

MAINE STATE LEGISLATURE

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117th MAINE LEGISLATURE

SECOND REGULAR SESSION-1996

Legislative Document

No. 1759

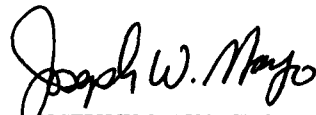
H.P. 1280

House of Representatives, February 6, 1996

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

(EMERGENCY)

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


JOSEPH W. MAYO, Clerk

Presented by Representative KERR of Old Orchard Beach. (GOVERNOR'S BILL)
Cosponsored by Senator HANLEY of Oxford.

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:

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.

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

Office of the Commissioner - Administrative and Financial Services

Personal Services	\$2,000
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Provides for the appropriation of funds to meet a shortfall that results from a change in the benefit cost of an employee in the commissioner's office.

Office of the Commissioner - Administrative and Financial Services

2	All Other	(1,028)	(1,028)
	Capital Expenditures	(6,000)	
4	TOTAL	(7,028)	(1,028)
6	Provides for the		
8	deappropriation of funds		
10	through the reduction of		
	controllable expenses.		
12	Administration - Human Resources		
14	All Other	(35,000)	(35,000)
16	Provides for the		
18	deappropriation of funds		
	through the reduction of		
	controllable expenses.		
20	Accounts and Control - Bureau of		
22	All Other	(35,000)	(35,000)
24	Provides for the		
26	deappropriation of funds		
28	through the reduction of		
	controllable expenses.		
30	Accounts and Control - Bureau		
	of - Systems Project		
32	All Other	(90,000)	
34	Capital Expenditures	(30,000)	
36	TOTAL	(120,000)	
38	Provides for the		
40	deappropriation of funds		
	through the reduction of		
	controllable expenses.		
42	Budget - Bureau of the		
44	All Other	(3,900)	(3,900)
46	Provides for the		
	deappropriation of funds		

2	through the reduction of		
	controllable expenses.		
4	Budget - Bureau of the		
6	Capital Expenditures	10,000	20,000
8	Provides for the		
10	appropriation of funds for		
12	the replacement of computers		
	necessary to maintain the		
	connection to the Wide Area		
	Network.		
14	Buildings and Grounds Operations		
16	Personal Services	20,000	
18	Provides for the		
20	appropriation of funds for		
22	snow removal and other		
	unanticipated emergencies.		
24	Buildings and Grounds Operations		
26	Personal Services	15,000	
28	Provides for the		
30	appropriation of funds for		
	snow removal and other		
	facilities' emergencies.		
32	Buildings and Grounds Operations		
34	All Other	(125,112)	
36	Provides for the		
38	deappropriation of funds		
40	through the reduction of		
	controllable expenses and		
	repair costs.		
42	Buildings and Grounds Operations		
44	All Other	31,000	75,008
46	Provides for the		
48			

2	appropriation of funds to pay		
	for the cost of maintaining		
4	and operating the Pineland		
	Facility beginning March 1996.		
6	Buildings and Grounds Operations		
8	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(18,985)	(40,034)
10			
12	Provides for the		
	deappropriation of funds		
14	through the transfer of one		
	Engineering Technician IV		
16	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	Elderly Householders' Tax Refund		
24	All Other	(31,320)	(31,320)
26			
28	Provides for the		
	deappropriation of funds		
30	through the reduction of		
	controllable administrative		
	expenses.		
32	Employee Relations - Office of		
34	Personal Services	8,000	
36			
38	Provides for the		
	appropriation of funds to		
40	cover an anticipated		
	shortfall in this account.		
42	This additional need is		
	funded from resources that		
44	currently exist within the		
	department.		
46	Employee Relations - Office of		
	All Other	(16,700)	(10,000)
48			

2	Provides for the		
	deappropriation of funds		
4	through the reduction of		
	controllable expenses.		
6	Financial and Personnel		
	Services - Division of		
8			
	All Other		379,500
10			
12	Provides for the		
	appropriation of funds for		
14	settling audit findings with		
	the Federal Government. These		
16	findings result from the .9%		
	plan adopted in Public Law		
18	1991, chapter 780, and the		
	use of health insurance		
20	premium dividends as required		
	in Public Law 1993, chapter 6.		
22	Financial and Personnel		
	Services - Division of		
24			
	All Other	(3,500)	(3,500)
26			
28	Provides for the		
	deappropriation of funds		
30	through the reduction of		
	controllable expenses.		
32	Productivity Realization		
	Task Force		
34			
	All Other		(60,000)
36			
38	Provides for the		
	deappropriation of funds		
40	through the reduction of		
	controllable expenses.		
42	Public Improvements -		
	Planning/Construction -		
44	Administration		
46	Personal Services		(15,000)
48			
	Provides for the		

2 deappropriation of salary
savings to help fund overtime
4 for snow removal.

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

8 All Other (3,833) (3,833)

10 Provides for the
12 deappropriation of funds
14 through the reduction of
controllable operating costs.

16 **Public Improvements - Division of
Safety and Environment Services**

18 All Other (2,732) (2,732)

20 Provides for the
22 deappropriation of funds
24 through the reduction of
controllable expenses.

26 **Purchases - Division of**

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

30 Provides for the
32 appropriation of funds to
34 allow the Division of
Purchases to fund one
Contract Administration
36 Specialist position. This
position is necessary to
38 implement guidance and review
to agencies in
40 performance-based
contracting. Contracts and
42 grants have doubled based on
the new criteria for review.

44 **Maine Residents Property
Tax Program**

46 All Other (379,500)

50 Provides for the
deappropriation of funds no

2 longer required by this
program. The funds will be
4 used to settle audit findings
with the Federal Government.

6 **Maine Residents Property
Tax Program**

8 All Other (367,169) (37,128)

10 Provides for the
12 deappropriation of funds
14 through the reduction of
controllable administrative
expenses and by relinquishing
16 the unallotted balance
forward that is not necessary
18 to meet expenses this year.

20 **Maine Residents Property
Tax Program**

22 All Other (1,870,000) (2,200,000)

24 Provides for the
26 deappropriation of funds
through the reduction in
28 funds that are no longer
30 necessary to meet refund
costs related to this program.

32 **Taxation - Bureau of**

34 Personal Services (30,000)

36 Provides for the
38 deappropriation of funds in
order to fund unanticipated
shortfalls in the
40 Commissioner's Office and
Bureau of Employee Relations
42 and to fund overtime for
snowplowing in the Buildings
44 and Grounds Operations
program.

46 **Taxation - Bureau of**

48

2	All Other	(32,418)	(132,418)
	Capital Expenditures	(100,000)	
4	TOTAL	(132,418)	(132,418)
6	Provides for the		
8	deappropriation of funds		
	through the reduction of		
	controllable expenses.		
10	Taxation - Bureau of		
12	Personal Services	(12,730)	(32,656)
14	Provides for the		
16	deappropriation of funds		
18	earmarked for 9		
20	reclassifications approved in		
	Public Law 1995, chapter 368.		
22	The Bureau of Taxation will		
	implement one reclass with		
24	this funding, with the		
	remaining surplus to be		
26	transferred to fund computer		
	replacements in the Bureau of		
28	the Budget and to implement 2		
	reclassifications in the		
30	Bureau of Accounts and		
	Control.		
32	Telecommunications Fund		
34	All Other	(200,000)	
36	Provides for the		
38	deappropriation of funds as a		
	result of the negotiations		
40	related to the past due Nynex		
	billings.		
42	DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
44	TOTAL	(2,985,442)	(2,433,507)
46	AGRICULTURE, FOOD AND RURAL		
	RESOURCES, DEPARTMENT OF		
48	Office of Agricultural, Natural		

2	and Rural Resources		
4	All Other	(1,822)	
6	Provides for the		
8	deappropriation of funds from		
	the rural resources and soil		
10	and water programs through		
	the reduction of general		
	operating expenses.		
12	Agricultural Production		
14	All Other	(2,634)	
	Capital Expenditures	(16,903)	
16	TOTAL	(19,537)	
18	Provides for the		
20	deappropriation of funds from		
22	the reduction of general		
	operating expenses and		
24	capital equipment purchases.		
26	Agricultural Production		
28	Positions - Legislative Count		(1.0)
	Positions - Other Count	(-1.0)	(-1.0)
30	Personal Services	(20,000)	15,000
	All Other		21,700
32	TOTAL	(20,000)	36,700
34	Provides for the		
36	appropriation of funds		
38	through the transfer of one		
	seasonal Veterinarian		
40	position to the Harness		
	Racing Commission in fiscal		
42	year 1995-96, and provides		
	for contracting for		
44	veterinarian services in		
	fiscal year 1996-97 and for		
46	increasing one seasonal		
	Veterinarian position to one		
48	full-time Veterinarian		
	position in fiscal year		
	1996-97.		

2	Agricultural and Rural			
4	Resource Development			
6	All Other	(508)		
8	Provides for the			
10	deappropriation of funds from			
	the reduction of general			
	operating expenses.			
12	Public Services - Agriculture			
14	Capital Expenditures	(58,000)		
16	Provides for the			
18	deappropriation of funds from			
	the reduction of general			
	operating expenses.			
20	Food Assistance Program			
22	All Other	(20,982)		
24	Provides for the			
26	deappropriation of funds from			
28	the reduction of general			
	operating expenses.			
30	Harness Racing Commission			
32	Personal Services	(24,500)		
34	All Other	44,500	(36,700)	
	TOTAL	20,000	(36,700)	
36	Provides for the			
38	appropriation of funds to			
40	maintain contractual			
42	veterinarian services in			
44	fiscal year 1995-96 in the			
46	Harness Racing Commission,			
48	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			

2	Veterinarian position to one	
4	full-time Veterinarian	
6	position.	
8	Marketing Services - Agriculture	
10	All Other	(16,376)
12	Provides for the	
14	deappropriation of funds from	
16	the reduction of general	
18	operating expenses.	
20	Division of Plant Industry	
22	All Other	(1,379)
24	Provides for the	
26	deappropriation of funds from	
28	the reduction of general	
	operating expenses.	
30	Office of Planning, Policy,	
32	Legislation, and Information Services	
34	All Other	(17,521)
36	Capital Expenditures	(7,122)
38	TOTAL	(24,643)
40	Provides for the	
42	deappropriation of funds from	
44	the reduction of general	
46	operating expenses.	
48	Division of Market and Production	
	Development	
	All Other	(1,379)
	Provides for the	
	deappropriation of funds from	
	the reduction of general	
	operating expenses.	
	Soil and Water Conservation	
	Commission	

2	All Other	(6,000)	
4	Provides for the		
6	deappropriation of funds from		
	the reduction of general		
	operating expenses.		
8	DEPARTMENT OF AGRICULTURE, FOOD		
	AND RURAL RESOURCES		
10	TOTAL	<u>(150,626)</u>	
12	ARTS COMMISSION, MAINE		
14	Arts - Administration		
16	All Other	(11,570)	(11,570)
18	Provides for the		
20	deappropriation of funds due		
	to savings achieved in this		
	program.		
22	MAINE ARTS COMMISSION		
24	TOTAL	<u>(11,570)</u>	<u>(11,570)</u>
26	ATTORNEY GENERAL, DEPARTMENT OF THE		
28	Administration - Attorney General		
30	Personal Services	(40,000)	
32	All Other	155,000	
34	TOTAL	<u>115,000</u>	
36	Provides for the		
38	appropriation of funds		
	through a transfer of salary		
	savings to All Other for the		
	purpose of paying one-time		
	All Other expenses.		
42	District Attorneys' Salaries		
44	Personal Services	(100,000)	
46	Provides for the		
48	deappropriation of funds		
	through the transfer of		

2	salary savings to the		
	administration account for		
4	the purpose of paying		
	one-time All Other expenses.		
6	Human Services Division		
8	Personal Services	(15,000)	
10	Provides for the		
12	deappropriation of funds		
	through the transfer of		
	salary savings to the		
14	administration account for		
	the purpose of paying		
16	one-time All Other expenses.		
18	DEPARTMENT OF THE ATTORNEY GENERAL		
20	TOTAL	<u>-0-</u>	
22	CONSERVATION, DEPARTMENT OF		
	Administration - Forestry		
24	Personal Services	(2,000)	
26	All Other	(4,920)	(4,920)
28	TOTAL	<u>(6,920)</u>	<u>(4,920)</u>
30	Provides for the		
32	deappropriation of funds from		
	salary savings and a		
	reduction in operating		
34	expenditures.		
36	Administrative Services -		
	Conservation		
38	All Other	(5,930)	(5,930)
40	Provides for the		
42	deappropriation of funds from		
	a reduction in operating		
	expenses.		
46	Forest Fire Control - Division of		
48	Positions - Legislative Count	(3.0)	(3.0)

2	Positions - Other Count	(-4.0)	(-4.0)
4	Provides for the elimination of one seasonal Radio Operator position and the upgrade of 3 seasonal Radio Operator positions to full-time Radio Operator positions resulting in no fiscal impact.		
12	Forest Fire Control - Division of		
14	Personal Services	(130,000)	
16	Provides for the deappropriation of funds from salary savings.		
20	Forest Management, Utilization and Marketing		
22	Personal Services	(15,000)	
24	All Other	(4,283)	(4,283)
26	TOTAL	(19,283)	(4,283)
28	Provides for the deappropriation of funds from salary savings and a reduction in operating expenses.		
34	Geological Survey		
36	Personal Services	(13,409)	
38	Provides for the deappropriation of funds from salary savings.		
42	Insect and Disease Management		
44	All Other	(4,982)	(4,982)
46	Provides for the deappropriation of funds from		

2	a reduction in operating expenses.		
4	Land Use Regulation Commission		
6	Personal Services	(30,000)	
8	All Other	(32,558)	(32,558)
10	TOTAL	(62,558)	(32,558)
12	Provides for the deappropriation of funds from salary savings and a reduction in operating expenses.		
16	Natural Areas Program		
18	All Other	(1,820)	(1,820)
22	Provides for the deappropriation of funds from a reduction in operating expenses.		
26	Parks - General Operations		
28	Personal Services	(144,491)	
30	All Other		(878)
32	Provides for the deappropriation of funds from salary savings and a reduction in operating expenses.		
36	Policy Planning and Information		
38	All Other	(18,296)	(18,296)
42	Provides for the deappropriation of funds from a reduction in operating expenses.		
46	Engineering and Realty		

2	All Other	(878)	
4	Provides for the		
6	deappropriation of funds from		
	a reduction in operating		
	expenses.		
8			
	DEPARTMENT OF CONSERVATION		
10	TOTAL	(408,567)	(73,667)
12	CORRECTIONS, DEPARTMENT OF		
14	Correctional Center		
16	All Other	(20,000)	(20,000)
18	Provides for the		
20	deappropriation of funds from		
	a reduction in general		
	operating expenses and the		
22	purchase of supplies.		
24	Downeast Correctional Facility		
26	All Other	(15,224)	(15,224)
28	Provides for the		
	deappropriation of funds from		
30	a reduction in general		
	operating expenses and the		
32	purchase of supplies.		
34	State Prison		
36	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	36,405	37,766
38			
	Provides for the		
40	appropriation of funds to		
	reinstate one Community		
42	Program Coordinator position		
	to correct a position action		
44	in Public Law 1995, chapter		
	368, Part B.		
46			
	Warren Correctional Facility		
48			

2	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(36,405)	(37,766)
4	Provides for the		
	deappropriation of funds		
6	through the elimination of		
	one Correctional Caseworker		
8	position to correct a		
	position action in Public Law		
10	1995, chapter 368, Part B.		
12	DEPARTMENT OF CORRECTIONS		
	TOTAL	(35,224)	(35,224)
14	DEFENSE AND VETERANS' SERVICES,		
16	DEPARTMENT OF		
18	Administration - Defense		
	and Veterans' Services		
20			
	Personal Services	(12,000)	
22			
	Provides for the		
24	deappropriation of funds from		
	salary savings to meet		
26	current needs in the Military		
	Training and Operations		
28	program.		
30	Administration - Maine Emergency		
	Management Agency		
32			
	Personal Services	(25,900)	
34			
	Provides for the		
36	deappropriation of funds from		
	salary savings to meet		
38	current needs in the Military		
	Training and Operations		
40	program.		
42	Disaster Assistance		
44	All Other	211,522	
46	Provides for the		
	appropriation of funds for		
48	reimbursement of the State's		

2 matching portion of local
disaster relief.

4 **Military Training and Operations**

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

8 TOTAL 71,100

10 Provides for the
12 appropriation of funds for
14 utility expenses and
maintenance in state
buildings.

16 **Veterans' Memorial Cemetery**

18 Personal Services (3,000)

20 Provides for the
22 deappropriation of funds from
salary savings to meet
24 current needs in the Military
Training and Operations
26 program.

28 **Veterans Services**

30 Personal Services (27,000)

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 **Special Veterans Services**

42 Personal Services (3,200)

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

2 **DEPARTMENT OF DEFENSE AND
VETERANS' SERVICES**

4 TOTAL 211,522

6 **ECONOMIC AND COMMUNITY
DEVELOPMENT, DEPARTMENT OF**

8 **Administration - Economic
and Community Development**

12 All Other (26,207)
Capital Expenditures (6,000)

16 TOTAL (32,207)

18 Provides for the
20 deappropriation of funds from
the reduction of general
operating expenses and
22 Capital Expenditures.

24 **Business Development**

26 All Other (42,703)

28 Provides for the
deappropriation of funds from
30 the reduction of general
operating expenses.

32 **Community Development Block
Grant Program**

36 All Other (13,896)

38 Provides for the
deappropriation of funds from
40 the reduction of general
operating expenses.

42 **Economic Conversion Division**

46 All Other (16,351)

48 Provides for the
deappropriation of funds from
50 the reduction of general
operating expenses.

52 **Maine Economic Growth Council**

2	All Other	(45,000)
4	Provides for the	
6	deappropriation of funds from	
8	the reduction of general	
	operating expenses.	
	Energy Resources - Office of	
10	All Other	(2,686)
12	Provides for the	
14	deappropriation of funds from	
16	the reduction of general	
	operating expenses.	
18	Maine State Film Commission	
20	All Other	(5,734)
22	Provides for the	
24	deappropriation of funds from	
26	the reduction of general	
	operating expenses.	
	International Commerce	
28	All Other	(33,132)
30	Provides for the	
32	deappropriation of funds from	
34	the reduction of general	
	operating expenses.	
36	Maine Small Business Commission	
38	All Other	(426)
40	Provides for the	
42	deappropriation of funds from	
44	the reduction of general	
	operating expenses.	
	Office of Tourism	
46	All Other	(44,141)
48		

2	Provides for the		
4	deappropriation of funds from		
	the reduction of general		
	operating expenses.		
6	DEPARTMENT OF ECONOMIC AND		
8	COMMUNITY DEVELOPMENT		
	TOTAL	(236,276)	
10	EDUCATION, STATE BOARD OF		
12	State Board of Education		
14	All Other	(81,969)	(81,969)
16	Provides for the		
18	deappropriation of funds due		
	to savings achieved in this		
	program.		
20	STATE BOARD OF EDUCATION		
22	TOTAL	(81,969)	(81,969)
24	EDUCATION, DEPARTMENT OF		
26	Administrative Office of		
	the Commissioner		
28	All Other	(6,291)	(6,291)
30	Provides for the		
32	deappropriation of funds due		
34	to savings achieved in this		
	program.		
36	Administrative Services Unit		
38	All Other	(978)	(978)
40	Provides for the		
42	deappropriation of funds due		
44	to savings achieved in this		
	program.		
	Division of Adult Education		
46	All Other	(7,572)	(7,572)
48			

2	Provides for the		
4	deappropriation of funds due		
	to savings achieved in this		
	program.		
6	Division of Applied Technology		
8	All Other	(8,073)	(8,073)
10	Provides for the		
12	deappropriation of funds due		
14	to savings achieved in this		
	program.		
16	Blind and Visually Impaired -		
	Division for the		
18	All Other	(9,293)	(9,293)
20	Provides for the		
22	deappropriation of funds due		
24	to savings achieved in this		
	program.		
26	Certification, Placement and		
	Teacher Education		
28	All Other	(10,903)	(10,903)
30	Provides for the		
32	deappropriation of funds due		
34	to savings achieved in this		
	program.		
36	Educational Restructuring and		
	Improvements		
38	All Other	(329,756)	
40	Provides for the		
42	deappropriation of funds due		
44	to savings achieved in this		
	program.		
46	Educational Restructuring and		
	Improvements		
48	All Other	(398,000)	(440,000)

2	Provides for the		
4	deappropriation of funds to		
	meet the current needs in the		
	Preschool Handicapped program.		
6	Division of Finance		
8	All Other	(3,273)	(3,273)
10	Provides for the		
12	deappropriation of funds due		
14	to savings achieved in this		
	program.		
16	Division of Higher Education		
18	All Other	(7,033)	(7,033)
20	Provides for the		
22	deappropriation of funds due		
24	to savings achieved in this		
	program.		
26	Division of Instruction		
28	All Other	(81,647)	(81,647)
30	Provides for the		
32	deappropriation of funds due		
34	to savings achieved in this		
	program.		
36	Division of Management		
	Information		
38	All Other	(25,940)	(25,940)
40	Provides for the		
42	deappropriation of funds due		
44	to savings achieved in this		
	program.		
46	Preschool Handicapped		
48	All Other	(975)	(975)
	Provides for the		

2	deappropriation of funds due		
	to savings achieved in this		
	program.		
4	Preschool Handicapped		
6	All Other	398,000	440,000
8	Provides for the		
10	appropriation of funds for		
12	direct service to eligible		
	children.		
14	Rehabilitation Services		
16	All Other	(61,144)	(61,144)
18	Provides for the		
20	deappropriation of funds due		
	to savings achieved in this		
	program.		
22	Division of School Business Services		
24	All Other	(12,654)	(12,654)
26	Provides for the		
28	deappropriation of funds due		
30	to savings achieved in this		
	program.		
32	Division of Special Services		
34	All Other	(55,751)	(55,751)
36	Provides for the		
38	deappropriation of funds due		
	to savings achieved in this		
	program.		
40	Support Services Unit		
42	All Other	(1,149)	(1,149)
44	Provides for the		
46	deappropriation of funds due		
	to savings achieved in this		
48	program.		

2	DEPARTMENT OF EDUCATION		
	TOTAL	(622,432)	(292,676)
4	ENVIRONMENTAL PROTECTION,		
6	DEPARTMENT OF		
8	Administration - Environmental		
	Protection		
10	Personal Services	(2,087)	(9,215)
12	All Other	2,087	9,215
14	TOTAL	-0-	-0-
16	Provides for the		
	appropriation of funds		
18	through a line category		
20	transfer for the		
	reorganization of one		
22	Director, Bureau of		
	Administration position from		
24	range 88 to range 34 to more		
	accurately reflect job		
26	responsibilities and for		
	increased software licensing		
	fees.		
28	Administration - Environmental		
30	Protection		
32	All Other	(12,359)	(14,700)
34	Provides for the		
36	deappropriation of funds		
	through a reduction in		
38	operating expenses.		
40	Air Quality Control		
42	All Other	(7,022)	(10,382)
44	Provides for the		
	deappropriation of funds		
46	through a reduction in		
	operating expenses.		
48	Land Quality Control		

2	Positions - Legislative Count		(-30.0)
	Personal Services		(1,489,066)
4	All Other		(224,845)
6	TOTAL		(1,713,911)
8	Provides for the		
10	deappropriation of funds		
	through a transfer to the new		
12	Land and Water Quality		
	Control program. Position		
14	actions are on file in the		
	Bureau of the Budget.		
16	Land Quality Control		
18	All Other	(48,004)	(14,000)
20	Provides for the		
22	deappropriation of funds		
	through a reduction in		
	operating expenses.		
24	Land and Water Quality Control		
26	Positions - Legislative Count		(48.0)
28	Positions - Other Count		(0.5)
	Personal Services		2,384,225
30	All Other		608,585
32	TOTAL		2,992,810
34	Provides for the		
36	appropriation of funds for		
	the merger of the Land		
38	Quality Control program and		
	Water Quality Control program		
40	into the new Land and Water		
	Quality Control program.		
42	Position actions are on file		
	in the Bureau of the Budget.		
44	Oil and Hazardous Materials Control		
46	All Other	(2,306)	(2,568)
48	Provides for the		

2	deappropriation of funds		
	through a reduction in		
4	operating expenses.		
6	Water Quality Control		
8	Positions - Legislative Count		(-18.0)
	Positions - Other Count		(-0.5)
10	Personal Services		(895,159)
	All Other		(383,740)
12	TOTAL		(1,278,899)
14	Provides for the		
16	deappropriation of funds		
	through a transfer to the new		
18	Land and Water Quality		
	Control program. Position		
20	actions are on file in the		
	Bureau of the Budget.		
22	Water Quality Control		
24	All Other	(61,924)	(8,350)
26	Provides for the		
28	deappropriation of funds		
	through a reduction in		
	operating expenses.		
30	DEPARTMENT OF ENVIRONMENTAL		
32	PROTECTION		
	TOTAL	(131,615)	(50,000)
34	EXECUTIVE DEPARTMENT		
36	Planning Office		
40	All Other	(76,409)	(46,476)
42	Provides for the		
44	deappropriation of funds from		
	a reduction in operating		
	expenses.		
46	Driver Education and Evaluation		
48	Program - Substance Abuse		

2	All Other	(35,208)	
4	Capital Expenditures	(630)	
	TOTAL	(35,838)	
6	Provides for the		
8	deappropriation of funds by		
10	reducing instructor payments		
	and instructor travel.		
12	Office of Substance Abuse -		
14	Medicaid Seed		
	All Other	50,000	150,000
16	Provides for the		
18	appropriation of funds to		
20	meet the Medicaid seed		
22	portion for contracted		
	providers.		
24	Office of Substance Abuse		
	All Other	(31,900)	
26	Capital Expenditures	(599)	
	TOTAL	(32,499)	
30	Provides for the		
32	deappropriation of funds by		
34	reducing general operations,		
	supplies and informational		
	materials.		
36	Office of Substance Abuse		
	All Other	(50,000)	(150,000)
40	Provides for the		
42	deappropriation of funds in		
44	order to establish a Medicaid		
	seed account.		
46	EXECUTIVE DEPARTMENT		
	TOTAL	(144,746)	(46,476)
48	HISTORIC PRESERVATION COMMISSION,		

2	MAINE		
4	Historic Preservation Commission		
	All Other	(2,923)	(2,923)
6	Provides for the		
8	deappropriation of funds due		
10	to savings achieved in this		
	program.		
12	MAINE HISTORIC PRESERVATION		
	COMMISSION		
14	TOTAL	(2,923)	(2,923)
16	HUMAN SERVICES, DEPARTMENT OF		
18	Administration - Regional -		
	Human Services		
20	All Other	504,000	504,000
22	Provides for the		
24	appropriation of funds due to		
26	anticipated shortfall based		
	on expenditure projections.		
28	Administration - Income Maintenance		
30	Positions - Legislative Count	(2.0)	(2.0)
32	Personal Services	70,252	70,500
34	Provides for the		
36	appropriation of funds for		
38	the transfer of 2 Fraud		
	Investigator positions from		
	the Regional Income		
	Maintenance program.		
40	Aid to Families with Dependent		
	Children		
42	All Other	(1,900,000)	(1,000,000)
44	Provides for the		
46	deappropriation of funds		
48	based on anticipated		
	incentive revenues during		

2 fiscal years 1995-96 and
1996-97.

4 **Aid to Families with Dependent
Children**

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

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

18 **Child Welfare Services**

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

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

26 **General Assistance - Reimbursement
to Cities and Towns**

30 All Other (1,200,000)

32 Provides for the
34 deappropriation of funds due
to the availability of
36 Stripper Well Funds to
support energy related costs.

38 **Health - Bureau of**

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

42 TOTAL -0-

44 Provides for the
46 appropriation of funds
through a line category
48 transfer to purchase capital

2 equipment in the eating and
lodging program.

4 **Income Maintenance - Regional**

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

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

16 **Medical Care - Payments
to Providers**

20 All Other (1,465,250) (3,104,250)

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

30 **Medical Care Administration**

32 Capital Expenditures 37,500 76,500

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

42 **Medical Care Administration**

44 All Other 27,750 27,750

46 Provides for the
48 appropriation of funds for
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 appropriation of funds due to an anticipated shortfall based on expenditure projections.		
10			
12			
14			
16	DEPARTMENT OF HUMAN SERVICES		
16	TOTAL	(1,509,678)	(1,900,000)
18	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
20			
22	ATV Safety and Educational Program		
24	Positions - Legislative Count		(-1.0)
26	Personal Services		(37,695)
28	Provides for the deappropriation of funds from the elimination of one Recreation Safety Coordinator position.		
30			
32			
34	Enforcement Operations - Inland Fisheries and Wildlife		
36	Positions - Legislative Count		(1.0)
38	Personal Services		26,477
40	All Other		11,218
42	TOTAL		37,695
44	Provides for the appropriation of funds for 57% of the salary and benefits of one Director of the Division of Safety, Recreation and Education position. The balance of the		

2	funding is in the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue and the Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund.		
4			
6			
8			
10	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
12	TOTAL	-0-	-0-
14	JUDICIAL DEPARTMENT		
16	Courts - Supreme, Superior, District and Administrative		
18	All Other		200,000
20	Provides for the appropriation of funds for a projected shortfall in All Other expenditures. The needs include medical services, witness, investigation, transcript and subpoena fees and indigent defense.		
22			
24			
26			
28			
30	JUDICIAL DEPARTMENT		
32	TOTAL	-0-	200,000
34	LABOR, DEPARTMENT OF		
36	Administration - Labor		
38	All Other	(2,729)	(2,935)
40	Provides for the deappropriation of funds from a reduction in operating expenses.		
42			
44	Administration - Bureau of Labor Standards		
46	All Other	(8,023)	(8,646)
48			

2	Provides for the		
	deappropriation of funds from		
4	a reduction in operating		
	expenses.		
6	Job Training Partnership Program		
8	Personal Services	(406)	(360)
	All Other	(8,732)	(5,190)
10			
	TOTAL	(9,138)	(5,550)
12			
14	Provides for the		
	deappropriation of funds from		
16	salary savings and a		
	reduction in operating		
	expenses.		
18			
	Labor Relations Board		
20			
	All Other	(4,483)	(4,112)
22			
24	Provides for the		
	deappropriation of funds from		
26	a reduction in operating		
	expenses.		
28	Occupational Information		
	Coordination		
30			
	All Other	(595)	(6,012)
32			
34	Provides for the		
	deappropriation of funds from		
36	a reduction in operating		
	expenses.		
38	Regulation and Enforcement		
40			
	All Other	(19,705)	(20,438)
42			
44	Provides for the		
	deappropriation of funds from		
46	a reduction in operating		
	expenses.		
48	Star		

2	Personal Services	(2,473)	(1,728)
	All Other	(9,169)	(6,894)
4			
	TOTAL	(11,642)	(8,622)
6			
8	Provides for the		
	deappropriation of funds from		
10	salary savings and a		
	reduction in operating		
	expenses.		
12	Star		
14			
	Personal Services	(97,176)	
16	All Other	97,176	
	TOTAL	-0-	
18			
20	Provides for the		
	appropriation of funds		
22	through a line category		
	transfer in order to reflect		
24	the distribution methodology		
	outlined in the enabling		
26	legislation.		
28	DEPARTMENT OF LABOR		
	TOTAL	(56,315)	(56,315)
30	LIBRARY, MAINE STATE		
32	Library Development Services		
34			
	All Other	(4,530)	(3,490)
	Capital Expenditures	(2,860)	
36			
	TOTAL	(7,390)	(3,490)
38			
40	Provides for the		
	deappropriation of funds due		
42	to savings achieved in this		
	program.		
44	Reader and Information		
	Services - Library		
46			
	All Other	(4,436)	
48			

2	Provides for the		
	deappropriation of funds due		
4	to savings achieved in this		
	program.		
6	MAINE STATE LIBRARY		
	TOTAL	(11,826)	(3,490)
8	MARINE RESOURCES, DEPARTMENT OF		
10	Administration - Marine Resources		
12	Positions - Legislative Count	(-1.0)	(-1.0)
14	Personal Services	(30,059)	(59,345)
	All Other	(5,900)	(11,800)
16	TOTAL	(35,959)	(71,145)
18	Provides for the		
20	deappropriation of funds from		
22	the transfer of one Director,		
	Marketing Marine Resources		
24	position to the Bureau of		
	Marine Development and the		
26	downgrade of one Accountant I		
	position to one Account Clerk		
28	II position.		
	Administration - Marine Resources		
30	All Other	25,000	
32	Capital Expenditures	19,000	
34	TOTAL	44,000	
36	Provides for the		
	appropriation of funds		
38	through a transfer from the		
	Bureau of Marine Sciences in		
40	order to internally fund the		
	maintenance of the		
42	department's computer systems.		
44	Marine Development - Bureau of		
46	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	30,059	59,345
48	All Other	5,900	11,800

2	TOTAL	35,959	71,145
4	Provides for the		
	appropriation of funds for		
6	the transfer of one Director,		
	Marketing Marine Resources		
8	position from Administration		
	- Marine Resources program;		
10	and the downgrade of one		
	Director, Bureau of Marine		
12	Development position to one		
	Marine Resource Scientist IV		
14	position.		
	Marine Development - Bureau of		
16	Positions - Legislative Count	(-1.0)	(-1.0)
18	Provides for the transfer of		
20	one Senior Seafood		
22	Technologist position to the		
	Bureau of Marine Sciences.		
24	The appropriation was		
	transferred in error in		
26	Public Law 1995, chapter 502.		
28	Marine Development - Bureau of		
	Personal Services	(15,260)	
30	Provides for the		
32	deappropriation of funds		
	resulting from savings		
34	accumulated by a delay in		
	hiring 2 positions.		
36	Marine Patrol - Bureau of		
38	Personal Services	(73,962)	
40	Provides for the		
42	deappropriation of funds		
	resulting from savings		
44	accumulated by a delay in		
	hiring.		
46	Marine Sciences - Bureau of		
48			

2	Positions - Legislative Count	(1.0)	(1.0)
4	Provides for the transfer of one Senior Seafood Technologist position from the Bureau of Marine Development; the downgrade of one Marine Resource Scientist I position to one Marine Resource Specialist II position and the downgrade of 2 Marine Resource Scientist IV positions to one Marine Resource Scientist II and one Marine Resource Scientist III position. No additional appropriation is required due to an error in Public Law 1995, chapter 502.		
20	Marine Sciences - Bureau of		
22	Personal Services	(5,643)	
28	Provides for the deappropriation of funds resulting from savings accumulated by a delay in hiring.		
30	Marine Sciences - Bureau of		
32	All Other	(25,000)	
34	Capital Expenditures	(19,000)	
36	TOTAL	(44,000)	
38	Provides for the deappropriation of funds through a transfer to Administration - Marine Resources in order to internally fund the maintenance of the department's computer systems.		
46	DEPARTMENT OF MARINE RESOURCES		
48	TOTAL	(94,865)	

2	MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
4	Administration - Mental Health and Mental Retardation		
8	All Other		200,000
10	Provides for the appropriation of funds through a transfer from the Mental Health Services - Community account to cover costs associated with departmentwide training and certification.		
18	Administration - Mental Health and Mental Retardation		
22	Personal Services	(60,000)	
24	All Other	(27,891)	
26	TOTAL	(87,891)	
28	Provides for the deappropriation of funds due to salary savings and a less-than-anticipated need for contracted services.		
30	Bangor Mental Health Institute		
34	Positions - Legislative Count	(-9.0)	(-9.0)
36	Personal Services	(308,450)	(345,598)
38	All Other	(31,000)	(118,500)
40	TOTAL	(339,450)	(464,098)
42	Provides for the deappropriation of funds from the transfer of 5 Mental Health Worker I positions, 2 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 downsizing. 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	(10,973)
Capital Expenditures	10,973
TOTAL	-0-

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

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

2	All Other	36,758	36,758
4	Provides for the		
6	appropriation of funds to		
8	cover costs associated with		
10	wraparound services for		
12	children with mental		
14	retardation.		
16	Mental Health Services - Children		
18	All Other	(434,061)	
20	Provides for the		
22	deappropriation of funds		
24	through a transfer to the		
26	Mental Health Services -		
28	Children Medicaid account as		
30	a result of growth in mental		
32	health clinic services to		
34	children and their families		
36	and residential services for		
38	children with mental		
40	retardation.		
42	Mental Health Services - Community		
44	All Other	(200,000)	
46	Provides for the		
48	deappropriation of funds		
50	through a transfer to the		
52	central office account to		
54	cover costs associated with		
56	departmentwide training and		
58	certification.		
60	Mental Health Services - Community		
62	All Other	(20,196)	
64	Provides for the		
66	deappropriation of funds due		
68	to the less-than-anticipated		
70	cost of the diversion program.		
72	Mental Retardation Services -		

2	Community		
4	All Other	(36,758)	(36,758)
6	Provides for the		
8	deappropriation of funds to		
10	meet additional costs for		
12	wraparound services for		
14	children with mental		
16	retardation that were moved		
18	to the Mental Health Services		
20	- Children program.		
22	Mental Retardation Services -		
24	Community		
26	All Other		200,000
28	Provides for the		
30	appropriation of funds for		
32	dental services mandated by		
34	the Community Consent Decree.		
36	Mental Retardation Services -		
38	Community		
40	Personal Services	(107,392)	
42	Provides for the		
44	deappropriation of funds due		
46	to salary savings.		
48	DEPARTMENT OF MENTAL HEALTH AND		
50	MENTAL RETARDATION		
52	TOTAL	3,029,062	506,084
54	MUSEUM, MAINE STATE		
56	Exhibit Design and Preparation		
58	- Museum		
60	Personal Services	4,678	8,146
62	Provides for the		
64	appropriation of funds for		
66	the reclassification as a		
68	result of a reorganization of		
70	one Museum Specialist I		

2	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.		
22	MAINE STATE MUSEUM		
24	TOTAL	-0-	-0-
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.		
36	DEPARTMENT OF PUBLIC SAFETY		
38	TOTAL	(38,692)	
40	TRANSPORTATION, DEPARTMENT OF		
42	Administration - Aeronautics		
44	All Other	(4,895)	(5,305)
46	Provides for the deappropriation of funds		

2	through the reduction in All Other costs.		
4	Railroad Assistance Program		
6	All Other	(25,410)	
8	Provides for the deappropriation of funds through the reduction in All Other costs.		
14	DEPARTMENT OF TRANSPORTATION		
16	TOTAL	(30,305)	(5,305)
16	TREASURER OF STATE, (OFFICE OF)		
18	Debt Service - Treasury		
20	All Other	(888,048)	
22	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.		
36	(OFFICE OF) TREASURER OF STATE		
38	TOTAL	(888,048)	
40	SECTION		
42	TOTAL APPROPRIATIONS	(4,200,535)	(4,287,038)
42	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.		
46		1995-96	1996-97
48	ADMINISTRATIVE AND FINANCIAL		

2	SERVICES, DEPARTMENT OF		
4	Departments and Agencies -		
4	Statewide		
6	Unallocated	(120,000)	
8	Provides for the deallocation of funds through a departmentwide reduction in costs.		
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.		
22	Transportation Building Maintenance		
24	Personal Services	(5,000)	
26	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.		
34	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
36	TOTAL	-0-	(120,000)
38	SECTION		
40	TOTAL ALLOCATIONS	-0-	(120,000)
42	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.		
44			
46		1995-96	1996-97

2	CORRECTIONS, DEPARTMENT OF		
4	Administration - Corrections		
6	Personal Services	6,240	7,705
6	All Other	(6,240)	(7,705)
8	TOTAL	-0-	-0-
10	Provides for the allocation of funds through a line category transfer to cover increased salary and related personal services costs.		
12			
14			
16	Youth Center - Maine		
18	Positions - Other Count		(7.0)
18	Personal Services		193,778
20	All Other		1,206,222
22	TOTAL		1,400,000
24	Provides for the allocation of funds to establish 7 Training School Counselor I positions to create a reception and diagnostic unit at the Maine Youth Center and to contract for programs and services outside of the Maine Youth Center.		
26			
28			
30			
32			
34	DEPARTMENT OF CORRECTIONS		
34	TOTAL	-0-	1,400,000
36	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
38	Community Development Block Grant Program		
40			
42	All Other	17,335	52,009
44	Provides for the allocation of funds from the federal Housing and Urban Development		
46			

2	(HUD) grant for technical assistance to communities.		
4	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
6	TOTAL	<u>17,335</u>	<u>52,009</u>
8	EDUCATION, DEPARTMENT OF		
10	Division of Adult Education		
12	All Other	(104,686)	(208,000)
14	Provides for the deallocation of funds for grants.		
16	Education in Unorganized Territory		
18			
20	Positions - Other Count	(-0.5)	(-0.5)
22	Personal Services	(13,615)	(14,630)
24	Provides for the deallocation of funds through the elimination of one half-time Teacher Aide position due to a reduction in available funding from the Title 1 program.		
30	Education in Unorganized Territory		
32			
34	All Other	6,659	6,619
36	Provides for the allocation of funds in All Other through increased funding for math and science, and for Drug Free Schools.		
40	Division of Higher Education		
42			
44	Personal Services	(23,438)	(23,831)
46	All Other	(99,713)	(114,946)
48	TOTAL	<u>(123,151)</u>	<u>(138,777)</u>
48	Provides for the deallocation		

2	of funds for the state postsecondary review entity account. These federal grant funds were eliminated July 27, 1995.		
4			
6	Preschool Handicapped		
8			
10	All Other		992,433
12	Provides for the allocation of funds for an additional award of federal grants to be used for direct service to eligible children.		
14			
16	Division of Special Services		
18			
20	All Other	800,000	800,000
22	Provides for the allocation of funds for available grant carry-over not previously disbursed due to the late filing of cash management reports by subrecipients and due to a delay in their filing of a new consolidated grant application.		
24			
26			
28			
30	Division of Special Services		
32			
34	All Other	1,273,151	1,261,670
36	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.		
38			
40			
42	DEPARTMENT OF EDUCATION		
44	TOTAL	<u>1,838,358</u>	<u>2,699,315</u>
46	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
48			

Air Quality Control			
2			
4	Positions - Other Count		(-1.0)
	Personal Services		(35,679)
6	All Other		(892)
	TOTAL		(36,571)
8			
10	Provides for the deallocation		
	of funds through the transfer		
12	of one Data Control		
	Specialist position and		
14	related costs to the		
	Administration -		
16	Environmental Protection		
	program, Other Special		
18	Revenue.		
Municipal Sewerage Construction			
20			
	Positions - Other Count	(-4.0)	(-4.0)
22	Personal Services	(54,723)	(207,777)
	All Other	(1,368)	(5,194)
24	TOTAL	(56,091)	(212,971)
26			
28	Provides for the deallocation		
	of funds through the transfer		
30	of one Planning and Research		
	Assistant position, one		
32	Assistant Environmental		
	Engineer position, one Senior		
34	Environmental Engineer		
	position and one		
36	Environmental Engineer		
	Services Manager position to		
38	this same program, Other		
	Special Revenue in the last		
40	quarter of fiscal year		
	1995-96; the transfer of one		
42	Environmental Specialist IV		
	position and one Senior		
44	Environmental Engineer		
	position to the Water Quality		
46	Control program, Federal		
	Expenditures Fund in fiscal		
48	year 1996-97; and the		
	transfer of one Environmental		

2	Engineer Services Manager position and one Environmental Specialist IV position from the Water Quality Control program, Federal Expenditures Fund in fiscal year 1996-97.		
4			
6			
8			
10	Oil and Hazardous Materials Control		
12	Positions - Other Count	(-3.0)	(-3.0)
14	Personal Services	(28,071)	(124,410)
16	All Other	(702)	(3,110)
18	TOTAL	(28,773)	(127,520)
20	Provides for the deallocation of funds through the transfer of 3 Environmental Specialist II positions to the Oil and Hazardous Materials Control program, Other Special Revenue.		
22			
24			
26	Oil and Hazardous Materials Control		
28	Positions - Other Count	(-1.0)	(-1.0)
30	Personal Services	(9,219)	(40,280)
32	All Other	(230)	(1,007)
34	TOTAL	(9,449)	(41,287)
36	Provides for the deallocation of funds through the transfer of one Environmental Specialist II position to the Oil and Hazardous Materials Control program, Other Special Revenue.		
38			
40			
42	Water Quality Control		
44	Positions - Other Count		(-2.0)
46	Personal Services		(112,856)
48	All Other		(2,821)
50	TOTAL		(115,677)

2	Provides for the deallocation of funds through the transfer of one Environmental Engineer Services Manager position and one Environmental Specialist IV position to the Municipal Sewerage Construction program, Federal Expenditures Fund.		
12	Water Quality Control		
14	Positions - Other Count	(2.0)	
	Personal Services	118,527	
16	All Other	2,963	
18	TOTAL		121,490
20	Provides for the allocation of funds for the transfer of one Senior Environmental Engineer position and one Environmental Specialist IV position from the Municipal Sewerage Construction program, Federal Expenditures Fund.		
30	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
32	TOTAL	(94,313)	(412,536)
34	EXECUTIVE DEPARTMENT		
36	Office of Substance Abuse		
38	All Other	698,082	
40	Provides for the allocation of funds for the creation of a state prevention services coalition and for the State to conduct treatment needs assessment studies.		
46	Office of Substance Abuse		

2	All Other	(2,915)	(2,915)
4	Provides for the deallocation of funds through the transfer of funds to state-operated schools.		
8	EXECUTIVE DEPARTMENT		
10	TOTAL	(2,915)	695,167
12	HUMAN RIGHTS COMMISSION, MAINE		
14	Human Rights Commission - Regulation		
16	Positions - Other Count		(0.5)
	Personal Services		7,864
18	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.		
26	MAINE HUMAN RIGHTS COMMISSION		
28	TOTAL		7,864
30	HUMAN SERVICES, DEPARTMENT OF		
32	Administration - Regional - Human Services		
34	All Other	696,000	696,000
36	Provides for the allocation of funds due to an anticipated shortfall based on expenditure projections.		
40	Administration - Income Maintenance		
42	Positions - Other Count	(2.0)	(2.0)
44	Personal Services	70,252	70,500
46	Provides for the allocation of funds for the transfer of		
48	2 Fraud Investigator		

2	positions from the Regional Income Maintenance account.	
4	Administration - Social Services	
6	All Other	334,000
8	Provides for the allocation of funds for increased Dependent Care Planning and Development, Child Abuse and Neglect and Cross Disciplinary Training Project categorical grants.	
16	Administration - Social Services	
18	All Other	1,574,100
20	Provides for the allocation of funds for the federal match for the Maine Automated Child Welfare Information System (MACWIS).	
26	Aid to Families with Dependent Children - Foster Care	
28	All Other	716,000
32	Provides for the allocation of funds associated with increased federal participation in group home costs.	
36	Health - Bureau of	
38	All Other	627,212
42	Provides for the allocation of funds for the continued development of the HIV prevention project.	
46	Health - Bureau of	
48	All Other	73,976

2	Provides for the allocation of funds for the continued development of the Statewide Nutrition Support Network.		
6	Health - Bureau of		
8	Positions - Other Count	(2.0)	(2.0)
10	Personal Services	22,239	89,208
12	All Other	100,000	100,000
14	TOTAL	<u>122,239</u>	<u>189,208</u>
16	Provides for the allocation of funds for a Toxic Substance and Disease Registry project and the establishment of one Toxicologist position and one Epidemiologist position.		
26	Health - Bureau of		
28	Positions - Other Count	(0.5)	(0.5)
30	Personal Services	13,239	52,955
32	Provides for the allocation of funds to increase one part-time Public Health Physician position to one full-time Public Health Physician position in the federally funded cancer registry project.		
38	Health - Bureau of		
40	Positions - Other Count	(-0.5)	(-0.5)
42	Personal Services	(13,239)	(52,955)
44	Provides for the deallocation of funds for one part-time Public Health Physician position to be combined with 1/2-time Public Health Physician position in the cancer registry project.		
48			

2	Health - Bureau of		
4	Personal Services	1,563	6,209
6	Provides for the allocation of funds for the reclassification of one Information System Support Technician position to one Information System Support Specialist position.		
14	Health - Bureau of		
16	Positions - Other Count	(1.0)	(1.0)
18	Personal Services	7,396	29,584
20	Provides for the allocation of funds for the transfer of one Chemist Assistant position from the public health laboratory account, Other Special Revenue to the immunization program.		
26	Health - Bureau of		
28	All Other	(4,000)	
30	Capital Expenditures	4,000	
32	TOTAL	-0-	
34	Provides for the allocation of funds through a line category transfer for the purchase of capital equipment in the Wellhead Protection Program.		
40	Health - Bureau of		
42	All Other	(2,500)	
44	Capital Expenditures	2,500	
46	TOTAL	-0-	
48	Provides for the allocation		

2	of funds through a line category transfer for the purchase of capital equipment in the Radiological Health Program.		
4			
6	Income Maintenance - Regional		
8	Positions - Other Count	(-2.0)	(-2.0)
10	Personal Services	(70,252)	(70,500)
12	Provides for the deallocation of funds through the transfer of 2 Fraud Investigator positions to the Fraud Investigation Recovery Unit of the Bureau of Family Independence.		
14			
16			
18			
20	Maternal and Child Health		
22	All Other		146,301
24	Provides for the allocation of funds for the continuation of the Health Resources and Services Administration's School Health Initiative.		
26			
28			
30	Medical Care Administration		
32	Capital Expenditures	112,500	229,500
34	Provides for the allocation of federal matching funds for capital equipment needed to support managed care and Medicaid Management Information System development.		
36			
38			
40			
42	Medical Care Administration		
44	All Other	27,750	27,750
46	Provides for the allocation of federal matching funds needed for actuarial and		
48			

2	other technical assistance needed to implement managed care.		
4	DEPARTMENT OF HUMAN SERVICES		
6	TOTAL	967,448	4,649,840
8	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
10	Office of the Commissioner -		
12	Inland Fisheries and Wildlife		
14	All Other		66,000
16	Provides for the allocation of funds for carrying out surveys of hunters, anglers and nonconsumptive wildlife users.		
22	Enforcement Operations - Inland Fisheries and Wildlife		
24	Personal Services		4,645
26	Provides for the allocation of funds for 10% of the salary and benefits for one Director, Division of Safety, Recreation and Education position. The balance of the funds are in Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue.		
40	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
42	TOTAL	-0-	70,645
44	JUDICIAL DEPARTMENT		
46	Courts - Supreme, Superior, District and Administrative		

2	All Other	164,000
4	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.	
12	Courts - Supreme, Superior, District and Administrative	
14	Capital Expenditures	200,000
16	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.	
24	Courts - Supreme, Superior, District and Administrative	
28	Capital Expenditures	75,000
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.	
38	Courts - Supreme, Superior, District and Administrative	
40	Capital Expenditures	558,000
44	Provides for the allocation of funds from the Byrne fund through the Justice Assistance Council to purchase a prorated share of	

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

2	Marine Development - Bureau of		
4	Positions - Other Count	(2.5)	(2.5)
	Personal Services		127,805
6	Provides for the allocation		
8	of funds and the increase in		
	headcount by 2.5, in order to		
10	correct an error in Public		
	Law 1995, chapter 502.		
12	Marine Sciences - Bureau of		
14	All Other		(23,311)
16	Capital Expenditures		(10,000)
18	TOTAL		(33,311)
20	Provides for the deallocation		
	of funds from a transfer to		
22	the Administration - Marine		
	Resources account in order to		
24	properly identify an existing		
	grant.		
26	Marine Sciences - Bureau of		
28	Positions - Other Count	(-2.5)	(-2.5)
30	Provides for the decrease in		
	headcount by 2.5, in order to		
32	correct an error in Public		
	Law 1995, chapter 502.		
34	DEPARTMENT OF MARINE RESOURCES		
36	TOTAL		127,805
38	MENTAL HEALTH AND MENTAL RETARDATION,		
40	DEPARTMENT OF		
42	Mental Health Services - Community		
44	All Other	647,710	1,295,420
46	Provides for the allocation		
	of funds for Shelter Plus		
	Care grants received from the		

2	federal Department of Housing and Urban Development.		
4	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
6	TOTAL	647,710	1,295,420
8	PUBLIC SAFETY, DEPARTMENT OF		
10	Highway Safety DPS		
12	All Other		(855,000)
14	Capital Expenditures		(500,000)
16	TOTAL		(1,355,000)
18	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.		
26	DEPARTMENT OF PUBLIC SAFETY		
28	TOTAL		(1,355,000)
30			
32	SECTION TOTAL ALLOCATIONS	4,425,523	9,230,529
34	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.		
36			
38		1995-96	1996-97
40	BAXTER STATE PARK AUTHORITY		
42	Baxter State Park Authority		
44	Positions - Other Count	(2.0)	(2.0)
46	Personal Services	19,300	60,300
	All Other	1,400	300

2	TOTAL	20,700	60,600
4	Provides for the allocation of funds for the establishment of 4 seasonal Campground Ranger positions.		
6			
8	Baxter State Park Authority		
10	Positions - Other Count	(0.5)	(0.5)
12	Personal Services	2,244	6,260
14	All Other	350	75
16	TOTAL	2,594	6,335
18	Provides for the allocation of funds for the establishment of one seasonal Assistant Park Ranger position.		
20			
22	BAXTER STATE PARK AUTHORITY		
24	TOTAL	23,294	66,935
26	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
28	Administration - Environmental Protection		
30			
32	Positions - Other Count		(1.0)
34	Personal Services		37,713
36	All Other		943
38	TOTAL		38,656
40	Provides for the allocation of funds for the transfer of one Data Control Specialist position from the Air Quality Control program, Federal Expenditures Fund to be reorganized to a Programmer Analyst position.		
42			
44			
46	Administration - Environmental Protection		
48	Positions - Other Count	(-0.5)	(-0.5)

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

10 **Board of Environmental Protection Fund**

12	Personal Services	2,087	9,215
14	All Other	52	230
16	TOTAL	2,139	9,445

16 Provides for the allocation
18 of funds for the
20 reorganization of one Deputy
Commissioner, Environmental
22 Protection position from
range 34 to range 88, to more
24 accurately reflect job
responsibilities.

26 **Maine Environmental Protection Fund**

28	Positions - Other Count	(0.5)	(0.5)
----	-------------------------	-------	-------

30 Provides for a correction in
32 headcount to Public Law 1995,
chapter 395, Part A. One
34 Conservation Aide position
was transferred to the
Administration -
36 Environmental Protection
program, Other Special
38 Revenue and was inadvertently
counted as a whole instead of
40 a 1/2 headcount.

42 **Municipal Sewerage Construction**

44	Positions - Other Count	(4.0)	(4.0)
46	Personal Services	54,723	207,777
48	All Other	1,368	5,194
	TOTAL	56,091	212,971

2 Provides for the allocation
4 of funds for the transfer of
one Planning and Research
6 Assistant position, one
Assistant Environmental
8 Engineer position, one Senior
Environmental Engineer
10 position and one
Environmental Engineer
12 Services Manager position
from this same program,
14 Federal Expenditures Fund in
the last quarter of fiscal
year 1995-96.

16 **Oil and Hazardous Materials Control**

18	Positions - Other Count	(-1.0)	(-1.0)
20	Personal Services	(8,167)	(35,986)
22	All Other	(204)	(900)
24	TOTAL	(8,371)	(36,886)

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

32 **Oil and Hazardous Materials Control**

34	Positions - Other Count	(5.0)	(5.0)
36	Personal Services	45,457	200,676
38	All Other	1,136	5,017
40	TOTAL	46,593	205,693

42 Provides for the allocation
of funds for the transfer of
44 4 Environmental Specialist II
positions from the Federal
Expenditures Fund of this
46 same program and the transfer
of one Environmental
Specialist II position from
48 another dedicated account in

2	this same program for		
	remediation and monitoring of		
4	state hazardous waste sites.		
6	DEPARTMENT OF ENVIRONMENTAL		
	PROTECTION		
8	TOTAL	96,452	429,879
10	EXECUTIVE DEPARTMENT		
12	Public Advocate		
14	Personal Services	9,700	20,079
16	Provides for the allocation		
18	of funds to meet costs		
	associated with a unit		
	clarification decision.		
20	EXECUTIVE DEPARTMENT		
22	TOTAL	9,700	20,079
24	HUMAN SERVICES, DEPARTMENT OF		
26	Aid to Families with Dependent		
	Children		
28	All Other	1,900,000	1,000,000
30	Provides for the allocation		
32	of funds in this account in		
34	order to allow for the		
	expenditure of anticipated		
	incentive revenue funds.		
36	Aid to Families with Dependent		
38	Children		
40	All Other	1,694,146	2,173,192
42	Provides for the allocation		
44	of funds in the Aid to		
46	Families with Dependent		
48	Children Special Revenue		
	account in order to allow for		
	the expenditure of fiscal		
	year 1994-95 carry-over		
	incentive funds and		

2	anticipated incentive		
	revenues during fiscal year		
4	1995-96.		
6	Drinking Water Enforcement		
8	All Other		17,416
10	Provides for the allocation		
12	of funds for the continued		
	development of the Maine		
	Public Drinking Water program.		
14	General Assistance - Reimbursement		
16	to Cities and Towns		
18	All Other		1,200,000
20	Provides for the allocation		
22	of funds from the Stripper		
	Well Fund to support energy		
	related costs.		
24	Health - Bureau of		
26	All Other	5,000	5,000
28	Provides for the allocation		
30	of funds for the transfer of		
32	allotment from the Public		
	Health Nursing account.		
34	Health - Bureau of		
36	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(7,396)	(29,584)
38	Provides for the deallocation		
40	of funds through the transfer		
42	of one Chemist Assistant		
44	position from the Public		
46	Health Laboratory account to		
	the Federal Project Grants		
	account, Federal Expenditures		
	Fund.		
48	Health - Bureau of		

2	All Other	(5,000)	(5,000)
4	Provides for the deallocation of funds through the transfer of allotment to the Special Health Revenue account.		
8	Health - Bureau of		
10	All Other		(18,466)
12	Provides for deallocation of funds through the transfer of well child clinic dedicated allotment to the Special Revenue Health account.		
18	Health - Bureau of		
20	All Other		18,466
22	Provides for the allocation of funds for the transfer of allotment from the Public Health Nursing account.		
26	Health - Bureau of		
28	All Other	(15,500)	
30	Capital Expenditures	15,500	
32	TOTAL		-0-
34	Provides for the allocation of funds through a line category transfer to purchase capital equipment in the radiation control program.		
40	Maine Water Well Drilling Program		
42	All Other		6,000
44	Provides for the allocation of funds for the continuation of the Maine Water Well Drilling Program.		
48			

2	DEPARTMENT OF HUMAN SERVICES			
	TOTAL		3,586,750	4,367,024
4	INLAND FISHERIES AND WILDLIFE,			
6	DEPARTMENT OF			
8	Maine Outdoor Heritage Fund			
10	Positions - Other Count	(1.0)		(1.0)
	Personal Services	31,730		61,800
	All Other	464,270		2,938,200
	Capital Expenditures	4,000		
14	TOTAL		500,000	3,000,000
16	Provides for the allocation of funds to establish one Executive Director position for the administration and operation of the Maine Outdoor Heritage Fund as authorized by the Maine Revised Statutes, Title 12, section 7788.			
26	Public Information and Education - Division of			
30	Personal Services		10,000	11,000
32	Provides for the allocation of funds to extend one 30-week full-time Gamekeeper position to 48 weeks in order to maintain wildlife, exhibits and building and grounds care.			
40	Whitewater Rafting - Inland Fisheries and Wildlife			
42	Positions - Other Count	(0.5)		(0.5)
	Personal Services	2,010		9,231
	All Other	(2,010)		(9,231)
46	TOTAL		-0-	-0-
48	Provides for the allocation			

2	of funds to establish one		
	intermittent Assistant Game		
4	Warden position for 880 hours		
	per year to enforce		
	whitewater rafting laws.		
6			
8	Whitewater Rafting - Inland		
	Fisheries and Wildlife		
10	Personal Services	15,329	
	All Other	(15,329)	
12			
	TOTAL		-0-
14			
16	Provides for the allocation		
	of funds for 33% of the		
18	salary and benefits for one		
	Director, Division of		
20	Safety, Recreation and		
	Education position. The		
22	balance of the funding is in		
	the Enforcement Operations -		
24	Inland Fisheries and Wildlife		
	program, General Fund and		
26	Federal Expenditures Fund.		
28	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
30	TOTAL	510,000	3,011,000
32			
34	JUDICIAL DEPARTMENT		
36	Courts - Supreme, Superior,		
	District and Administrative		
38			
	All Other	30,000	
40			
	Provides for the allocation		
42	of funds from the State		
	Justice Institute for the		
44	purpose of evaluating the		
	video arraignment process in		
	the Cumberland County		
	Courthouse.		
46			
48	Courts - Supreme, Superior,		
	District and Administrative		

2	All Other	29,760	15,000
	Capital Expenditures	3,600	
4			
	TOTAL	33,360	15,000
6			
	Provides for the allocation		
8	of funds from the State		
	Justice Institute to develop		
10	a process to monitor		
	mediation programs.		
12	JUDICIAL DEPARTMENT		
	TOTAL	63,360	15,000
14			
16	LABOR, DEPARTMENT OF		
18	Safety Education and		
	Training Programs		
20			
	Capital Expenditures	46,471	
22			
	Provides for the allocation		
24	of funds for computers and		
	related costs associated with		
26	the automation efforts of the		
	Bureau of Labor Standards.		
28			
30	DEPARTMENT OF LABOR		
	TOTAL	46,471	
32			
34	MARINE RESOURCES, DEPARTMENT OF		
36	Administration - Marine Resources		
38	Positions - Other Count	(-2.0)	(-2.0)
	Personal Services	(36,624)	(48,832)
40	All Other	(62,500)	(80,000)
	Capital Expenditures	(12,000)	
42			
	TOTAL	(111,124)	(128,832)
44			
	Provides for the deallocation		
46	of funds through the transfer		
	of 2 Clerk Typist II		
48	positions and related All		
	Other costs necessary for		

2	administering new lobster management requirements and for the costs of 5 Lobster Management Policy Council members to the Lobster Management Fund.		
8	Marine Patrol - Bureau of		
10	Positions - Other Count	(5.0)	(5.0)
	Personal Services	116,012	154,682
12	All Other	92,800	120,400
	Capital Expenditures	43,500	5,000
14	TOTAL	252,312	280,082
16	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.		
26	Marine Patrol - Bureau of		
28	Positions - Other Count	(-3.0)	(-3.0)
	Personal Services	(79,388)	(105,850)
30	All Other	(30,300)	(40,400)
	Capital Expenditures	(31,500)	(5,000)
32	TOTAL	(141,188)	(151,250)
34	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 for enforcement of the new Lobster Management Fund.		
44	Marine Sciences - Bureau of		
46	All Other	2,500	5,000
48			

2	Provides for the allocation of funds for the creation of a Paralytic Seafood Poisoning revolving fund.		
4			
6	DEPARTMENT OF MARINE RESOURCES		
8	TOTAL	2,500	5,000
10	MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
12	Augusta Mental Health Institute		
14	All Other	48,536	
16	Capital Expenditures	563	
18	TOTAL	49,099	
20	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.		
22			
24			
26			
28			
30	Bangor Mental Health Institute		
32	All Other	68,031	
34	Capital Expenditures	1,845	
36	TOTAL	69,876	
38	Provides for the allocation of funds to purchase drugs for patients and an air conditioner. The state match for this has already been allotted through an unencumbered balance forward financial order.		
40			
42			
44			
46	Bangor Mental Health Institute		
48			

2	All Other	(18,927)	
2	Capital Expenditures	18,927	
4	TOTAL	-0-	
6	Provides for the allocation of funds 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.		
14	Bangor Mental Health Institute		
16	Positions - Other Count	(-23.5)	
18	Personal Services	(524,006)	
20	All Other	(98,755)	
22	TOTAL	(622,761)	
24	Provides for the deallocation of funds through the elimination of one Nurse III position, 2 Nurse II positions, one Nurse I position, 3 Licensed Practical Nurse positions, 2 Assistant Team Leader positions, 10 Mental Health Worker I positions, one Habilitation Aide position, one Psychiatric Social Worker II position, one Ward Clerk position, one Institutional Custodial Worker position and one part-time Psychologist III position due to the downsizing of Bangor Mental Health Institute.		
42	Bangor Mental Health Institute		
44	Positions - Other Count	(2.0)	(2.0)
46	Personal Services	9,015	46,244
48	Provides for the allocation		

2	of funds for the transfer of one Clerk Typist II position and one Painter position from the General Fund as a result of downsizing.		
6	Bangor Mental Health Institute		
8	Positions - Other Count	(9.0)	(9.0)
10	Personal Services	112,153	208,284
12	Provides for the allocation of funds for the transfer of 5 Mental Health Worker I positions, 2 Mental Health Worker II positions, one Assistant Team Leader position and one Habilitation Aide position from the General Fund as a result of the closure of 2 halfway houses.		
24	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
26	TOTAL	240,143	(368,233)
28	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
30	Accountancy - Board of		
32	All Other	1,000	
34	Provides for the allocation of funds for Total Quality Management and advanced career training for employees.		
40	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
42	TOTAL	1,000	
44	PUBLIC SAFETY, DEPARTMENT OF		
46	Turnpike Enforcement		
48	Positions - Other Count	(3.0)	(3.0)

2	Personal Services	54,690	203,256
2	All Other	11,013	39,529
4	Capital Expenditures	77,100	
4	TOTAL	142,803	242,785
6	Provides for the allocation		
8	of funds for the		
10	establishment of one State		
12	Police Sergeant position and		
14	2 State Police Trooper		
16	positions, as requested by		
	the Maine Turnpike Authority,		
	to provide additional law		
	enforcement services required		
	on the turnpike.		
18	DEPARTMENT OF PUBLIC SAFETY		
20	TOTAL	142,803	242,785
22	SECTION		
24	TOTAL ALLOCATIONS	4,722,473	7,789,469
26	Sec. A-5. Allocation. The following funds are allocated from		
28	the Federal Block Grant Fund for the fiscal years ending June 30,		
30	1996 and June 30, 1997 to carry the purposes of this Part.		
32		1995-96	1996-97
34	ECONOMIC AND COMMUNITY DEVELOPMENT,		
36	DEPARTMENT OF		
38	Community Development Block		
40	Grant Program		
42	All Other	2,650,000	
44	Provides for the allocation		
46	of funds from community		
	development block grant funds		
	to cities and towns.		
44	DEPARTMENT OF ECONOMIC AND		
46	COMMUNITY DEVELOPMENT		
	TOTAL	2,650,000	

2	HUMAN SERVICES, DEPARTMENT OF	
4	Administration - Social Services	
6	All Other	3,524,502
8	Provides for the allocation	
10	of funds from the transfer of	
12	Child Care Development grant	
14	funds from the Purchased	
	Social Services Block Grant	
	account in fiscal year	
	1996-97.	
16	Dental Disease Prevention	
18	All Other	20,000
20	Provides for the allocation	
22	of funds from the	
24	Preventative Health and Human	
26	Services Block Grant for the	
	continued development of the	
	Dental Disease Prevention	
	program.	
28	Health - Bureau of	
30	All Other	(20,000)
32	Provides for the deallocation	
34	of funds from the	
36	Preventative Health and Human	
38	Services Block Grant in the	
40	Administration - Block Grant	
42	account.	
44	Purchased Social Services	
46	All Other	(3,524,502)
48	Provides for the deallocation	
	of funds through the transfer	
	of Child Care and Development	
	grant funds to the	
	Administration - Social	
	Services Block Grant account	
	in fiscal year 1996-97.	

2	DEPARTMENT OF HUMAN SERVICES		
4	TOTAL		-0-
6	MENTAL HEALTH AND MENTAL RETARDATION,		
8	DEPARTMENT OF		
10	Mental Health Services - Children		
12	All Other	8,934	
14	Provides for the allocation		
16	funds from the unexpended		
18	balance from the prior fiscal		
20	year in order to contract		
22	services for community mental		
24	health services for children.		
26	DEPARTMENT OF MENTAL HEALTH AND		
28	MENTAL RETARDATION		
30	TOTAL	8,934	
32	SECTION		
34	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.

36		1995-96	1996-97
38	ADMINISTRATIVE AND FINANCIAL		
40	SERVICES, DEPARTMENT OF		
42	Accounts and Control -		
44	Bureau of		
46	Personal Services	\$5,108	\$5,548
48	Taxation - Bureau of		
	Personal Services	4,662	3,976

2	DEPARTMENT OF ADMINISTRATIVE AND		
4	FINANCIAL SERVICES		
6	TOTAL	9,770	9,524
8	CONSERVATION, DEPARTMENT OF		
10	Forest Fire Control - Division of		
12	Personal Services	2,040	1,231
14	Land Use Regulation Commission		
16	Personal Services	3,871	2,416
18	Parks - General Operations		
20	Personal Services	595	1,169
22	DEPARTMENT OF CONSERVATION		
24	TOTAL	6,506	4,816
26	EDUCATION, DEPARTMENT OF		
28	Rehabilitation Services		
30	Personal Services	1,881	1,229
32	Division of School Business		
34	SERVICES		
36	Personal Services	774	
38	DEPARTMENT OF EDUCATION		
40	TOTAL	2,655	1,229
42	ENVIRONMENTAL PROTECTION,		
44	DEPARTMENT OF		
46	Land Quality Control		
48	Personal Services	1,762	2,030
	DEPARTMENT OF ENVIRONMENTAL		
	PROTECTION		
	TOTAL	1,762	2,030
	GOVERNMENTAL ETHICS AND ELECTION		

2	PRACTICES, COMMISSION ON		
4	Governmental Ethics and Election Practices - Commission on		
6	Personal Services	2,123	1,758
8	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
10	TOTAL	2,123	1,758
12	HUMAN SERVICES, DEPARTMENT OF		
14	Administration - Human Services		
16	Personal Services	17,800	19,950
18	Health - Bureau of		
20	Personal Services	3,150	2,350
22	Medical Care Administration		
24	Personal Services	9,460	11,495
26	DEPARTMENT OF HUMAN SERVICES		
28	TOTAL	30,410	33,795
30	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
32	ATV Safety and Educational Program		
34	Personal Services	3,572	2,392
36	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
38	TOTAL	3,572	2,392
40	LABOR, DEPARTMENT OF		
42	Regulation and Enforcement		
44	Personal Services	1,877	10,824
46	DEPARTMENT OF LABOR		
48	TOTAL	1,877	10,824

2	LIBRARY, MAINE STATE		
4	Administration - Library		
6	Personal Services	5,680	5,500
8	MAINE STATE LIBRARY		
10	TOTAL	5,680	5,500
12	MUSEUM, MAINE STATE		
14	Administration - Museum		
16	Personal Services	1,754	1,064
18	MAINE STATE MUSEUM		
20	TOTAL	1,754	1,064
22	PUBLIC SAFETY, DEPARTMENT OF		
24	Drug Enforcement Agency		
26	Personal Services	1,531	1,549
28	DEPARTMENT OF PUBLIC SAFETY		
30	TOTAL	1,531	1,549
32	SECTION		
34	TOTAL APPROPRIATIONS	67,640	74,481
36	<p>Sec. B-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.</p>		
38		1995-96	1996-97
40	SECRETARY OF STATE, DEPARTMENT OF THE		
42	Administration - Motor Vehicles		
44	Personal Services	2,418	4,114
46	DEPARTMENT OF THE SECRETARY OF STATE		
48	TOTAL	2,418	4,114

2	TRANSPORTATION, DEPARTMENT OF		
4	Administration and Planning		
6	Personal Services	8,813	9,385
8	Highway and Bridge Improvement		
10	Personal Services	20,613	29,916
12	DEPARTMENT OF TRANSPORTATION		
14	TOTAL	29,426	39,301
16	SECTION		
16	TOTAL ALLOCATIONS	31,844	43,415

18 **Sec. B-3. Allocation.** There are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

24		1995-96	1996-97
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26	EDUCATION, DEPARTMENT OF		
28	Division of Applied Technology		
30	Personal Services	1,508	2,895
32	All Other	(1,508)	(2,895)
34	TOTAL	-0-	-0-

36	Blind and Visually Impaired - Division for the		
38	Personal Services	1,432	1,915
40	All Other	(1,432)	(1,915)
42	TOTAL	-0-	-0-

44	Rehabilitation Services		
46	Personal Services	2,623	3,069
48	All Other	(2,623)	(3,069)
48	TOTAL	-0-	-0-

2	DEPARTMENT OF EDUCATION		
4	TOTAL		
4		-0-	-0-
6	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
8	Administration - Environmental Protection		
10	Personal Services	3,528	2,302
12	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
14	TOTAL	3,528	2,302

16	HUMAN SERVICES, DEPARTMENT OF		
18	Administration - Regional - Human Services		
22	Personal Services	1,250	1,300
24	Health - Bureau of		
26	Personal Services	1,100	1,350
28	Medical Care Administration		
30	Personal Services	6,925	6,090
32	DEPARTMENT OF HUMAN SERVICES		
34	TOTAL	9,275	8,740
36	SECTION		
36	TOTAL ALLOCATIONS	12,803	11,042

38 **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.

44		1995-96	1996-97
----	--	----------------	----------------

46	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
----	--	--	--

2	Administration - Environmental Protection		
4	Personal Services	2,469	2,179
6	Maine Environmental Protection Fund		
8	Personal Services	1,768	1,807
10	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
12	TOTAL	4,237	3,986
14	LABOR, DEPARTMENT OF		
16	Safety Education and Training Programs		
18			
20	Personal Services	4,805	2,891
22	DEPARTMENT OF LABOR		
24	TOTAL	4,805	2,891
26	SECTION		
28	TOTAL ALLOCATIONS	9,042	6,877
30	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.		
32			
34		1995-96	1996-97
36	EXECUTIVE DEPARTMENT		
38	Office Of Substance Abuse		
40	Personal Services	1,354	954
42	All Other	(1,354)	(954)
44	EXECUTIVE DEPARTMENT		
46	TOTAL	-0-	-0-
48	SECTION		
	TOTAL ALLOCATIONS	-0-	-0-

2	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.		
4			
6		1995-96	1996-97
8	TRANSPORTATION, DEPARTMENT OF		
10	Motor Transport Service		
12	Personal Services	1,138	520
14	All Other	(1,138)	(520)
16	DEPARTMENT OF TRANSPORTATION		
18	TOTAL	-0-	-0-
20	SECTION		
22	TOTAL ALLOCATIONS	\$-0-	\$-0-
24	PART C		
26	Sec. C-1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.		
28			
30		1995-96	1996-97
32	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
34	Taxation - Bureau of		
36			
38	Personal Services	(\$9,770)	(\$9,524)
40	Provides funds for approved reclassifications in this program and the Accounts and Control-Bureau program.		
42	Funding for 9 reclassifications in Public Law 1995, chapter 368, Part B, is no longer necessary as		
44			
46			

2	a result of the department's approved productivity plan.		
4	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
6	TOTAL	(9,770)	(9,524)
8	CONSERVATION, DEPARTMENT OF		
10	Forest Fire Control - Division of		
12	All Other	(2,040)	(1,231)
14	Provides funds for an approved reclassification.		
16			
18	Land Use Regulation Commission		
20	All Other	(3,871)	(2,416)
22	Provides funds for an approved reclassification.		
24			
26	Parks - General Operations		
28	Personal Services	(595)	(1,169)
30	Provides funds for an approved reclassification from the reduction in weeks of one Laborer I position.		
32			
34	DEPARTMENT OF CONSERVATION TOTAL	(6,506)	(4,816)
36			
38	EDUCATION, DEPARTMENT OF		
40	Rehabilitation Services		
42	All Other	(1,881)	(1,229)
44	Provides funds for an approved reclassification.		
46	Division of School Business Services		
48			

2	All Other	(774)	
4	Provides funds for an approved reclassification.		
6	DEPARTMENT OF EDUCATION TOTAL	(2,655)	(1,229)
8			
10	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
12	Land Quality Control		
14	All Other	(1,762)	(2,030)
16	Provides funds for an approved reclassification.		
18			
20	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	(1,762)	(2,030)
22			
24	GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON		
26	Governmental Ethics and Election Practices - Commission on		
28	Personal Services	(2,123)	(1,758)
30	Provides funds for an approved reclassification of one Clerk Stenographer position to one Corporate Elections Agent position by reducing the number of hours from 40 to 36.		
32			
34			
36			
38	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES TOTAL	(2,123)	(1,758)
40			
42	HUMAN SERVICES, DEPARTMENT OF		
44	Administration - Human Services		
46	All Other	(17,800)	(19,950)
48			

2	Provides funds for approved reclassifications.		
4	Health - Bureau of		
6	All Other	(3,150)	(2,350)
8	Provides funds for an approved reclassification.		
10	Medical Care Administration		
12	All Other	(9,460)	(11,495)
14	Provides funds for approved reclassifications.		
18	DEPARTMENT OF HUMAN SERVICES		
20	TOTAL	<u>(30,410)</u>	<u>(33,795)</u>
22	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
24	ATV Safety and Educational Program		
26	All Other	(3,572)	(2,392)
28	Provides funds for an approved reclassification.		
30	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
32	TOTAL	<u>(3,572)</u>	<u>(2,392)</u>
34	LABOR, DEPARTMENT OF		
36	Regulation and Enforcement		
38	All Other	(1,877)	(10,824)
40	Provides funds for approved reclassifications.		
44	DEPARTMENT OF LABOR		
46	TOTAL	<u>(1,877)</u>	<u>(10,824)</u>
48	LIBRARY, MAINE STATE		

2	Library Development Services		
4	Personal Services	(5,680)	
6	Provides funds for an approved reclassification due to a reorganization in the Administration-Library program. Funds are available from salary savings.		
8			
10			
12	Reader and Information Services - Library		
14	Personal Services		(5,500)
16	Provides funds for an approved reclassification in the Administration-Library program. Funds are available from the elimination of a position.		
18			
20			
22			
24	MAINE STATE LIBRARY		
26	TOTAL	<u>(5,680)</u>	<u>(5,500)</u>
28	MUSEUM, MAINE STATE		
30	Exhibit Design and Preparation - Museum		
32	Personal Services	(1,754)	
34	Provides funds for an approved reclassification in the Administration-Museum program. Funds are available from salary savings.		
36			
38			
40	Research and Collection - Museum		
42	Personal Services		(1,064)
44	Provides funds for an approved reclassification through a position downgrade in the Administration-Museum program.		
46			
48			

2	MAINE STATE MUSEUM		
4	TOTAL	(1,754)	(1,064)
6	PUBLIC SAFETY, DEPARTMENT OF		
8	State Police		
10	Personal Services	(1,531)	(1,549)
12	Provides funds for an		
14	approved reclassification in		
16	the Drug Enforcement Agency		
18	program from the elimination		
20	of a position.		
22	DEPARTMENT OF PUBLIC SAFETY		
24	TOTAL	(1,531)	(1,549)
26	SECTION		
28	TOTAL ALLOCATIONS	(67,640)	(74,481)
30	Sec. C-2. Allocation. There are allocated from the Highway		
32	Fund for the fiscal years ending June 30, 1996 and June 30, 1997,		
34	to the departments listed, the sums identified in the following,		
36	in order to provide funding for approved reclassifications and		
38	range changes.		
40			
42		1995-96	1996-97
44	SECRETARY OF STATE, DEPARTMENT		
46	OF THE		
48	Administration - Motor Vehicles		
50	Personal Services	(2,418)	(4,114)
52	Provides funds for an		
54	approved reclassification		
56	from budgeted overtime.		
58	DEPARTMENT OF THE SECRETARY		
60	OF STATE		
62	TOTAL	(2,418)	(4,114)
64	TRANSPORTATION, DEPARTMENT OF		
66	Administration and Planning		

2	All Other	(8,813)	(9,385)
4	Provides funds for approved		
6	reclassifications.		
8	Highway and Bridge Improvement		
10	All Other	(20,613)	(29,916)
12	Provides funds for approved		
14	reclassifications.		
16	DEPARTMENT OF TRANSPORTATION		
18	TOTAL	(29,426)	(39,301)
20	SECTION		
22	TOTAL ALLOCATIONS	(31,844)	(43,415)
24	Sec. C-3. Allocation. There are allocated from Other Special		
26	Revenue funds for the fiscal years ending June 30, 1996 and June		
28	30, 1997, to the departments listed, the sums identified in the		
30	following, in order to provide funding for approved		
32	reclassifications and range changes.		
34			
36		1995-96	
38	LABOR, DEPARTMENT OF		
40	Safety Education and Training		
42	Programs		
44	Personal Services	29,259	
46	Provides funds for the		
48	retroactive payment of		
50	reclassifications in the		
52	Regulation and Enforcement		
54	General Fund program.		
56	DEPARTMENT OF LABOR		
58	TOTAL	29,259	
60	SECTION		
62	TOTAL ALLOCATIONS	\$29,259	

PART D

2	DEPARTMENT OF LABOR	
	TOTAL	(491,301)
4		
6	MENTAL HEALTH AND MENTAL	
	RETARDATION, DEPARTMENT OF	
8	Mental Health Services -	
	Community	
10		
	All Other	(112,000)
12		
14	Provides for the deappropriation of funds in	
	accordance with Public Law 1995, chapter	
16	368, Part OO.	
18	DEPARTMENT OF MENTAL HEALTH	
	AND MENTAL RETARDATION	
	TOTAL	(112,000)
20		
22	MAINE TECHNICAL COLLEGE	
	SYSTEM, BOARD OF TRUSTEES	
24	OF THE	
	Maine Quality Centers	
26		
	All Other	(289,142)
28		
30	Provides for the deappropriation of funds in	
	accordance with Public Law 1995, chapter	
32	368, Part OO.	
34	Maine Technical College	
	System - Board of Trustees	
36		
	All Other	(200,000)
38		
40	Provides for the deappropriation of funds in	
	accordance with Public Law 1995, chapter	
42	368, Part OO.	
44	BOARD OF TRUSTEES OF THE MAINE	
	TECHNICAL COLLEGE SYSTEM	
	TOTAL	(489,142)
46		
48	TOTAL APPROPRIATIONS	\$-0-

2	PART E
4	
6	Sec. E-1. 5 MRSA §1513 , as amended by PL 1995, c. 489, §1, is repealed.
8	
10	Sec. E-2. 5 MRSA c. 142 is enacted to read:
12	
14	CHAPTER 142
16	MAINE BUDGET STABILIZATION FUND
18	
20	§1521. Maine Budget Stabilization Fund
22	
24	<u>The Maine Budget Stabilization Fund, referred to in this chapter as the "stabilization fund," is created to assist in stabilizing the General Fund budget in years of economic downturn and resource shortfalls.</u>
26	
28	§1522. Shortfall defined
30	
32	<u>For the purposes of this chapter, unless the context otherwise indicates, "shortfall" means the amount by which the General Fund appropriation limitation in section 1523 exceeds General Fund revenues and other available resources in each fiscal year of the current fiscal biennium and the next fiscal biennium, as recommended by the Revenue Forecasting Committee and certified by the State Budget Officer in accordance with chapter 151-B.</u>
34	
36	§1523. General Fund appropriation limitation
38	
40	<u>General Fund appropriation growth for each fiscal year of the current fiscal biennium and the next fiscal biennium may not exceed the forecast of the Consensus Economic Forecasting Commission, established in section 12004-I, subsection 29-B, of nominal total personal income for this State on a moving 5-year average annual growth rate ending in December of the current fiscal year and the ensuing 2 fiscal years. The Consensus Economic Forecasting Commission shall submit its forecast of nominal total personal income for this State on a moving 5-year average annual growth rate ending in December for the next fiscal biennium and the current fiscal biennium in accordance with chapter 151-B.</u>
42	
44	
46	§1524. General Fund transfers to stabilization fund

General Fund revenues and other available resources, as recommended and authorized in accordance with chapter 151-B, that exceed the appropriation limitation in section 1523 must be appropriated to the stabilization fund. The State Controller, at the close of each fiscal year, shall transfer the available balance remaining in the General Fund to the stabilization fund after all legally required transfers, commitments, deductions or other designated uses.

§1525. Additional General Fund appropriations to stabilization fund

In addition to the appropriation requirement of section 1524, in any fiscal year beginning after July 1, 1996, additional General Fund appropriations must be made to the stabilization fund of 2% in each fiscal year of the projected General Fund revenues and other available resources in each fiscal year as recommended and authorized by chapter 151-B.

§1526. General Fund transfers from stabilization fund

Transfers from the stabilization fund to the General Fund may only occur for one or more of the following purposes:

1. Shortfall. To meet a General Fund resource shortfall;

2. One-time appropriations. For one-time appropriations beyond the accepted resource needs in each fiscal year, upon the approval of the Legislature by a vote of 2/3 of the members of each House; or

3. Stabilization fund balance reduction. To reduce the balance in the stabilization fund for current expenditure needs in order to avoid serious fiscal dislocation or disruption directly affecting the citizens of this State, upon the approval of the Legislature by a vote of 2/3 of the members of each House.

§1527. Excess General Fund revenues

At the close of each fiscal year, the State Controller shall transfer from the unappropriated surplus of the General Fund to the stabilization fund an amount not to exceed 50% of the excess of total General Fund revenues over accepted estimates in that fiscal year.

§1528. Balance of stabilization fund

The balance of the stabilization fund may not lapse but must be carried forward to carry out the purposes of this chapter.

Sec. E-3. 36 MRSA §1811, 3rd and 4th ¶¶, as enacted by PL 1993, c. 410, Pt. KKKK, §1, are amended to read:

On or before May 15th of each year, the State Budget Officer shall present a final estimate of General Fund revenues for the current fiscal year, taking into consideration an estimate of the Revenue Forecasting Committee. If estimated General Fund revenues for the current fiscal year exceed those of the prior fiscal year by 8% or more, on a base-to-base comparison excluding one-time revenue gains and losses, revenue in an amount equivalent to that generated by 0.5% of the tax on the sale of personal property and taxable services taxed at a rate of 6% on the effective date of this paragraph must be transferred by the State Controller to the Maine Rainy-Day Budget Stabilization Fund as described in this section.

Each month following a fiscal year during which General Fund revenues exceed those of the previous fiscal year by 8% or more, on a base-to-base comparison excluding one-time revenue gains and losses, the State Controller shall transfer an amount equivalent to that generated over the preceding month by 0.5% of the tax on the sale of personal property and taxable services taxed at a rate of 6% on the effective date of this paragraph to the Maine Rainy-Day Budget Stabilization Fund until such time as the tax imposed by this chapter is reduced.

Sec. E-4. Balance in Maine Rainy Day Fund. At the close of the fiscal year ending June 30, 1996, the State Controller shall transfer the available balance remaining in the Maine Rainy Day Fund, after all legally required transfers, commitments, deductions or other designated uses, to the Maine Budget Stabilization Fund.

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

1995-96

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF**

Maine Budget Stabilization Fund

2 Unallocated \$5,289,830
4 Provides for the appropriation of funds for
the Maine Budget Stabilization Fund.

PART F

8 **Sec. F-1. Calculation and transfer.** Notwithstanding the Maine
10 Revised Statutes, Title 5, section 1585, the State Budget Officer
12 shall calculate the amounts in sections 4 to 8 of this Part that
14 apply against each Federal Expenditures Fund, Other Special
16 Revenue Fund, Federal Block Grant Fund, Internal Service fund and
18 Enterprise fund account for all departments and agencies based on
the proportionate share of employer retirement costs for the
16 retiree health insurance share and employer health insurance
costs for the state employee health insurance share paid in
18 fiscal year 1994-95 from the Personal Services appropriations and
allocations of the affected accounts. Notwithstanding Title 5,
20 section 1585, the State Budget Officer shall calculate and
22 transfer the amounts from each affected account to the Payroll
Withholding Fund no later than July 31, 1996.

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

26 1996-97

28 ADMINISTRATIVE AND FINANCIAL 30 SERVICES, DEPARTMENT OF

32 Departments and Agencies - Statewide

34 Personal Services \$1,767,829

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

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

44 1996-97

46 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

2 Departments and Agencies - Statewide

4 Personal Services 688,830

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

10 **Sec. F-4. Allocation.** The following funds are allocated from
12 the Federal Expenditures Fund to carry out the purposes of this
14 Part.

16 1996-97

18 ADMINISTRATIVE AND FINANCIAL 20 SERVICES, DEPARTMENT OF

22 Departments and Agencies - Statewide

24 Personal Services 613,369

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

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

34 1996-97

36 ADMINISTRATIVE AND FINANCIAL 38 SERVICES, DEPARTMENT OF

40 Departments and Agencies - Statewide

42 Personal Services 492,172

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

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 \$10,549 from the Weatherization and Repair account, \$31,544 from the Volunteer Conference Seminar account, \$91,000 from the Low-Income Home Energy Assistance account, and \$18 from the Fuel Assistance Reserve Fund, Other Special Revenue funds in the Executive Department 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 \$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-9. 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.

Sec. G-10. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$100,000 in fiscal years 1995-96 and 1996-97 from the Regional Social Services, Federal Expenditures account in the Department of Human Services to General Fund undedicated revenue no later than June 30th of each fiscal year.

Sec. G-11. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$40,322 from the Intermediate Care Services, Other Special Revenue account in the Department of Human Services to General Fund undedicated revenue no later than June 30, 1996.

Sec. G-12. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$250,000 in fiscal year 1995-96 and \$200,000 in fiscal year 1996-97 from the Bureau of Medical Services, Other Special Revenue account in the

Department of Human Services to General Fund undedicated revenue no later than June 30th of each fiscal year.

Sec. G-13. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$20,000 from the Departmentwide - Public Safety - Total Quality Management, Other Special Revenue account in the Department of Public Safety to General Fund undedicated revenue no later than June 30, 1996.

PARTH

Sec. H-1. Nonlapsing funds. Any unencumbered balance of General Fund appropriations remaining at the end of each fiscal year in the Disaster Assistance account in the Department of Defense and Veterans' Services may not lapse but must be carried forward to be used for the same purposes.

Sec. H-2. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$50,000 from the Military Lodging Fund, Other Special Revenue account in the Department of Defense and Veterans' Services to General Fund undedicated revenue no later than June 30, 1996.

PART I

Sec. I-1. 36 MRSA §1811, as amended by PL 1995, c. 281, §§18 and 19 and affected by §42, is further amended by adding at the end a new paragraph to read:

For the period beginning July 1, 1995 and ending June 30, 1997, the State Tax Assessor shall transfer each month to the Tourism Marketing and Development Fund all receipts of taxes imposed pursuant to this section on the value of liquor sold in licensed establishments, as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; on the value of rental for a period of less than one year of an automobile; and on the value of prepared food sold in establishments pursuant to section 1752, subsection 8-A, less transfers pursuant to Title 30-A, section 5681, subsection 5, in excess of the base General Fund revenue estimates effective July 1, 1995 for the previous month. The State Tax Assessor shall reduce any subsequent transfers to the Tourism Marketing and Development Fund by an amount equal to the amount of General Fund revenues defined in this paragraph that

are below the base General Fund estimates effective July 1, 1995
for the previous month. This paragraph is repealed July 1, 1997.

Sec. I-2. Allotment of funds. Notwithstanding any other provision of law, in the 1996-1997 biennium the Commissioner of Economic and Community Development may allot funds in the Tourism Marketing and Development Fund, Other Special Revenue account by financial order upon recommendation to the State Budget Officer and approval by the Governor.

Sec. I-3. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$200,000 from the Economic Opportunity Fund, Other Special Revenue account in the Department of Economic and Community Development to General Fund undedicated revenue no later than June 30, 1997.

Sec. I-4. Working capital advance. The Department of Economic and Community Development shall return \$1,558,739 of the working capital advance authorized by Public Law 1993, chapter 471, section 5 to the General Fund no later than June 30, 1996.

Sec. I-5. Retroactivity. Section 1 of this Part applies retroactively to July 1, 1995.

PART J

Sec. J-1. 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 \$3,525. The statewide factor for fiscal year 1996-97 is 0.54972.

Sec. J-2. 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
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Less amount shifted to Transportation Operating	(4,500,000)
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Adjusted Operating Costs Total	755,648,480
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Program Costs

Early Childhood	234,967
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Special Education (Local)	114,163,917
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Special Education (Tuition and Board)	11,718,967
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Vocational Education	23,277,908
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Transportation Operating	56,881,377
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Bus Purchases	4,500,000
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Program Costs Total	210,777,136
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Less percentage reduction pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(42,682,370)
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Plus amount shifted to Transportation Operating	4,500,000
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Adjusted Program Costs Total	172,594,766
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Debt Service Costs

Principal and Interest	63,404,830
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Approved Leases	5,141,798
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Insured Value Factor	2,022,516
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Debt Service Costs Total	70,569,144
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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)
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Adjusted Debt Service Costs Total	70,159,585
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Combined Allocations	998,402,831
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2	Minimum State Allocation	988,911
4	TOTAL ALLOCATION	999,391,742
6	Sec. J-3. 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.	
10	Sec. J-4. 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.	
14		1996-97
16	STATE ALLOCATION	523,996,108
18	Adjustment to Maintain State Share of Operating Cost Allocation	818,911
20	Total Adjusted State Allocation	524,815,019
24	ADJUSTMENTS AND MISCELLANEOUS COSTS	
26	Cost of Geographic Isolation Adjustments	250,000
28	Cost of Quality Incentive Adjustments	-0-
30	Audit Adjustments	-0-
32	Cost of Reimbursement for Private School Services	201,000
34	Special Education Hardship Grants	-0-
36	Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	9,242,881
40	State Agency Clients	12,080,948
42	Out-of-District Placements	1,474,000
44	Long-term Drug Treatment Centers	55,000
46	Total Adjustments	23,303,829

2	TOTAL RECOMMENDED FUNDING LEVEL	548,118,848
4	Estimated Construction Audit Recoveries	-0-
6	TOTAL APPROPRIATION	548,118,848
8	Sec. J-5. 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.	
10	Sec. J-6. 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.	
12	Sec. J-7. Education in Unorganized Territory; lapsed balances. Notwithstanding any other provision of law, \$375,000 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. Notwithstanding any other provision of law, the State Controller may lapse to the General Fund any unencumbered balance of General Fund appropriations remaining at the end of fiscal year 1995-96 in the Education in Unorganized Territory account in the Department of Education. The amount to be lapsed may not exceed the difference between actual expenditures and projected General Fund undedicated revenue for that account for fiscal year 1995-96.	
14		
16		
18		
20		
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24		
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28		
30		
32		
34		
36	PART K	
38	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:	
40		
42	<u>4. Range 88. The salaries of the following state officials and employees are within salary range 88:</u>	
44		
46	<u>Director, Bureau of Parks and Lands;</u>	
	<u>Director, Bureau of Employee Relations;</u>	

Director, Bureau of Air Quality;

Director, Bureau of Watershed Management;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;

Director, Office of Consumer Credit Regulation; and

Director, Office of Licensing and Registration.

Sec. K-2. 5 MRSA §938, sub-§1, as amended by PL 1995, c. 368, Pt. UU, §7, and affected by c. 395, Pt. U, §3, is repealed.

Sec. K-3. 5 MRSA §938, sub-§1-A is enacted to read:

1-A. Major policy-influencing positions. The following positions are major policy-influencing positions within the Department of Environmental Protection. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

A. Deputy Commissioner;

B. Director, Office of Management Services;

C. Director, Police Development and Implementation;

D. Director, Education and Outreach;

E. Director, Innovation and Assistance;

F. Director, Bureau of Air Quality;

G. Director, Bureau of Remediation and Waste Management; and

H. Director, Bureau of Watershed Management.

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-§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 of Human Services~~ 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 of Human Services'~~ 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-3. 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-4. 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-5. Allocation. The following funds are allocated from Other Special Revenue funds to carry out the purposes of this Part.

	1995-96	1996-97
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EXECUTIVE DEPARTMENT

Office of Substance Abuse

All Other	\$249,868	\$226,295
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Provides funds for substance abuse treatment services for class members of the Augusta Mental Health Institute Consent Decree.

**EXECUTIVE DEPARTMENT,
TOTAL**

	249,868	226,295
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**HUMAN SERVICES,
DEPARTMENT OF**

**Elder and Adult Services -
Bureau of**

All Other	249,869	226,296
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Provides funds for support services for class members of the Augusta Mental Health Institute Consent Decree.

**DEPARTMENT OF HUMAN SERVICES,
TOTAL**

	249,869	226,296
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**MENTAL HEALTH AND MENTAL
RETARDATION, DEPARTMENT OF**

Augusta Mental Health Institute

All Other	2,114,534	1,801,608
-----------	-----------	-----------

Provides funds for the payment of the hospital assessment.

Bangor Mental Health Institute

All Other	2,001,444	1,924,126
-----------	-----------	-----------

Provides funds for the payment of the hospital assessment.

**Consent Decree Reinvestment
Fund - Mental Health**

All Other	1,998,946	1,810,363
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Provides funds for community support services for class members of the Augusta Mental Health Institute Consent Decree.

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

	6,614,924	5,536,097
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TOTAL ALLOCATION

	\$6,614,661	\$5,988,688
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PART M

Sec. M-1. 12 MRSA §6141, 1st ¶, 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~~ Marine--Science Resource

Management. The purpose of this program will-be is to develop reliable scientific information for use in management decisions.

Sec. M-2. 12 MRSA §6451, sub-§8, as enacted by PL 1995, c. 468, §9, is repealed and the following enacted in its place:

8. Apprentice program. The commissioner may authorize the transfer of money from the Seed Lobster Fund to cover the initial costs associated with the Lobster Management Fund under section 6431-C, subsection 1. Any expenditures must be reimbursed to the Seed Lobster Fund from the fees charged under section 6431-C, subsection 1.

Sec. M-3. 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.

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 \$626,781 \$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. Preparation of deallocation plan. To achieve the statewide reduction in costs in the amount of \$120,000 in the Department of Administrative and Financial Services identified in Part A, the Commissioner of Transportation, the Commissioner of Public Safety, the Commissioner of Administrative and Financial Services and the Secretary of State shall cooperate in the preparation of a fair and equitable departmental deallocation distribution plan that must be submitted no later than October 15, 1996 to the Joint Standing Committee on Transportation and include recommendations outlining proposed position eliminations and other programmatic deallocations necessary to achieve the deallocation in Part A. The Legislature shall adjust the deallocation during the First Regular Session of the 118th Legislature based upon the plan submitted.

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

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	1995-96	1996-97
General Fund Appropriations		
PART A, Section A-1	(4,200,535)	(4,287,038)
PART B, Section B-1	67,640	74,481
PART C, Section C-1	(67,640)	(74,481)
PART D, Section D-1		
PART E, Section E-5	5,289,830	
PART F, Section F-2		1,767,829
GENERAL FUND, TOTAL	<u>1,089,295</u>	<u>(2,519,209)</u>
Highway Fund		
PART A, Section A-2	0	(120,000)
PART B, Section B-2	31,844	43,415
PART C, Section C-2	(31,844)	(43,415)
PART F, Section F-3		688,830
HIGHWAY FUND, TOTAL	<u>0</u>	<u>568,830</u>

Federal Expenditures Fund

PART A, Section A-3	4,425,523	9,230,529
PART B, Section B-3	12,803	11,042
PART F, Section F-4		613,369

FEDERAL EXPENDITURES FUND, TOTAL

<u>4,438,326</u>	<u>9,854,940</u>
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Other Special Revenue Funds

PART A, Section A-4	4,722,473	7,789,469
PART B, Section B-4	9,042	6,877
PART C, Section C-3	29,259	
PART F, Section F-5		492,172
PART L, Section L-5	6,614,661	5,988,688

OTHER SPECIAL REVENUE FUNDS, TOTAL

<u>11,375,435</u>	<u>14,277,206</u>
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Federal Block Grant Fund

PART A, Section A-5	2,658,934	
PART B, Section B-5		
PART F, Section F-6		28,684

FEDERAL BLOCK GRANT FUND, TOTAL

<u>2,658,934</u>	<u>28,684</u>
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Highway Garage Fund

PART B, Section B-6	0	0
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HIGHWAY GARAGE FUND, TOTAL

<u>0</u>	<u>0</u>
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Internal Services Funds - Statewide

PART F, Section F-7		130,457
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INTERNAL SERVICES FUNDS - STATEWIDE, TOTAL

<u>0</u>	<u>130,457</u>
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Enterprise Funds - Statewide

PART F, Section F-8		55,107
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ENTERPRISE FUNDS - STATEWIDE, TOTAL

<u>0</u>	<u>55,107</u>
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GENERAL FUND UNDEDICATED REVENUE

2		1995-96	1996-97
4	PART A		
6	Section A-1		
8	DMH & MR - BMHI	(86,638)	(500,000)
10	PART G		
12	Section G-3	1,600,000	1,500,000
14	Section G-4	2,425,347	
16	Section G-5	690,353	1,006,084
18	Section G-7	133,111	
20	Section G-8	50,000	
22	Section G-9	333,397	
24	Section G-10	100,000	100,000
26	Section G-11	40,322	
28	Section G-12	250,000	200,000
30	Section G-13	20,000	
32	PART H		
34	Section H-2	50,000	
36	PART I		
38	Section I-3		200,000
40	GENERAL FUND UNDEDICATED		
42	REVENUE, TOTAL	<u>5,605,892</u>	<u>2,506,084</u>
44	ADJUSTMENTS TO BALANCE		
46			
48			
50		1995-96	1996-97
52	PART G		
54	Section G-1	278,260	
56	PART I		
58	Section I-4	1,558,739	
60	PART J		
62	Section J-7	375,000	
64	ADJUSTMENTS TO BALANCE, TOTAL	<u>2,211,999</u>	
66	STATEMENT OF FACT		
68	PART A		

2	Part A does the following:
4	1. Makes supplemental appropriations from the General Fund;
6	2. Makes supplemental allocations from the Highway Fund;
8	3. Makes supplemental allocations from the Federal Expenditures Fund;
10	4. Makes supplemental allocations from the Other Special Revenue Funds; and
12	5. Makes supplemental allocations from the Federal Block Grant Funds.
14	
16	PART B
18	Part B does the following:
20	1. Makes appropriations from the General Fund for approved reclassifications and range changes;
22	2. Makes allocations from the Highway Fund for approved reclassifications and range changes
24	3. Makes allocations from the Federal Expenditure Fund for approved reclassifications and range changes
26	4. Makes allocations from the Other Special Revenue Funds for approved reclassifications and range changes.
28	5. Makes allocations from the Federal Block Grant Funds for approved reclassifications and range changes; and
30	6. Makes allocations from the Highway Garage Fund for approved reclassifications and range changes.
32	
34	PART C
36	Part C does the following:
38	1. Makes appropriations from the General Fund as reductions to support approved reclassifications and range changes;
40	2. Makes allocations from the Highway Fund as reductions to support approved reclassifications and range changes; and
42	
44	
46	
48	

3. Makes allocations from the 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 00.

PART E

Part E does the following:

1. Repeals the Maine Rainy Day Fund;

2. Creates the Maine Budget Stabilization Fund;

3. Limits the growth of General Fund appropriations;

4. Provides for General Fund transfers to the stabilization fund;

5. Provides for additional appropriations to the stabilization fund;

6. Outlines criteria for transfers from the stabilization fund; and

7. Makes appropriations to the Maine Budget Stabilization Fund.

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 1996-97 biennium;

3. Provides for the Department of Human Services to seek reimbursement for expenditures to be credited to General Fund undedicated revenue in fiscal years 1995-96 and 1996-97;

4. 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;

5. 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;

6. 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;

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

8. Transfer funds to General Fund undedicated revenue on or before June 30, 1996 and 1997.

PART H

Part H does the following:

1. Authorizes unencumbered balances in the Disaster assistance account in the Department of Defense and Veterans' Services to carry forward each fiscal year; and

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

PART I

Part I does the following:

1. Amends the law to provide for the transfer of taxes to the Tourism Marketing and Development Fund until July 1, 1997;

2. Makes provisions for the allotment of funds in the Tourism Marketing and Development Fund in the 1996-97 biennium;

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

4. Returns \$1,558,739 of the working capital advance authorized by Public Law 1993, chapter 471, section 5.

PART J

Part J does the following:

1. Specifies the General Purpose Aid actual education cost certification and appropriation level for fiscal year 1996-97 as required by the Maine Revised Statutes, Title 20-A, section 15506; and

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

PART K

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

PART L

Part L does the following:

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

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

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

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

5. Makes allocations from Other Special Revenue funds.

PART M

Part M does the following:

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

2. Amends the law as it relates to funding the initial costs of the Lobster Management Fund; and

3. Changes the name of certain programs in the Department of Marine Resources.

PART N

Part N does the following:

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

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

PART O

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

PART P

This Part requires the Commissioners of Transportation, Administrative and Financial Services and Public Safety to work with the Secretary of State to reduce costs in the Department of Administrative and Financial Services.