.

Sec. CC-5. Report on service center operation. The Commissioner of Human Services and the Commissioner of Mental Health and Mental Retardation shall report to the joint standing committee of the Legislature having jurisdiction over human resource matters on January 1, 1997 and January 1, 1998 on the operation of the Audit, Contracting and Licensing Service Center established in this Part. The report must address adequacy of staffing, improved service to the public and administrative efficiency.

Sec. CC-6. Extension of responsibility. The transfer of functions from the Department of Human Services and the Department of Mental Health and Mental Retardation to the Audit, Contracting and Licensing Service Center pursuant to this Part also extends the authority and responsibility for those functions to the service center.

2 Sec. CC-7. Report on statutory changes. The Commissioner of
Human Services and the Commissioner of Mental Health and Mental
4 Retardation shall report to the joint standing committee of the
Legislature having jurisdiction over human resource matters by
6 December 1, 1996 on the legislation necessary to correct
references to the Department of Human Services and the Department
8 of Mental Health and Mental Retardation and to the commissioners
of those departments with regard to the functions of the service
10 center.

12 PART DD

14 Sec. DD-1. 26 MRSA §1192, sub-§6-D, as enacted by PL 1989, c.
16 502, Pt. A, §110, is amended to read:

18 6-D. Prohibition against disqualification of individuals in
approved training. Notwithstanding any provisions of this
20 chapter, the acceptance of training for opportunities available
under section 2015-A 2031 is deemed to be acceptance of training
22 with state approval under federal or state law relating to
unemployment benefits.

24 Sec. DD-2. 26 MRSA §1197, sub-§8, as enacted by PL 1993, c.
26 710, §2, is repealed.

28 Sec. DD-3. 26 MRSA §1197, sub-§8-A is enacted to read:

30 8-A. Grievance procedure. All determinations under this
32 section must be made promptly in writing. A claimant who is
aggrieved by any decision or action made under this section may
34 appeal as provided in this subsection.

36 A. A person who requests or receives training or supportive
38 services under this section must be given written notice
describing the right and procedure of appeal provided by
this subsection. This notice must:

40 (1) Be uniform throughout the State;

42 (2) Be written in language that is clear and
understandable and have a readability score, as
44 determined by a recognized instrument for measuring
adult literacy reading levels, equivalent to no higher
46 than a 6th-grade level; and

48 (3) Include a statement that:

2 (a) Any decision regarding the type of training
or the type, amount or duration of support
4 services offered may be appealed;

6 (b) Hearings provided under paragraph C will be
conducted by an impartial hearing officer whose
8 decision may be appealed to the court; and

10 (c) The person may be eligible to receive free
legal assistance in pursuing an appeal. This
12 statement must also provide a list of
organizations that provide legal assistance to
14 persons of low income.

16 B. A person who requests or receives training or supportive
services under this section may obtain a review of any
18 decision made by the job training agency related to those
services. When an individual requests a review, the agency
20 shall promptly investigate and attempt to resolve the
complaint informally. If the problem is not resolved to the
22 complainant's satisfaction through this information process,
a hearing to review the agency's decision must be scheduled
24 before an impartial hearing officer as provided in paragraph
C.

26 C. A hearing provided under this subsection must be held
28 pursuant to the Maine Administrative Procedure Act.

30 Sec. DD-4. 26 MRSA c. 25, sub-c, II, as amended, is repealed.

32 Sec. DD-5. 26 MRSA c. 25, sub-c, IV is enacted to read:

34 SUBCHAPTER IV

36 GOVERNOR'S TRAINING INITIATIVE PROGRAM

38 §2031. Governor's Training Initiative Program

40 1. Program established. The Governor's Training Initiative
Program, referred to in this section as the "program," is
42 established to encourage high-quality job creation and expansion
by directly linking the education and training resources of this
44 State to job opportunities. The program develops and coordinates
training for firms intending to expand or locate in this State,
46 reorganize a workplace to remain competitive or upgrade worker
skills by providing essential work competencies such as computer
48 literacy, problem-solving strategies, critical thinking skills,
math and science proficiency and team-building skills.

2 2. Administration. The program is administered jointly by
the Department of Labor and the Department of Economic and
4 Community Development under rules and operating procedures
adopted by the Commissioner of Labor and the Commissioner of
6 Economic and Community Development. Administrative costs are
limited to 5% of program funds.

8 3. Interdepartmental review team. An application for
funding under the program must be reviewed by an
10 interdepartmental review team. The review team consists of 2
representatives from the Department of Labor, one of whom must be
12 from the Division of Labor Market Information Services, and 2
representatives from the Department of Economic and Community
14 Development.

16 4. Criteria for program funding. The following criteria
must be demonstrated to the committee by an applicant at the time
18 of application. An applicant shall:

20 A. Work with the Department of Labor to analyze the
occupational skills of the unemployed work force in the
22 designated labor market;

24 B. Provide a statement of commitment to long-term operation
in this State; and

26 C. Comply with any other criteria that has been adopted by
the Commissioner of Labor in accordance with the Maine
28 Administrative Procedure Act.

30 5. Selection preference. Preference must be given to an
32 applicant that substantiates one or more of the following at the
time of application:

34 A. Formation of a local project partnership;

36 B. Employer willingness to leverage matching funds;

38 C. Investment in the lifelong learning and skills
40 development of citizens of this State;

42 D. An increase in the local education and training capacity
to support more than one employer that is caused by a
44 proposed project;

46 E. Provision of high-wage or high-skill employment,
employee benefits and job security;

48 F. Employer intention to expand or locate in economically
50 depressed areas of this State;

2 G. Employer willingness to hire new labor force entrants,
economically disadvantaged individuals, persons with
4 disabilities or dislocated workers; or

6 H. Employer willingness to provide a registered
apprenticeship for current employees or new hires.

8 6. Services. Services that may be funded by the program
10 include, but are not limited to:

12 A. Recruitment;

14 B. Screening and assessment;

16 C. Workplace literacy;

18 D. Workplace safety;

20 E. Technical training;

22 F. On-the-job training;

24 G. Higher education;

26 H. Essential work competencies;

28 I. Job task analysis;

30 J. Coordination of employer consortia to access specialized
32 training;

34 K. Technical assistance on work force capacity issues;

36 L. Technical assistance on worker training plans;

38 M. Small business training and technical assistance; and

40 N. Supportive services.

42 7. Program standards. The standards used by the Department
of Labor and the Department of Economic and Community Development
to evaluate the success of a project must include, but are not
44 limited to:

46 A. The number of jobs created or retained in the project
and participant demographics;

48 B. The cost per participant;

50

C. The average wage paid and benefits provided to participants at training completion;

D. The skills required by the participant to obtain jobs through the training program;

E. The number and percentage of participants who do not complete each program; and

F. The return on investment.

8. Eligibility for funding. Applicants eligible to receive funding from the program include, but are not limited to, employers, regional and local economic development agencies or partnerships, community-based organizations, job training service providers, registered apprenticeship service providers, local adult education providers and postsecondary education institutions.

An applicant that is not a business shall demonstrate, in partnership with a business or a consortium of businesses, the ability to link training services with actual job creation, expansion, upgrade or retention. Training provided under this section is considered approved training under the unemployment insurance laws and the laws regarding dislocated workers administered by the Department of Labor.

9. Report. The Commissioner of Labor and the Commissioner of Economic and Community Development shall provide, to the joint standing committee of the Legislature having jurisdiction over labor matters and the joint standing committee of the Legislature having jurisdiction over business and economic development matters and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, an annual report by March 1st of each year, which must include, for each business assisted under this subchapter, the name and location of each business, the number of individuals trained or retrained, the dollar amount expended and, when applicable, the number of new jobs created.

10. Rules. Rules adopted pursuant to this subchapter are routine technical rules as defined in Title 5, chapter 375, subchapter II-A.

Sec. DD-6. 26 MRSA §2159-D, as enacted by PL 1993, c. 410, Pt. T, §2, is amended to read:

§2159-D. Project goals

The Health Occupations Training Project is a training strategy to increase the supply of health care workers by providing Maine citizens with job training opportunities in health care occupations. The project goal is to provide skill training to participants who are either unemployed and want to enter the health care field or are employed health care workers who want to upgrade their skills. Preference must be given to participants in the state job training system during selection if they have met the minimum criteria for program entry and have met the application deadline as determined in the grant proposal. For purposes of this chapter, the state job training system includes job training programs such as the Job Training Partnership Act, ~~the Maine Training Initiative, the Strategic Training for Accelerated Reemployment Program~~ and the ASPIRE-JOBS program.

Sec. DD-7. 26 MRSA §2171, sub-§2, as enacted by PL 1989, c. 408, §3, is repealed.

Sec. DD-8. 26 MRSA §2171, sub-§4, as amended by PL 1993, c. 410, Pt. O, §2, is repealed.

Sec. DD-9. Contingent account; job development training. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, an amount not to exceed \$2,000,000 in fiscal year 1996-97 may be transferred from the State Contingent Account, job development training, as provided for in Title 5, section 1507, to the Governor's Training Initiative Program in the Department of Labor to be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor to be used for training initiatives.

Sec. DD-10. Transition provision; contracts and agreements. All contracts and agreements currently in effect with respect to the State Contingent Account and the Maine Training Initiative and the Strategic Training for Accelerated Reemployment programs of the Department of Labor or any subunit of those programs remain in effect until rescinded, terminated or modified as provided by law.

Sec. DD-11. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1996-97

LABOR, DEPARTMENT OF

Maine Training Initiative

50

2	Personal Services	(\$50,066)
	All Other	(519,162)
4	Total	(569,228)

6 Provides for the deappropriation of funds
 8 associated with the repeal of the Maine
 10 Training Initiative program and the
 establishment of the Governor's Training
 Initiative Program.

12 **Strategic Training for Accelerated
 Reemployment**

14	Personal Services	(232,712)
16	All Other	(568,888)
18	Total	(801,600)

20 Provides for the deappropriation of funds
 22 associated with the repeal of the Strategic
 Training for Accelerated Reemployment
 program and the establishment of the
 24 Governor's Training Initiative Program.

26 **Governor's Training Initiative Program**

28	Personal Services	183,000
	All Other	1,187,828
30	Total	1,370,828

32 Provides for the appropriation of funds for
 34 the establishment of the Governor's Training
 Initiative Program.

36 **DEPARTMENT OF LABOR**

38 **TOTAL** \$-0-

40 **Sec. DD-12. Effective date.** This Part takes effect July 1,
 42 1996.

44 **PART EE**

46 **Sec. EE-1. 22 MRSA §3174-P** is enacted to read:

48 §3174-P. Prescription processing service fee

2 The department must assess each pharmacy a 25¢ per
 4 prescription processing service fee on every prescription
dispensed under the Medicaid program. Payments made pursuant to
 6 this section must be deposited in the Medical Care - Payments to
Providers Special Revenue account.

8 **Sec. EE-2. Allocation.** The following funds are allocated from
 Other Special Revenue to carry out the purposes of this Part.

10 **1996-97**

12 **HUMAN SERVICES, DEPARTMENT OF**

14 **Medical Care - Payments to Providers**

16 All Other \$750,000

18 Provides for the allocation of funds
 20 resulting from the 25¢ per prescription
 processing service fee authorized in the
 22 Maine Revised Statutes, Title 22, section
 3174-P.

24 **Sec. EE-3. Effective date.** This Part takes effect July 1, 1996.

26 **PART FF**

28 **Sec. FF-1. 20-A MRSA §8202, sub-§2,** as repealed and replaced
 by PL 1995, c. 368, Pt. LL, §2, is amended to read:

30 **2. Tuition; room and board; funding.** Students from this
 32 State may attend the school free of tuition charges. Funding
Additional funding for students from this State is may be
 34 provided within amounts appropriated for that purpose as follows.

36 ~~A. For each student enrolled during the year of allocation,~~
~~the State shall provide to the school an amount equal to the~~
~~state average secondary tuition rate established pursuant to~~
~~section 5805, subsection 1 and the insured value factor rate~~
~~established pursuant to section 5806. The amount must be~~
~~paid in 4 equal quarterly payments during the year of~~
~~attendance. The first payment must be made by July 31st.~~
~~The amount of tuition and other costs paid for all students~~
~~is limited to the amount appropriated for this purpose. To~~
~~be eligible for state-funded tuition state funding under~~
~~this paragraph, a student must have resided in Maine with a~~
~~parent, other relative or guardian for at least 6 months~~
~~immediately preceding application to the school.~~

B. Except as otherwise provided in this paragraph, effective July 1, 1996, the student or the student's parent or guardian shall pay to the school the cost of room and board for the school year. In the case of financial need, the State shall pay to the school the difference between the cost of room and board and the student's or the student's family's ability to pay that cost. The board of trustees shall adopt rules governing the determination of financial need and the cost and schedule of payment of room and board under this paragraph. The determination of financial need must be based on a nationally recognized public or private school financial needs assessment system.

~~G. Effective July 1, 1996, the school shall establish a scholarship fund consisting of private and any General Fund money appropriated to assist a student or a student's family who demonstrates financial need pursuant to paragraph B.~~

Sec. FF-2. 20-A MRSA §8202, sub-§4 is enacted to read:

4. Scholarship fund. The school must demonstrate its ability to raise private funds to support a scholarship fund. Based on this ability, the Legislature may provide General Fund appropriations to the scholarship fund.

PART GG

Sec. GG-1. P&SL 1995, c. 32, §2 is repealed.

PART HH

Sec. HH-1. 38 MRSA §1310-F, sub-§1-B, as enacted by PL 1993, c. 732, Pt. C, §14, is amended to read:

1-B. Closure cost-share fraction. Subject to the availability of funds, the commission shall issue grants or payments to eligible municipalities for the following percentages of planning and implementation costs of closure.

A. Notwithstanding paragraph B, the state cost share is 75% for the following:

(1) Costs incurred by a municipality prior to July 1, 1994;

(2) Costs incurred at any time by a municipality pursuant to a written landfill closure agreement between the municipality and the department executed prior to July 1, 1994; and

~~(3) Costs incurred pursuant to licensure requirements for landfills licensed by the department to operate after July 1, 1994;~~

(4) Costs other than those described in paragraph B if approved in writing by the department; ~~and,~~

~~(5) Costs incurred by a municipality for a landfill closure not required to occur by October 9, 1994 by federal or state law, rule or regulation.~~

B. Until January 1, 1996, the state cost share is 50%, and for closure costs incurred after that date until January 1, 1997, the State's cost share is 30% for the following:

(1) The cost of materials and the cost of placement of materials associated with the physical construction of that portion of a cover over a landfill that meets the minimum landfill cover permeability of 1 x 10(-5)cm./sec. and the thickness standards of 40 Code of Federal Regulations, Part 258, Section 258.60(a).

C. The State's cost share is 0% for costs incurred for all work relating to landfill closure procedures after January 1, 1998, unless the municipality and the department have agreed to an alternative closure schedule eligible for state cost share extending beyond January 1, 1998, as specified in a consent agreement, department order or license, schedule of compliance or other agreement.

PART II

Sec. II-1. 30-A MRSA §6006-B, sub-§2, ¶¶G and H, as enacted by PL 1991, c. 605, §14, are amended to read:

G. To pay the costs of the bank associated with the administration of the revolving loan fund and projects financed by it provided that no more than the lesser of 2% of the aggregate of the highest fund balances in any fiscal year and 4% of any capitalization grants provided by the Federal Government for deposit in the revolving loan fund is used for these purposes; and

H. To pay the costs required under the federal Safe Drinking Water Act of 1974, 42 United States Code, Sections 300f to 300j-9, as amended, regarding the treatment of drinking water or other federal law or program that provides money for deposit to the fund for the purposes of this section; and

Sec. II-2. 30-A MRSA §6006-B, sub-§2, ¶1 is enacted to read:

I. To provide training and technical assistance to public water systems serving a population of 10,000 or fewer through the statewide rural water association. The statewide rural water association may use an amount equal to 1% of the federal capitalization grant. Training and technical assistance must be consistent with the annual Department of Human Services public water system supervision, or "PWSS," work plan.

Sec. II-3. Effective date. This Part takes effect only upon enactment in 1996 of amendments to the federal Safe Drinking Water Act.

PART JJ

Sec. JJ-1. 5 MRSA §3360-E, 2nd ¶, as enacted by PL 1991, c. 806, §3, is amended to read:

Within the limits specified in this section, the spouse, child or parent or estate of a person who dies as the direct result of a specified crime may seek compensation for unreimbursed medical, medically related and funeral expenses incurred by the spouse, child or parent or estate. Only a spouse, minor child, dependent parent or dependent adult child may be awarded compensation for lost wages of a deceased person.

Sec. JJ-2. Retroactivity. That section of this Part that amends the Maine Revised Statutes, Title 5, section 3360-E, 2nd paragraph takes effect retroactively to January 1, 1996.

PART KK

Sec. KK-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1995-96	1996-97
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Maine Milk Commission		
All Other	\$3,150,000	
Provides for the		

appropriation of funds to the Maine Milk Commission to be deposited in the Maine Milk Pool. The funds must be distributed at the rate of an additional \$100,000 per month in the months of July to September 1996, inclusive; at the rate of \$250,000 per month in the months of October to December 1996, inclusive; and at the rate of \$350,000 per month in the months of January to June 1997, inclusive.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
TOTAL

3,150,000

CORRECTIONS, DEPARTMENT OF

Community Based Corrections

All Other 1,500,000

Provides funds for reimbursement to the county jails pursuant to the Community Corrections Act.

DEPARTMENT OF CORRECTIONS
TOTAL

1,500,000

HUMAN SERVICES, DEPARTMENT OF

Aid to Families with Dependent Children

All Other 616,000

Provides for the appropriation of funds to support the cost of continuing the housing special needs payment through June 30, 1997.

Bureau of Elder and Adult Services

All Other 50,000 466,395

2 Provides for the
4 appropriation of funds for
the long-term care ombudsman
6 program for Alzheimer's
respite, adult daycare and
homemaker services.

8 **Intermediate Care - Payments to**
10 **Providers**

12 All Other 250,000 3,206,160

14 Provides for the
16 appropriation of funds for
individuals who are eligible
for care based on a
18 supplemental dementia
assessment.

20 **Aid to Families with Dependent**
22 **Children**

24 All Other (364,545)

26 Provides for the
28 deappropriation of funds due
to the change in the federal
30 match rate from 63.32% to
63.62%.

32 **Aid to Families with Dependent**
34 **Children - Foster Care**

36 All Other (71,216)

38 Provides for the
40 deappropriation of funds due
to the change in the federal
42 match rate from 63.32% to
63.62%.

44 **Intermediate Care - Payments to**
46 **Providers**

48 All Other (707,664)

50 Provides for the
deappropriation of funds due

2 to the change in the federal
match rate from 63.32% to
4 63.62%.

6 **Intermediate Care - Payments to**
8 **Providers**

10 All Other 582,586

12 Provides for the
14 appropriation of funds to
cover a shortfall based on
projected expenditures.

16 **Intermediate Care - Payments to**
18 **Providers**

20 All Other (5,566,339)

22 Provides for the
24 deappropriation of funds due
to a projected surplus in
fiscal year 1996-97.

26 **Medical Care - Payments to Providers**

28 All Other (1,965,817)

30 Provides for the
32 deappropriation of funds due
to the change in the federal
match rate from 63.32% to
63.62%.

34 **State Supplement to Federal**
36 **Supplemental Security Income**

38 All Other (15,390)

40 Provides for the
42 deappropriation of funds due
to the change in the federal
match rate from 63.32% to
63.62%.

44 **State Supplement to Federal**
46 **Supplemental Security Income**

48 All Other 596,053 2,981,490

50

2	Provides for the appropriation of funds to cover a shortfall based on projected expenditures.		
4			
6	DEPARTMENT OF HUMAN SERVICES		
8	TOTAL	1,478,639	(1,420,926)
10	JUDICIAL DEPARTMENT		
12	Courts - Supreme, Superior, District and Administrative		
14	All Other		50,000
16	Appropriates funds to allow the Judicial Department to contract for transcription services.		
20	JUDICIAL DEPARTMENT		
22	TOTAL		50,000
24	LEGISLATURE		
26	Education Research Institute		
28	All Other		75,000
30	Provides for the appropriation of funds to the Education Research Institute for continued development of the grades K to 12 education data base and for the conduct of targeted education research.		
32			
34			
36			
38			
40	LEGISLATURE		
42	TOTAL		75,000
44	MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
46	Augusta Mental Health Institute		
48	Personal Services		252,365
50	All Other		28,217

2	TOTAL		280,582
4	Provides for the appropriation of funds to keep one 15-bed unit open through January 31, 1997.		
6			
8	Bangor Mental Health Institute		
10	Personal Services		177,221
12	All Other		33,399
14	TOTAL		210,620
16	Provides for the appropriation of funds as a partial offset to a deappropriation in Part A to continue to staff Ward K-1 through January 31, 1997.		
18			
20			
22	Mental Health Services - Children		
24	All Other		675,000
26	Provides for the appropriation of funds for children's respite services.		
28			
30	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
32	TOTAL		1,166,202
34	PUBLIC SAFETY, DEPARTMENT OF		
36	Capitol Security - Bureau of		
38	Positions - Legislative Count	(0.5)	(0.5)
40	Personal Services	3,629	14,924
42	Provides for the appropriation of funds to restore one Clerk Typist II position to full time and return one Capitol Security Officer position back to a Capitol Security Sergeant position.		
44			
46			
48			
50	DEPARTMENT OF PUBLIC SAFETY		

2	TOTAL	3,629	14,924
4	TRANSPORTATION, DEPARTMENT OF		
6	Administration - Ports and Marine Transportation		
8	All Other		275,000
10	Provides additional funds for the Maine State Ferry Service.		
12	DEPARTMENT OF TRANSPORTATION		
14	TOTAL		275,000
16	SECTION		
18	TOTAL APPROPRIATIONS	1,482,268	4,810,200

20 **Sec. KK-2. Allocation.** The following funds are allocated from
 22 the Federal Expenditure Fund to carry out the purposes of this Part.

24		1995-96	1996-97
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26 **HUMAN SERVICES, DEPARTMENT OF**

28 **Aid to Families with Dependent Children**

30	All Other		1,077,238
----	-----------	--	-----------

32 Provides for the allocation of funds to support the cost of continuing the housing special needs payment through June 30, 1997.

38 **Intermediate Care - Payments to Providers**

42	All Other	431,570	5,606,814
----	-----------	---------	-----------

44 Provides for the allocation of funds for individuals who are eligible for care based on a supplemental dementia assessment.

50 **Aid to Families with Dependent**

2	Children		
4	All Other		364,545
6	Provides for the allocation of funds to reflect the change in the federal match rate from 63.32% to 63.62%.		
10	Aid to Families with Dependent Children - Foster Care		
12	All Other		71,216
16	Provides for the allocation of funds to reflect the change in the federal match rate from 63.32% to 63.62%.		
20	Intermediate Care - Payments to Providers		
24	All Other	1,005,707	(9,026,544)
28	Provides for the allocation of funds to reflect a change in the federal match rate, a projected deficit in fiscal year 1995-96 and a projected surplus in fiscal year 1996-97.		
34	Medical Care - Payments to Providers		
36	All Other	(36,164,529)	(30,402,225)
40	Provides for the deallocation of funds to reflect a change in the federal match rate, a projected surplus in fiscal years 1995-96 and 1996-97 and a projected deficit in the State Supplement to Federal Supplemental Security Income in fiscal years 1995-96 and 1996-97.		
50	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	(34,727,252)	(32,308,956)

2 SECTION
 4 TOTAL ALLOCATIONS (34,727,252) (32,308,956)

6 Sec. KK-3. Allocation. The following funds are allocated from
 8 Other Special Revenue to carry out the purposes of this Part.

1996-97

10 MENTAL HEALTH AND MENTAL
 12 RETARDATION, DEPARTMENT OF

14 Augusta Mental Health Institute

16	Positions - Other Count	(31.5)
16	Personal Services	441,327
18	All Other	49,345
20	TOTAL	490,672

22 Provides for the allocation of funds for 5
 24 Nurse II positions, 3 LPN positions, one
 26 Hospital Ward Clerk position, 13 Mental
 28 Health Worker I positions, one Clerk Typist
 30 II position, one Housekeeper I position, one
 32 Laundry Worker I position, one Food Service
 34 Worker position, 2 Physician III positions,
 36 one Habilitation Aide position, one
 38 Psychiatric Social Worker II position, one
 40 part-time Psychologist III position and one
 42 Carpenter position to keep one 15-bed unit
 44 open through January 31, 1997.

34 Bangor Mental Health Institute

36	Personal Services	305,670
38	All Other	57,619
40	TOTAL	363,289

42 Provides for the allocation of funds as a
 44 partial offset to a deallocation in Part A
 46 to continue to staff Ward K-1 through
 48 January 31, 1997.

46 DEPARTMENT OF MENTAL HEALTH AND
 48 MENTAL RETARDATION

TOTAL 853,961

2 Sec. KK-4. Allocation. The following funds are allocated from
 4 the Island Ferry Services Fund to carry out the purposes of this
 6 Part.

1996-97

6 TRANSPORTATION, DEPARTMENT OF

8 Island Ferry Service Exp.

10 All Other 275,000

12 Provides for the allocation of additional
 14 funds resulting from a General Fund
 16 appropriation for the Maine State Ferry
 18 Service. Approximately \$100,000 must be
 20 used for ferry maintenance and \$175,000 must
 22 be used to reduce the cost of the proposed
 24 fare surcharge.

20 DEPARTMENT OF TRANSPORTATION
 22 TOTAL

\$275,000

24 PART LL

26 Sec. LL-1. Appropriation. The following funds are
 28 appropriated from the General Fund to carry out the purposes of
 30 this Part.

1995-96

34 ADMINISTRATIVE AND FINANCIAL SERVICES,
 36 DEPARTMENT OF

36 Rainy Day Fund Program

38 Unallocated \$17,500,000

40 Emergency clause. In view of the emergency cited in the
 42 preamble, this Act takes effect when approved.'

44 Further amend the bill by relettering or renumbering any
 46 nonconsecutive Part letter or section number to read
 48 consecutively.

48 FISCAL NOTE

50 APPROPRIATIONS AND ALLOCATIONS

	1995-96	1996-97
2 General Fund Appropriations		
4 PART A, Section A-1	(16,611,511)	(14,620,265)
6 PART B, Section B-1	69,235	79,702
8 PART C, Section C-1	(67,640)	(77,868)
10 PART D, Section D-1		694,733
12 PART E, Section E-5		(2,508,466)
14 PART F, Section F-2		1,767,829
16 PART L, Section L-6		
18 PART P, Section P-2		8,550,000
20 PART R, Section R-1		
22 PART U, Section U-2	100,000	5,510,035
24 PART Z, Section Z-1	11,325	49,215
26 PART AA, Section AA-3	(58,700)	
28 PART BB, Section BB-1	21,284	51,083
30 PART DD, Section DD-11		
32 PART KK, Section KK-1	1,482,268	4,810,200
34 PART LL, Section LL-1	17,500,000	
22 GENERAL FUND, TOTAL	<u>2,446,261</u>	<u>4,306,198</u>
24 Highway Fund Allocations		
26 PART A, Section A-2		
28 PART B, Section B-2	31,844	43,415
30 PART C, Section C-2	(31,844)	(43,415)
32 PART F, Section F-3		688,830
30 HIGHWAY FUND, TOTAL	<u>-0-</u>	<u>688,830</u>
34 Federal Expenditure Fund Allocations		
36 PART A, Section A-3	4,434,276	8,919,507
38 PART B, Section B-3	19,297	16,970
40 PART E, Section E-6		(4,330,318)
42 PART F, Section F-4		613,369
44 PART L, Section L-7	4,312,501	3,906,495
46 PART KK, Section KK-2	(34,727,252)	(32,308,956)
42 FEDERAL EXPENDITURES FUND, TOTAL	<u>(25,961,178)</u>	<u>(23,182,933)</u>
46 Other Special Revenue Allocations		
48 PART A, Section A-4	4,949,384	12,923,270
50 PART B, Section B-4	22,024	18,239
52 PART C, Section C-3	29,259	

2 PART F, Section F-5		492,172
4 PART L, Section L-8	4,615,715	4,178,325
6 PART EE, Section EE-2		750,000
8 PART KK, Section KK-3		853,961
6 OTHER SPECIAL REVENUE FUND, TOTAL	<u>9,616,382</u>	<u>19,215,967</u>
8 Federal Block Grant Fund		
10 PART A, Section A-5	2,658,934	
12 PART B, Section B-5		
14 PART F, Section F-6		28,684
16 FEDERAL BLOCK GRANT FUND, TOTAL	<u>2,658,934</u>	<u>28,684</u>
18 Highway Garage Fund		
20 PART B, Section B-6		
22 HIGHWAY GARAGE FUND, TOTAL	<u>-0-</u>	<u>-0-</u>
24 Internal Services Funds - Statewide		
26 PART F, Section F-7		130,457
28 INTERNAL SERVICE FUNDS - STATEWIDE, TOTAL	<u>-0-</u>	<u>130,457</u>
32 Enterprise Funds - Statewide		
34 PART F, Section F-8		55,107
36 ENTERPRISE FUNDS - STATEWIDE, TOTAL	<u>-0-</u>	<u>55,107</u>
38 Island Ferry Services Fund		
40 PART KK, Section KK-4		275,000
42 ISLAND FERRY SERVICES FUND, TOTAL	<u>-0-</u>	<u>275,000</u>
46 GENERAL FUND UNDEDICATED REVENUE		
48	1995-96	1996-97
50 PART A		

2	Section A-1		
	DMH & MR - BMHI	(86,638)	(500,000)
	DMH & MR - Administration		34,272
4	DMH & MR - MH Services Community		300,000
6	PART E		(11,467,252)
8	PART G		
	Section G-4	2,425,347	
10	Section G-5	690,353	1,006,084
	Section G-7	50,000	
12	Section G-8	333,397	
	Section G-9	100,000	100,000
14	Section G-10	40,322	
	Section G-11	250,000	200,000
16	Section G-12	20,000	
	Section G-13	49,623	
18	PART I		
20	Section I-3		200,000
22	PART P		
	Section P-1		8,550,000
24	PART U		
26	Section U-1	10,679,754	1,406,628
28	GENERAL FUND UNDEDICATED REVENUE, TOTAL	<u>14,552,158</u>	<u>(170,268)</u>

ADJUSTMENTS TO BALANCE

32		1995-96	1996-97
34			
36	PART G		
	Section G-2	278,260	
38	Section G-14	288,000	
40	PART J		
	Section J-9	683,154	
42	Section J-10	1,100,000	
44	ADJUSTMENTS TO BALANCE, TOTAL	<u>2,349,414</u>	<u>-0-</u>

Part E will result in a net General Fund cost of \$8,958,786 in fiscal year 1996-97. A net General Fund revenue reduction of \$11,467,252 is partially offset by General Fund savings in the Department of Human Services of \$2,508,466.

The repeal of the Gross Receipts Tax, effective January 1, 1997, will result in a net reduction of General Fund revenue of \$11,467,252. The loss of General Fund revenue from the Gross Receipts Tax of \$28,827,567 in fiscal year 1996-97 is partially offset by the increase of General Fund revenue of \$17,360,315 resulting from the shift of the taxation of certain eating establishments to the Sales and Use Tax Laws and a fiscal year 1996-97 only exclusion on increasing dedicated revenue to the Local Government Fund for state-municipal revenue sharing.

These amounts are based on partial year estimates. The full year impacts of these tax changes, beginning in fiscal year 1997-98, are estimated to be a reduction of General Fund revenue from the Gross Receipts Tax of \$76,560,856 offset by an increase of General Fund revenue from sales taxes of \$46,434,234. The estimated full year increases of dedicated revenue to the Local Government Fund for state-municipal revenue sharing from sales taxes are estimated to be \$2,495,412. Additionally, these net reductions of tax receipts will be partially offset by the repeal of the catastrophic health expense income tax credit, increasing General Fund revenue by \$3,154,974 in fiscal year 1997-98, with a corresponding increase in dedicated revenue to the Local Government Fund for state-municipal revenue sharing of \$169,551. Therefore, the net impact of these tax changes will be a net decrease of General Fund revenue beginning in fiscal year 1997-98 estimated at \$26,971,648 and an increase of dedicated revenue to the Local Government Fund estimated at \$2,664,963.

The repeal of the Gross Receipts Tax will result in savings to the Department of Human Services from a reduction in commitments to nursing homes. This bill includes a General Fund deappropriation of (\$2,508,466) and a matching Federal Expenditure Fund deallocation of (\$4,330,318) in fiscal year 1996-97 to reflect the reduction of revenue from federal matching funds. Based on the current fiscal year 1996-97 budget, the annualized General Fund savings in the Department of Human Services would be approximately \$6,000,000 beginning in fiscal year 1997-98. However, the exact amount of future savings to the department can not be determined at this time.

SUMMARY

PART A

Part A does the following:

1. Makes supplemental appropriations from the General Fund;

2. Makes supplemental allocations from the Highway Fund;

3. Makes supplemental allocations from the Federal Expenditures Fund;

4. Makes supplemental allocations from the Other Special Revenue Funds; and

5. Makes supplemental allocations from the Federal Block Grant Funds.

PART B

Part B does the following:

1. Makes appropriations from the General Fund for approved reclassifications and range changes;

2. Makes allocations from the Highway Fund for approved reclassifications and range changes;

3. Makes allocations from the Federal Expenditure Fund for approved reclassifications and range changes;

4. Makes allocations from the Other Special Revenue Funds for approved reclassifications and range changes;

5. Makes allocations from the Federal Block Grant Funds for approved reclassifications and range changes; and

6. Makes allocations from the Highway Garage Fund for approved reclassifications and range changes.

PART C

Part C does the following:

1. Makes appropriations from the General Fund as reductions to support approved reclassifications and range changes;

2. Makes allocations from the Highway Fund as reductions to support approved reclassifications and range changes; and

3. Makes allocations from Other Special Revenue funds to support approved reclassifications and range changes.

PART D

Part D makes appropriations from the General Fund to offset a statewide deappropriation in Public Law 1995, chapter 368, Part OO.

PART E

Part E repeals the gross receipts tax and the catastrophic health expense credit effective January 1, 1997. Certain eating establishments now liable for the gross receipts tax will revert to a liability for collection of the sales and use tax. That portion of the sales tax dedicated to the Local Government Fund from these establishments will accrue to the General Fund until June 30, 1997.

PART F

Part F appropriates and allocates funds for the payment of the excess of claims over premiums and stop-loss protection for the state employee health insurance program.

PART G

Part G does the following:

1. Lapses funds to the General Fund in fiscal year 1995-96;

2. Provides for the consolidation of federal accounts through the financial order process during the 1996-1997 biennium;

3. Provides for the Department of Mental Health and Mental Retardation to seek reimbursement for expenditures to be credited to General Fund undedicated revenue in fiscal year 1995-96;

4. Authorizes the Department of Mental Health and Mental Retardation to seek rate increases for Medicaid services that will increase General Fund undedicated revenue in fiscal years 1995-96 and 1996-97;

5. Provides for the transfer of funds from the Carrying Balances - Inland Fisheries and Wildlife program for the purpose of meeting retirement costs for 70% retirement plan participants;

6. Transfers funds to General Fund undedicated revenue on or before June 30, 1996 and June 30, 1997;

7. Authorizes the Bureau of General Services to assess school administrative units the reasonable cost of services provided by the bureau for school construction projects for which budgets have been established subsequent to July 1, 1995; and

2 8. Specifies that the Department of Administrative and
4 Financial Services shall serve as the fiscal agent for the former
Maine Health Care Finance Commission.

6 **PART H**

8 Part H authorizes unencumbered balances in the Disaster
10 assistance account in the Department of Defense and Veterans'
Services to carry forward each fiscal year.

12 **PART I**

14 Part I does the following:

16 1. Repeals Public Law 1993, chapter 471, section 4. That
18 section lapses all unencumbered balances remaining in the Tourism
Marketing and Development Fund on June 30, 1995 to the General
20 Fund. The section also transfers all balances of accrued
encumbrances, expenditures, assets or liabilities in the Tourism
22 Marketing and Development Fund on June 30, 1995 to the Office of
Tourism Program in the General Fund;

24 2. Repeals Public Law 1993, chapter 471, section 5. That
26 section authorizes the State Controller to advance to the
Department of Economic and Community Development, Tourism
28 Marketing and Development Fund \$2,200,000 from the General Fund
unappropriated surplus on July 1, 1993; and

30 3. Transfers funds to General Fund undedicated revenue on
32 or before June 30, 1996.

34 **PART J**

36 Part J does the following:

38 1. Specifies the General Purpose Aid for Local Schools
40 actual education cost certification and appropriation level for
fiscal year 1996-97 as required by the Maine Revised Statutes,
Title 20-A, section 15606;

42 2. Lapses funds to the General Fund in fiscal year 1995-96;
44 and

46 3. Amends the definition of subsidizable costs.

48 **PART K**

50 Part K amends the law to reflect restructuring of the
Department of Environmental Protection.

2 **PART L**

4 Part L does the following:

6 1. Amends the law to include state hospitals in the
8 assessment of the 6% tax on the final gross patient service
revenue limit;

10 2. Amends the law to include state hospitals in the
12 assessment of the 3.56% tax on the final gross patient service
revenue limit;

14 3. Amends the law to authorize the Department of Human
16 Services as the entity responsible for issuing the final decision
and order that establishes the basis for assessment of 6% tax for
18 hospitals;

20 4. Establishes the Consent Decree Reinvestment Fund -
22 Mental Health program, Other Special Revenue account in the
Department of Mental Health and Mental Retardation;

24 5. Makes provisions for the transfer of funds from the
26 Consent Decree Reinvestment Fund - Mental Health to mental health
programs;

28 6. Makes appropriations from the General Fund;

30 7. Makes allocations from the Federal Expenditure Fund; and

32 8. Makes allocations from the Other Special Revenue account.

34 **PART M**

36 Part M does the following:

38 1. Amends the law to reflect the renaming of certain
40 programs in the Department of Marine Resources; and

42 2. Renames certain programs in the Department of Marine
Resources.

44 **PART N**

46 Part N does the following:

48 1. Amends the law to authorize unencumbered balances in the
50 Mental Health Services - Community Medicaid account to carry
forward each fiscal year;

2 2. Amends the law to authorize unencumbered balances in the
4 Mental Health Services - Child Medicaid account to carry forward
each fiscal year;

6 3. Authorizes the continuation of 18 positions as an
8 interim contingency measure in the transition of the Bath
10 Children's Home from a state-operated to a privately contracted
12 program and the transfer of the necessary Personal Services and
All Other funds by a financial order recommended by the State
Budget Officer and approved by the Governor through September 30,
1996;

14 4. Authorizes the Department of Mental Health and Mental
16 Retardation, as an interim contingency measure, to continue
operating the Bath Children's Home as a state-operated
18 institution through September 30, 1996; and

20 5. Requires the Department of Administrative and Financial
22 Services and the Department of Mental Health and Mental
24 Retardation to have specific legislative authorization before
making capital investments or improvements in the Bath Children's
Home.

PART O

26 Part O amends the law establishing the Public Advocate
28 assessment for fiscal year 1996-97.

PART P

30 This Part authorizes a \$190,000,000 tax anticipation note
32 for fiscal year 1996-97.

PART Q

34 This Part also amends Public Law 1995, chapter 560 to have
36 the reorganization of the Office of Substance Abuse Services take
38 place on July 1, 1996.

PART R

40 This Part provides for the appropriation of funds to offset
42 a deappropriation in Public Law 1995, chapter 368, Part XX and
44 provides for the deappropriation of funds in accordance with
46 Public Law 1995, chapter 368, Part XX.

PART S

48 Part S does the following:
50

2 1. Provides that the financial plan for the following
4 biennium in the state budget document must include the forecasted
6 Highway Fund and General Fund appropriation requirements and
8 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 appropriation
estimates by major program categories; and

10 2. Changes the deadline to September 30th of each
12 odd-numbered year and May 31st of each even-numbered year for the
14 State Budget Officer to prepare and deliver a report containing a
forecast of revenue and expenditures for the following biennium.

PART T

16 Part T allows funds from the local sealers account to be
18 used for costs associated with the work of the state sealer.

PART U

20 Part U establishes the Maximus Fund as a nonlapsing Federal
22 Expenditure Fund in the Department of Administrative and
24 Financial Services. It also appropriates funds from the General
26 Fund for the Department of Administrative and Financial Services,
the Department of Human Services and the Judicial Department.

PART V

28 Part V authorizes the Department of Administrative and
30 Financial Services to enter into financing arrangements for the
32 Division of Data Processing and the Central Motor Pool program.

PART W

34 Part W transfers General Fund savings into the Maine Rainy
36 Day Fund program and Highway Fund savings into the Highway Fund
38 unappropriated surplus.

PART X

40 Part X increases the number of District Court Judges from 25
42 to 27, effective July 1, 1996.

PART Y

44 Part Y clarifies that services for the deaf must continue at
46 the current level.

PART Z

2 Part Z establishes an Education Program Coordinator -
3 Construction position to provide continued technical support to
4 school administrative units in the area of school construction.

6 **PART AA**

8 Part AA repeals the provisions of law that authorize the
9 Productivity Realization Task Force, but retains the Governor's
10 authority to transfer appropriate balances and positions to
11 achieve savings until June 30, 1997. It also achieves additional
12 General Fund savings and eliminates one authorized position.

14 **PART BB**

16 Part BB repeals provisions in Public Law 1995, chapter 560
17 that would have closed district courts in Madawaska and Livermore
18 Falls on May 1, 1996 and makes the necessary appropriations.

20 **PART CC**

22 This Part establishes the Audit, Contracting and Licensing
23 Service Center for the purposes of carrying out the auditing,
24 purchasing and licensing functions currently done by the
25 Department of Human Services, the Department of Mental Health and
26 Mental Retardation and the Office of Substance Abuse. The
27 service center is under joint authority of the departments'
28 commissioners. The service center shall employ a director agreed
29 upon by the commissioners.

30 The effective date of the service center is July 1, 1996.
31 This Part establishes the Department of Human Services as the
32 fiscal agent for the service center and repeals the service
33 center, effective June 30, 1999.

34 This Part also authorizes the transfer of positions from the
35 Department of Mental Health and Mental Retardation and the Office
36 of Substance Abuse to the Audit, Contracting and Licensing
37 Service Center for the proper operation of the service center.

40 **PART DD**

42 This Part repeals several existing job training programs and
43 replaces them with the Governor's Training Initiative Program.

46 **PART EE**

48 Part EE requires that the Department of Human Services
49 assess each pharmacy a 25¢ per prescription processing service
50 fee on every prescription dispensed under the Medicaid program.

2 These payments must be deposited in the Medical Care - Payments
3 to Providers Special Revenue account.

4 **PART FF**

6 Part FF deletes language requiring that the State provide,
7 for each student enrolled in the Maine School of Science and
8 Mathematics, an amount equal to the state average secondary
9 tuition rate and the insured value factor rate. It also deletes
10 language requiring the school to establish a scholarship fund and
11 instead requires the school to demonstrate its ability to raise
12 private funds to support a scholarship fund and authorizes the
13 Legislature to provide General Fund appropriations to the
14 scholarship fund on that basis.

16 **PART GG**

18 Part GG deletes the 2-year deadline for the Maine School
19 Administrative District No. 49 to enter into a design-build
20 contract or alternative construction arrangement.

22 **PART HH**

24 Part HH specifies that the State's cost share of the closure
25 and remediation cost sharing program is 0% for costs incurred for
26 all work relating to landfill closure procedures after January 1,
27 1998 unless the municipality and the department have agreed to an
28 alternative closure schedule eligible for state cost share
29 extending beyond January 1, 1998.

30 **PART II**

32 Part II authorizes the use of the safe drinking water
33 revolving loan fund to provide training and technical assistance
34 to public water systems serving a population of 10,000 or less.
35 This authorization takes effect only upon enactment in 1996 of
36 amendments to the federal Safe Drinking Water Act.

38 **PART JJ**

40 Part JJ allows the estate of a person who dies as the direct
41 result of a crime to receive funds from the Victims' Compensation
42 Fund to cover medical and funeral expenses. This change takes
43 effect retroactively to January 1, 1996 to allow payment from the
44 fund for crimes committed after December 31, 1995.

46 **PART KK**

48 Part KK does the following:
50

COMMITTEE AMENDMENT "A" to H.P. 1280, L.D. 1759

1. Makes supplemental appropriations from the General Fund;
2. Makes supplemental allocations from the Federal Expenditure Fund;
3. Makes supplemental allocations from Other Special Revenue funds; and
4. Makes supplemental allocations from the Island Ferry Services Fund.

PART LL

Part LL appropriates \$17,500,000 to the Rainy Day Fund.