

MAINE STATE LEGISLATURE

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L.D. 1137

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APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
118TH LEGISLATURE
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1998 and June 30, 1999"

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

Mandate preamble. This measure requires one or more local units of government to expand or modify activities so as to necessitate additional expenditures from local revenues but does not provide funding for at least 90% of those expenditures. Pursuant to the Constitution of Maine, Article IX, Section 21, two thirds of all of the members elected to each House have determined it necessary to enact this measure.

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 incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of

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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. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1998 and June 30, 1999, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

Sec. A-2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other purposes necessary to the conduct of State Government on the basis of these allotments and not otherwise. Allotments for Personal Services, Capital Expenditures and amounts for All Other departmental expenses may not exceed the amounts shown in the budget document or as they may be revised by the joint standing committee of the Legislature having jurisdiction over these appropriations and allocations, unless recommended by the State Budget Officer and approved by the Governor in accordance with established law.

Sec. A-3. Personal Services funding. The amounts provided for Personal Services in appropriated and allocated accounts are subject to the provision that the total number of positions and the costs thereof in any account may not, during any fiscal year, vary from either the positions included in computing the total dollars appropriated or allocated for Personal Services or in the specific cost of each position upon which the appropriations and allocations are based. The State Budget Officer shall take the action necessary to assure compliance with this section except as provided for in section 6 of this Part and as follows.

An appointing authority shall comply with the Civil Service Law, rules and regulations and collective bargaining agreements pertaining to the hiring, promoting, demoting and bumping of state employees. The Legislature shall act upon any recommendation for additional appropriations or allocations in order to fund additional requirements created by complying with this paragraph.

Except as indicated below, savings accruing from unused funding of employee benefits may not be used to increase services provided by employees. Except as indicated below, accrued salary savings generated from vacant positions within an appropriation

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or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs within the account where the savings exist. In the 1998-1999 biennium only, accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies provided that the transfer of such accrued savings is subject to review by the Joint Standing Committee on Appropriations and Financial Affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

The amounts appropriated or allocated for Personal Services include funds for the State's share of state employees' retirement. The State Controller shall transfer the State's share to the Maine State Retirement System as soon as practicable after each payroll is paid.

Sec. A-4. Workers' compensation positions. Limited period positions may be established for former regular employees of the State who are presently receiving workers' compensation payments from the State when that action will enable those employees to return to productive employment with the State. These positions may be established, providing funds are available, only until those employees can be returned to regular positions.

Notwithstanding any other restriction on funds appropriated or allocated, the State Budget Officer may, after determining that funds are available, either approve the use of these funds or recommend appropriate action to the Governor when the Governor's approval is required.

Available funds may include amounts appropriated or allocated for Personal Services, including funds in any salary account or special account for state employee salary increases, All Other, Capital Expenditures and unallocated.

Sec. A-5. Personal Services policy and review. The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their workforce levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most

economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated must be classified positions unless specifically designated otherwise by the Legislature. It is the responsibility of the Director of the Bureau of Human Resources to ensure that classified and unclassified positions are assigned to the proper pay grade and it is the responsibility of the State Budget Officer to ensure that the positions are within authorized headcount and funds.

Sec. A-6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Director of Human Resources pursuant to the Civil Service Law and rules become effective on the first day of the fiscal year following approval by the State Budget Officer and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if the officer determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications must be furnished to the Director of the Office of Fiscal and Program Review.

Sec. A-7. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of positions, to reflect the number of positions that, in their opinion, are necessary to the proper operation of each department, institution or agency.

Sec. A-8. New or expanded programs. A department may not establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature until the program and the method of financing are submitted to the Bureau of the Budget for evaluation and recommendation to the Legislature and until the funds are made available therefor by the Legislature.

Sec. A-9. Seasonal or temporary employees. All appointing authorities are required by chapter 12, section 4C8(c) or the Civil Service Rules, as amended on June 17, 1991, to inform all seasonal or temporary employees of the approximate date of termination of employment at the time of hire. The notice must be given to all employees who are appointed to time limited positions or appointments.

Sec. A-10. Federally funded programs. It is the intent of the Legislature that, if federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of those listed in this Act. Positions entirely or partially funded by federal or nonstate sources of funds are considered limited period positions.

2 **Sec. A-11. Travel limitations.** It is the intent of the
Legislature that out-of-state travel be limited. Any state
4 employee who travels out of state on state business, such as law
enforcement, collecting, bidding, industrial development or
6 loans, may continue to do so. The Legislature directs that
department heads limit the cost of all travel when it is not
8 absolutely needed. A state employee may not be reimbursed for
noon meals, unless the expense is incurred while traveling on
10 state business and lodging is required. Any state employee who
attends a seminar or other program that includes the cost of a
12 noon meal as part of the tuition or registration fee is not
required to reimburse the State for the meal.

14 **Sec. A-12. Equipment to be reviewed.** The Commissioner of
16 Administrative and Financial Services may choose a designee to
conduct a thorough review of all types of equipment, including
18 automobiles, pickups and vans, owned, leased or otherwise
available to the departments and agencies of the State,
20 regardless of the source of supporting funds, and make
recommendations via the budgetary process for combining their
22 use, providing centralized facilities or eliminating existing
equipment and facilities, as believed to be in the most
24 economical and efficient interests of the State. The
Commissioner of Administrative and Financial Services may also
26 develop and institute review and control mechanisms considered
necessary to ensure that capital equipment purchases authorized
28 by the Legislature are consistent with the intent for which funds
were recommended and made available.

30 **Sec. A-13. Motor vehicle replacement policy.** The Director of the
32 Bureau of General Services is directed to require that
requisitions for replacement motor vehicles include the age and
34 total mileage of the motor vehicle being replaced. For the
purposes of this section, motor vehicles are defined as passenger
36 cars and panel and pickup trucks, excluding those vehicles
authorized and assigned for pursuit purposes. Under no
38 circumstances are any state vehicles to be used for commuting
purposes. It is the intent of the Legislature that motor
40 vehicles be in service for at least 5 years or 75,000 miles
before they are replaced. This policy must also be adopted by
42 the State Budget Officer when next preparing a budget document.
Exceptions to the established replacement policy require the
44 prior approval of the Commissioner of Administrative and
Financial Services. The Commissioner of Administrative and
46 Financial Services may also set appropriate standards with regard
to motor vehicle type, size and equipment and direct that all
48 motor vehicles be purchased in accordance with a commodity
calendar established by the Director of the Bureau of General
50 Services.

2 **Sec. A-14. Significant action recommended by the State Budget**
Officer. The Bureau of the Budget shall inform the joint standing
committee of the Legislature having jurisdiction over
4 appropriations and financial affairs, through the Office of
Fiscal and Program Review, of significant action recommended by
6 the bureau in the performance of the budget responsibilities
assigned.

8 **Sec. A-15. State Cost Allocation Program.** The State Cost
Allocation Program shall identify the kind and cost of central
10 services furnished to each state agency from General Fund
appropriations annually. The non-General Fund portion of each
12 agency must be assessed for these services as determined by the
State Cost Allocation Program procedures to the extent that
14 payments are not expressly prohibited by state or federal law or
by the terms of a gift or donation made to the State from private
16 sources. These payments must be credited to the General Fund as
undedicated revenue. The State Budget Officer may adjust this
18 assessment to any individual account.

20 Non-General Fund resources that contribute to funding costs
related to general departmentwide functions, such as accounting,
22 personnel administration, maintenance of property records and
general purchasing, that have been made available to an account
24 by legislative action may be consolidated into one or more
administrative accounts, unless such a consolidation is expressly
26 prohibited by state or federal law. All resources and costs
affected by such consolidation must be properly identified and
28 included in the budget process in accordance with the Maine
Revised Statutes, Title 5, chapter 149. When the Legislature is
30 not in session and upon recommendation of the State Budget
Officer, the Governor may approve necessary adjustments to these
32 consolidations for a period not to exceed the end of the fiscal
year. The Director of the Office of Fiscal and Program Review
34 must be notified of any such action. The unencumbered balance of
each administrative account established pursuant to this section
36 must be carried forward at the end of each fiscal year and the
budgeted transfers to the administrative account for the ensuing
38 year must be reduced proportionally by the amount of that carried
balance.

40 **Sec. A-16. Unified state budget.** The Governor, when submitting
the budget to the Legislature, shall submit the budget document
42 and the General Fund and Highway Fund bills in a manner that will
identify the gross amount of resources for each program. The
44 gross unified budget bills and budget document encompass
resources from all funds, including, but not limited to: General
46 Fund, Highway Fund, federal funds, Federal Block Grant Fund and
Other Special Revenue funds. Separate gross
48

unified budget bills must be submitted for the General Fund and the Highway Fund.

Sec. A-17. Line category amounts of General Fund and Highway Fund. The amounts included in the unified state budget by line category are the amounts included immediately under the appropriations and allocations section of the individual pages in the budget document for the General Fund and the Highway Fund. These amounts, as adjusted by the Legislature, must be used when preparing work programs by fund for each fiscal year of the biennium.

Sec. A-18. Multiple accounts certification. If any amounts identified to a fund in the source of funds section are to be distributed to more than one account within that fund, the department or agency head responsible for those funds shall certify to the State Budget Officer the amounts included in each account by line category and certify that the sum of the accounts by fund, by line category, equals the approved totals of the program within the Act.

Sec. A-19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1998 and June 30, 1999. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

Sec. A-20. Appropriation and allocation balances at year end. At the end of each fiscal year, all unencumbered appropriation and allocation balances lapse into the fund or the account balance and are not available unless authorized by law. At the end of each fiscal year, all encumbered balances may not be carried more than once.

Sec. A-21. Reorganization of departments. A department or agency may not transfer Positions, Personal Services, All Other or Capital Expenditures funding between accounts when the expenditures of the fund will allow an action to take place that will cause an increased appropriation or allocation request in the Part I current services budget for any account. Any such reorganization must be submitted in the Part II new or expanded services budget or separate legislation.

Sec. A-22. Appropriation or allocation of funds. Any funds appearing in this Act that are specifically appropriated or allocated in another Act are included in this Act for informational purposes only, as are enterprise accounts exclusive of the State Alcoholic Beverages Fund and the State Lottery Fund, trust fund accounts and agency fund accounts. Governmental funds

not specifically appropriated or allocated in another Act are appropriated or allocated in accordance with section 1 of this Part.

Sec. A-23. Other appropriation and allocation measures. It is intended that the language in this Act, except for section 22 of this Part, applies to all other appropriation and allocation measures enacted by the Legislature.

Sec. A-24. Allotments in excess of legislatively authorized allocations. Allotments in Other Special Revenue and internal service fund accounts may exceed current year allocations and the unused balance of allocations authorized to carry forward by law under the following conditions provided that Other Special Revenue and internal service fund accounts are expended in accordance with the statutes that establish them and for no other purpose:

1. Sufficient cash is available from Other Special Revenue or the internal service fund or the unencumbered balance authorized to carry forward by law;
2. Allotment is required to provide for the costs of approved collective bargaining agreements;
3. Failure to allot these available funds could have a significant detrimental impact on current programs;
4. Allotment of these available funds is recommended by the State Budget Officer and approved by the Governor by financial order as an allotment increase in the annual work program;
5. Allotment of these available funds is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs; and
6. Allotment of these funds does not take effect until 30 days after approval by the Governor.

In case of extraordinary emergency situations, the 30-day wait beyond approval by the Governor may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs upon written recommendation of the State Budget Officer. Dedicated revenue and internal service fund accounts authorized by law to carry unused allocations forward will not be subject to the conditions in this section provided that the request for allotment increase is within the legislatively authorized allocations in this section. It is the intent of the Legislature that authority for unused allocations to carry forward in Other Special Revenue and

internal service fund accounts be limited to only specific, extraordinary circumstances.

Sec. A-25. Allocations. The following allocations and appropriations are made:

	1997-98	1998-99
Department of Administrative and Financial Services		
Department of Administrative and Financial Services Office of the Commissioner - Administrative & Financial Services		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	245,814	248,829
All Other	17,653	18,054
Fund 010 : Total *	263,467	266,883
Personal Property Tax Reform		
* General Fund		
All Other	13,931,043	22,462,616
Fund 010 : Total *	13,931,043	22,462,616
Bureau of Accounts and Control Accounts & Control - Bureau of		
* General Fund		
Positions - Legislative Count	(30,000)	(30,000)
Personal Services	1,296,057	1,327,429
All Other	229,106	229,072
Fund 010 : Total *	1,525,163	1,556,501
Accounts & Control - Bureau of - Systems Project		
* General Fund		
All Other	2,555,508	2,554,342
Fund 010 : Total *	2,555,508	2,554,342
Bureau of Alcoholic Beverages and Lottery Operations		
Alcoholic Beverages - General Operation		

- Other Participating Funds - Alcoholic Beverage Fund		
Positions - Legislative Count	(108,000)	(108,000)
Positions - FTE Count	(5,784)	(5,784)
Personal Services	4,083,576	4,173,438
All Other	3,146,131	3,229,683
Fund 060 : Total *	7,229,707	7,403,121
Lottery Operations		
- Other Participating Funds - State Lottery Fund		
Positions - Legislative Count	(28,000)	(28,000)
Personal Services	1,135,306	1,163,649
All Other	2,056,677	2,123,635
Fund 067 : Total *	3,191,983	3,287,284
Bureau of the Budget Budget - Bureau of the		
* General Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	693,736	716,821
All Other	37,763	66,189
Fund 010 : Total *	731,499	783,010
Central Motor Pool Central Motor Pool		
- Other Participating Funds - Central Motor Pool		
Positions - Legislative Count	(12,500)	(12,500)
Personal Services	454,597	468,192
All Other	2,394,277	2,510,343
Fund 042 : Total *	2,848,874	2,978,535
State Claims Commission Claims Board		
- Other Participating Funds - Highway Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	84,038	84,882
All Other	41,716	42,713

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2	Fund 012 : Total *	125,754	127,595
4	Division of Data Processing Data Processing Services		
6	- Other Participating Funds - Data Processing Fund		
8	Positions - Legislative Count	(135.000)	(135.000)
	Positions - FTE Count	(0.457)	(0.457)
10	Personal Services	6,565,812	6,744,305
12	All Other	9,760,774	10,226,445
14	Fund 040 : Total *	16,326,586	16,970,750
16	State Employee Health Commission Accident-Sickness-Health Insurance		
18	- Other Participating Funds - Other Special Revenue Funds		
20	Positions - Legislative Count	(11.000)	(11.000)
	Positions - FTE Count	(0.361)	(0.361)
22	Personal Services	450,440	460,731
24	All Other	648,547	678,702
26	Fund 014 : Total *	1,098,987	1,139,433
28	Bureau of Employee Relations Employee Relations - Office of		
30	* General Fund		
32	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	454,666	460,434
34	All Other	60,410	61,856
36	Fund 010 : Total *	515,076	522,290
38	Division of Financial and Personnel Services Financial and Personnel Services - Division of		
40	* General Fund		
42	Positions - Legislative Count	(9.000)	(9.000)
44	Personal Services	442,548	449,104
46	All Other	38,690	39,515
48	Fund 010 : Total *	481,238	488,619
50	- Other Participating Funds - Other Special Revenue Funds		

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2	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	731,735	745,887
4	All Other	105,175	111,405
6	Fund 014 : Total *	836,910	857,292
8	** Summary - Financial and Personnel Services - Division of		
10	Positions - Legislative Count	(27.000)	(27.000)
12	Personal Services	1,174,283	1,194,991
14	All Other	143,865	150,920
16	Program : Total *	1,318,148	1,345,911
18	Bureau of General Services Buildings & Grounds Operations		
20	* General Fund		
	Positions - Legislative Count	(100.000)	(100.000)
22	Personal Services	3,308,410	3,383,967
24	All Other	3,684,774	3,890,839
26	Fund 010 : Total *	6,993,184	7,274,806
28	- Other Participating Funds - Other Special Revenue Funds		
30	All Other	131,351	134,975
	Capital Expenditures	11,700	12,300
32	Fund 014 : Total *	143,051	147,275
34	Real Property Lease Internal Service Fund		
36	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	74,466	77,387
38	All Other	10,914,456	11,240,043
40	Fund 043 : Total *	10,988,922	11,317,430
42	** Summary - Buildings & Grounds Operations		
44	Positions - Legislative Count	(102.000)	(102.000)
46	Personal Services	3,382,876	3,461,354
	All Other	14,730,581	15,265,857
48	Capital Expenditures	11,700	12,300
50	Program : Total *	18,125,157	18,739,511

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2	Central Services - Purchases		
4	- Other Participating Funds -		
4	Postal, Printing & Supply Fund		
6	Positions - Legislative Count	(57,000)	(57,000)
6	Personal Services	1,914,524	1,959,344
8	All Other	1,223,816	1,235,322
10	Fund 035 : Total *	3,138,340	3,194,666
12	Lewiston Office Complex - BPI		
14	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(1,000)	(1,000)
16	Personal Services	30,471	30,990
18	All Other	136,657	138,731
18	Capital Expenditures	441,471	441,471
20	Fund 014 : Total *	608,599	611,192
22	Motor Vehicle Building Maintenance		
24	- Other Participating Funds -		
24	Highway Fund		
26	Positions - Legislative Count	(3,000)	(3,000)
28	Personal Services	99,469	102,806
28	All Other	265,808	280,522
30	Fund 012 : Total *	365,277	383,328
32	Public Improvements -		
34	Planning/Construction - Admin		
36	* General Fund		
36	Positions - Legislative Count	(8,000)	(8,000)
38	Personal Services	468,484	480,644
38	All Other	22,556	22,476
40	Fund 010 : Total *	491,040	503,120
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
44	Positions - Legislative Count	(2,000)	(2,000)
46	Personal Services	125,923	127,901
46	All Other	10,344	10,501
48	Fund 014 : Total *	136,267	138,402
50	** Summary - Public Improvements -		

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2	Planning/Construction -		
4	Positions - Legislative Count	(10,000)	(10,000)
4	Personal Services	594,407	608,545
6	All Other	32,900	32,977
8	Program : Total *	627,307	641,522
10	Public Improvements-Divison of Safety		
10	& Environmental Services		
12	* General Fund		
14	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	48,883	49,613
16	All Other	13,278	13,586
18	Fund 010 : Total *	62,161	63,199
20	Purchases - Division of		
22	* General Fund		
22	Positions - Legislative Count	(8,000)	(8,000)
24	Personal Services	312,593	320,177
24	All Other	25,094	25,333
26	Fund 010 : Total *	337,687	345,510
28	State Police Headquarters Building		
30	Maintenance		
32	* General Fund		
32	Personal Services	73,316	74,857
34	All Other	73,806	79,263
36	Fund 010 : Total *	147,122	154,120
38	- Other Participating Funds -		
38	Highway Fund		
40	Positions - Legislative Count	(5,000)	(5,000)
40	Personal Services	73,317	74,850
42	All Other	73,806	79,271
44	Fund 012 : Total *	147,123	154,121
46	** Summary - State Police		
46	Headquarters Building Maintenance		
48	Positions - Legislative Count	(5,000)	(5,000)
48	Personal Services	146,633	149,707
50	All Other	147,612	158,534

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2	Program : Total *	294,245	308,241
4	Transportation Building Maintenance		
6	- Other Participating Funds - Highway Fund		
8	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	304,627	311,879
10	All Other	587,485	623,865
12	Fund 012 : Total *	892,112	935,744
14	Bureau of Human Resources Administration - Human Resources		
16	* General Fund		
18	Positions - Legislative Count	(28,000)	(28,000)
	Personal Services	1,393,570	1,417,057
20	All Other	171,434	176,510
22	Fund 010 : Total *	1,565,004	1,593,567
24	- Other Participating Funds - Other Special Revenue Funds		
26	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	84,797	89,764
28	All Other	183,262	181,231
30	Fund 014 : Total *	268,059	270,995
32	** Summary - Administration - Human Resources		
34	Positions - Legislative Count	(30,000)	(30,000)
36	Personal Services	1,478,367	1,506,821
38	All Other	354,696	357,741
40	Program : Total *	1,833,063	1,864,562
42	Workers' Compensation Management Fund Program		
44	- Other Participating Funds - Workers' Compensation Management Fund		
46	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	419,502	431,759
48	All Other	14,132,531	14,381,112
50	Capital Expenditures	5,900	5,900

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2	Fund 041 : Total *	14,557,933	14,818,771
4	Bureau of Information Services Information Services		
6	- Other Participating Funds - Office of Information Services Fund		
8	Positions - Legislative Count	(11,000)	(11,000)
	Personal Services	626,824	645,949
10	All Other	464,130	530,860
12	Fund 038 : Total *	1,090,954	1,176,809
14	Intergovernmental Telecommunications Fund		
16	- Other Participating Funds - Telecommunication Fund		
18	Positions - Legislative Count	(32,000)	(32,000)
	Personal Services	1,330,992	1,376,938
20	All Other	1,635,623	1,771,301
22	Fund 037 : Total *	2,966,615	3,148,239
24	Division of Risk Management Risk Management - Claims		
28	- Other Participating Funds - Risk Management Fund		
30	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	245,847	250,523
32	All Other	2,627,838	2,718,358
34	Fund 039 : Total *	2,873,685	2,968,881
36	State Administered Fund All Other	1,766,091	1,826,246
38	Fund 064 : Total *	1,766,091	1,826,246
40	** Summary - Risk Management - Claims		
42	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	245,847	250,523
46	All Other	4,393,929	4,544,604
48	Program : Total *	4,639,776	4,795,127
50	Bureau of Taxation County Tax Reimbursement		

COMMITTEE AMENDMENT

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2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	All Other	740,000	760,000
6	Fund 014 : Total *	<u>740,000</u>	<u>760,000</u>
8	Elderly Householders' Tax Refund		
10	* General Fund		
	All Other	7,603,453	7,713,926
12	Fund 010 : Total *	<u>7,603,453</u>	<u>7,713,926</u>
14	Elderly Tax Deferral Program		
16	* General Fund		
18	All Other	37,000	35,000
20	Fund 010 : Total *	<u>37,000</u>	<u>35,000</u>
22	- Other Participating Funds -		
	Other Special Revenue Funds		
24	All Other	50,000	50,000
26	Fund 014 : Total *	<u>50,000</u>	<u>50,000</u>
28	** Summary - Elderly Tax Deferral		
30	Program		
32	All Other	87,000	85,000
34	Program : Total *	<u>87,000</u>	<u>85,000</u>
36	Maine Residents Property Tax Program		
38	* General Fund		
	All Other	12,774,882	14,410,311
40	Fund 010 : Total *	<u>12,774,882</u>	<u>14,410,311</u>
42	Taxation - Bureau of		
44	* General Fund		
46	Positions - Legislative Count	(254,000)	(254,000)
	Positions - FTE Count	(3.442)	(3.442)
48	Personal Services	11,337,417	11,652,448
	All Other	7,317,075	7,332,171
50	Capital Expenditures	702,584	643,050

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2	Fund 010 : Total *	19,357,076	19,627,669
4	- Other Participating Funds -		
	Highway Fund		
6	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	84,229	87,409
8	All Other	12,595	12,834
10	Fund 012 : Total *	<u>96,824</u>	<u>100,243</u>
12	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	47,308	50,038
	All Other	88,971	91,908
16	Fund 013 : Total *	<u>136,279</u>	<u>141,946</u>
18	** Summary - Taxation - Bureau of		
20	Positions - Legislative Count	(257,000)	(257,000)
22	Positions - FTE Count	(3.442)	(3.442)
	Personal Services	11,468,954	11,789,895
24	All Other	7,418,641	7,436,913
	Capital Expenditures	702,584	643,050
26	Program : Total *	<u>19,590,179</u>	<u>19,869,858</u>
28	Tree Growth Tax Reimbursement		
30	* General Fund		
32	All Other	5,615,000	5,895,000
34	Fund 010 : Total *	<u>5,615,000</u>	<u>5,895,000</u>
36	Unorganized Territory Education		
	& Services Fund - Finance		
38	- Other Participating Funds -		
	Other Special Revenue Funds		
40	All Other	5,300,000	5,550,000
42	Fund 014 : Total *	<u>5,300,000</u>	<u>5,550,000</u>
44	Veterans Tax Reimbursement		
46	* General Fund		
	All Other	861,000	887,000
48	Fund 010 : Total *	<u>861,000</u>	<u>887,000</u>
50			

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	** Summary - Department of Administrative and Financial Services		
6	General Fund		
8	Positions - Legislative Count	(459.000)	(459.000)
	Positions - FTE Count	(3.442)	(3.442)
10	Personal Services	20,075,494	20,581,380
	All Other	55,069,525	65,913,059
	Capital Expenditures	702,584	643,050
12	Umbrella Fund : Total *	75,847,603	87,137,489
14	- Other Participating Funds -		
16	Highway Fund		
18	Positions - Legislative Count	(22.000)	(22.000)
	Personal Services	645,680	661,826
20	All Other	981,410	1,039,205
22	Umbrella Fund : Total *	1,627,090	1,701,031
24	Federal Expenditures Fund		
26	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	47,308	50,038
28	All Other	88,971	91,908
30	Umbrella Fund : Total *	136,279	141,946
32	Other Special Revenue Funds		
	Positions - Legislative Count	(34.000)	(34.000)
	Positions - FTE Count	(0.361)	(0.361)
34	Personal Services	1,423,366	1,455,273
	All Other	7,305,336	7,615,545
36	Capital Expenditures	453,171	453,771
38	Umbrella Fund : Total *	9,181,873	9,524,589
40	Postal, Printing & Supply Fund		
42	Positions - Legislative Count	(57.000)	(57.000)
	Personal Services	1,914,524	1,959,344
	All Other	1,223,816	1,235,322
44	Umbrella Fund : Total *	3,138,340	3,194,666
46	Telecommunication Fund		
48	Positions - Legislative Count	(32.000)	(32.000)
	Personal Services	1,330,992	1,376,938
50	All Other	1,635,623	1,771,301

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2	Umbrella Fund : Total *	2,966,615	3,148,239
4	Office of Information Services Fund		
6	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	626,824	645,949
	All Other	464,130	530,860
8	Umbrella Fund : Total *	1,090,954	1,176,809
10	Risk Management Fund		
12	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	245,847	250,523
14	All Other	2,627,838	2,718,358
16	Umbrella Fund : Total *	2,873,685	2,968,881
18	Data Processing Fund		
20	Positions - Legislative Count	(135.000)	(135.000)
	Positions - FTE Count	(0.457)	(0.457)
22	Personal Services	6,565,812	6,744,305
	All Other	9,760,774	10,226,445
24	Umbrella Fund : Total *	16,326,586	16,970,750
26	Workers' Compensation Management Fund		
28	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	419,502	431,759
30	All Other	14,132,531	14,381,112
	Capital Expenditures	5,900	5,900
32	Umbrella Fund : Total *	14,557,933	14,818,771
34	Central Motor Pool		
36	Positions - Legislative Count	(12.500)	(12.500)
	Personal Services	454,597	468,192
	All Other	2,394,277	2,510,343
38	Umbrella Fund : Total *	2,848,874	2,978,535
40	Real Property Lease Internal Service Fund		
42	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	74,466	77,387
44	All Other	10,914,456	11,240,043
46	Umbrella Fund : Total *	10,988,922	11,317,430
48	Alcoholic Beverage Fund		
50	Positions - Legislative Count	(108.000)	(108.000)

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2	Positions - FTE Count	(5.784)	(5.784)
	Personal Services	4,083,576	4,173,438
	All Other	3,146,131	3,229,683
4			
6	Umbrella Fund : Total *	7,229,707	7,403,121
8	State Administered Fund		
	All Other	1,766,091	1,826,246
10	Umbrella Fund : Total *	1,766,091	1,826,246
12	State Lottery Fund		
	Positions - Legislative Count	(28.000)	(28.000)
14	Personal Services	1,135,306	1,163,649
	All Other	2,056,677	2,123,635
16			
18	Umbrella Fund : Total *	3,191,983	3,287,284
20	** Summary - Department of Administrative and Financial Services		
22			
	Positions - Legislative Count	(914.500)	(914.500)
24	Positions - FTE Count	(10.044)	(10.044)
	Personal Services	39,043,294	40,040,001
26	All Other	113,567,586	126,453,065
	Capital Expenditures	1,161,655	1,102,721
28			
30	** Umbrella Grand Totals *	153,772,535	167,595,787
32	Department of Agriculture, Food and Rural Resources		
34	Office of Agricultural, Natural and Rural Resources		
36	* General Fund		
	Positions - Legislative Count	(5.000)	(5.000)
38	Personal Services	266,052	270,257
	All Other	124,180	125,540
40	Fund 010 : Total *	390,232	395,797
42	- Other Participating Funds - Federal Expenditures Fund		
44	All Other	86,445	86,445
46	Fund 013 : Total *	86,445	86,445
48	Other Special Revenue Funds		
50	All Other	25,536	25,820

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 014 : Total *	25,536	25,820
4	** Summary - Office of Agricultural, Natural and Rural Resources		
6			
	Positions - Legislative Count	(5.000)	(5.000)
8	Personal Services	266,052	270,257
	All Other	236,161	237,805
10	Program : Total *	502,213	508,062
12	Division of Animal Health and Industry Agricultural Production		
14			
16	* General Fund		
	Positions - Legislative Count	(11.000)	(11.000)
18	Personal Services	505,331	519,106
	All Other	118,674	113,683
20	Capital Expenditures	17,300	
22	Fund 010 : Total *	641,305	632,789
24	- Other Participating Funds - Federal Expenditures Fund		
26	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	38,355	39,119
28	All Other	2,375	2,430
30	Fund 013 : Total *	40,730	41,549
32	Other Special Revenue Funds		
	Positions - Legislative Count	(4.000)	(4.000)
34	Positions - FTE Count	(2.119)	(2.119)
	Personal Services	229,603	236,370
36	All Other	251,900	256,339
	Capital Expenditures	14,000	
38	Fund 014 : Total *	495,503	492,709
40	** Summary - Agricultural Production		
42			
	Positions - Legislative Count	(16.000)	(16.000)
44	Positions - FTE Count	(2.119)	(2.119)
	Personal Services	773,289	794,595
46	All Other	372,949	372,452
	Capital Expenditures	31,300	
48	Program : Total *	1,177,538	1,167,047
50			

COMMITTEE AMENDMENT

2	Office of the Commissioner Administration - Agriculture		
4	* General Fund		
6	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	222,268	225,230
	All Other	352,776	367,796
8			
	Fund 010 : Total *	<u>575,044</u>	<u>593,026</u>
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
	All Other	600,515	600,529
14			
	Fund 014 : Total *	<u>600,515</u>	<u>600,529</u>
16	** Summary - Administration - Agriculture		
18	Positions - Legislative Count	(3,000)	(3,000)
20	Personal Services	222,268	225,230
	All Other	953,291	968,325
22			
	Program : Total *	<u>1,175,559</u>	<u>1,193,555</u>
24	Potato Market Improvement Fund		
26	- Other Participating Funds -		
28	Potato Marketing Fund		
	Positions - Legislative Count	(1,000)	(1,000)
30	Personal Services	54,457	55,346
	All Other	119,836	123,321
32			
	Fund 056 : Total *	<u>174,293</u>	<u>178,667</u>
34	State Harness Racing Commission		
36	Harness Racing Commission		
38	* General Fund		
	Positions - Legislative Count	(5,000)	(5,000)
40	Positions - FTE Count	(1,826)	(1,826)
	Personal Services	289,493	299,639
42	All Other	468,534	479,934
44			
	Fund 010 : Total *	<u>758,027</u>	<u>779,573</u>
46	- Other Participating Funds -		
	Other Special Revenue Funds		
48	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	53,329	54,277
50	All Other	3,494,115	3,726,684

2	Fund 014 : Total *	<u>3,547,444</u>	<u>3,780,961</u>
4	** Summary - Harness Racing Commission		
6	Positions - Legislative Count	(6,000)	(6,000)
	Positions - FTE Count	(1,826)	(1,826)
8	Personal Services	342,822	353,916
	All Other	3,962,649	4,206,618
10			
	Program : Total *	<u>4,305,471</u>	<u>4,560,534</u>
12	Division of Market and Production		
14	Development		
16	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
18	Personal Services	314,801	322,255
	All Other	57,820	61,225
20			
	Fund 010 : Total *	<u>372,621</u>	<u>383,480</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
	All Other	66,610	68,060
26			
	Fund 013 : Total *	<u>66,610</u>	<u>68,060</u>
28	** Summary - Division of Market		
30	and Production Development		
32	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	314,801	322,255
34	All Other	124,430	129,285
36			
	Program : Total *	<u>439,231</u>	<u>451,540</u>
38	Maine Milk Commission		
40	Milk Commission		
42	* General Fund		
	All Other	1,920,000	
44			
	Fund 010 : Total *	<u>1,920,000</u>	
46	- Other Participating Funds -		
	Other Special Revenue Funds		
48	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	112,683	118,912
50	All Other	4,543,129	2,624,434

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2	Fund 014 : Total *	4,655,812	2,743,346
4	** Summary - Milk Commission		
6	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	112,683	118,912
8	All Other	6,463,129	2,624,434
10	Program : Total *	6,575,812	2,743,346
12	Board of Pesticides Control		
	Pesticides Control - Board of		
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(5.000)	(5.000)
18	Positions - FTE Count	(3.029)	(3.029)
	Personal Services	322,826	334,598
20	All Other	298,122	304,302
22	Fund 013 : Total *	620,948	638,900
24	Other Special Revenue Funds		
	Positions - Legislative Count	(14.000)	(14.000)
26	Positions - FTE Count	(1.894)	(1.894)
	Personal Services	721,427	741,344
28	All Other	380,204	398,586
30	Fund 014 : Total *	1,101,631	1,139,930
32	** Summary - Pesticides Control -		
	Board of		
34	Positions - Legislative Count	(19.000)	(19.000)
36	Positions - FTE Count	(4.923)	(4.923)
	Personal Services	1,044,253	1,075,942
38	All Other	678,326	702,888
40	Program : Total *	1,722,579	1,778,830
42	Division of Plant Industry		
	Agricultural and Rural Resource		
44	Development		
46	- Other Participating Funds -		
	Other Special Revenue Funds		
48	All Other	204	204
50	Fund 014 : Total *	204	204

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2	Division of Plant Industry		
4	* General Fund		
	Positions - Legislative Count	(1.500)	(1.500)
6	Personal Services	96,299	97,828
	All Other	37,845	39,282
8	Fund 010 : Total *	134,144	137,110
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
	Positions - FTE Count	(3.197)	(3.197)
14	Personal Services	91,975	97,514
	All Other	11,251	11,326
16	Fund 013 : Total *	103,226	108,840
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(14.500)	(14.500)
	Positions - FTE Count	(3.738)	(3.738)
22	Personal Services	702,793	721,332
	All Other	279,115	286,406
24	Fund 014 : Total *	981,908	1,007,738
26	** Summary - Division of Plant Industry		
28	Positions - Legislative Count	(16.000)	(16.000)
30	Positions - FTE Count	(6.935)	(6.935)
	Personal Services	891,067	916,674
32	All Other	328,211	337,014
34	Program : Total *	1,219,278	1,253,688
36	Office of Policy, Planning,		
	Legislation and Information Services		
38	Food Assistance Program		
40	* General Fund		
	All Other	98,125	98,125
42	Fund 010 : Total *	98,125	98,125
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
48	Personal Services	77,989	79,628
	All Other	73,071	71,453
50			

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2	Fund 013 : Total *	151,060	151,081
4	** Summary - Food Assistance Program		
6	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	77,989	79,628
	All Other	171,196	169,578
8	Program : Total *	249,185	249,206
10	Office of Planning, Policy, Legislation and Information Services		
12	* General Fund		
14	Positions - Legislative Count	(6,000)	(6,000)
16	Personal Services	292,925	299,181
	All Other	127,800	141,087
18	Capital Expenditures	20,000	20,000
20	Fund 010 : Total *	440,725	460,268
22	Seed Potato Board		
24	Seed Potato Board		
26	* General Fund		
	All Other	235,083	235,083
28	Fund 010 : Total *	235,083	235,083
30	- Other Participating Funds -		
32	Seed Potato Board Fund		
	Positions - Legislative Count	(10,000)	(10,000)
	Positions - FTE Count	(14,010)	(14,010)
34	Personal Services	758,658	784,752
	All Other	516,729	530,664
36	Fund 062 : Total *	1,275,387	1,315,416
38	** Summary - Seed Potato Board		
40	Positions - Legislative Count	(10,000)	(10,000)
42	Positions - FTE Count	(14,010)	(14,010)
	Personal Services	758,658	784,752
44	All Other	751,812	765,747
46	Program : Total *	1,510,470	1,550,499
48	Bureau of Public Services		
50	Public Services - Agriculture		

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2	* General Fund		
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	58,563	60,538
4	Fund 010 : Total *	58,563	60,538
6	- Other Participating Funds -		
8	Highway Fund		
	Personal Services	41,458	41,458
	All Other	8,475	8,772
10	Fund 012 : Total *	49,933	50,230
12	Federal Expenditures Fund		
14	Personal Services	5,093	5,314
16	Fund 013 : Total *	5,093	5,314
18	Other Special Revenue Funds		
20	All Other	202,507	208,260
22	Fund 014 : Total *	202,507	208,260
24	** Summary - Public Services -		
26	Agriculture		
28	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	105,114	107,310
	All Other	210,982	217,032
30	Program : Total *	316,096	324,342
32	Office of State Quality Management		
34	Marketing Services - Agriculture		
36	* General Fund		
38	Positions - Legislative Count	(25,500)	(25,500)
	Personal Services	1,063,623	1,085,804
40	All Other	236,963	243,929
	Capital Expenditures	82,000	32,000
42	Fund 010 : Total *	1,382,586	1,361,733
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(18,000)	(18,000)
	Positions - FTE Count	(2,055)	(2,055)
48	Personal Services	703,201	730,476
	All Other	193,395	195,838
50			

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2	Fund 013 : Total *	896,596	926,314
4	Other Special Revenue Funds		
	Positions - Legislative Count	(7,500)	(7,500)
6	Positions - FTE Count	(24,002)	(24,002)
	Personal Services	1,075,056	1,112,390
8	All Other	456,658	468,310
10	Fund 014 : Total *	1,531,714	1,580,700
12	** Summary - Marketing Services - Agriculture		
14	Positions - Legislative Count	(51,000)	(51,000)
16	Positions - FTE Count	(26,057)	(26,057)
	Personal Services	2,841,880	2,928,670
18	All Other	887,016	908,077
	Capital Expenditures	82,000	32,000
20	Program : Total *	3,810,896	3,868,747
22	Potato Quality Control - Reducing Inspection Costs		
24	* General Fund		
	All Other	195,652	195,652
28	Fund 010 : Total *	195,652	195,652
30	** Summary - Department of Agriculture, Food and Rural Resources		
32	General Fund		
34	Positions - Legislative Count	(65,000)	(65,000)
36	Positions - FTE Count	(1,826)	(1,826)
38	Personal Services	3,109,355	3,179,838
	All Other	3,973,452	2,101,336
40	Capital Expenditures	119,300	52,000
42	Umbrella Fund : Total *	7,202,107	5,333,174
44	- Other Participating Funds -		
46	Highway Fund		
	Personal Services	41,458	41,458
48	All Other	8,475	8,772
50	Umbrella Fund : Total *	49,933	50,230

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2	Federal Expenditures Fund		
	Positions - Legislative Count	(26,000)	(26,000)
4	Positions - FTE Count	(8,281)	(8,281)
	Personal Services	1,239,439	1,286,649
6	All Other	731,269	739,854
8	Umbrella Fund : Total *	1,970,708	2,026,503
10	Other Special Revenue Funds		
	Positions - Legislative Count	(44,000)	(44,000)
12	Positions - FTE Count	(31,753)	(31,753)
	Personal Services	2,894,891	2,984,625
14	All Other	10,233,883	8,595,572
	Capital Expenditures	14,000	
16	Umbrella Fund : Total *	13,142,774	11,580,197
18	Potato Marketing Fund		
20	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	54,457	55,346
22	All Other	119,836	123,321
24	Umbrella Fund : Total *	174,293	178,667
26	Seed Potato Board Fund		
	Positions - Legislative Count	(10,000)	(10,000)
28	Positions - FTE Count	(14,010)	(14,010)
	Personal Services	758,658	784,752
30	All Other	516,729	530,664
32	Umbrella Fund : Total *	1,275,387	1,315,416
34	** Summary - Department of Agriculture, Food and Rural Resources		
36	Positions - Legislative Count	(146,000)	(146,000)
38	Positions - FTE Count	(55,870)	(55,870)
	Personal Services	8,098,258	8,332,668
40	All Other	15,583,644	12,099,519
	Capital Expenditures	133,300	52,000
42	** Umbrella Grand Totals *	23,815,202	20,484,187
44	Maine Arts Commission		
46	Maine Arts Commission		
	Arts - Administration		
48	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
50			

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2	Personal Services	314,945	319,637
	All Other	22,255	22,507
4	Fund 010 : Total *	<u>337,200</u>	<u>342,144</u>
6	Arts - Arts Discipline Grants		
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	All Other	207,277	207,330
12	Fund 013 : Total *	<u>207,277</u>	<u>207,330</u>
14	Arts - General Grants Program		
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
	All Other	309,562	311,454
20	Fund 013 : Total *	<u>309,562</u>	<u>311,454</u>
22	Arts - Sponsored Program		
24	* General Fund		
26	All Other	185,397	188,869
	Fund 010 : Total *	<u>185,397</u>	<u>188,869</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(3,000)	(3,000)
32	Personal Services	162,766	165,121
	All Other	143,377	145,247
34	Fund 013 : Total *	<u>306,143</u>	<u>310,368</u>
36	Other Special Revenue Funds		
38	All Other	29,204	29,256
40	Fund 014 : Total *	<u>29,204</u>	<u>29,256</u>
42	** Summary - Arts - Sponsored Program		
44	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	162,766	165,121
46	All Other	357,978	363,372
48	Program : Total *	<u>520,744</u>	<u>528,493</u>
50	** Summary - Maine Arts Commission		

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2	General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
4	Personal Services	314,945	319,637
	All Other	207,652	211,376
6	Umbrella Fund : Total *	<u>522,597</u>	<u>531,013</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Positions - Legislative Count	(3,000)	(3,000)
12	Personal Services	162,766	165,121
14	All Other	660,216	664,031
16	Umbrella Fund : Total *	<u>822,982</u>	<u>829,152</u>
18	Other Special Revenue Funds		
20	All Other	29,204	29,256
22	Umbrella Fund : Total *	<u>29,204</u>	<u>29,256</u>
24	** Summary - Maine Arts Commission		
26	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	477,711	484,758
28	All Other	897,072	904,663
30	** Umbrella Grand Totals *	<u>1,374,783</u>	<u>1,389,421</u>
32	Atlantic Salmon Authority		
34	* General Fund		
	Positions - Legislative Count	(2,000)	(2,000)
36	Personal Services	94,227	96,695
	All Other	16,062	16,468
38	Fund 010 : Total *	<u>110,289</u>	<u>113,163</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
	Positions - Legislative Count	(5,000)	(5,000)
44	Positions - FTE Count	(1,750)	(1,750)
	Personal Services	295,098	303,238
46	All Other	206,299	209,694
48	Fund 013 : Total *	<u>501,397</u>	<u>512,932</u>
50	Other Special Revenue Funds		

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2	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	24,000	24,000
	All Other	5,457	5,622
4			
	Fund 014 : Total *	29,457	29,622
6			
8	** Summary - Atlantic Salmon Authority		
	Positions - Legislative Count	(8.000)	(8.000)
10	Positions - FTE Count	(1.750)	(1.750)
	Personal Services	413,325	423,933
12	All Other	227,818	231,784
14			
	Program : Total *	641,143	655,717
16	Atlantic States Marine Fisheries Commission		
18	Atlantic States Marine Fisheries Commission		
20	* General Fund		
22	All Other	23,845	24,703
24			
	Fund 010 : Total *	23,845	24,703
26	Department of the Attorney General Administration - Attorney General		
28	* General Fund		
30	Positions - Legislative Count	(50.500)	(50.500)
	Personal Services	2,997,918	3,154,152
32	All Other	433,680	437,825
34			
	Fund 010 : Total *	3,431,598	3,591,977
36	- Other Participating Funds - Federal Expenditures Fund		
38	Positions - Legislative Count	(21.000)	(21.000)
	Personal Services	1,013,979	1,062,000
40	All Other	154,319	154,906
42			
	Fund 013 : Total *	1,168,298	1,216,906
44	Other Special Revenue Funds		
	Positions - Legislative Count	(49.000)	(49.000)
46	Personal Services	2,724,951	2,880,187
	All Other	459,526	470,904
48			
	Fund 014 : Total *	3,184,477	3,351,091
50			

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2	** Summary - Administration - Attorney General		
4	Positions - Legislative Count	(120.500)	(120.500)
	Personal Services	6,736,848	7,096,339
6	All Other	1,047,525	1,063,635
8			
	Program : Total *	7,784,373	8,159,974
10	District Attorneys Salaries		
12	* General Fund		
14	Positions - Legislative Count	(58.000)	(58.000)
	Personal Services	2,408,547	2,637,868
16			
	Fund 010 : Total *	2,408,547	2,637,868
18	- Other Participating Funds - Highway Fund		
20	Personal Services	1,282,683	1,404,809
22	All Other	46,159	50,555
24			
	Fund 012 : Total *	1,328,842	1,455,364
26	Federal Expenditures Fund		
28	Personal Services	49,507	51,983
	All Other	87,759	89,813
30			
	Fund 013 : Total *	137,266	141,796
32	** Summary - District Attorneys Salaries		
34	Positions - Legislative Count	(58.000)	(58.000)
	Personal Services	3,740,737	4,094,660
36	All Other	133,918	140,368
38			
	Program : Total *	3,874,655	4,235,028
40	Human Services Division		
42	* General Fund		
44	Positions - Legislative Count	(12.500)	(12.500)
	Personal Services	671,270	710,095
46	All Other	36,046	37,033
48			
	Fund 010 : Total *	707,316	747,128
50	- Other Participating Funds - Federal Expenditures Fund		

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2	Positions - Legislative Count	(15,500)	(15,500)
	Personal Services	738,603	774,001
	All Other	246,246	252,889
4			
	Fund 013 : Total *	984,849	1,026,890
6			
	Other Special Revenue Funds		
8			
	Positions - Legislative Count	(3,000)	(3,000)
10	Personal Services	164,433	172,883
	All Other	15,785	9,361
12			
	Fund 014 : Total *	180,218	182,244
14			
	Federal Block Grant Fund		
16	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	467,279	492,240
18	All Other	32,086	33,153
20			
	Fund 015 : Total *	499,365	525,393
22			
	** Summary - Human Services Division		
24	Positions - Legislative Count	(40,000)	(40,000)
	Personal Services	2,041,585	2,149,219
26	All Other	330,163	332,436
28			
	Program : Total *	2,371,748	2,481,655
30			
	Office of Chief Medical Examiner for the State		
32	Chief Medical Examiner - Office of		
34	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
36	Personal Services	404,918	416,307
	All Other	249,744	255,583
38			
	Fund 010 : Total *	654,662	671,890
40			
	Victims' Compensation Board		
42	Victims' Compensation Board		
44	- Other Participating Funds -		
	Federal Expenditures Fund		
46	All Other	120,000	120,000
48			
	Fund 013 : Total *	120,000	120,000
50			
	Other Special Revenue Funds		

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2	Positions - Legislative Count	(1,500)	(1,500)
	Personal Services	54,064	55,737
	All Other	350,636	360,141
4			
	Fund 014 : Total *	404,700	415,878
6			
	** Summary - Victims' Compensation Board		
8			
	Positions - Legislative Count	(1,500)	(1,500)
10	Personal Services	54,064	55,737
12	All Other	470,636	480,141
14			
	Program : Total *	524,700	535,878
16			
	** Summary - Department of the Attorney General		
18			
	General Fund		
20	Positions - Legislative Count	(127,000)	(127,000)
	Personal Services	6,482,653	6,918,422
22	All Other	719,470	730,441
24			
	Umbrella Fund : Total *	7,202,123	7,648,863
26			
	- Other Participating Funds -		
28			
	Highway Fund		
30	Personal Services	1,282,683	1,404,809
	All Other	46,159	50,555
32			
	Umbrella Fund : Total *	1,328,842	1,455,364
34			
	Federal Expenditures Fund		
36	Positions - Legislative Count	(36,500)	(36,500)
	Personal Services	1,802,089	1,887,984
38	All Other	608,324	617,608
40			
	Umbrella Fund : Total *	2,410,413	2,505,592
42			
	Other Special Revenue Funds		
44	Positions - Legislative Count	(53,500)	(53,500)
	Personal Services	2,943,448	3,108,807
46	All Other	825,947	840,406
48			
	Umbrella Fund : Total *	3,769,395	3,949,213
50			
	Federal Block Grant Fund		
	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	467,279	492,240

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2	All Other	32,086	33,153
4	Umbrella Fund : Total *	499,365	525,393
6	** Summary - Department of the Attorney General		
8	Positions - Legislative Count	(226,000)	(226,000)
	Personal Services	12,978,152	13,812,262
10	All Other	2,231,986	2,272,163
12	** Umbrella Grand Totals *	15,210,138	16,084,425
14	Department of Audit		
16	Departmental Bureau (Audit) Audit - Departmental Bureau		
18	* General Fund		
	Positions - Legislative Count	(24,000)	(24,000)
20	Personal Services	1,293,326	1,319,681
	All Other	69,639	77,016
22	Capital Expenditures	15,000	15,000
24	Fund 010 : Total *	1,377,965	1,411,697
26	- Other Participating Funds - Other Special Revenue Funds		
28	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	387,189	400,506
30	All Other	113,811	105,494
32	Fund 014 : Total *	501,000	506,000
34	** Summary - Audit - Departmental Bureau		
36	Positions - Legislative Count	(32,000)	(32,000)
	Personal Services	1,680,515	1,720,187
38	All Other	183,450	182,510
	Capital Expenditures	15,000	15,000
40	Program : Total *	1,878,965	1,917,697
42	Municipal Bureau (Audit) Audit - Municipal Bureau		
46	- Other Participating Funds - Other Special Revenue Funds		
48	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	235,658	244,602
50	All Other	189,894	193,891

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2	Fund 014 : Total *	425,552	438,493
4	Unorganized Territory (Audit) Audit - Unorganized Territory		
6	- Other Participating Funds - Other Special Revenue Funds		
8	Positions - Legislative Count	(2,000)	(2,000)
10	Personal Services	94,988	96,658
	All Other	25,433	26,133
12	Capital Expenditures		4,000
14	Fund 014 : Total *	120,421	126,791
16	** Summary - Department of Audit		
18	General Fund		
	Positions - Legislative Count	(24,000)	(24,000)
20	Personal Services	1,293,326	1,319,681
	All Other	69,639	77,016
22	Capital Expenditures	15,000	15,000
24	Umbrella Fund : Total *	1,377,965	1,411,697
26	- Other Participating Funds - Other Special Revenue Funds		
28	Positions - Legislative Count	(15,000)	(15,000)
30	Personal Services	717,835	741,766
	All Other	329,138	325,518
32	Capital Expenditures		4,000
34	Umbrella Fund : Total *	1,046,973	1,071,284
36	** Summary - Department of Audit		
38	Positions - Legislative Count	(39,000)	(39,000)
	Personal Services	2,011,161	2,061,447
40	All Other	398,777	402,534
	Capital Expenditures	15,000	19,000
42	** Umbrella Grand Totals *	2,424,938	2,482,981
44	Baxter State Park Authority Baxter State Park Authority		
46	- Other Participating Funds - Other Special Revenue Funds		
48	Positions - Legislative Count	(18,000)	(18,000)
50			

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2	Positions - FTE Count	(16.231)	(16.231)
	Personal Services	1,227,507	1,258,911
4	All Other	618,020	636,232
	Capital Expenditures	160,000	165,000
6	Fund 014 : Total *	2,005,527	2,060,143
8	Tree Harvesting Fund		
10	- Other Participating Funds -		
	Baxter State Park Authority Tree		
12	Harvesting Fund		
	All Other	1,000,000	1,000,000
14	Fund 068 : Total *	1,000,000	1,000,000
16	** Summary - Baxter State Park		
18	Authority		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	Positions - Legislative Count	(18.000)	(18.000)
24	Positions - FTE Count	(16.231)	(16.231)
	Personal Services	1,227,507	1,258,911
26	All Other	618,020	636,232
	Capital Expenditures	160,000	165,000
28	Umbrella Fund : Total *	2,005,527	2,060,143
30	Baxter State Park Authority Tree		
32	Harvesting Fund		
	All Other	1,000,000	1,000,000
34	Umbrella Fund : Total *	1,000,000	1,000,000
36	** Summary - Baxter State Park Authority		
38	Positions - Legislative Count	(18.000)	(18.000)
40	Positions - FTE Count	(16.231)	(16.231)
	Personal Services	1,227,507	1,258,911
42	All Other	1,618,020	1,636,232
	Capital Expenditures	160,000	165,000
44	** Umbrella Grand Totals *	3,005,527	3,060,143
48	Maine Blueberry Commission		
50	Blueberry Commission		

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2	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
4	Personal Services	76,159	80,744
	All Other	603,841	619,256
6	Fund 014 : Total *	680,000	700,000
8	Board of the Maine Children's Trust		
10	Incorporated		
12	Maine Children's Trust Incorporated		
14	- Other Participating Funds -		
	Other Special Revenue Funds		
	All Other	400,000	400,000
16	Fund 014 : Total *	400,000	400,000
18	Department of Conservation		
20	Forest Recreation Resource Fund		
22	- Other Participating Funds -		
	Other Special Revenue Funds		
24	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	47,295	48,240
26	All Other	9,783	8,878
28	Fund 014 : Total *	57,078	57,118
30	Administrative Services Division		
	(Conservation)		
32	Administrative Services - Conservation		
34	* General Fund		
	Positions - Legislative Count	(16.500)	(16.500)
36	Personal Services	896,983	917,086
	All Other	393,352	407,526
38	Capital Expenditures	4,500	
40	Fund 010 : Total *	1,294,835	1,324,612
42	- Other Participating Funds -		
	Federal Expenditures Fund		
44	Positions - Legislative Count	(2.500)	(2.500)
	Personal Services	121,796	128,737
46	All Other	320,542	329,552
48	Fund 013 : Total *	442,338	458,289
50	Other Special Revenue Funds		

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2	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	123,045	127,441
	All Other	200,039	208,650
4	Capital Expenditures	4,000	4,000
6	Fund 014 : Total *	327,084	340,091
8	** Summary - Administrative Services - Conservation		
10	Positions - Legislative Count	(22,000)	(22,000)
12	Personal Services	1,141,824	1,173,264
	All Other	913,933	945,728
14	Capital Expenditures	8,500	4,000
16	Program : Total *	2,064,257	2,122,992
18	Coastal Island Registry		
	Coastal Island Registry		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	All Other	107	107
24	Fund 014 : Total *	107	107
26	Bureau of Forestry		
28	(Aka Maine Forest Service)		
	Administration - Forestry		
30	* General Fund		
32	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	111,007	114,984
34	All Other	32,499	33,431
	Capital Expenditures	2,400	2,400
36	Fund 010 : Total *	145,906	150,815
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
42	Personal Services	47,467	50,339
	All Other	21,527	22,206
44	Fund 013 : Total *	68,994	72,545
46	** Summary - Administration - Forestry		
48	Positions - Legislative Count	(3,000)	(3,000)
50	Personal Services	158,474	165,323

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2	All Other	54,026	55,637
	Capital Expenditures	2,400	2,400
4	Program : Total *	214,900	223,360
6	Division of Forest Fire Control		
	Forest Fire Control - Municipal		
8	Assistance Grants		
10	* General Fund		
	All Other	55,783	57,624
12	Fund 010 : Total *	55,783	57,624
14	Forest Fire Control - Division of		
16	* General Fund		
18	Positions - Legislative Count	(100,000)	(100,000)
	Positions - FTE Count	(5,687)	(5,687)
20	Personal Services	4,883,444	5,012,266
	All Other	2,445,873	2,514,438
22	Capital Expenditures	203,000	206,000
24	Fund 010 : Total *	7,532,317	7,732,704
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - FTE Count	(3,920)	(3,920)
30	Personal Services	112,590	118,303
	All Other	66,895	68,189
32	Fund 013 : Total *	179,485	186,492
34	Other Special Revenue Funds		
	All Other	76,671	76,730
36	Capital Expenditures	100,000	100,000
38	Fund 014 : Total *	176,671	176,730
40	** Summary - Forest Fire Control - Division of		
42	Positions - Legislative Count	(100,000)	(100,000)
	Positions - FTE Count	(9,607)	(9,607)
44	Personal Services	4,996,034	5,130,569
	All Other	2,589,439	2,659,357
46	Capital Expenditures	303,000	306,000
48	Program : Total *	7,888,473	8,095,926

COMMITTEE AMENDMENT

2	Division of Forest Policy and Management		
4	Forest Management, Utilization & Marketing		
6	* General Fund		
8	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	596,441	606,181
10	All Other	121,986	125,187
	Capital Expenditures	2,400	2,400
12	Fund 010 : Total *	<u>720,827</u>	<u>733,768</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
18	Personal Services	83,059	88,036
	All Other	815,157	825,531
20	Capital Expenditures	2,400	2,400
22	Fund 013 : Total *	<u>900,616</u>	<u>915,967</u>
24	** Summary - Forest Management, Utilization & Marketing		
26	Positions - Legislative Count	(15,000)	(15,000)
28	Personal Services	679,500	694,217
	All Other	937,143	950,718
30	Capital Expenditures	4,800	4,800
32	Program : Total *	<u>1,621,443</u>	<u>1,649,735</u>
34	Policy Planning and Information		
36	* General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
38	Personal Services	185,506	187,936
	All Other	117,739	120,844
40	Capital Expenditures	800	800
42	Fund 010 : Total *	<u>304,045</u>	<u>309,580</u>
44	- Other Participating Funds -		
	Federal Expenditures Fund		
46	Positions - Legislative Count	(1,500)	(1,500)
	Personal Services	63,620	65,576
48	All Other	20,298	20,884
50	Fund 013 : Total *	<u>83,918</u>	<u>86,460</u>

2	** Summary - Policy Planning and Information		
4	Positions - Legislative Count	(4,500)	(4,500)
	Personal Services	249,126	253,512
6	All Other	138,037	141,728
	Capital Expenditures	800	800
8	Program : Total *	<u>387,963</u>	<u>396,040</u>
10	Insect and Disease Management		
12	Insect and Disease Management		
14	* General Fund		
	Positions - Legislative Count	(13,000)	(13,000)
16	Personal Services	604,980	616,506
	All Other	79,444	81,758
18	Capital Expenditures	2,400	2,400
20	Fund 010 : Total *	<u>686,824</u>	<u>700,664</u>
22	- Other Participating Funds -		
	Federal Expenditures Fund		
24	Positions - Legislative Count	(1,000)	(1,000)
	Positions - FTE Count	(0,550)	(0,550)
26	Personal Services	174,123	176,411
	All Other	124,039	127,100
28	Capital Expenditures	3,675	3,675
30	Fund 013 : Total *	<u>301,837</u>	<u>307,186</u>
32	Other Special Revenue Funds		
	All Other	3,124	3,193
34	Fund 014 : Total *	<u>3,124</u>	<u>3,193</u>
36	** Summary - Insect and Disease Management		
40	Positions - Legislative Count	(14,000)	(14,000)
	Positions - FTE Count	(0,550)	(0,550)
42	Personal Services	779,103	792,917
	All Other	206,607	212,051
44	Capital Expenditures	6,075	6,075
46	Program : Total *	<u>991,785</u>	<u>1,011,043</u>
48	Maine Land Use Regulation Commission		
	Land Use Regulation Commission		
50			

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2	* General Fund		
	Positions - Legislative Count	(26,000)	(26,000)
	Personal Services	1,271,717	1,305,989
4	All Other	353,905	364,392
	Capital Expenditures	12,350	12,350
6	Fund 010 : Total *	<u>1,637,972</u>	<u>1,682,731</u>
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	All Other	3,199	3,234
12	Fund 014 : Total *	<u>3,199</u>	<u>3,234</u>
14	** Summary - Land Use Regulation		
16	Commission		
	Positions - Legislative Count	(26,000)	(26,000)
18	Personal Services	1,271,717	1,305,989
20	All Other	357,104	367,626
	Capital Expenditures	12,350	12,350
22	Program : Total *	<u>1,641,171</u>	<u>1,685,965</u>
24	Natural Resources Information and		
26	Mapping Center		
	Geological Survey		
28	* General Fund		
30	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	739,425	756,322
32	All Other	194,540	196,696
34	Fund 010 : Total *	<u>933,965</u>	<u>953,018</u>
36	- Other Participating Funds -		
	Federal Expenditures Fund		
38	All Other	171,276	175,094
40	Fund 013 : Total *	<u>171,276</u>	<u>175,094</u>
42	** Summary - Geological Survey		
44	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	739,425	756,322
46	All Other	365,816	371,790
48	Program : Total *	<u>1,105,241</u>	<u>1,128,112</u>
50	Mining Operations		

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2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	47,602	48,253
6	All Other	39,721	40,748
8	Fund 014 : Total *	<u>87,323</u>	<u>89,001</u>
10	Natural Areas Program		
12	* General Fund		
	All Other	39,116	40,218
14	Fund 010 : Total *	<u>39,116</u>	<u>40,218</u>
16	- Other Participating Funds -		
	Federal Expenditures Fund		
18	Positions - Legislative Count	(2,000)	(2,000)
20	Personal Services	101,522	104,893
	All Other	90,983	92,687
22	Capital Expenditures	4,000	4,000
24	Fund 013 : Total *	<u>196,505</u>	<u>201,580</u>
26	Other Special Revenue Funds		
	Positions - Legislative Count	(2,500)	(2,500)
28	Personal Services	107,520	113,687
	All Other	28,233	28,921
30	Capital Expenditures	5,000	5,000
32	Fund 014 : Total *	<u>140,753</u>	<u>147,608</u>
34	** Summary - Natural Areas Program		
	Positions - Legislative Count	(4,500)	(4,500)
36	Personal Services	209,042	218,580
38	All Other	158,332	161,826
	Capital Expenditures	9,000	9,000
40	Program : Total *	<u>376,374</u>	<u>389,406</u>
42	Bureau of Parks and Lands		
	Boating Facilities Fund		
44	- Other Participating Funds -		
	Other Special Revenue Funds		
46	Positions - Legislative Count	(8,500)	(8,500)
	Positions - FTE Count	(2,500)	(2,500)
48	Personal Services	460,009	469,676
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2	All Other	657,029	671,164
	Capital Expenditures	304,203	278,718
4	Fund 014 : Total *	<u>1,421,241</u>	<u>1,419,558</u>
6	Land Management & Planning		
8	- Other Participating Funds - Other Special Revenue Funds		
10	Positions - Legislative Count	(35,500)	(35,500)
	Positions - FTE Count	(1,654)	(1,654)
12	Personal Services	1,589,560	1,623,045
	All Other	853,856	875,456
14	Capital Expenditures	937,472	943,846
16	Fund 014 : Total *	<u>3,380,888</u>	<u>3,442,347</u>
18	Off-Road Recreational Vehicles Program		
20	- Other Participating Funds - Other Special Revenue Funds		
22	Positions - Legislative Count	(5,000)	(5,000)
	Positions - FTE Count	(1,077)	(1,077)
24	Personal Services	251,582	257,128
	All Other	1,523,599	1,523,405
26	Capital Expenditures	35,000	68,000
28	Fund 014 : Total *	<u>1,810,181</u>	<u>1,848,533</u>
30	Parks - General Operations		
32	* General Fund		
	Positions - Legislative Count	(45,500)	(45,500)
34	Positions - FTE Count	(81,033)	(81,033)
	Personal Services	4,489,659	4,628,703
36	All Other	781,611	799,852
	Capital Expenditures	269,200	233,200
38	Fund 010 : Total *	<u>5,540,470</u>	<u>5,661,755</u>
40	- Other Participating Funds - Federal Expenditures Fund		
42	Positions - Legislative Count	(0,500)	(0,500)
44	Personal Services	20,970	21,274
	All Other	259,066	259,072
46	Fund 013 : Total *	<u>280,036</u>	<u>280,346</u>
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(2,000)	(2,000)

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2	Positions - FTE Count	(0,808)	(0,808)
	Personal Services	98,434	101,067
	All Other	72,132	72,178
4	Capital Expenditures	78,071	76,685
6	Fund 014 : Total *	<u>248,637</u>	<u>249,930</u>
8	** Summary - Parks - General Operations		
10	Positions - Legislative Count	(48,000)	(48,000)
	Positions - FTE Count	(81,841)	(81,841)
12	Personal Services	4,609,063	4,751,044
	All Other	1,112,809	1,131,102
14	Capital Expenditures	347,271	309,885
16	Program : Total *	<u>6,069,143</u>	<u>6,192,031</u>
18	Maine State Parks Program		
20	- Other Participating Funds - Other Special Revenue Funds		
22	All Other	470,961	470,961
	Capital Expenditures	200,000	200,000
24	Fund 014 : Total *	<u>670,961</u>	<u>670,961</u>
26	** Summary - Department of Conservation		
28	General Fund		
30	Positions - Legislative Count	(233,000)	(233,000)
	Positions - FTE Count	(86,720)	(86,720)
32	Personal Services	13,779,162	14,145,973
	All Other	4,615,848	4,741,966
34	Capital Expenditures	497,050	459,550
36	Umbrella Fund : Total *	<u>18,892,060</u>	<u>19,347,489</u>
38	- Other Participating Funds - Federal Expenditures Fund		
40	Positions - Legislative Count	(10,500)	(10,500)
42	Positions - FTE Count	(4,470)	(4,470)
	Personal Services	725,147	753,569
44	All Other	1,889,783	1,920,315
	Capital Expenditures	10,075	10,075
46	Umbrella Fund : Total *	<u>2,625,005</u>	<u>2,683,959</u>
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(58,500)	(58,500)

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2	Positions - FTE Count	(6.039)	(6.039)
	Personal Services	2,725,047	2,788,537
	All Other	3,938,454	3,983,625
4	Capital Expenditures	1,663,746	1,676,249
6	Umbrella Fund : Total *	8,327,247	8,448,411
8	** Summary - Department of Conservation		
10	Positions - Legislative Count	(302.000)	(302.000)
	Positions - FTE Count	(97.229)	(97.229)
12	Personal Services	17,229,356	17,688,079
	All Other	10,444,085	10,645,906
14	Capital Expenditures	2,170,871	2,145,874
16	** Umbrella Grand Totals *	29,844,312	30,479,859
18	Department of Corrections		
	Administration - Corrections		
20	* General Fund		
22	Positions - Legislative Count	(32.500)	(32.500)
	Personal Services	1,681,175	1,785,062
24	All Other	322,630	316,027
26	Fund 010 : Total *	2,003,805	2,101,089
28	- Other Participating Funds -		
	Federal Expenditures Fund		
30	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	48,668	53,209
32	All Other	3,542	3,754
34	Fund 013 : Total *	52,210	56,963
36	Other Special Revenue Funds		
	All Other	6,062	6,262
38	Fund 014 : Total *	6,062	6,262
40	** Summary - Administration -		
42	Corrections		
44	Positions - Legislative Count	(33.500)	(33.500)
	Personal Services	1,729,843	1,838,271
46	All Other	332,234	326,043
48	Program : Total *	2,062,077	2,164,314
50	Community Based Corrections		

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2	* General Fund		
	All Other	5,267,437	5,409,131
4	Fund 010 : Total *	5,267,437	5,409,131
6	Correctional Program Improvement		
8	* General Fund		
10	All Other	202,341	209,018
12	Fund 010 : Total *	202,341	209,018
14	Correctional Services		
16	* General Fund		
	All Other	2,615,096	2,680,899
18	Fund 010 : Total *	2,615,096	2,680,899
20	- Other Participating Funds -		
	Federal Expenditures Fund		
22	All Other	309,022	319,220
24	Fund 013 : Total *	309,022	319,220
26	Other Special Revenue Funds		
28	All Other	32,018	33,075
30	Fund 014 : Total *	32,018	33,075
32	** Summary - Correctional Services		
34	All Other	2,956,136	3,033,194
36	Program : Total *	2,956,136	3,033,194
38	Departmentwide		
40	* General Fund		
	Personal Services	557,298	561,710
42	Fund 010 : Total *	557,298	561,710
44	Food - Central Maine Pre-Release Center		
46	* General Fund		
	All Other	54,273	56,118
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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 010 : Total *	54,273	56,118
4	Fuel - Corrections		
6	* General Fund		
	All Other	704,357	719,148
8	Fund 010 : Total *	704,357	719,148
10	Justice - Planning, Projects & Statistics		
12	* General Fund		
14	Personal Services	13,282	13,889
16	All Other	7,765	7,949
18	Fund 010 : Total *	21,047	21,838
20	- Other Participating Funds - Federal Expenditures Fund		
22	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	37,711	39,527
	All Other	577,053	600,062
24	Fund 013 : Total *	614,764	639,589
26	** Summary - Justice - Planning, Projects & Statistics		
30	Positions - Legislative Count	(1,000)	(1,000)
32	Personal Services	50,993	53,416
	All Other	584,818	608,011
34	Program : Total *	635,811	661,427
36	Office of Advocacy (Corrections)		
38	Office of Advocacy		
40	* General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	135,374	144,533
	All Other	1,907	1,949
44	Fund 010 : Total *	137,281	146,482
46	Charleston Correctional Facility		
48	Bangor Pre-Release Center		
50	* General Fund		
	Positions - Legislative Count	(15,000)	(15,000)

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2	Personal Services	635,095	669,841
	All Other	132,665	134,963
4	Fund 010 : Total *	767,760	804,804
6	Charleston Correctional Facility		
8	* General Fund		
	Positions - Legislative Count	(57,000)	(57,000)
	Personal Services	2,374,900	2,501,228
	All Other	650,928	667,548
12	Fund 010 : Total *	3,025,828	3,168,776
14	- Other Participating Funds - Federal Expenditures Fund		
16	Positions - Legislative Count	(2,000)	(2,000)
18	Personal Services	58,739	63,466
	All Other	134,894	139,344
	Capital Expenditures	3,435	3,435
22	Fund 013 : Total *	197,068	206,245
24	Other Special Revenue Funds		
26	Personal Services	37,769	38,024
	All Other	6,568	6,767
	Capital Expenditures	8,000	8,000
28	Fund 014 : Total *	52,337	52,791
30	** Summary - Charleston Correctional Facility		
32	Positions - Legislative Count	(59,000)	(59,000)
	Personal Services	2,471,408	2,602,718
	All Other	792,390	813,659
	Capital Expenditures	11,435	11,435
34	Program : Total *	3,275,233	3,427,812
36	Food - Charleston Correctional Facility		
38			
40	* General Fund		
	All Other	148,877	153,939
44	Fund 010 : Total *	148,877	153,939
46	Maine Correctional Center		
48	Central Maine Pre-Release Center		
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2	* General Fund		
	Positions - Legislative Count	(20,000)	(20,000)
4	Personal Services	795,793	836,596
	All Other	97,005	101,809
6	Capital Expenditures	3,525	5,000
8	Fund 010 : Total *	<u>896,323</u>	<u>943,405</u>
10	Correctional Center		
12	* General Fund		
	Positions - Legislative Count	(188,000)	(188,000)
14	Personal Services	7,676,695	8,075,660
	All Other	3,067,237	3,178,253
16	Capital Expenditures	17,525	10,300
18	Fund 010 : Total *	<u>10,761,457</u>	<u>11,264,213</u>
20	- Other Participating Funds -		
	Federal Expenditures Fund		
22	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	241,888	256,212
24	All Other	61,062	63,046
26	Fund 013 : Total *	<u>302,950</u>	<u>319,258</u>
28	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
30	Personal Services	38,331	40,162
	All Other	2,087	2,157
32	Fund 014 : Total *	<u>40,418</u>	<u>42,319</u>
34	** Summary - Correctional Center		
36	Positions - Legislative Count	(194,000)	(194,000)
38	Personal Services	7,956,914	8,372,034
	All Other	3,130,386	3,243,456
40	Capital Expenditures	17,525	10,300
42	Program : Total *	<u>11,104,825</u>	<u>11,625,790</u>
44	Correctional Center - Farm Program		
46	- Other Participating Funds -		
	Other Special Revenue Funds		
48	All Other	28,798	29,727
	Capital Expenditures	23,000	19,400
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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 014 : Total *	51,798	49,127
4	Food - Maine Correctional Center		
6	* General Fund		
	All Other	474,688	490,801
8	Fund 010 : Total *	<u>474,688</u>	<u>490,801</u>
10	Vocational Training & Industries Program		
12	- Other Participating Funds -		
	Other Special Revenue Funds		
14	Positions - Legislative Count	(2,000)	(2,000)
16	Personal Services	69,897	75,771
	All Other	235,020	242,373
18	Capital Expenditures	9,900	9,000
20	Fund 014 : Total *	<u>314,817</u>	<u>327,144</u>
22	Downeast Correctional Facility		
	Downeast Correctional Facility		
24	* General Fund		
26	Positions - Legislative Count	(71,000)	(71,000)
	Personal Services	2,804,896	2,956,056
28	All Other	545,321	559,727
30	Capital Expenditures	50,900	41,100
32	Fund 010 : Total *	<u>3,401,117</u>	<u>3,556,883</u>
34	- Other Participating Funds -		
	Federal Expenditures Fund		
36	All Other	42,922	43,798
38	Fund 013 : Total *	<u>42,922</u>	<u>43,798</u>
40	Other Special Revenue Funds		
	All Other	5,000	5,000
42	Fund 014 : Total *	<u>5,000</u>	<u>5,000</u>
44	** Summary - Downeast Correctional Facility		
46	Positions - Legislative Count	(71,000)	(71,000)
48	Personal Services	2,804,896	2,956,056
	All Other	593,243	608,525
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2	Capital Expenditures	50,900	41,100
4	Program : Total *	<u>3,449,039</u>	<u>3,605,681</u>
6	Food - Downeast Correctional Facility		
8	* General Fund		
	All Other	125,511	127,880
10	Fund 010 : Total *	<u>125,511</u>	<u>127,880</u>
12	Bureau of Juvenile Corrections		
14	Bureau of Juvenile Corrections		
16	* General Fund		
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	88,808	93,109
	All Other	1,516	1,556
20	Fund 010 : Total *	<u>90,324</u>	<u>94,665</u>
22	State Parole Board		
24	Parole Board		
26	* General Fund		
	Personal Services	1,650	1,650
	All Other	3,902	4,015
30	Fund 010 : Total *	<u>5,552</u>	<u>5,665</u>
32	State Prison		
34	Food - State Prison		
36	* General Fund		
	All Other	790,601	817,481
38	Fund 010 : Total *	<u>790,601</u>	<u>817,481</u>
40	State Prison		
42	* General Fund		
	Positions - Legislative Count	(309,000)	(309,000)
	Personal Services	12,379,335	13,081,945
	All Other	2,939,698	2,978,876
	Capital Expenditures	61,275	47,575
46	Fund 010 : Total *	<u>15,380,308</u>	<u>16,108,396</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

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2	Positions - Legislative Count	(2,000)	(2,000)
4	Personal Services	93,811	98,469
	All Other	5,586	5,586
6	Fund 013 : Total *	<u>99,379</u>	<u>104,055</u>
8	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	35,468	37,413
	All Other	19,077	19,709
10	Fund 014 : Total *	<u>54,545</u>	<u>57,122</u>
12	Prison Industries Fund		
14	Positions - Legislative Count	(7,000)	(7,000)
16	Personal Services	261,033	275,486
	All Other	313,848	315,696
	Capital Expenditures	36,000	34,000
20	Fund 061 : Total *	<u>610,881</u>	<u>625,182</u>
22	** Summary - State Prison		
24	Positions - Legislative Count	(319,000)	(319,000)
26	Personal Services	12,769,647	13,493,313
	All Other	3,278,191	3,319,867
	Capital Expenditures	97,275	81,575
30	Program : Total *	<u>16,145,113</u>	<u>16,894,755</u>
32	State Prison - Farm Program		
34	* General Fund		
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	77,756	82,953
	All Other	31,503	35,530
	Capital Expenditures	6,000	54,000
38	Fund 010 : Total *	<u>115,259</u>	<u>172,483</u>
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
	Personal Services	1,200	1,200
	All Other	3,675	3,675
46	Fund 014 : Total *	<u>4,875</u>	<u>4,875</u>
48	** Summary - State Prison -		
50	Farm Program		

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2	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	78,956	84,153
	All Other	35,178	39,205
4	Capital Expenditures	6,000	54,000
6	Program : Total *	120,134	177,358
8	Warren Correctional Facility		
10	* General Fund		
	Positions - Legislative Count	(76,000)	(76,000)
12	Personal Services	3,078,471	3,256,256
	All Other	1,140,778	1,136,810
14	Fund 010 : Total *	4,219,249	4,393,066
16	Division of Probation and Parole		
18	Probation & Parole		
20	* General Fund		
	Positions - Legislative Count	(116,000)	(116,000)
22	Personal Services	5,796,528	6,096,124
	All Other	927,987	996,162
24	Fund 010 : Total *	6,724,515	7,092,286
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	All Other	182,895	188,930
30	Fund 013 : Total *	182,895	188,930
32	Other Special Revenue Funds		
34	All Other	10,000	10,000
36	Fund 014 : Total *	10,000	10,000
38	** Summary - Probation & Parole		
40	Positions - Legislative Count	(116,000)	(116,000)
	Personal Services	5,796,528	6,096,124
42	All Other	1,120,882	1,195,092
44	Program : Total *	6,917,410	7,291,216
46	Maine Youth Center		
	Food - Maine Youth Center		
48	* General Fund		
50	All Other	300,270	310,479

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2	Fund 010 : Total *	300,270	310,479
4	Youth Center - Maine		
6	* General Fund		
	Positions - Legislative Count	(187,000)	(187,000)
8	Personal Services	8,026,765	8,493,303
	All Other	1,458,904	1,491,298
10	Capital Expenditures	31,500	18,000
12	Fund 010 : Total *	9,517,169	10,002,601
14	- Other Participating Funds -		
	Federal Expenditures Fund		
16	Positions - Legislative Count	(10,500)	(10,500)
	Personal Services	482,301	520,921
18	All Other	36,594	36,759
20	Fund 013 : Total *	518,895	557,680
22	Other Special Revenue Funds		
	Positions - Legislative Count	(7,000)	(7,000)
24	Personal Services	255,367	276,432
	All Other	1,216,718	1,216,808
26	Fund 014 : Total *	1,472,085	1,493,240
28	Federal Block Grant Fund		
30	All Other	7,000	7,000
32	Fund 015 : Total *	7,000	7,000
34	** Summary - Youth Center - Maine		
36	Positions - Legislative Count	(204,500)	(204,500)
	Personal Services	8,764,433	9,290,656
38	All Other	2,719,216	2,751,865
	Capital Expenditures	31,500	18,000
40	Program : Total *	11,515,149	12,060,521
42	** Summary - Department of Corrections		
44	General Fund		
	Positions - Legislative Count	(1,078,500)	(1,078,500)
46	Personal Services	46,123,821	48,649,915
	All Other	22,013,197	22,587,366
48	Capital Expenditures	170,725	175,975
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2	Umbrella Fund : Total *	68,307,743	71,413,256
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
6	Positions - Legislative Count	(21,500)	(21,500)
8	Personal Services	963,118	1,031,804
8	All Other	1,353,552	1,400,499
10	Capital Expenditures	3,435	3,435
12	Umbrella Fund : Total *	2,320,105	2,435,738
14	Other Special Revenue Funds		
14	Positions - Legislative Count	(11,000)	(11,000)
16	Personal Services	438,032	469,002
16	All Other	1,565,023	1,575,553
18	Capital Expenditures	40,900	36,400
20	Umbrella Fund : Total *	2,043,955	2,080,955
22	Federal Block Grant Fund		
22	All Other	7,000	7,000
24	Umbrella Fund : Total *	7,000	7,000
26	Prison Industries Fund		
28	Positions - Legislative Count	(7,000)	(7,000)
28	Personal Services	261,033	275,486
30	All Other	313,848	315,696
30	Capital Expenditures	36,000	34,000
32	Umbrella Fund : Total *	610,881	625,182
34	** Summary - Department of Corrections		
36	Positions - Legislative Count	(1,118,000)	(1,118,000)
38	Personal Services	47,786,004	50,426,207
38	All Other	25,252,620	25,886,114
40	Capital Expenditures	251,060	249,810
42	** Umbrella Grand Totals *	73,289,684	76,562,131
44	Maine Criminal Justice Commission		
44	Maine Criminal Justice Commission		
46	* General Fund		
48	All Other	20,000	20,000
50	Fund 010 : Total *	20,000	20,000

COMMITTEE AMENDMENT

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2	Maine Dairy and Nutrition Council		
2	Maine Dairy and Nutrition Council		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
6	All Other	250,000	244,178
8	Fund 014 : Total *	250,000	244,178
10	Maine Dairy Promotion Board		
10	Dairy Promotions Board		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	All Other	800,873	800,873
18	Fund 014 : Total *	800,873	800,873
20	Department of Defense and Veterans' Services		
20	Administrative Services Division		
22	(Defense and Veterans' Services)		
24	Administration - Defense and Veterans' Services		
26	* General Fund		
28	Positions - Legislative Count	(1,000)	(1,000)
28	Personal Services	75,788	80,062
30	Fund 010 : Total *	75,788	80,062
32	Maine Emergency Management Agency		
34	Administration - Maine Emergency Management Agency		
36	* General Fund		
38	Positions - Legislative Count	(8,000)	(8,000)
38	Personal Services	172,624	177,461
40	All Other	36,386	36,386
42	Fund 010 : Total *	209,010	213,847
44	- Other Participating Funds -		
44	Federal Expenditures Fund		
46	Positions - Legislative Count	(2,500)	(2,500)
46	Personal Services	286,745	295,976
48	All Other	4,832,674	4,857,157
50	Fund 013 : Total *	5,119,419	5,153,133

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2	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	75,607	77,934
4	All Other	332,753	360,615
6	Fund 014 : Total *	408,360	438,549
8	** Summary - Administration - Maine		
	Emergency Management Agency		
10	Positions - Legislative Count	(12.500)	(12.500)
12	Personal Services	534,976	551,371
	All Other	5,201,813	5,254,158
14	Program : Total *	5,736,789	5,805,529
16	Hazard Mitigation Program		
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Positions - Legislative Count	(13.000)	(13.000)
22	Personal Services	501,816	527,816
	All Other	125,276	132,718
24	Fund 013 : Total *	627,092	660,534
26	Population Protection Planning		
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(3.000)	(3.000)
32	Personal Services	124,118	126,026
	All Other	54,222	55,445
34	Fund 013 : Total *	178,340	181,471
36	Radiological Account		
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
42	Personal Services	70,934	74,874
	All Other	19,984	20,916
44	Fund 013 : Total *	90,918	95,790
46	Military Bureau		
48	Military Training & Operations		
50	* General Fund		

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions - Legislative Count	(36.000)	(36.000)
	Personal Services	1,348,675	1,378,851
	All Other	742,602	757,812
4	Fund 010 : Total *	2,091,277	2,136,663
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
	Positions - Legislative Count	(63.500)	(63.500)
10	Personal Services	3,054,163	3,132,556
	All Other	2,215,273	2,274,475
12	Capital Expenditures	506,000	506,000
14	Fund 013 : Total *	5,775,436	5,913,031
16	Other Special Revenue Funds		
	Personal Services	100,000	100,000
18	All Other	395,309	408,315
	Capital Expenditures	500,000	500,000
20	Fund 014 : Total *	995,309	1,008,315
22	** Summary - Military Training		
24	& Operations		
26	Positions - Legislative Count	(99.500)	(99.500)
	Personal Services	4,502,838	4,611,407
28	All Other	3,353,184	3,440,602
	Capital Expenditures	1,006,000	1,006,000
30	Program : Total *	8,862,022	9,058,009
32	Division of Veterans' Services		
34	Veterans' Memorial Cemetery		
36	* General Fund		
	Positions - Legislative Count	(6.000)	(6.000)
38	Personal Services	199,025	205,715
	All Other	45,091	46,156
40	Fund 010 : Total *	244,116	251,871
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
46	Positions - FTE Count	(0.500)	(0.500)
	Personal Services	39,452	41,522
48	All Other	75,173	75,194
50	Fund 013 : Total *	114,625	116,716

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2	Other Special Revenue Funds		
	All Other	15,000	15,000
4			
6	Fund 014 : Total *	<u>15,000</u>	<u>15,000</u>
8	** Summary - Veterans' Memorial Cemetery		
10	Positions - Legislative Count	(7,000)	(7,000)
	Positions - FTE Count	(0,500)	(0,500)
12	Personal Services	238,477	247,237
	All Other	135,264	136,350
14			
16	Program : Total *	<u>373,741</u>	<u>383,587</u>
18	Veterans Services		
	* General Fund		
20	Positions - Legislative Count	(16,000)	(16,000)
	Personal Services	592,849	606,969
22	All Other	84,987	87,065
24			
26	Fund 010 : Total *	<u>677,836</u>	<u>694,034</u>
28	Special Veterans Services		
	* General Fund		
30	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	41,845	42,998
32			
34	Fund 010 : Total *	<u>41,845</u>	<u>42,998</u>
36	** Summary - Department of Defense and Veterans' Services		
38	General Fund		
	Positions - Legislative Count	(68,000)	(68,000)
40	Personal Services	2,430,806	2,492,056
	All Other	909,066	927,419
42			
44	Umbrella Fund : Total *	<u>3,339,872</u>	<u>3,419,475</u>
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
	Positions - Legislative Count	(85,000)	(85,000)
	Positions - FTE Count	(0,500)	(0,500)
50	Personal Services	4,077,228	4,198,770
	All Other	7,322,602	7,415,905

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2	Capital Expenditures	506,000	506,000
4	Umbrella Fund : Total *	<u>11,905,830</u>	<u>12,120,675</u>
6	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
8	Personal Services	175,607	177,934
	All Other	743,062	783,930
10	Capital Expenditures	500,000	500,000
12			
14	Umbrella Fund : Total *	<u>1,418,669</u>	<u>1,461,864</u>
16	** Summary - Department of Defense and Veterans' Services		
18	Positions - Legislative Count	(155,000)	(155,000)
	Positions - FTE Count	(0,500)	(0,500)
20	Personal Services	6,683,641	6,868,760
	All Other	8,974,730	9,127,254
22	Capital Expenditures	1,006,000	1,006,000
24			
26	** Umbrella Grand Totals *	<u>16,664,371</u>	<u>17,002,014</u>
28	Department of Economic and Community Development		
30	Administration - Economic and Community Development		
	* General Fund		
32	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	326,009	331,730
34	All Other	701,700	701,309
	Capital Expenditures	6,000	10,000
36			
38	Fund 010 : Total *	<u>1,033,709</u>	<u>1,043,039</u>
40	- Other Participating Funds -		
	Other Special Revenue Funds		
42	All Other	67,000	67,000
44			
46	Fund 014 : Total *	<u>67,000</u>	<u>67,000</u>
48	** Summary - Administration - Economic & Community Development		
50	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	326,009	331,730
	All Other	768,700	768,309
	Capital Expenditures	6,000	10,000

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2	Program : Total *	1,100,709	1,110,039
4	Maine Economic Growth Council		
6	* General Fund		
6	All Other	126,000	126,000
8	Fund 010 : Total *	<u>126,000</u>	<u>126,000</u>
10	International Commerce		
12	* General Fund		
14	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	92,974	94,205
16	Fund 010 : Total *	<u>92,974</u>	<u>94,205</u>
18	Pulp and Paper Environmental		
20	Investment Fund		
22	* General Fund		
22	All Other	6,000,000	6,000,000
24	Fund 010 : Total *	<u>6,000,000</u>	<u>6,000,000</u>
26	Office of Business Development		
28	Business Development		
30	* General Fund		
30	Positions - Legislative Count	(11,000)	(11,000)
32	Personal Services	536,570	557,331
32	All Other	738,011	699,599
34	Fund 010 : Total *	<u>1,274,581</u>	<u>1,256,930</u>
36	Energy Conservation Division		
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
40	Personal Services	84,603	87,680
42	All Other	602	622
44	Fund 014 : Total *	<u>85,205</u>	<u>88,302</u>
46	Energy Resources - Office of		
48	* General Fund		
48	All Other	17,995	18,441
50	Fund 010 : Total *	<u>17,995</u>	<u>18,441</u>

COMMITTEE AMENDMENT

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2	- Other Participating Funds -		
4	Federal Expenditures Fund		
4	Positions - Legislative Count	(5,000)	(5,000)
6	Personal Services	219,495	228,447
6	All Other	158,796	164,232
8	Fund 013 : Total *	<u>378,291</u>	<u>392,679</u>
10	Other Special Revenue Funds		
12	All Other	33,551	34,598
14	Fund 014 : Total *	<u>33,551</u>	<u>34,598</u>
16	** Summary - Energy Resources -		
18	Office of		
18	Positions - Legislative Count	(5,000)	(5,000)
20	Personal Services	219,495	228,447
22	All Other	210,342	217,271
24	Program : Total *	<u>429,837</u>	<u>445,718</u>
26	Regional Development		
28	* General Fund		
30	All Other	85,000	85,000
32	Fund 010 : Total *	<u>85,000</u>	<u>85,000</u>
34	Economic Conversion Division		
36	Economic Conversion Division		
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
40	Positions - Legislative Count	(1,000)	
42	Personal Services	14,136	
44	All Other	1,000,000	
46	Fund 013 : Total *	<u>1,014,136</u>	
48	Maine Small Business Commission		
50	Maine Small Business Commission		
50	* General Fund		
50	All Other	633,873	633,916
50	Fund 010 : Total *	<u>633,873</u>	<u>633,916</u>
50	Office of Tourism and Community		

COMMITTEE AMENDMENT

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2	Development		
	Community Development Block Grant Program		
4	* General Fund		
6	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	146,429	150,528
8	All Other	87,866	74,782
10	Fund 010 : Total *	<u>234,295</u>	<u>225,310</u>
12	- Other Participating Funds -		
	Federal Expenditures Fund		
14	All Other	45,000	25,000
16	Fund 013 : Total *	<u>45,000</u>	<u>25,000</u>
18	Other Special Revenue Funds		
	All Other	21,118	21,794
20	Fund 014 : Total *	<u>21,118</u>	<u>21,794</u>
22	Federal Block Grant Fund		
24	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	395,265	406,402
26	All Other	20,189,010	20,162,065
28	Fund 015 : Total *	<u>20,584,275</u>	<u>20,568,467</u>
30	** Summary - Community Development Block Grant Program		
32	Positions - Legislative Count	(11,000)	(11,000)
34	Personal Services	541,694	556,930
	All Other	20,342,994	20,283,641
36	Program : Total *	<u>20,884,688</u>	<u>20,840,571</u>
38	Economic Opportunity Program		
40	- Other Participating Funds -		
	Other Special Revenue Funds		
42	All Other	500,000	500,000
44	Fund 014 : Total *	<u>500,000</u>	<u>500,000</u>
46	Maine State Film Commission		
48	* General Fund		
50	Positions - Legislative Count	(2,000)	(2,000)

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2	Personal Services	97,970	99,547
	All Other	22,672	23,375
4	Fund 010 : Total *	<u>120,642</u>	<u>122,922</u>
6	- Other Participating Funds -		
	Other Special Revenue Funds		
8	All Other	3,000	3,000
10	Fund 014 : Total *	<u>3,000</u>	<u>3,000</u>
12	** Summary - Maine State Film Commission		
14	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	97,970	99,547
16	All Other	25,672	26,375
18	Program : Total *	<u>123,642</u>	<u>125,922</u>
20	Office of Tourism		
22	* General Fund		
24	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	307,350	311,312
26	All Other	2,146,540	2,193,186
28	Fund 010 : Total *	<u>2,453,890</u>	<u>2,504,498</u>
30	- Other Participating Funds -		
	Other Special Revenue Funds		
32	All Other	200,000	200,000
34	Fund 014 : Total *	<u>200,000</u>	<u>200,000</u>
36	** Summary - Office of Tourism		
38	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	307,350	311,312
40	All Other	2,346,540	2,393,186
42	Program : Total *	<u>2,653,890</u>	<u>2,704,498</u>
44	** Summary - Department of Economic and Community Development		
46	General Fund		
48	Positions - Legislative Count	(29,000)	(29,000)
	Personal Services	1,507,302	1,544,653
50	All Other	10,559,657	10,555,608
	Capital Expenditures	6,000	10,000

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2	Umbrella Fund : Total *	12,072,959	12,110,261
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	Positions - Legislative Count	(6,000)	(5,000)
	Personal Services	233,631	228,447
	All Other	1,203,796	189,232
10	Umbrella Fund : Total *	1,437,427	417,679
12	Other Special Revenue Funds		
14	Personal Services	84,603	87,680
	All Other	825,271	827,014
16	Umbrella Fund : Total *	909,874	914,694
18	Federal Block Grant Fund		
20	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	395,265	406,402
22	All Other	20,189,010	20,162,065
24	Umbrella Fund : Total *	20,584,275	20,568,467
26	** Summary - Department of Economic and Community Development		
28	Positions - Legislative Count	(43,000)	(42,000)
30	Personal Services	2,220,801	2,267,182
	All Other	32,777,734	31,733,919
32	Capital Expenditures	6,000	10,000
34	** Umbrella Grand Totals *	35,004,535	34,011,101
36	State Board of Education		
38	* General Fund		
40	Personal Services	22,569	22,569
	All Other	70,744	73,160
42	Fund 010 : Total *	93,313	95,729
44	Department of Education		
46	Governor Baxter School for the Deaf		
48	* General Fund		
	Positions - Legislative Count	(58,000)	(58,000)
50	Positions - FTE Count	(27.483)	(27.483)

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2	Personal Services	3,642,250	3,746,717
	All Other	975,804	1,002,154
4	Fund 010 : Total *	4,618,054	4,748,871
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
	All Other	38,668	38,668
10	Fund 013 : Total *	38,668	38,668
12	Other Special Revenue Funds		
14	Personal Services	59,525	59,525
	All Other	161,375	161,375
16	Fund 014 : Total *	220,900	220,900
18	Federal Block Grant Fund		
20	All Other	2,150	2,150
22	Fund 015 : Total *	2,150	2,150
24	** Summary - Governor Baxter School for the Deaf		
26	Positions - Legislative Count	(58,000)	(58,000)
	Positions - FTE Count	(27.483)	(27.483)
28	Personal Services	3,701,775	3,806,242
	All Other	1,177,997	1,204,347
30	Program : Total *	4,879,772	5,010,589
32	(Office of) State Historian		
34	Historian - Office of State		
36	* General Fund		
	All Other	496	496
38	Fund 010 : Total *	496	496
40	Learning Systems Team		
42	Educational Restructuring and Improvements		
44	* General Fund		
46	All Other	1,379,578	1,379,578
48	Fund 010 : Total *	1,379,578	1,379,578
50	Jobs for Maine's Graduates		

COMMITTEE AMENDMENT

2	* General Fund		
	All Other	753,686	753,686
4			
	Fund 010 : Total *	<u>753,686</u>	<u>753,686</u>
6	Learning Systems		
8	* General Fund		
10	Positions - Legislative Count	(11,500)	(11,500)
	Personal Services	644,248	654,067
12	All Other	12,826,438	12,884,187
14	Fund 010 : Total *	<u>13,470,686</u>	<u>13,538,254</u>
16	- Other Participating Funds -		
	Federal Expenditures Fund		
18	Positions - Legislative Count	(51,500)	(51,500)
	Positions - FTE Count	(0.962)	(0.962)
20	Personal Services	2,433,934	2,472,795
22	All Other	58,823,949	58,859,663
	Capital Expenditures	32,150	35,000
24	Fund 013 : Total *	<u>61,290,033</u>	<u>61,367,458</u>
26	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
28	Personal Services	86,371	87,480
	All Other	433,202	433,619
30	Fund 014 : Total *	<u>519,573</u>	<u>521,099</u>
32	Federal Block Grant Fund		
34	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	104,420	107,847
36	All Other	5,728	5,921
38	Fund 015 : Total *	<u>110,148</u>	<u>113,768</u>
40	** Summary - Learning Systems		
42	Positions - Legislative Count	(67,000)	(67,000)
	Positions - FTE Count	(0.962)	(0.962)
44	Personal Services	3,268,973	3,322,189
	All Other	72,089,317	72,183,390
46	Capital Expenditures	32,150	35,000
48	Program : Total *	<u>75,390,440</u>	<u>75,540,579</u>
50	Leadership Team		

2	Leadership		
4	* General Fund		
	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	628,087	640,064
6	All Other	101,199	104,468
8	Fund 010 : Total *	<u>729,286</u>	<u>744,532</u>
10	- Other Participating Funds -		
	Federal Expenditures Fund		
12	Positions - Legislative Count	(4,500)	(4,500)
	Personal Services	184,171	192,171
14	All Other	69,918	71,350
16	Fund 013 : Total *	<u>254,089</u>	<u>263,521</u>
18	** Summary - Leadership		
20	Positions - Legislative Count	(16,500)	(16,500)
	Personal Services	812,258	832,235
22	All Other	171,117	175,818
24	Program : Total *	<u>983,375</u>	<u>1,008,053</u>
26	Magnet Schools		
	Magnet Schools		
30	* General Fund		
	All Other	1,355,692	1,400,525
32	Fund 010 : Total *	<u>1,355,692</u>	<u>1,400,525</u>
34	Management Information Systems Team		
	General Purpose Aid for Local Schools		
38	* General Fund		
	All Other	571,683,074	600,267,227
40	Fund 010 : Total *	<u>571,683,074</u>	<u>600,267,227</u>
42	Management Information Systems		
44	* General Fund		
	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	561,714	571,534
46	All Other	248,552	253,618
	Capital Expenditures	106,000	106,000
48	Fund 010 : Total *	<u>916,266</u>	<u>931,152</u>
50			

2	- Other Participating Funds -		
	Federal Expenditures Fund		
4	All Other	21,302	22,005
6	Fund 013 : Total *	<u>21,302</u>	<u>22,005</u>
8	Federal Block Grant Fund		
	Positions - Legislative Count	(5,000)	(5,000)
10	Personal Services	255,156	261,182
	All Other	2,323,300	2,326,972
12	Capital Expenditures	30,000	30,000
14	Fund 015 : Total *	<u>2,608,456</u>	<u>2,618,154</u>
16	** Summary - Management Information		
	Systems		
18	Positions - Legislative Count	(17,000)	(17,000)
20	Personal Services	816,870	832,716
	All Other	2,593,154	2,602,595
22	Capital Expenditures	136,000	136,000
24	Program : Total *	<u>3,546,024</u>	<u>3,571,311</u>
26	Regional Services Team		
	Regional Services		
28	* General Fund		
30	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	600,065	612,440
32	All Other	408,732	410,719
34	Fund 010 : Total *	<u>1,008,797</u>	<u>1,023,159</u>
36	- Other Participating Funds -		
	Federal Expenditures Fund		
38	All Other	1,896,283	1,898,338
40	Fund 013 : Total *	<u>1,896,283</u>	<u>1,898,338</u>
42	** Summary - Regional Services		
44	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	600,065	612,440
46	All Other	2,305,015	2,309,057
48	Program : Total *	<u>2,905,080</u>	<u>2,921,497</u>
50	Support Systems Team		

	Support Systems		
2			
	* General Fund		
4	Positions - Legislative Count	(21,000)	(21,000)
	Personal Services	928,219	953,129
6	All Other	1,494,339	1,503,277
8	Fund 010 : Total *	<u>2,422,558</u>	<u>2,456,406</u>
10	- Other Participating Funds -		
	Federal Expenditures Fund		
12	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	408,803	416,889
14	All Other	20,391,846	20,394,651
	Capital Expenditures	15,500	15,500
16	Fund 013 : Total *	<u>20,816,149</u>	<u>20,827,040</u>
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	306,058	310,850
22	All Other	283,845	293,661
24	Fund 014 : Total *	<u>589,903</u>	<u>604,511</u>
26	** Summary - Support Systems		
28	Positions - Legislative Count	(37,000)	(37,000)
	Personal Services	1,643,080	1,680,868
30	All Other	22,170,030	22,191,589
	Capital Expenditures	15,500	15,500
32	Program : Total *	<u>23,828,610</u>	<u>23,887,957</u>
34	Teacher Retirement		
	Teacher Retirement		
36	* General Fund		
38	All Other	149,007,663	158,022,459
40	Fund 010 : Total *	<u>149,007,663</u>	<u>158,022,459</u>
42	Retired Teachers' Health		
	Insurance		
44	* General Fund		
46	All Other	3,031,692	3,459,759
48	Fund 010 : Total *	<u>3,031,692</u>	<u>3,459,759</u>
50			

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Education in Unorganized Territory		
4	* General Fund		
6	Positions - Legislative Count	(43.000)	(43.000)
8	Positions - FTE Count	(27.928)	(27.928)
10	Personal Services	2,751,213	2,850,058
12	All Other	6,517,177	6,742,619
14	Capital Expenditures	150,000	150,000
16	Fund 010 : Total *	9,418,390	9,742,677
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(2.000)	(2.000)
24	Positions - FTE Count	(2.827)	(2.827)
26	Personal Services	167,270	173,273
28	All Other	13,706	13,875
30	Fund 013 : Total *	180,976	187,148
32	Other Special Revenue Funds		
34	All Other	7,630	7,890
36	Fund 014 : Total *	7,630	7,890
38	Federal Block Grant Fund		
40	All Other	7,780	7,780
42	Fund 015 : Total *	7,780	7,780
44	** Summary - Education in Unorganized Territory		
46	Positions - Legislative Count	(45.000)	(45.000)
48	Positions - FTE Count	(30.755)	(30.755)
50	Personal Services	2,918,483	3,023,331
	All Other	6,546,293	6,772,164
	Capital Expenditures	150,000	150,000
	Program : Total *	9,614,776	9,945,495
	** Summary - Department of Education		
	General Fund		
	Positions - Legislative Count	(167.500)	(167.500)
	Positions - FTE Count	(55.411)	(55.411)
	Personal Services	9,755,796	10,028,009
	All Other	749,784,122	788,184,772
	Capital Expenditures	256,000	256,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Umbrella Fund : Total *	759,795,918	798,468,781
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	Positions - Legislative Count	(68.000)	(68.000)
10	Positions - FTE Count	(3.789)	(3.789)
12	Personal Services	3,194,178	3,255,128
14	All Other	81,255,672	81,298,550
16	Capital Expenditures	47,650	50,500
18	Umbrella Fund : Total *	84,497,500	84,604,178
20	Other Special Revenue Funds		
22	Positions - Legislative Count	(8.000)	(8.000)
24	Personal Services	451,954	457,855
26	All Other	886,052	896,545
28	Umbrella Fund : Total *	1,338,006	1,354,400
30	Federal Block Grant Fund		
32	Positions - Legislative Count	(7.000)	(7.000)
34	Personal Services	359,576	369,029
36	All Other	2,338,958	2,342,823
38	Capital Expenditures	30,000	30,000
40	Umbrella Fund : Total *	2,728,534	2,741,852
42	** Summary - Department of Education		
44	Positions - Legislative Count	(250.500)	(250.500)
46	Positions - FTE Count	(59.200)	(59.200)
48	Personal Services	13,761,504	14,110,021
50	All Other	834,264,804	872,722,690
	Capital Expenditures	333,650	336,500
	** Umbrella Grand Totals *	848,359,958	887,169,211
	Department of Environmental Protection		
	Maine Environmental Protection Fund		
	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(73.500)	(73.500)
	Positions - FTE Count	(1.731)	(1.731)
	Personal Services	3,441,957	3,538,925
	All Other	989,679	1,018,483
	Capital Expenditures	150,000	150,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 014 : Total *	4,581,636	4,707,408
4	Administrative Service Center		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(24,000)	(24,000)
12	Personal Services	1,046,502	1,068,886
14	All Other	111,637	140,029
16	Fund 014 : Total *	1,158,139	1,208,915
18	Bureau of Air Quality		
20	Air Quality Control		
22	* General Fund		
24	Positions - Legislative Count	(6,000)	(6,000)
26	Personal Services	324,159	331,721
28	All Other	31,402	31,945
30	Fund 010 : Total *	355,561	363,666
32	- Other Participating Funds -		
34	Federal Expenditures Fund		
36	Positions - Legislative Count	(27,500)	(27,500)
38	Positions - FTE Count	(0,250)	(0,250)
40	Personal Services	1,301,796	1,343,936
42	All Other	244,226	250,902
44	Fund 013 : Total *	1,546,022	1,594,838
46	** Summary - Air Quality Control		
48	Positions - Legislative Count	(33,500)	(33,500)
50	Positions - FTE Count	(0,250)	(0,250)
	Personal Services	1,625,955	1,675,657
	All Other	275,628	282,847
	Program : Total *	1,901,583	1,958,504
	Office of the Commissioner		
	Administration - Environmental		
	Protection		
	* General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	216,501	219,036
	All Other	25,747	26,423

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 010 : Total *	242,248	245,459
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	Positions - Legislative Count	(8,000)	(8,000)
10	Personal Services	420,506	428,369
12	All Other	382,277	386,624
14	Fund 013 : Total *	802,783	814,993
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(27,500)	(27,500)
20	Personal Services	1,263,046	1,296,580
22	All Other	1,234,420	1,381,292
24	Capital Expenditures	57,000	12,000
26	Fund 014 : Total *	2,554,466	2,689,872
28	** Summary - Administration -		
30	Environmental Protection		
32	Positions - Legislative Count	(38,500)	(38,500)
34	Personal Services	1,900,053	1,943,985
36	All Other	1,642,444	1,794,339
38	Capital Expenditures	57,000	12,000
40	Program : Total *	3,599,497	3,750,324
42	Board of Environmental Protection		
44	Board of Environmental Protection Fund		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	129,470	131,452
	All Other	81,064	83,307
	Fund 014 : Total *	210,534	214,759
	Bureau of Land and Water Quality		
	Dam Registration		
	- Other Participating Funds -		
	Other Special Revenue Funds		
	All Other	17,554	18,132
	Fund 014 : Total *	17,554	18,132
	Land Quality Control		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	* General Fund		
	Positions - Legislative Count	(44,000)	(44,000)
	Positions - FTE Count	(0.308)	(0.308)
4	Personal Services	2,246,735	2,292,822
	All Other	890,671	918,326
6			
	Fund 010 : Total *	3,137,406	3,211,148
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Positions - Legislative Count	(11,000)	(11,000)
12	Personal Services	484,539	501,128
	All Other	171,805	175,870
14			
	Fund 013 : Total *	656,344	676,998
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	95,722	98,635
20	All Other	16,423	16,942
22			
	Fund 014 : Total *	112,145	115,577
24	** Summary - Land Quality Control		
26	Positions - Legislative Count	(57,000)	(57,000)
	Positions - FTE Count	(0.308)	(0.308)
28	Personal Services	2,826,996	2,892,585
	All Other	1,078,899	1,111,138
30			
	Program : Total *	3,905,895	4,003,723
32	Municipal Sewerage Construction		
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	Positions - Legislative Count	(5,000)	(5,000)
38	Personal Services	269,948	277,717
	All Other	171,608	175,843
40			
	Fund 013 : Total *	441,556	453,560
42	Other Special Revenue Funds		
44	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	447,298	453,725
46	All Other	81,366	83,090
48			
	Fund 014 : Total *	528,664	536,815
50	** Summary - Municipal Sewerage		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Construction		
	Positions - Legislative Count	(13,000)	(13,000)
4	Personal Services	717,246	731,442
	All Other	252,974	258,933
6			
	Program : Total *	970,220	990,375
8	Water Pollution Control Training Program		
10	* General Fund		
	All Other	19,773	20,425
14			
	Fund 010 : Total *	19,773	20,425
16	Water Quality Control		
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Positions - Legislative Count	(28,000)	(28,000)
22	Positions - FTE Count	(1.154)	(1.154)
	Personal Services	1,330,167	1,359,749
24	All Other	1,316,614	1,328,714
26			
	Fund 013 : Total *	2,646,781	2,688,463
28	Other Special Revenue Funds		
	All Other	9,074	9,373
30			
	Fund 014 : Total *	9,074	9,373
32	** Summary - Water Quality Control		
34	Positions - Legislative Count	(28,000)	(28,000)
36	Positions - FTE Count	(1.154)	(1.154)
	Personal Services	1,330,167	1,359,749
38	All Other	1,325,688	1,338,087
40			
	Program : Total *	2,655,855	2,697,836
42	Office of Pollution Prevention		
44	Pollution Prevention		
46	- Other Participating Funds -		
	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
48	Personal Services	90,123	93,238
	All Other	186,078	192,234
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 013 : Total *	276,201	285,472
4	Bureau of Remediation and Waste Management		
6	Oil & Hazardous Materials Control		
8	* General Fund		
10	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	266,648	270,391
	All Other	11,010	11,282
12	Fund 010 : Total *	277,658	281,673
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
18	Positions - Legislative Count	(39,500)	(39,500)
	Positions - FTE Count	(0,500)	(0,500)
	Personal Services	1,930,788	1,988,560
	All Other	1,499,828	1,542,332
20	Fund 013 : Total *	3,430,616	3,530,892
22	Other Special Revenue Funds		
24	Positions - Legislative Count	(89,000)	(89,000)
	Positions - FTE Count	(1,231)	(1,231)
	Personal Services	4,585,183	4,682,015
	All Other	19,733,103	20,374,440
	Capital Expenditures	222,940	123,400
30	Fund 014 : Total *	24,541,226	25,179,855
32	** Summary - Oil & Hazardous Materials Control		
34	Positions - Legislative Count	(133,500)	(133,500)
36	Positions - FTE Count	(1,731)	(1,731)
	Personal Services	6,782,619	6,940,966
	All Other	21,243,941	21,928,054
	Capital Expenditures	222,940	123,400
40	Program : Total *	28,249,500	28,992,420
42	Solid Waste Management		
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
48	Positions - Legislative Count	(2,500)	(2,500)
	Personal Services	119,453	123,225
	All Other	45,501	46,713
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 013 : Total *	164,954	169,938
4	Other Special Revenue Funds		
6	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,099,327	1,144,202
	All Other	316,042	326,122
8	Fund 014 : Total *	1,415,369	1,470,324
10	** Summary - Solid Waste Management		
12	Positions - Legislative Count	(26,500)	(26,500)
	Personal Services	1,218,780	1,267,427
	All Other	361,543	372,835
16	Program : Total *	1,580,323	1,640,262
18	** Summary - Department of Environmental Protection		
20	General Fund		
22	Positions - Legislative Count	(58,000)	(58,000)
	Positions - FTE Count	(0,308)	(0,308)
	Personal Services	3,054,043	3,113,970
	All Other	978,603	1,008,401
28	Umbrella Fund : Total *	4,032,646	4,122,371
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
34	Positions - Legislative Count	(123,500)	(123,500)
	Positions - FTE Count	(1,904)	(1,904)
	Personal Services	5,947,320	6,115,922
	All Other	4,017,937	4,099,232
38	Umbrella Fund : Total *	9,965,257	10,215,154
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(250,000)	(250,000)
	Positions - FTE Count	(2,962)	(2,962)
	Personal Services	12,108,505	12,414,420
	All Other	22,590,362	23,451,210
	Capital Expenditures	429,940	285,400
46	Umbrella Fund : Total *	35,128,807	36,151,030
48	** Summary - Department of Environmental Protection		
50			

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions - Legislative Count	(431,500)	(431,500)
	Positions - FTE Count	(5,174)	(5,174)
4	Personal Services	21,109,868	21,644,312
	All Other	27,586,902	28,558,843
6	Capital Expenditures	429,940	285,400
8	** Umbrella Grand Totals *	49,126,710	50,488,555
10	Commission on Governmental Ethics and Election Practices		
12	Governmental Ethics & Election Practices - Commission on		
14	* General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
16	Personal Services	124,000	127,091
	All Other	35,010	26,555
18	Fund 010 : Total *	159,010	153,646
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	Personal Services	144,000	144,000
24	All Other	6,000	6,000
26	Fund 014 : Total *	150,000	150,000
28	** Summary - Governmental Ethics & Election Practices - Commission on		
30	Positions - Legislative Count	(3,000)	(3,000)
32	Personal Services	268,000	271,091
	All Other	41,010	32,555
34	Program : Total *	309,010	303,646
36	Executive Department		
38	(Office Of) Governor		
40	Administration - Executive - Governor's Office		
42	* General Fund		
	Positions - Legislative Count	(20,500)	(20,500)
44	Personal Services	1,224,753	1,290,408
	All Other	312,768	319,460
46	Fund 010 : Total *	1,537,521	1,609,868
48	Blaine House		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	* General Fund		
	Positions - Legislative Count	(5,500)	(5,500)
4	Positions - FTE Count	(0.685)	(0.685)
	Personal Services	239,686	253,821
6	All Other	75,879	78,320
8	Fund 010 : Total *	315,565	332,141
10	Contingent Account Management - Executive		
12	* General Fund		
	All Other	350,000	350,000
14	Fund 010 : Total *	350,000	350,000
16	Land for Maine's Future Board		
18	Land for Maine's Future Fund		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	Capital Expenditures	200,000	275,000
24	Fund 014 : Total *	200,000	275,000
26	State Planning Office		
28	Planning Office		
30	* General Fund		
	Positions - Legislative Count	(19,000)	(19,000)
32	Personal Services	1,054,896	1,073,969
	All Other	941,255	941,589
34	Fund 010 : Total *	1,996,151	2,015,558
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
	Positions - Legislative Count	(30,000)	(30,000)
40	Personal Services	1,340,271	1,389,423
	All Other	2,269,552	2,273,960
42	Capital Expenditures	20,000	20,000
44	Fund 013 : Total *	3,629,823	3,683,383
46	Other Special Revenue Funds		
	Positions - Legislative Count	(8,000)	(8,000)
48	Personal Services	408,302	415,947
	All Other	15,410,909	15,411,878
50	Capital Expenditures	35,000	40,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 014 : Total *	15,854,211	15,867,825
4	** Summary - Planning Office		
6	Positions - Legislative Count	(57,000)	(57,000)
6	Personal Services	2,803,469	2,879,339
8	All Other	18,621,716	18,627,427
8	Capital Expenditures	55,000	60,000
10	Program : Total *	21,480,185	21,566,766
12	(Office of) Public Advocate Public Advocate		
14	- Other Participating Funds -		
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(7,000)	(7,000)
18	Personal Services	453,454	464,036
20	All Other	213,487	220,513
22	Fund 014 : Total *	666,941	684,549
24	** Summary - Executive Department		
26	General Fund		
26	Positions - Legislative Count	(45,000)	(45,000)
28	Positions - FTE Count	(0.685)	(0.685)
28	Personal Services	2,519,335	2,618,198
30	All Other	1,679,902	1,689,369
32	Umbrella Fund : Total *	4,199,237	4,307,567
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
36	Positions - Legislative Count	(30,000)	(30,000)
38	Personal Services	1,340,271	1,389,423
38	All Other	2,269,552	2,273,960
40	Capital Expenditures	20,000	20,000
42	Umbrella Fund : Total *	3,629,823	3,683,383
44	Other Special Revenue Funds		
44	Positions - Legislative Count	(15,000)	(15,000)
46	Personal Services	861,756	879,983
46	All Other	15,624,396	15,632,391
48	Capital Expenditures	235,000	315,000
50	Umbrella Fund : Total *	16,721,152	16,827,374

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	** Summary - Executive Department		
4	Positions - Legislative Count	(90,000)	(90,000)
4	Positions - FTE Count	(0.685)	(0.685)
6	Personal Services	4,721,362	4,887,604
6	All Other	19,573,850	19,595,720
8	Capital Expenditures	255,000	335,000
10	** Umbrella Grand Totals *	24,550,212	24,818,324
12	Finance Authority of Maine Business Development Finance		
14	* General Fund		
16	All Other	50,000	50,000
18	Fund 010 : Total *	50,000	50,000
20	Natural Resources & Marketing		
22	* General Fund		
22	All Other	269,881	269,881
24	Fund 010 : Total *	269,881	269,881
26	Student Financial Assistance Programs		
28	* General Fund		
30	All Other	9,033,291	9,277,190
32	Fund 010 : Total *	9,033,291	9,277,190
34	- Other Participating Funds - Other Special Revenue Funds		
36	All Other	50,000	50,000
38	Fund 014 : Total *	50,000	50,000
40	** Summary - Student Financial Assistance Programs		
42	All Other	9,083,291	9,327,190
44	Program : Total *	9,083,291	9,327,190
46	** Summary - Finance Authority of Maine		
48	General Fund		
50	All Other	9,353,172	9,597,071

COMMITTEE AMENDMENT

2	Umbrella Fund : Total *	9,353,172	9,597,071
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
8	All Other	50,000	50,000
10	Umbrella Fund : Total *	50,000	50,000
12	** Summary - Finance Authority of Maine		
14	All Other	9,403,172	9,647,071
16	** Umbrella Grand Totals *	9,403,172	9,647,071
18	Maine Health Data Organization		
20	Maine Health Data Organization		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(4,000)	(4,000)
28	Personal Services	229,575	237,241
30	All Other	408,146	413,671
32	Fund 014 : Total *	637,721	650,912
34	Maine Historic Preservation Commission		
36	State Restoration Grants Program		
38	* General Fund		
40	All Other	1,300	1,300
42	Fund 010 : Total *	1,300	1,300
44	Historic Preservation Commission		
46	* General Fund		
48	Positions - Legislative Count	(3,000)	(3,000)
50	Personal Services	171,586	174,010
52	All Other	53,421	54,375
54	Fund 010 : Total *	225,007	228,385
56	- Other Participating Funds -		
58	Federal Expenditures Fund		
60	Positions - Legislative Count	(5,000)	(5,000)
62	Personal Services	259,026	267,248

2	All Other	271,606	271,895
4	Fund 013 : Total *	530,632	539,143
6	Other Special Revenue Funds		
8	Positions - Legislative Count	(4,000)	(4,000)
10	Personal Services	155,251	160,225
12	All Other	255,872	258,571
14	Fund 014 : Total *	411,123	418,796
16	** Summary - Historic Preservation Commission		
18	Positions - Legislative Count	(12,000)	(12,000)
20	Personal Services	585,863	601,483
22	All Other	580,899	584,841
24	Program : Total *	1,166,762	1,186,324
26	** Summary - Maine Historic Preservation Commission		
28	General Fund		
30	Positions - Legislative Count	(3,000)	(3,000)
32	Personal Services	171,586	174,010
34	All Other	54,721	55,675
36	Umbrella Fund : Total *	226,307	229,685
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
42	Positions - Legislative Count	(5,000)	(5,000)
44	Personal Services	259,026	267,248
46	All Other	271,606	271,895
48	Umbrella Fund : Total *	530,632	539,143
50	Other Special Revenue Funds		
52	Positions - Legislative Count	(4,000)	(4,000)
54	Personal Services	155,251	160,225
56	All Other	255,872	258,571
58	Umbrella Fund : Total *	411,123	418,796
60	** Summary - Maine Historic Preservation Commission		
62	Positions - Legislative Count	(12,000)	(12,000)

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2	Personal Services	585,863	601,483
	All Other	582,199	586,141
4	** Umbrella Grand Totals *	<u>1,168,062</u>	<u>1,187,624</u>
6	Maine Historical Society		
	Historical Society		
8	* General Fund		
10	All Other	24,761	24,761
12	Fund 010 : Total *	<u>24,761</u>	<u>24,761</u>
14	Maine Hospice Council		
	Maine Hospice Council		
16	* General Fund		
18	All Other	49,020	49,020
20	Fund 010 : Total *	<u>49,020</u>	<u>49,020</u>
22	Maine State Housing Authority		
	Housing Authority - State		
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	All Other	4,000,000	4,000,000
28	Fund 014 : Total *	<u>4,000,000</u>	<u>4,000,000</u>
30	Housing Opportunities for Maine Fund		
32	* General Fund		
34	All Other	500,000	500,000
36	Fund 010 : Total *	<u>500,000</u>	<u>500,000</u>
38	Temporary Housing Assistance Program		
40	* General Fund		
42	All Other	250,000	250,000
44	Fund 010 : Total *	<u>250,000</u>	<u>250,000</u>
46	** Summary - Maine State Housing Authority		
48	General Fund		
50	All Other	750,000	750,000

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2	Umbrella Fund : Total *	750,000	750,000
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	All Other	4,000,000	4,000,000
8	Umbrella Fund : Total *	<u>4,000,000</u>	<u>4,000,000</u>
10	** Summary - Maine State Housing Authority		
12	All Other	4,750,000	4,750,000
14	** Umbrella Grand Totals *	<u>4,750,000</u>	<u>4,750,000</u>
16	Maine Human Rights Commission		
18	Human Rights Commission - Regulation		
20	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
22	Personal Services	373,506	381,126
	All Other	44,128	45,129
24	Fund 010 : Total *	<u>417,634</u>	<u>426,255</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(4,000)	(4,000)
30	Personal Services	153,924	157,321
	All Other	19,951	20,374
32	Fund 013 : Total *	<u>173,875</u>	<u>177,695</u>
34	Other Special Revenue Funds		
	All Other	34,228	2,140
36	Fund 014 : Total *	<u>34,228</u>	<u>2,140</u>
38	** Summary - Human Rights Commission - Regulation		
40	Positions - Legislative Count	(12,000)	(12,000)
42	Personal Services	527,430	538,447
	All Other	98,307	67,643
44	Program : Total *	<u>625,737</u>	<u>606,090</u>
46	Department of Human Services		
48	Miscellaneous Acts & Resolves -		
50			

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2	Human Services		
	* General Fund		
4	All Other	34,314	34,314
6	Fund 010 : Total *	<u>34,314</u>	<u>34,314</u>
8	Audit, Contracting and Licensing Service Center		
10	Service Center - Auditing, Contracting and Licensing		
12	* General Fund		
14	Positions - Legislative Count	(40,000)	(40,000)
16	Personal Services	1,941,959	1,977,811
	All Other	172,050	177,189
18	Fund 010 : Total *	<u>2,114,009</u>	<u>2,155,000</u>
20	- Other Participating Funds - Federal Expenditures Fund		
22	Positions - Legislative Count	(26,000)	(26,000)
24	Personal Services	1,225,654	1,261,038
	All Other	127,743	131,647
26	Fund 013 : Total *	<u>1,353,397</u>	<u>1,392,685</u>
28	Federal Block Grant Fund		
30	Positions - Legislative Count	(8,500)	(8,500)
	Personal Services	380,997	389,098
32	All Other	32,248	33,158
	Fund 015 : Total *	<u>413,245</u>	<u>422,256</u>
34	** Summary - Service Center - Auditing, Contracting and Lic		
38	Positions - Legislative Count	(74,500)	(74,500)
40	Personal Services	3,548,610	3,627,947
	All Other	332,041	341,994
42	Program : Total *	<u>3,880,651</u>	<u>3,969,941</u>
44	Bureau of Child and Family Services Administration-Social Services		
46	* General Fund		
48	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	647,420	663,108
50	All Other	696,434	713,159

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2	Fund 010 : Total *	<u>1,343,854</u>	<u>1,376,267</u>
4	- Other Participating Funds - Federal Expenditures Fund		
6	Positions - Legislative Count	(3,000)	(3,000)
8	Personal Services	112,421	117,221
	All Other	3,006,172	3,050,523
10	Fund 013 : Total *	<u>3,118,593</u>	<u>3,167,744</u>
12	Other Special Revenue Funds		
14	All Other	21,173	21,212
16	Fund 014 : Total *	<u>21,173</u>	<u>21,212</u>
18	Federal Block Grant Fund		
20	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	39,546	41,648
22	All Other	3,641,796	3,639,694
	Fund 015 : Total *	<u>3,681,342</u>	<u>3,681,342</u>
24	** Summary - Administration-Social Services		
26	Positions - Legislative Count	(18,000)	(18,000)
28	Personal Services	799,387	821,977
30	All Other	7,365,575	7,424,588
32	Program : Total *	<u>8,164,962</u>	<u>8,246,565</u>
34	Charitable Institutions - Aid To		
36	* General Fund		
	All Other	278,432	278,432
38	Fund 010 : Total *	<u>278,432</u>	<u>278,432</u>
40	Child Care Food Program		
42	- Other Participating Funds - Federal Expenditures Fund		
44	All Other	13,285,916	14,614,508
46	Fund 013 : Total *	<u>13,285,916</u>	<u>14,614,508</u>
48	Child Care Services		
50	* General Fund		

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2	All Other	516,540	516,540
4	Fund 010 : Total *	<u>516,540</u>	<u>516,540</u>
6	Child Welfare Services		
8	* General Fund		
8	Positions - Legislative Count	(14,500)	(14,500)
10	Personal Services	641,291	658,370
10	All Other	20,802,257	22,031,333
12	Fund 010 : Total *	<u>21,443,548</u>	<u>22,689,703</u>
14	- Other Participating Funds -		
14	Federal Expenditures Fund		
16	Positions - Legislative Count	(24,000)	(24,000)
16	Personal Services	1,191,032	1,220,028
18	All Other	4,105,276	4,117,550
20	Fund 013 : Total *	<u>5,296,308</u>	<u>5,337,578</u>
22	** Summary - Child Welfare Services		
24	Positions - Legislative Count	(38,500)	(38,500)
24	Personal Services	1,832,323	1,878,398
26	All Other	24,907,533	26,148,883
28	Program : Total *	<u>26,739,856</u>	<u>28,027,281</u>
30	Community Services Block Grant		
32	- Other Participating Funds -		
32	Federal Block Grant Fund		
34	All Other	2,047,948	2,049,674
36	Fund 015 : Total *	<u>2,047,948</u>	<u>2,049,674</u>
38	Head Start		
40	* General Fund		
40	All Other	2,317,294	2,317,294
42	Fund 010 : Total *	<u>2,317,294</u>	<u>2,317,294</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
46	All Other	45,190	45,190
48	Fund 013 : Total *	<u>45,190</u>	<u>45,190</u>
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2	** Summary - Head Start		
4	All Other	2,362,484	2,362,484
6	Program : Total *	<u>2,362,484</u>	<u>2,362,484</u>
8	Long Term Care - Human Services		
10	* General Fund		
10	All Other	7,422,131	7,422,491
12	Fund 010 : Total *	<u>7,422,131</u>	<u>7,422,491</u>
14	Purchased Social Services		
16	* General Fund		
16	All Other	9,894,872	9,894,872
18	Fund 010 : Total *	<u>9,894,872</u>	<u>9,894,872</u>
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
22	All Other	80,000	80,000
24	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
26	Federal Block Grant Fund		
28	Positions - Legislative Count	(1,000)	(1,000)
28	Personal Services	49,321	49,989
30	All Other	5,100,804	5,032,091
32	Fund 015 : Total *	<u>5,150,125</u>	<u>5,082,080</u>
34	** Summary - Purchased Social Services		
36	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	49,321	49,989
38	All Other	15,075,676	15,006,963
40	Program : Total *	<u>15,124,997</u>	<u>15,056,952</u>
42	Division of Disability Determination		
42	Services		
44	Disability Determination - Division of		
46	- Other Participating Funds -		
46	Federal Expenditures Fund		
48	Positions - Legislative Count	(58,500)	(58,500)
48	Personal Services	2,515,978	2,571,470
50	All Other	2,733,470	2,871,204

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2	Fund 013 : Total *	5,249,448	5,442,674
4	Bureau of Elder and Adult Services Congregate Housing		
6	* General Fund		
8	All Other	1,210,105	1,210,105
10	Fund 010 : Total *	1,210,105	1,210,105
12	Elder and Adult Services - Bureau of		
14	* General Fund		
16	Positions - Legislative Count	(74,500)	(74,500)
16	Personal Services	3,563,880	3,640,473
18	All Other	3,081,820	3,099,189
18	Fund 010 : Total *	6,645,700	6,739,662
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(11,500)	(11,500)
24	Personal Services	538,707	552,900
26	All Other	6,027,320	6,033,734
26	Fund 013 : Total *	6,566,027	6,586,634
28	Other Special Revenue Funds		
30	Positions - Legislative Count	(0,500)	(0,500)
32	Personal Services	24,219	25,497
32	All Other	271,377	271,562
34	Fund 014 : Total *	295,596	297,059
36	** Summary - Elder and Adult Services		
38	- Bureau of		
40	Positions - Legislative Count	(86,500)	(86,500)
40	Personal Services	4,126,806	4,218,870
42	All Other	9,380,517	9,404,485
44	Program : Total *	13,507,323	13,623,355
46	Bureau of Family Independence		
46	Administration - Income Maintenance		
48	* General Fund		
50	Positions - Legislative Count	(61,000)	(61,000)
50	Personal Services	2,510,657	2,575,924

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2	All Other	3,897,629	3,998,790
4	Fund 010 : Total *	6,408,286	6,574,714
6	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	Positions - Legislative Count	(189,000)	(189,000)
8	Personal Services	7,552,587	7,755,542
10	All Other	5,098,274	5,209,420
10	Fund 013 : Total *	12,650,861	12,964,962
12	Other Special Revenue Funds		
14	Positions - Legislative Count	(44,000)	(44,000)
16	Personal Services	1,734,328	1,783,534
18	All Other	2,359,932	2,362,857
18	Fund 014 : Total *	4,094,260	4,146,391
20	** Summary - Administration -		
22	Income Maintenance		
24	Positions - Legislative Count	(294,000)	(294,000)
24	Personal Services	11,797,572	12,115,000
26	All Other	11,355,835	11,571,067
28	Program : Total *	23,153,407	23,686,067
30	Aid To Families With Dependent Children		
32	* General Fund		
34	All Other	23,088,314	20,832,306
34	Fund 010 : Total *	23,088,314	20,832,306
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	All Other	41,156,926	37,262,421
42	Fund 013 : Total *	41,156,926	37,262,421
44	Other Special Revenue Funds		
46	All Other	73,665,551	73,665,551
48	Fund 014 : Total *	73,665,551	73,665,551
50	** Summary - Aid To Families		
50	With Dependent Children		
50	All Other	137,910,791	131,760,278

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Program : Total *	137,910,791	131,760,278
4	Aid To Families With Dependent Children - Foster Care		
6	* General Fund		
8	All Other	11,657,600	12,863,790
10	Fund 010 : Total *	11,657,600	12,863,790
12	- Other Participating Funds - Federal Expenditures Fund		
14	Positions - Legislative Count	(10,000)	(10,000)
16	Personal Services	475,857	487,926
16	All Other	22,532,492	24,708,373
18	Fund 013 : Total *	23,008,349	25,196,299
20	Other Special Revenue Funds		
22	All Other	2,499,363	2,499,363
24	Fund 014 : Total *	2,499,363	2,499,363
26	** Summary - Aid To Families With Dependent Children - Foster		
28	Positions - Legislative Count	(10,000)	(10,000)
30	Personal Services	475,857	487,926
30	All Other	36,689,455	40,071,526
32	Program : Total *	37,165,312	40,559,452
34	General Assistance - Reimbursement To Cities & Towns		
36	* General Fund		
38	All Other	6,134,670	6,134,670
40	Fund 010 : Total *	6,134,670	6,134,670
42	- Other Participating Funds - Federal Expenditures Fund		
44	All Other	732,000	732,000
46	Fund 013 : Total *	732,000	732,000
48	** Summary - General Assistance - Reimbursement To Cities &		
50	Towns		

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2	All Other	6,866,670	6,866,670
4	Program : Total *	6,866,670	6,866,670
6	State Supplement To Federal Supplemental Security Income		
8	* General Fund		
10	All Other	25,599,307	26,876,145
12	Fund 010 : Total *	25,599,307	26,876,145
14	Welfare Employment, Education & Training		
16	* General Fund		
18	Positions - Legislative Count	(31,000)	(31,000)
20	Personal Services	1,418,351	1,448,666
20	All Other	4,270,682	4,392,144
22	Fund 010 : Total *	5,689,033	5,840,810
24	- Other Participating Funds - Federal Expenditures Fund		
26	Positions - Legislative Count	(41,500)	(41,500)
28	Personal Services	1,706,288	1,741,240
28	All Other	4,963,815	5,110,929
30	Fund 013 : Total *	6,670,103	6,852,169
32	** Summary - Welfare Employment, Education & Training		
34	Positions - Legislative Count	(72,500)	(72,500)
36	Personal Services	3,124,639	3,189,906
38	All Other	9,234,497	9,503,073
40	Program : Total *	12,359,136	12,692,979
42	Bureau of Health Cerebral Palsy Centers - Grants To		
44	* General Fund		
46	All Other	75,987	75,987
48	Fund 010 : Total *	75,987	75,987
50	Community Family Planning		

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2	* General Fund		
	All Other	211,518	211,518
4	Fund 010 : Total *	<u>211,518</u>	<u>211,518</u>
6	Dental Disease Prevention		
8	- Other Participating Funds -		
	Federal Block Grant Fund		
10	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	117,815	120,541
12	All Other	90,396	91,491
14	Fund 015 : Total *	<u>208,211</u>	<u>212,032</u>
16	Health - Bureau of		
18	* General Fund		
	Positions - Legislative Count	(84,000)	(84,000)
20	Positions - FTE Count	(1,250)	(1,250)
	Personal Services	3,973,860	4,065,962
22	All Other	2,341,497	2,371,465
24	Fund 010 : Total *	<u>6,315,357</u>	<u>6,437,427</u>
26	- Other Participating Funds -		
	Federal Expenditures Fund		
28	Positions - Legislative Count	(123,500)	(123,500)
	Personal Services	5,126,299	5,303,426
30	All Other	21,413,176	23,024,604
32	Fund 013 : Total *	<u>26,539,475</u>	<u>28,328,030</u>
34	Other Special Revenue Funds		
	Positions - Legislative Count	(66,500)	(66,500)
36	Positions - FTE Count	(2,769)	(2,769)
	Personal Services	2,920,425	3,011,947
38	All Other	1,783,639	1,806,455
	Capital Expenditures	451,000	460,000
40	Fund 014 : Total *	<u>5,155,064</u>	<u>5,278,402</u>
42	Federal Block Grant Fund		
	Positions - Legislative Count	(5,000)	(5,000)
44	Personal Services	209,062	220,914
46	All Other	929,172	951,488
48	Fund 015 : Total *	<u>1,138,234</u>	<u>1,172,402</u>
50	** Summary - Health - Bureau of		

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2	Positions - Legislative Count	(279,000)	(279,000)
	Positions - FTE Count	(4,019)	(4,019)
4	Personal Services	12,229,646	12,602,249
	All Other	26,467,484	28,154,012
6	Capital Expenditures	451,000	460,000
8	Program : Total *	<u>39,148,130</u>	<u>41,216,261</u>
10	Hypertension Control		
12	- Other Participating Funds -		
	Federal Block Grant Fund		
14	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	29,719	30,227
16	All Other	180,122	180,888
18	Fund 015 : Total *	<u>209,841</u>	<u>211,115</u>
20	Rape Crisis Control		
22	- Other Participating Funds -		
	Federal Block Grant Fund		
24	All Other	39,017	39,017
26	Fund 015 : Total *	<u>39,017</u>	<u>39,017</u>
28	Risk Reduction		
30	- Other Participating Funds -		
	Federal Block Grant Fund		
32	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	181,971	186,793
34	All Other	290,787	293,314
36	Fund 015 : Total *	<u>472,758</u>	<u>480,107</u>
38	Special Children's Services		
40	- Other Participating Funds -		
	Federal Block Grant Fund		
42	Positions - Legislative Count	(17,000)	(17,000)
	Personal Services	660,038	681,150
44	All Other	338,443	344,446
46	Fund 015 : Total *	<u>998,481</u>	<u>1,025,596</u>
48	Tuberculosis Control Program		
50	- Other Participating Funds -		

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2	Federal Block Grant Fund		
	Positions - Legislative Count	(1.000)	(1.000)
4	Personal Services	31,855	32,384
	All Other	700	700
6	Fund 015 : Total *	<u>32,555</u>	<u>33,084</u>
8	Venereal Disease Program		
10	- Other Participating Funds -		
	Federal Block Grant Fund		
12	All Other	29,623	30,572
14	Fund 015 : Total *	<u>29,623</u>	<u>30,572</u>
16	Division of Health Engineering		
	(Human Services)		
18	Plumbing - Control Over		
20	- Other Participating Funds -		
	Other Special Revenue Funds		
22	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	193,541	198,169
24	All Other	83,863	86,252
26	Fund 014 : Total *	<u>277,404</u>	<u>284,421</u>
28	Maine Water Well Drilling Program		
30	- Other Participating Funds -		
	Other Special Revenue Funds		
32	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	32,094	32,818
34	All Other	36,524	37,046
36	Fund 014 : Total *	<u>68,618</u>	<u>69,864</u>
38	Office of Management and Budget		
	(Human Services)		
40	Administration - Human Services		
42	* General Fund		
	Positions - Legislative Count	(45.500)	(45.500)
44	Personal Services	2,035,162	2,081,667
	All Other	463,898	476,507
46	Fund 010 : Total *	<u>2,499,060</u>	<u>2,558,174</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

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2	Positions - Legislative Count	(47.000)	(47.000)
	Personal Services	396,390	410,237
4	All Other	1,845,188	1,904,054
6	Fund 013 : Total *	<u>2,241,578</u>	<u>2,314,291</u>
8	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
10	Personal Services	79,898	81,258
	All Other	8,623	8,882
12	Fund 014 : Total *	<u>88,521</u>	<u>90,140</u>
14	Federal Block Grant Fund		
	Personal Services	1,912,900	1,959,736
16	All Other	31,829	32,608
18	Fund 015 : Total *	<u>1,944,729</u>	<u>1,992,344</u>
20	** Summary - Administration -		
	Human Services		
22	Positions - Legislative Count	(94.500)	(94.500)
	Personal Services	4,424,350	4,532,898
24	All Other	2,349,538	2,422,051
26	Program : Total *	<u>6,773,888</u>	<u>6,954,949</u>
28	Training Programs & Employee Assistance		
30	- Other Participating Funds -		
	Federal Block Grant Fund		
32	All Other	80,314	85,509
34	Fund 015 : Total *	<u>80,314</u>	<u>85,509</u>
36	Division of Maternal and Child		
	Health (Human Services)		
38	Cystic Fibrosis - Treatment of		
40	* General Fund		
	All Other	4,902	4,902
42	Fund 010 : Total *	<u>4,902</u>	<u>4,902</u>
44	Maternal & Child Health		
46	- Other Participating Funds -		
	Federal Expenditures Fund		
48	Positions - Legislative Count	(2.000)	(2.000)
50			

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2	Personal Services	90,260	92,879
	All Other	339,025	341,362
4	Fund 013 : Total *	429,285	434,241
6	Federal Block Grant Fund		
	Positions - Legislative Count	(35,000)	(35,000)
8	Personal Services	1,591,559	1,634,816
	All Other	1,770,841	1,793,623
10	Fund 015 : Total *	3,362,400	3,428,439
12	** Summary - Maternal & Child Health		
14	Positions - Legislative Count	(37,000)	(37,000)
16	Personal Services	1,681,819	1,727,695
	All Other	2,109,866	2,134,985
18	Program : Total *	3,791,685	3,862,680
20	Bureau of Medical Services		
22	(Human Services)		
	Health Planning and Development		
24	* General Fund		
26	Positions - Legislative Count	(4,000)	(4,000)
28	Personal Services	234,473	240,494
	All Other	89,142	91,921
30	Fund 010 : Total *	323,615	332,415
32	- Other Participating Funds -		
	Other Special Revenue Funds		
34	All Other	64,142	66,049
36	Fund 014 : Total *	64,142	66,049
38	** Summary - Health Planning		
	and Development		
40	Positions - Legislative Count	(4,000)	(4,000)
42	Personal Services	234,473	240,494
	All Other	153,284	157,970
44	Program : Total *	387,757	398,464
46	Intermediate Care - Payments		
48	To Providers		
50	* General Fund		

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2	All Other	75,094,176	75,849,008
	Fund 010 : Total *	75,094,176	75,849,008
4	- Other Participating Funds -		
	Federal Expenditures Fund		
6	All Other	210,080,248	217,703,781
8	Fund 013 : Total *	210,080,248	217,703,781
10	** Summary - Intermediate Care -		
	Payments To Providers		
12	All Other	285,174,424	293,552,789
14	Program : Total *	285,174,424	293,552,789
16	Low-Cost Drugs To Maine's Elderly		
18	* General Fund		
20	All Other	3,994,328	4,126,141
22	Fund 010 : Total *	3,994,328	4,126,141
24	Medical Care - Payments To Providers		
26	* General Fund		
28	All Other	125,212,648	217,573,842
30	Fund 010 : Total *	125,212,648	217,573,842
32	- Other Participating Funds -		
	Federal Expenditures Fund		
34	All Other	484,621,182	517,594,908
36	Fund 013 : Total *	484,621,182	517,594,908
38	Other Special Revenue Funds		
40	All Other	86,819,109	
42	Fund 014 : Total *	86,819,109	
44	** Summary - Medical Care -		
	Payments To Providers		
46	All Other	696,652,939	735,168,750
48	Program : Total *	696,652,939	735,168,750
50			

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2	Medical Care Administration		
	* General Fund		
4	Positions - Legislative Count	(82,000)	(82,000)
	Personal Services	3,297,235	3,385,657
6	All Other	4,389,179	4,458,594
8	Fund 010 : Total *	<u>7,686,414</u>	<u>7,844,251</u>
10	- Other Participating Funds -		
	Federal Expenditures Fund		
12	Positions - Legislative Count	(171,000)	(171,000)
	Personal Services	7,057,717	7,247,658
14	All Other	14,065,274	14,254,471
16	Fund 013 : Total *	<u>21,122,991</u>	<u>21,502,129</u>
18	Other Special Revenue Funds		
	Positions - Legislative Count	(1,500)	(1,500)
20	Personal Services	70,012	71,607
22	All Other	303,926	309,339
24	Fund 014 : Total *	<u>373,938</u>	<u>380,946</u>
26	** Summary - Medical Care Administration		
28	Positions - Legislative Count	(254,500)	(254,500)
	Personal Services	10,424,964	10,704,922
30	All Other	18,758,379	19,022,404
32	Program : Total *	<u>29,183,343</u>	<u>29,727,326</u>
34	Maine Public Drinking Water Commission		
	Drinking Water Enforcement		
36	- Other Participating Funds -		
	Other Special Revenue Funds		
38	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	409,814	422,479
40	All Other	71,468	73,190
42	Fund 014 : Total *	<u>481,282</u>	<u>495,669</u>
44	Division of Regional Operations		
	Administration - Regional -		
46	Human Services		
48	* General Fund		
50	Positions - Legislative Count	(121,000)	(121,000)

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2	Personal Services	3,717,925	3,824,425
	All Other	3,171,451	3,260,746
4	Capital Expenditures	20,169	
6	Fund 010 : Total *	<u>6,909,545</u>	<u>7,085,171</u>
8	- Other Participating Funds -		
	Federal Expenditures Fund		
10	Positions - Legislative Count	(141,000)	(141,000)
	Personal Services	4,332,838	4,457,061
12	All Other	1,515,315	1,455,791
14	Capital Expenditures	3,969	
16	Fund 013 : Total *	<u>5,852,122</u>	<u>5,912,852</u>
18	Other Special Revenue Funds		
	Positions - Legislative Count	(5,000)	(5,000)
20	Personal Services	154,667	159,597
22	All Other	2,574	2,656
24	Fund 014 : Total *	<u>157,241</u>	<u>162,253</u>
26	Federal Block Grant Fund		
	Positions - Legislative Count	(5,000)	(5,000)
28	Personal Services	149,820	154,577
30	All Other	2,393,194	2,382,401
32	Fund 015 : Total *	<u>2,543,014</u>	<u>2,536,978</u>
34	** Summary - Administration -		
	Regional - Human Services		
36	Positions - Legislative Count	(272,000)	(272,000)
	Personal Services	8,355,250	8,595,660
38	All Other	7,082,534	7,101,594
40	Capital Expenditures	24,138	
42	Program : Total *	<u>15,461,922</u>	<u>15,697,254</u>
44	Income Maintenance - Regional		
46	* General Fund		
	Positions - Legislative Count	(177,500)	(177,500)
48	Personal Services	7,321,948	7,485,723
50	All Other	180,760	185,787
	Fund 010 : Total *	<u>7,502,708</u>	<u>7,671,510</u>
	- Other Participating Funds -		
	Federal Expenditures Fund		

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2	Positions - Legislative Count	(181,500)	(181,500)
	Personal Services	7,272,750	7,439,390
	All Other	559,548	567,339
4			
6	Fund 013 : Total *	7,832,298	8,006,729
8	** Summary - Income Maintenance - Regional		
10	Positions - Legislative Count	(359,000)	(359,000)
	Personal Services	14,594,698	14,925,113
12	All Other	740,308	753,126
14	Program : Total *	15,335,006	15,678,239
16	Social Services - Regional		
18	* General Fund		
	Positions - Legislative Count	(429,000)	(429,000)
20	Personal Services	18,539,145	19,212,091
22	All Other	1,484,894	1,515,648
24	Fund 010 : Total *	20,024,039	20,727,739
26	- Other Participating Funds -		
	Other Special Revenue Funds		
	All Other	152,103	153,624
28	Fund 014 : Total *	152,103	153,624
30	** Summary - Social Services - Regional		
32	Positions - Legislative Count	(429,000)	(429,000)
34	Personal Services	18,539,145	19,212,091
36	All Other	1,636,997	1,669,272
38	Program : Total *	20,176,142	20,881,363
40	** Summary - Department of Human Services		
42	General Fund		
44	Positions - Legislative Count	(1,178,000)	(1,178,000)
	Positions - FTE Count	(1,250)	(1,250)
46	Personal Services	49,843,306	51,260,371
	All Other	337,788,831	432,994,829
48	Capital Expenditures	20,169	
50	Umbrella Fund : Total *	387,652,306	484,255,200

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2	- Other Participating Funds -		
4	Federal Expenditures Fund		
	Positions - Legislative Count	(1,029,500)	(1,029,500)
6	Personal Services	39,594,778	40,658,016
	All Other	838,253,550	880,733,809
8	Capital Expenditures	3,969	
10	Umbrella Fund : Total *	877,852,297	921,391,825
12	Other Special Revenue Funds		
	Positions - Legislative Count	(135,500)	(135,500)
14	Positions - FTE Count	(2,769)	(2,769)
	Personal Services	5,618,998	5,786,906
16	All Other	168,223,367	81,444,038
	Capital Expenditures	451,000	460,000
18	Umbrella Fund : Total *	174,293,365	87,690,944
20	Federal Block Grant Fund		
22	Positions - Legislative Count	(81,500)	(81,500)
	Personal Services	5,354,603	5,501,873
24	All Other	16,997,234	16,980,674
26	Umbrella Fund : Total *	22,351,837	22,482,547
28	** Summary - Department of Human Services		
30	Positions - Legislative Count	(2,424,500)	(2,424,500)
32	Positions - FTE Count	(4,019)	(4,019)
	Personal Services	100,411,685	103,207,166
34	All Other	1,361,262,982	1,412,153,350
	Capital Expenditures	475,138	460,000
36	** Umbrella Grand Totals *	1,462,149,805	1,515,820,516
38	Maine Indian Tribal-State Commission		
40	Maine Indian Tribal-State Commission		
42	* General Fund		
	All Other	22,500	22,500
44	Fund 010 : Total *	22,500	22,500
46	- Other Participating Funds -		
	Other Special Revenue Funds		
48	All Other	22,500	22,500
50			

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2	Fund 014 : Total *	22,500	22,500
4	** Summary - Maine Indian Tribal-State Commission		
6	All Other	45,000	45,000
8	Program : Total *	45,000	45,000
10	Department of Inland Fisheries and Wildlife		
12	Office of the Commissioner - Inland Fisheries and Wildlife		
14	* General Fund		
16	Positions - Legislative Count	(8,000)	(8,000)
18	Personal Services	402,442	411,553
20	All Other	252,406	192,189
22	Fund 010 : Total *	654,848	603,742
24	- Other Participating Funds - Federal Expenditures Fund		
26	Personal Services	67,203	67,203
28	All Other	93,191	93,191
30	Fund 013 : Total *	160,394	160,394
32	** Summary - Office of the Commissioner - Inland Fisheries and Wildlife		
34	Positions - Legislative Count	(8,000)	(8,000)
36	Personal Services	469,645	478,756
38	All Other	345,597	285,380
40	Program : Total *	815,242	764,136
42	Sport Hunter Program		
44	- Other Participating Funds - Other Special Revenue Funds		
46	All Other	9,182	9,368
48	Fund 014 : Total *	9,182	9,368
50	Support Landowners Program		
52	- Other Participating Funds - Other Special Revenue Funds		
54	All Other	36,729	36,729

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2	Fund 014 : Total *	36,729	36,729
4	Bureau of Administrative Services (Inland Fisheries and Wildlife)		
6	Administrative Services - Inland Fisheries and Wildlife		
8	* General Fund		
10	Positions - Legislative Count	(19,000)	(19,000)
12	Personal Services	762,505	790,078
14	All Other	634,616	642,195
16	Capital Expenditures	7,500	
18	Fund 010 : Total *	1,404,621	1,432,273
20	- Other Participating Funds - Other Special Revenue Funds		
22	All Other	7,035	7,035
24	Fund 014 : Total *	7,035	7,035
26	** Summary - Administrative Services - Inland Fisheries and Wildlife		
28	Positions - Legislative Count	(19,000)	(19,000)
30	Personal Services	762,505	790,078
32	All Other	641,651	649,230
34	Capital Expenditures	7,500	
36	Program : Total *	1,411,656	1,439,308
38	Licensing Services - Inland Fisheries and Wildlife		
40	* General Fund		
42	Positions - Legislative Count	(20,000)	(20,000)
44	Positions - FTE Count	(1,308)	(1,308)
46	Personal Services	685,545	707,122
48	All Other	735,304	643,938
50	Fund 010 : Total *	1,420,849	1,351,060
52	- Other Participating Funds - Federal Expenditures Fund		
54	Personal Services	40,400	40,400
56	All Other	39,032	39,032
58	Fund 013 : Total *	79,432	79,432

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2	** Summary - Licensing Services - Inland Fisheries and Wildlife		
4	Positions - Legislative Count	(20,000)	(20,000)
6	Positions - FTE Count	(1,308)	(1,308)
	Personal Services	725,945	747,522
8	All Other	774,336	682,970
10	Program : Total *	<u>1,500,281</u>	<u>1,430,492</u>
12	Whitewater Rafting Fund		
14	- Other Participating Funds - Other Special Revenue Funds		
16	All Other	10,000	10,000
18	Fund 014 : Total *	<u>10,000</u>	<u>10,000</u>
20	Maine Outdoor Heritage Fund		
22	- Other Participating Funds - Other Special Revenue Funds		
24	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	60,605	61,588
26	All Other	2,439,395	2,438,412
28	Fund 014 : Total *	<u>2,500,000</u>	<u>2,500,000</u>
30	Division of Public Information and Education (Inland Fisheries and Wildlife)		
32	Public Information and Education Division of		
34	* General Fund		
36	Positions - Legislative Count	(8,000)	(8,000)
38	Personal Services	347,521	354,057
40	All Other	223,384	224,884
42	Fund 010 : Total *	<u>570,905</u>	<u>578,941</u>
44	- Other Participating Funds - Other Special Revenue Funds		
46	Positions - FTE Count	(0.923)	(0.923)
	Personal Services	32,627	33,137
48	All Other	131,493	132,246
50	Capital Expenditures	19,000	18,300

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2	Fund 014 : Total *	183,120	183,683
4	** Summary - Public Information and Education Division of		
6	Positions - Legislative Count	(8,000)	(8,000)
	Positions - FTE Count	(0.923)	(0.923)
8	Personal Services	380,148	387,194
	All Other	354,877	357,130
10	Capital Expenditures	19,000	18,300
12	Program : Total *	<u>754,025</u>	<u>762,624</u>
14	Bureau of Resource Management (Inland Fisheries and Wildlife) Boating Access Sites		
16	- Other Participating Funds - Federal Expenditures Fund		
20	All Other	30,000	30,000
	Capital Expenditures	230,000	230,000
22	Fund 013 : Total *	<u>260,000</u>	<u>260,000</u>
24	Other Special Revenue Funds		
26	All Other	20,000	20,000
	Capital Expenditures	60,000	60,000
28	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
30	** Summary - Boating Access Sites		
32	All Other	50,000	50,000
34	Capital Expenditures	290,000	290,000
36	Program : Total *	<u>340,000</u>	<u>340,000</u>
38	Endangered Nongame Operations		
40	- Other Participating Funds - Federal Expenditures Fund		
42	Personal Services	31,000	31,000
	All Other	77,616	77,616
44	Capital Expenditures	5,000	5,000
46	Fund 013 : Total *	<u>113,616</u>	<u>113,616</u>
48	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
50	Personal Services	203,091	206,283

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2	All Other	183,687	189,160
	Capital Expenditures	82,000	82,000
4	Fund 014 : Total *	<u>468,778</u>	<u>477,443</u>
6	** Summary - Endangered Nongame Operations		
8	Positions - Legislative Count	(4,000)	(4,000)
10	Personal Services	234,091	237,283
	All Other	261,303	266,776
12	Capital Expenditures	87,000	87,000
14	Program : Total *	<u>582,394</u>	<u>591,059</u>
16	Fisheries and Hatcheries Operations		
18	* General Fund		
	Positions - Legislative Count	(57,000)	(57,000)
20	Positions - FTE Count	(2,308)	(2,308)
	Personal Services	1,777,778	1,832,793
22	All Other	607,300	619,900
	Capital Expenditures	39,100	50,200
24	Fund 010 : Total *	<u>2,424,178</u>	<u>2,502,893</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Personal Services	900,000	909,000
30	All Other	631,959	642,279
	Capital Expenditures	10,800	14,100
32	Fund 013 : Total *	<u>1,542,759</u>	<u>1,565,379</u>
34	** Summary - Fisheries and Hatcheries Operations		
38	Positions - Legislative Count	(57,000)	(57,000)
	Positions - FTE Count	(2,308)	(2,308)
40	Personal Services	2,677,778	2,741,793
	All Other	1,239,259	1,262,179
42	Capital Expenditures	49,900	64,300
44	Program : Total *	<u>3,966,937</u>	<u>4,068,272</u>
46	Resource Management Services - Inland Fisheries and Wildlife		
48	* General Fund		
50	Positions - Legislative Count	(43,000)	(43,000)

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2	Positions - FTE Count	(1,507)	(1,507)
	Personal Services	857,249	895,203
	All Other	292,421	294,971
4	Capital Expenditures	35,075	12,900
6	Fund 010 : Total *	<u>1,184,745</u>	<u>1,203,074</u>
8	- Other Participating Funds -		
	Federal Expenditures Fund		
10	Personal Services	1,247,351	1,259,524
	All Other	565,475	569,225
12	Capital Expenditures	105,225	38,700
14	Fund 013 : Total *	<u>1,918,051</u>	<u>1,867,449</u>
16	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
18	Personal Services	77,330	80,070
	All Other	63,335	65,064
20	Fund 014 : Total *	<u>140,665</u>	<u>145,134</u>
22	** Summary - Resource Management Services - Inland Fisheries and Wildlife		
24	Positions - Legislative Count	(45,000)	(45,000)
26	Positions - FTE Count	(1,507)	(1,507)
28	Personal Services	2,181,930	2,234,797
30	All Other	921,231	929,260
	Capital Expenditures	140,300	51,600
32	Program : Total *	<u>3,243,461</u>	<u>3,215,657</u>
34	Waterfowl Habitat Acquisition & Management		
38	- Other Participating Funds -		
	Other Special Revenue Funds		
40	All Other	12,088	12,088
	Capital Expenditures	65,000	66,000
42	Fund 014 : Total *	<u>77,088</u>	<u>78,088</u>
44	Bureau of Warden Service - Inland Fisheries and Wildlife ATV Safety and Educational Program		
46	* General Fund		
50	All Other	16,559	16,559

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2	Fund 010 : Total *	16,559	16,559
4	Enforcement Operations - Inland Fisheries and Wildlife		
6	* General Fund		
8	Positions - Legislative Count	(134,000)	(134,000)
	Positions - FTE Count	(2,512)	(2,512)
10	Personal Services	7,359,428	7,564,388
	All Other	1,157,684	1,163,643
12	Capital Expenditures	183,000	183,000
14	Fund 010 : Total *	8,700,112	8,911,031
16	- Other Participating Funds - Federal Expenditures Fund		
18	Personal Services	196,641	196,641
	All Other	221,827	221,827
20	Fund 013 : Total *	418,468	418,468
22	** Summary - Enforcement Operations - Inland Fisheries and Wildlife		
26	Positions - Legislative Count	(134,000)	(134,000)
28	Positions - FTE Count	(2,512)	(2,512)
	Personal Services	7,556,069	7,761,029
30	All Other	1,379,511	1,385,470
32	Capital Expenditures	183,000	183,000
34	Program : Total *	9,118,580	9,329,499
36	Whitewater Rafting - Inland Fisheries and Wildlife		
38	- Other Participating Funds - Other Special Revenue Funds		
40	Positions - FTE Count	(0.423)	(0.423)
	Personal Services	31,753	32,277
42	All Other	30,266	30,267
44	Fund 014 : Total *	62,019	62,544
46	** Summary - Department of Inland Fisheries and Wildlife		
48	General Fund		
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2	Positions - Legislative Count	(289,000)	(289,000)
	Positions - FTE Count	(7,635)	(7,635)
4	Personal Services	12,192,468	12,555,194
	All Other	3,919,674	3,798,279
6	Capital Expenditures	264,675	246,100
8	Umbrella Fund : Total *	16,376,817	16,599,573
10	- Other Participating Funds - Federal Expenditures Fund		
12	Personal Services	2,482,595	2,503,768
	All Other	1,659,100	1,673,170
14	Capital Expenditures	351,025	287,800
16	Umbrella Fund : Total *	4,492,720	4,464,738
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(7,000)	(7,000)
	Positions - FTE Count	(1,346)	(1,346)
22	Personal Services	405,406	413,355
	All Other	2,943,210	2,950,369
24	Capital Expenditures	226,000	226,300
26	Umbrella Fund : Total *	3,574,616	3,590,024
28	** Summary - Department of Inland Fisheries and Wildlife		
30	Positions - Legislative Count	(296,000)	(296,000)
	Positions - FTE Count	(8,981)	(8,981)
32	Personal Services	15,080,469	15,472,317
	All Other	8,521,984	8,421,818
34	Capital Expenditures	841,700	760,200
36	** Umbrella Grand Totals *	24,444,153	24,654,335
38	Maine International Trade Center Maine International Trade Center		
40	* General Fund		
42	All Other	410,626	410,626
44	Fund 010 : Total *	410,626	410,626
46	Judicial Department		
48	Courts - Supreme, Superior, District and Administrative		
50	* General Fund		

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2	Positions - Legislative Count	(368,000)	(368,000)
	Personal Services	18,688,061	20,033,936
	All Other	16,288,900	16,772,273
4	Capital Expenditures	165,000	165,000
6	Fund 010 : Total *	35,141,961	36,971,209
8	- Other Participating Funds - Federal Expenditures Fund		
10	All Other	500,000	
12	Fund 013 : Total *	500,000	
14	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
16	Personal Services	225,822	243,174
	All Other	1,376,447	1,374,520
18	Fund 014 : Total *	1,602,269	1,617,694
20	** Summary - Courts - Supreme, Superior, District and Administrative		
24	Positions - Legislative Count	(372,000)	(372,000)
26	Personal Services	18,913,883	20,277,110
	All Other	18,165,347	18,146,793
28	Capital Expenditures	165,000	165,000
30	Program : Total *	37,244,230	38,588,903
32	Department of Labor Office of the Commissioner Administration - Labor		
36	* General Fund		
	Personal Services	158,411	161,791
38	All Other	31,682	32,358
40	Fund 010 : Total *	190,093	194,149
42	- Other Participating Funds - Federal Expenditures Fund		
44	Positions - Legislative Count	(25,000)	(25,000)
	Personal Services	878,336	903,588
46	All Other	175,667	180,718
48	Fund 013 : Total *	1,054,003	1,084,306
50	Other Special Revenue Funds		

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2	Personal Services	119,500	122,048
	All Other	23,900	24,410
4	Fund 014 : Total *	143,400	146,458
6	** Summary - Administration - Labor		
8	Positions - Legislative Count	(25,000)	(25,000)
	Personal Services	1,156,247	1,187,427
10	All Other	231,249	237,486
12	Program : Total *	1,387,496	1,424,913
14	Division for the Blind and Visually Impaired		
16	Blind and Visually Impaired - Division for the		
18	* General Fund		
20	Positions - Legislative Count	(9,500)	(9,500)
	Personal Services	427,603	437,468
22	All Other	2,002,843	2,006,051
24	Fund 010 : Total *	2,430,446	2,443,519
26	- Other Participating Funds - Federal Expenditures Fund		
28	Positions - Legislative Count	(25,000)	(25,000)
	Personal Services	1,063,077	1,095,229
30	All Other	1,616,416	1,618,762
32	Fund 013 : Total *	2,679,493	2,713,991
34	Other Special Revenue Funds		
	All Other	208,811	212,395
36	Fund 014 : Total *	208,811	212,395
38	** Summary - Blind and Visually Impaired - Division for the		
40	Positions - Legislative Count	(34,500)	(34,500)
	Personal Services	1,490,680	1,532,697
44	All Other	3,828,070	3,837,208
46	Program : Total *	5,318,750	5,369,905
48	Bureau of Employment Security Employment Security Services		
50			

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2	- Other Participating Funds - Federal Expenditures Fund		
4	Positions - Legislative Count	(504,000)	(504,000)
4	Positions - FTE Count	(12,269)	(12,269)
6	Personal Services	21,721,685	22,379,801
6	All Other	34,056,843	35,796,270
8	Fund 013 : Total *	55,778,528	58,176,071
10	Other Special Revenue Funds		
12	All Other	692,374	705,383
14	Fund 014 : Total *	692,374	705,383
16	Employment Security Trust Fund		
16	All Other	200,000,000	200,000,000
18	Fund 070 : Total *	200,000,000	200,000,000
20	** Summary - Employment Security Services		
22	Positions - Legislative Count	(504,000)	(504,000)
24	Positions - FTE Count	(12,269)	(12,269)
26	Personal Services	21,721,685	22,379,801
26	All Other	234,749,217	236,501,653
28	Program : Total *	256,470,902	258,881,454
30	Bureau of Employment and Training Programs		
32	Displaced Homemakers Program		
34	* General Fund		
36	All Other	394,230	394,230
38	Fund 010 : Total *	394,230	394,230
40	Governor's Training Initiative Program		
42	* General Fund		
44	Personal Services	274,515	282,362
44	All Other	3,049,928	3,054,696
46	Fund 010 : Total *	3,324,443	3,337,058
48	Job Training Partnership Program		
50	- Other Participating Funds -		

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2	Federal Expenditures Fund		
2	Positions - Legislative Count	(32,000)	(32,000)
4	Personal Services	1,149,292	1,201,170
4	All Other	6,873,088	6,880,253
6	Fund 013 : Total *	8,022,380	8,081,423
8	Bureau of Labor Standards		
10	Administration - Bureau of Labor Standards		
12	* General Fund		
14	Positions - Legislative Count	(6,000)	(6,000)
14	Personal Services	147,980	150,311
16	All Other	83,761	84,533
18	Fund 010 : Total *	231,741	234,844
20	- Other Participating Funds - Federal Expenditures Fund		
22	Positions - Legislative Count	(1,000)	(1,000)
24	Personal Services	40,251	40,846
24	All Other	139,236	141,997
26	Fund 013 : Total *	179,487	182,843
28	Other Special Revenue Funds		
30	All Other	100,000	100,000
32	Fund 014 : Total *	100,000	100,000
34	** Summary - Administration - Bureau of Labor Standards		
36	Positions - Legislative Count	(7,000)	(7,000)
36	Personal Services	188,231	191,157
38	All Other	322,997	326,530
40	Program : Total *	511,228	517,687
42	Occupational Safety Loan Program		
44	- Other Participating Funds - Other Special Revenue Funds		
46	All Other	350,000	350,000
48	Fund 014 : Total *	350,000	350,000
50	Regulation and Enforcement		

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2	* General Fund		
2	Positions - Legislative Count	(13,000)	(13,000)
4	Personal Services	532,904	543,338
4	All Other	64,608	65,749
6	Fund 010 : Total *	597,512	609,087
8	- Other Participating Funds -		
8	Federal Expenditures Fund		
10	Positions - Legislative Count	(5,500)	(5,500)
12	Personal Services	216,830	226,531
12	All Other	105,750	108,508
14	Fund 013 : Total *	322,580	335,039
16	** Summary - Regulation and Enforcement		
18	Positions - Legislative Count	(18,500)	(18,500)
20	Personal Services	749,734	769,869
20	All Other	170,358	174,257
22	Program : Total *	920,092	944,126
24	Safety Education and Training Programs		
26	- Other Participating Funds -		
26	Other Special Revenue Funds		
28	Positions - Legislative Count	(22,500)	(22,500)
30	Personal Services	1,249,881	1,278,596
30	All Other	946,496	958,880
32	Fund 014 : Total *	2,196,377	2,237,476
34	Maine Labor Relations Board		
34	Labor Relations Board		
36	* General Fund		
38	Positions - Legislative Count	(6,000)	(6,000)
40	Personal Services	307,699	312,668
40	All Other	24,129	24,684
42	Fund 010 : Total *	331,828	337,352
44	- Other Participating Funds -		
44	Other Special Revenue Funds		
46	Personal Services	44,000	44,000
48	All Other	23,471	24,171
50	Fund 014 : Total *	67,471	68,171

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2	** Summary - Labor Relations Board		
2	Positions - Legislative Count	(6,000)	(6,000)
4	Personal Services	351,699	356,668
4	All Other	47,600	48,855
6	Program : Total *	399,299	405,523
8	Maine Occupational Information		
10	Coordinating Committee		
12	Occupational Information Coordination		
14	* General Fund		
14	Positions - Legislative Count	(2,000)	(2,000)
16	Personal Services	83,341	86,617
16	All Other	70,274	71,114
18	Fund 010 : Total *	153,615	157,731
20	- Other Participating Funds -		
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(1,000)	(1,000)
24	Personal Services	61,569	62,517
24	All Other	23,075	23,629
26	Fund 013 : Total *	84,644	86,146
28	Other Special Revenue Funds		
30	All Other	144,807	149,204
32	Fund 014 : Total *	144,807	149,204
34	** Summary - Occupational Information		
34	Coordination		
36	Positions - Legislative Count	(3,000)	(3,000)
38	Personal Services	144,910	149,134
38	All Other	238,156	243,947
40	Program : Total *	383,066	393,081
42	Bureau of Rehabilitation Services		
44	Rehabilitation Services		
46	* General Fund		
46	Positions - Legislative Count	(19,000)	(19,000)
48	Personal Services	781,534	803,652
48	All Other	4,800,464	4,828,959
50	Fund 010 : Total *	5,581,998	5,632,611

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2	- Other Participating Funds -		
	Federal Expenditures Fund		
4	Positions - Legislative Count	(100,500)	(100,500)
	Personal Services	4,306,553	4,411,741
6	All Other	9,487,197	9,535,236
8	Fund 013 : Total *	13,793,750	13,946,977
10	Other Special Revenue Funds		
	All Other	163,333	165,372
12	Fund 014 : Total *	163,333	165,372
14	** Summary - Rehabilitation Services		
16	Positions - Legislative Count	(119,500)	(119,500)
18	Personal Services	5,088,087	5,215,393
	All Other	14,450,994	14,529,567
20	Program : Total *	19,539,081	19,744,960
22			
24	Twelve County Service Delivery Area		
	Twelve County Service Delivery Area -		
	Job Training		
26	Partnership Program		
28	- Other Participating Funds -		
	Federal Expenditures Fund		
30	Positions - Legislative Count	(85,000)	(85,000)
	Positions - FTE Count	(14,000)	(14,000)
32	Personal Services	4,003,660	4,157,942
	All Other	12,364,849	12,391,322
34	Fund 013 : Total *	16,368,509	16,549,264
36	Maine Conservation Corps		
38	* General Fund		
40	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	58,613	59,603
42	All Other	4,480	4,551
44	Fund 010 : Total *	63,093	64,154
46	- Other Participating Funds -		
	Federal Expenditures Fund		
48	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	163,562	171,833
50	All Other	278,243	280,796

2	Fund 013 : Total *	441,805	452,629
4	Other Special Revenue Funds		
	All Other	119,287	123,270
6	Fund 014 : Total *	119,287	123,270
8	** Summary - Maine Conservation Corps		
10	Positions - Legislative Count	(6,000)	(6,000)
12	Personal Services	222,175	231,436
	All Other	402,010	408,617
14	Program : Total *	624,185	640,053
16	** Summary - Department of Labor		
18	General Fund		
20	Positions - Legislative Count	(56,500)	(56,500)
	Personal Services	2,772,600	2,837,810
22	All Other	10,526,399	10,566,925
24	Umbrella Fund : Total *	13,298,999	13,404,735
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	Positions - Legislative Count	(784,000)	(784,000)
	Positions - FTE Count	(26,269)	(26,269)
32	Personal Services	33,604,815	34,651,198
	All Other	65,120,364	66,957,491
34	Umbrella Fund : Total *	98,725,179	101,608,689
36	Other Special Revenue Funds		
38	Positions - Legislative Count	(22,500)	(22,500)
	Personal Services	1,413,381	1,444,644
40	All Other	2,772,479	2,813,085
42	Umbrella Fund : Total *	4,185,860	4,257,729
44	Employment Security Trust Fund		
	All Other	200,000,000	200,000,000
46	Umbrella Fund : Total *	200,000,000	200,000,000
48	** Summary - Department of Labor		
50	Positions - Legislative Count	(863,000)	(863,000)

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2	Positions - FTE Count	(26.269)	(26.269)
	Personal Services	37,790,796	38,933,652
	All Other	278,419,242	280,337,501
4	** Umbrella Grand Totals *	316,210,038	319,271,153
6	Law and Legislative Reference Library		
8	Law and Legislative Reference Library		
10	* General Fund		
	Positions - Legislative Count	(14.500)	(14.500)
12	Personal Services	750,241	781,271
	All Other	294,786	318,616
14	Capital Expenditures	10,000	10,000
16	Fund 010 : Total *	1,055,027	1,109,887
18	Legislature		
	Legislative Council		
20	* General Fund		
22	Positions - Legislative Count	(128.000)	(128.000)
	Positions - FTE Count	(52.154)	(52.154)
24	Personal Services	10,405,903	11,489,845
	All Other	3,693,448	4,413,945
26	Capital Expenditures	55,000	55,000
28	Fund 010 : Total *	14,154,351	15,958,790
30	State House and Capitol Park Commission		
32	* General Fund		
	All Other	127,596	131,600
34	Fund 010 : Total *	127,596	131,600
36	Commission On Interstate Cooperation		
38	Interstate Cooperation - Commission On		
40	* General Fund		
	All Other	143,087	145,966
42	Fund 010 : Total *	143,087	145,966
44	Commission On Uniform State Laws		
46	Uniform State Laws - Commission On		
48	* General Fund		
	All Other	18,800	19,200
50			

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2	Fund 010 : Total *	18,800	19,200
4	** Summary - Legislature		
6	General Fund		
	Positions - Legislative Count	(128.000)	(128.000)
	Positions - FTE Count	(52.154)	(52.154)
8	Personal Services	10,405,903	11,489,845
	All Other	3,982,931	4,710,711
10	Capital Expenditures	55,000	55,000
12	Umbrella Fund : Total *	14,443,834	16,255,556
14	** Summary - Legislature		
16	Positions - Legislative Count	(128.000)	(128.000)
	Positions - FTE Count	(52.154)	(52.154)
18	Personal Services	10,405,903	11,489,845
	All Other	3,982,931	4,710,711
20	Capital Expenditures	55,000	55,000
22	** Umbrella Grand Totals *	14,443,834	16,255,556
24	Maine State Library		
	Administration - Library		
26	* General Fund		
28	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	224,752	227,872
30	All Other	11,015	11,135
32	Fund 010 : Total *	235,767	239,007
34	Library Development Services		
36	* General Fund		
	Positions - Legislative Count	(26.000)	(26.000)
38	Personal Services	1,012,676	1,035,048
	All Other	342,393	353,461
40	Capital Expenditures	13,600	14,000
42	Fund 010 : Total *	1,368,669	1,402,509
44	- Other Participating Funds -		
	Federal Expenditures Fund		
46	Positions - Legislative Count	(13.500)	(13.500)
	Personal Services	450,278	463,501
48	All Other	729,686	739,677
50	Fund 013 : Total *	1,179,964	1,203,178

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2	Other Special Revenue Funds		
4	All Other	26,181	27,250
6	Fund 014 : Total *	<u>26,181</u>	<u>27,250</u>
8	** Summary - Library Development Services		
10	Positions - Legislative Count	(39,500)	(39,500)
12	Personal Services	1,462,954	1,498,549
14	All Other	1,098,260	1,120,388
16	Capital Expenditures	13,600	14,000
18	Program : Total *	<u>2,574,814</u>	<u>2,632,937</u>
20	Library Special Acquisitions Fund		
22	* General Fund		
24	All Other	430	512
26	Fund 010 : Total *	<u>430</u>	<u>512</u>
28	Reader & Information Services - Library		
30	* General Fund		
32	Positions - Legislative Count	(17,000)	(17,000)
34	Personal Services	621,545	635,314
36	All Other	172,297	189,092
38	Fund 010 : Total *	<u>793,842</u>	<u>824,406</u>
40	** Summary - Maine State Library		
42	General Fund		
44	Positions - Legislative Count	(47,000)	(47,000)
46	Personal Services	1,858,973	1,898,234
48	All Other	526,135	554,200
50	Capital Expenditures	13,600	14,000
	Umbrella Fund : Total *	<u>2,398,708</u>	<u>2,466,434</u>
	- Other Participating Funds -		
	Federal Expenditures Fund		
	Positions - Legislative Count	(13,500)	(13,500)
	Personal Services	450,278	463,501
	All Other	729,686	739,677

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2	Umbrella Fund : Total *	1,179,964	1,203,178
4	Other Special Revenue Funds		
6	All Other	26,181	27,250
8	Umbrella Fund : Total *	<u>26,181</u>	<u>27,250</u>
10	** Summary - Maine State Library		
12	Positions - Legislative Count	(60,500)	(60,500)
14	Personal Services	2,309,251	2,361,735
16	All Other	1,282,002	1,321,127
18	Capital Expenditures	13,600	14,000
20	** Umbrella Grand Totals *	<u>3,604,853</u>	<u>3,696,862</u>
22	Advisory Board for Licensure of Water Treatment Plant Operators		
24	Water Treatment Plant Operators - Board of Certification		
26	- Other Participating Funds - Other Special Revenue Funds		
28	All Other	14,173	14,684
30	Fund 014 : Total *	<u>14,173</u>	<u>14,684</u>
32	Lobster Promotion Council		
34	Lobster Promotion Fund		
36	- Other Participating Funds - Other Special Revenue Funds		
38	All Other	385,000	395,000
40	Fund 014 : Total *	<u>385,000</u>	<u>395,000</u>
42	Department of Marine Resources		
44	Division of Administration		
46	Administration - Division of		
48	* General Fund		
50	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	570,603	585,974
	All Other	127,977	131,355
	Fund 010 : Total *	<u>698,580</u>	<u>717,329</u>
	- Other Participating Funds - Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)

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2	Personal Services	80,613	83,724
	All Other	55,196	57,186
4	Fund 013 : Total *	<u>135,809</u>	<u>140,910</u>
6	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	54,616	57,781
	All Other	5,312	5,525
10	Fund 014 : Total *	<u>59,928</u>	<u>63,306</u>
12	** Summary - Administration -		
14	Division of		
16	Positions - Legislative Count	(15,000)	(15,000)
	Personal Services	705,832	727,479
18	All Other	188,485	194,066
20	Program : Total *	<u>894,317</u>	<u>921,545</u>
22	Division of Community Resource		
	Development		
24	Community Resource Development -		
	Division of		
26	* General Fund		
28	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	427,275	438,411
30	All Other	37,964	39,269
32	Fund 010 : Total *	<u>465,239</u>	<u>477,680</u>
34	Bureau of Marine Patrol		
	Marine Patrol - Bureau of		
36	* General Fund		
38	Positions - Legislative Count	(45,000)	(45,000)
	Personal Services	2,488,924	2,552,828
40	All Other	466,631	480,110
	Capital Expenditures	113,225	113,225
42	Fund 010 : Total *	<u>3,068,780</u>	<u>3,146,163</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
48	Personal Services	33,068	34,823
50	All Other	15,279	15,839

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2	Fund 013 : Total *	48,347	50,662
4	Other Special Revenue Funds		
	Positions - Legislative Count	(8,000)	(8,000)
	Positions - FTE Count	(1,892)	(1,892)
6	Personal Services	378,386	393,031
	All Other	703,076	716,940
8	Capital Expenditures		250,000
10	Fund 014 : Total *	<u>1,081,462</u>	<u>1,359,971</u>
12	** Summary - Marine Patrol -		
	Bureau of		
14	Positions - Legislative Count	(54,000)	(54,000)
16	Positions - FTE Count	(1,892)	(1,892)
	Personal Services	2,900,378	2,980,682
18	All Other	1,184,986	1,212,889
	Capital Expenditures	113,225	363,225
20	Program : Total *	<u>4,198,589</u>	<u>4,556,796</u>
22	Bureau of Resource Management		
24	Resource Management - Bureau of		
26	* General Fund		
28	Positions - Legislative Count	(32,000)	(32,000)
	Personal Services	1,754,262	1,787,698
30	All Other	952,652	976,987
	Capital Expenditures	62,334	62,334
32	Fund 010 : Total *	<u>2,769,248</u>	<u>2,827,019</u>
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	Positions - Legislative Count	(30,000)	(30,000)
38	Positions - FTE Count	(3,500)	(3,500)
	Personal Services	1,491,184	1,540,531
40	All Other	538,014	557,306
	Capital Expenditures	175,125	175,125
42	Fund 013 : Total *	<u>2,204,323</u>	<u>2,272,962</u>
44	Other Special Revenue Funds		
46	Positions - Legislative Count	(18,500)	(18,500)
	Positions - FTE Count	(3,442)	(3,442)
48	Personal Services	807,170	838,087
	All Other	1,505,854	1,553,948
50	Capital Expenditures	8,500	3,500

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2	Fund 014 : Total *	2,321,524	2,395,535
4	** Summary - Resource Management - Bureau of		
6	Positions - Legislative Count	(80.500)	(80.500)
8	Positions - FTE Count	(6.942)	(6.942)
	Personal Services	4,052,616	4,166,316
10	All Other	2,996,520	3,088,241
	Capital Expenditures	245,959	240,959
12	Program : Total *	7,295,095	7,495,516
14	** Summary - Department of Marine Resources		
16	General Fund		
18	Positions - Legislative Count	(97.000)	(97.000)
20	Personal Services	5,241,064	5,364,911
	All Other	1,585,224	1,627,721
22	Capital Expenditures	175,559	175,559
24	Umbrella Fund : Total *	7,001,847	7,168,191
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	Positions - Legislative Count	(33.000)	(33.000)
	Positions - FTE Count	(3.500)	(3.500)
	Personal Services	1,604,865	1,659,078
32	All Other	608,489	630,331
	Capital Expenditures	175,125	175,125
34	Umbrella Fund : Total *	2,388,479	2,464,534
36	Other Special Revenue Funds		
38	Positions - Legislative Count	(27.500)	(27.500)
	Positions - FTE Count	(5.334)	(5.334)
40	Personal Services	1,240,172	1,288,899
	All Other	2,214,242	2,276,413
42	Capital Expenditures	8,500	253,500
44	Umbrella Fund : Total *	3,462,914	3,818,812
46	** Summary - Department of Marine Resources		
48	Positions - Legislative Count	(157.500)	(157.500)
50	Positions - FTE Count	(8.834)	(8.834)

2	Personal Services	8,086,101	8,312,888
	All Other	4,407,955	4,534,465
	Capital Expenditures	359,184	604,184
4	** Umbrella Grand Totals *	12,853,240	13,451,537
6	Maine Maritime Academy		
8	Maritime Academy - Operations		
10	* General Fund		
	All Other	6,750,000	6,950,000
12	Fund 010 : Total *	6,750,000	6,950,000
14	Department of Mental Health, Mental Retardation and Substance Abuse Services		
16	Administration - Mental Health, Mental Retardation and Substance Abuse Services		
18	* General Fund		
20	Positions - Legislative Count	(88.500)	(88.500)
	Personal Services	4,951,501	5,238,233
22	All Other	1,045,148	1,076,227
24	Fund 010 : Total *	5,996,649	6,314,460
26	Office of Advocacy - Mental Health, Mental Retardation and Substance Abuse Services		
28	Office of Advocacy - Mental Health, Mental Retardation and Substance Abuse Services		
30	* General Fund		
32	Positions - Legislative Count	(13.500)	(13.500)
	Personal Services	683,741	718,341
34	All Other	35,903	36,350
36	Fund 010 : Total *	719,644	754,691
38	Aroostook Residential Center		
40	Aroostook Residential Center		
42	* General Fund		
44	Positions - Legislative Count	(21.000)	(21.000)
46	Personal Services	822,319	869,524

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2	All Other	278,029	286,559
4	Fund 010 : Total *	1,100,348	1,156,083
6	Augusta Mental Health Institute		
8	* General Fund		
10	Positions - Legislative Count	(4,000)	(4,000)
12	Personal Services	143,090	149,366
14	All Other	56,920	58,674
16	Fund 010 : Total *	200,010	208,040
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
22	Positions - Legislative Count	(307,000)	(307,000)
24	Positions - FTE Count	(1,923)	(1,923)
26	Personal Services	10,019,760	10,583,200
28	All Other	3,147,619	2,669,900
30	Capital Expenditures	66,442	39,294
32	Fund 014 : Total *	13,233,821	13,292,394
34	** Summary - Augusta Mental Health Institute		
36	Positions - Legislative Count	(311,000)	(311,000)
38	Positions - FTE Count	(1,923)	(1,923)
40	Personal Services	10,162,850	10,732,566
42	All Other	3,204,539	2,728,574
44	Capital Expenditures	66,442	39,294
46	Program : Total *	13,433,831	13,500,434
48	Disproportionate Share - Augusta Mental Health Institute		
50	* General Fund		
52	Personal Services	4,653,750	4,825,162
54	All Other	1,660,842	1,372,953
56	Capital Expenditures	35,058	20,206
58	Fund 010 : Total *	6,349,650	6,218,321
60	Bangor Mental Health Institute		
62	Bangor Mental Health Institute		
64	* General Fund		
66	All Other	214,602	222,131

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2	Fund 010 : Total *	214,602	222,131
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	Positions - Legislative Count	(0,500)	(0,500)
10	Personal Services	11,900	11,900
12	Fund 013 : Total *	11,900	11,900
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(435,500)	(435,500)
18	Positions - FTE Count	(0,240)	(0,240)
20	Personal Services	13,114,362	13,917,357
22	All Other	2,994,679	2,374,466
24	Capital Expenditures	98,845	110,089
26	Fund 014 : Total *	16,207,886	16,401,912
28	** Summary - Bangor Mental Health Institute		
30	Positions - Legislative Count	(436,000)	(436,000)
32	Positions - FTE Count	(0,240)	(0,240)
34	Personal Services	13,126,262	13,929,257
36	All Other	3,209,281	2,596,597
38	Capital Expenditures	98,845	110,089
40	Program : Total *	16,434,388	16,635,943
42	Disproportionate Share - Bangor Mental Health Institute		
44	* General Fund		
46	Personal Services	6,444,913	6,693,965
48	All Other	1,556,400	1,194,428
50	Capital Expenditures	52,155	56,611
52	Fund 010 : Total *	8,053,468	7,945,004
54	Bureau of Children With Special Needs (Mental Health, Mental Retardation and Substance Abuse Services)		
56	Mental Health Services - Child Medicaid		
58	* General Fund		
60	All Other	3,985,739	4,114,750
62	Fund 010 : Total *	3,985,739	4,114,750

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2	Mental Health Services - Children		
	* General Fund		
4	Positions - Legislative Count	(53.500)	(53.500)
	Personal Services	2,532,653	2,671,006
6	All Other	10,205,139	10,706,096
8	Fund 010 : Total *	<u>12,737,792</u>	<u>13,377,102</u>
10	- Other Participating Funds - Federal Expenditures Fund		
12	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	222,883	237,043
14	All Other	3,000,002	1,341,667
16	Fund 013 : Total *	<u>3,222,885</u>	<u>1,578,710</u>
18	Other Special Revenue Funds		
	All Other	500	500
20	Fund 014 : Total *	<u>500</u>	<u>500</u>
22	Federal Block Grant Fund		
24	All Other	588,041	588,041
26	Fund 015 : Total *	<u>588,041</u>	<u>588,041</u>
28	** Summary - Mental Health Services - Children		
30	Positions - Legislative Count	(57.500)	(57.500)
32	Personal Services	2,755,536	2,908,049
	All Other	13,793,682	12,636,304
34	Program : Total *	<u>16,549,218</u>	<u>15,544,353</u>
36	Elizabeth Levinson Center		
38	Elizabeth Levinson Center		
40	* General Fund		
42	Positions - Legislative Count	(48.000)	(48.000)
	Positions - FTE Count	(1.394)	(1.394)
44	Personal Services	1,956,146	2,059,621
	All Other	283,787	291,465
46	Fund 010 : Total *	<u>2,239,933</u>	<u>2,351,086</u>
48	Division of Mental Health Mental Health Services - Community		
50	Medicaid		

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2	* General Fund		
	All Other	22,015,452	22,728,055
4	Fund 010 : Total *	<u>22,015,452</u>	<u>22,728,055</u>
6	Mental Health Services - Community		
8	* General Fund		
10	Positions - Legislative Count	(92.500)	(92.500)
	Personal Services	4,221,644	4,559,889
12	All Other	23,737,257	24,922,761
14	Fund 010 : Total *	<u>27,958,901</u>	<u>29,482,650</u>
16	- Other Participating Funds - Federal Expenditures Fund		
18	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	98,283	104,464
20	All Other	2,149,026	1,906,224
22	Fund 013 : Total *	<u>2,247,309</u>	<u>2,010,688</u>
24	Other Special Revenue Funds		
	All Other	1,010,738	50,000
26	Fund 014 : Total *	<u>1,010,738</u>	<u>50,000</u>
28	Federal Block Grant Fund		
30	All Other	953,183	953,183
32	Fund 015 : Total *	<u>953,183</u>	<u>953,183</u>
34	** Summary - Mental Health Services - Community		
36	Positions - Legislative Count	(94.500)	(94.500)
38	Personal Services	4,319,927	4,664,353
	All Other	27,850,204	27,832,168
40	Program : Total *	<u>32,170,131</u>	<u>32,496,521</u>
42	Division of Mental Retardation		
44	Medicaid Services - Mental Retardation		
46	* General Fund		
	All Other	38,477,872	39,723,334
48	Fund 010 : Total *	<u>38,477,872</u>	<u>39,723,334</u>
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2	Mental Retardation Services -		
	Community		
4	* General Fund		
6	Positions - Legislative Count	(190,500)	(190,500)
	Personal Services	8,603,674	9,094,509
8	All Other	10,137,871	10,621,260
10	Fund 010 : Total *	18,741,545	19,715,769
12	- Other Participating Funds -		
	Federal Expenditures Fund		
14	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	197,386	208,674
16	All Other	223,089	211,801
18	Fund 013 : Total *	420,475	420,475
20	Other Special Revenue Funds		
	All Other	37,375	37,375
22	Fund 014 : Total *	37,375	37,375
24	Federal Block Grant Fund		
26	All Other	924,149	924,149
28	Fund 015 : Total *	924,149	924,149
30	** Summary - Mental Retardation		
	Services - Community		
32	Positions - Legislative Count	(194,500)	(194,500)
34	Personal Services	8,801,060	9,303,183
36	All Other	11,322,484	11,794,585
38	Program : Total *	20,123,544	21,097,768
40	Pineland Center		
	Freeport Towne Square		
42	* General Fund		
44	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,005,065	1,052,665
46	All Other	90,814	92,501
	Capital Expenditures	5,000	
48	Fund 010 : Total *	1,100,879	1,145,166
50	- Other Participating Funds -		

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2	Other Special Revenue Funds		
	All Other	99,934	102,845
4	Fund 014 : Total *	99,934	102,845
6	** Summary - Freeport Towne Square		
8	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,005,065	1,052,665
10	All Other	190,748	195,346
	Capital Expenditures	5,000	
12	Program : Total *	1,200,813	1,248,011
14	Pineland Center		
16	* General Fund		
18	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	337,840	360,232
20	All Other	176,520	181,347
22	Fund 010 : Total *	514,360	541,579
24	Office of Substance Abuse		
	Driver Education & Evaluation		
26	Program - Substance Abuse		
28	* General Fund		
30	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	255,343	270,090
32	All Other	780,304	803,101
34	Fund 010 : Total *	1,035,647	1,073,191
36	Office of Substance Abuse -		
	Medicaid Seed		
38	* General Fund		
	All Other	150,000	150,000
40	Fund 010 : Total *	150,000	150,000
42	Office of Substance Abuse		
44	* General Fund		
46	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	879,006	940,204
48	All Other	5,271,129	5,521,858
50	Fund 010 : Total *	6,150,135	6,462,062

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2	- Other Participating Funds -		
	Federal Expenditures Fund		
4	Positions - Legislative Count	(5,500)	(5,500)
	Personal Services	250,599	265,120
6	All Other	3,882,222	3,867,701
8	Fund 013 : Total *	4,132,821	4,132,821
10	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
12	Personal Services	173,907	189,115
	All Other	380,238	381,312
14	Fund 014 : Total *	554,145	570,427
16	Federal Block Grant Fund		
18	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	254,883	270,374
20	All Other	4,440,617	4,425,126
22	Fund 015 : Total *	4,695,500	4,695,500
24	** Summary - Office of Substance Abuse		
26	Positions - Legislative Count	(33,500)	(33,500)
28	Personal Services	1,558,395	1,664,813
	All Other	13,974,206	14,195,997
30	Program : Total *	15,532,601	15,860,810
32	** Summary - Department of Mental Health, Mental Retardation and Substance Abuse Services		
34	General Fund		
36	Positions - Legislative Count	(569,500)	(569,500)
	Positions - FTE Count	(1,394)	(1,394)
40	Personal Services	37,490,685	39,502,807
	All Other	120,159,728	124,103,850
42	Capital Expenditures	92,213	76,817
44	Umbrella Fund : Total *	157,742,626	163,683,474
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
	Positions - Legislative Count	(16,000)	(16,000)
50	Personal Services	781,051	827,201

2	All Other	9,254,339	7,327,393
4	Umbrella Fund : Total *	10,035,390	8,154,594
6	Other Special Revenue Funds		
	Positions - Legislative Count	(746,500)	(746,500)
8	Positions - FTE Count	(2,163)	(2,163)
	Personal Services	23,308,029	24,689,672
	All Other	7,671,083	5,616,398
10	Capital Expenditures	165,287	149,383
12	Umbrella Fund : Total *	31,144,399	30,455,453
14	Federal Block Grant Fund		
16	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	254,883	270,374
	All Other	6,905,990	6,890,499
18	Umbrella Fund : Total *	7,160,873	7,160,873
20	** Summary - Department of Mental Health, Mental Retardation and Substance Abuse Services		
22	Positions - Legislative Count	(1,338,000)	(1,338,000)
24	Positions - FTE Count	(3,557)	(3,557)
26	Personal Services	61,834,648	65,290,054
28	All Other	143,991,140	143,938,140
30	Capital Expenditures	257,500	226,200
32	** Umbrella Grand Totals *	206,083,288	209,454,394
34	Maine Municipal Bond Bank		
	Maine Municipal Bond Bank -		
	Maine Rural Water Association		
36	* General Fund		
38	All Other	113,637	113,637
40	Fund 010 : Total *	113,637	113,637
42	Maine State Museum		
	Administration - Museum		
44	* General Fund		
46	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	369,467	379,583
48	All Other	28,920	39,220
50	Fund 010 : Total *	398,387	418,803

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2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	30,682	31,273
6	All Other	150,800	150,850
8	Fund 014 : Total *	<u>181,482</u>	<u>182,123</u>
10	** Summary - Administration - Museum		
12	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	400,149	410,856
14	All Other	179,720	190,070
16	Program : Total *	<u>579,869</u>	<u>600,926</u>
18	Exhibit Design & Preparation - Museum		
20	* General Fund		
	Positions - Legislative Count	(2,500)	(2,500)
22	Personal Services	99,760	102,335
24	All Other	101,776	102,932
26	Fund 010 : Total *	<u>201,536</u>	<u>205,267</u>
28	Research & Collection - Museum		
30	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
32	Personal Services	370,061	380,436
	All Other	41,694	42,077
34	Fund 010 : Total *	<u>411,755</u>	<u>422,513</u>
36	- Other Participating Funds -		
	Federal Expenditures Fund		
38	All Other	72,000	72,000
40	Fund 013 : Total *	<u>72,000</u>	<u>72,000</u>
42	Other Special Revenue Funds		
	All Other	52,208	52,208
44	Fund 014 : Total *	<u>52,208</u>	<u>52,208</u>
46	** Summary - Research & Collection -		
48	Museum		
50	Positions - Legislative Count	(8,000)	(8,000)

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2	Personal Services	370,061	380,436
	All Other	165,902	166,285
4	Program : Total *	<u>535,963</u>	<u>546,721</u>
6	** Summary - Maine State Museum		
8	General Fund		
	Positions - Legislative Count	(19,500)	(19,500)
10	Personal Services	839,288	862,354
	All Other	172,390	184,229
12	Umbrella Fund : Total *	<u>1,011,678</u>	<u>1,046,583</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	All Other	72,000	72,000
20	Umbrella Fund : Total *	<u>72,000</u>	<u>72,000</u>
22	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
24	Personal Services	30,682	31,273
	All Other	203,008	203,058
26	Umbrella Fund : Total *	<u>233,690</u>	<u>234,331</u>
28	** Summary - Maine State Museum		
30	Positions - Legislative Count	(20,500)	(20,500)
32	Personal Services	869,970	893,627
	All Other	447,398	459,287
34	** Umbrella Grand Totals *	<u>1,317,368</u>	<u>1,352,914</u>
36	Pine Tree Legal Assistance		
38	Legal Assistance		
40	* General Fund		
	All Other	148,050	148,050
42	Fund 010 : Total *	<u>148,050</u>	<u>148,050</u>
44	Maine Potato Board		
46	Potato Board		
48	- Other Participating Funds -		
	Other Special Revenue Funds		
50	All Other	1,200,000	1,300,000

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2	Fund 014 : Total *	1,200,000	1,300,000
4	Department of Professional and Financial Regulation		
6	Division of Administrative Services		
8	Administrative Services - Professional and Financial Regulation		
10	- Other Participating Funds - Other Special Revenue Funds		
12	Positions - Legislative Count	(17,000)	(17,000)
14	Personal Services	823,590	842,263
16	All Other	851,796	853,674
18	Capital Expenditures	178,800	245,450
18	Fund 014 : Total *	1,854,186	1,941,387
20	Bureau of Banking		
22	Banking - Bureau of		
24	- Other Participating Funds - Other Special Revenue Funds		
26	Positions - Legislative Count	(37,000)	(37,000)
28	Personal Services	1,886,333	1,934,045
30	All Other	411,095	414,156
30	Fund 014 : Total *	2,297,428	2,348,201
32	Office of Consumer Credit Regulation		
34	Office of Consumer Credit Regulation		
36	- Other Participating Funds - Other Special Revenue Funds		
38	Positions - Legislative Count	(10,000)	(10,000)
40	Personal Services	491,679	503,865
42	All Other	139,059	142,385
42	Fund 014 : Total *	630,738	646,250
44	Board of Dental Examiners		
46	Dental Examiners - Board of		
48	- Other Participating Funds - Other Special Revenue Funds		
50	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	39,897	40,492
	All Other	59,389	60,815
	Fund 014 : Total *	99,286	101,307

2	State Board of Registration for Professional Engineers		
4	Engineers - Board of Registration for Professional		
6	- Other Participating Funds - Other Special Revenue Funds		
8	Positions - Legislative Count	(1,000)	(1,000)
10	Positions - FTE Count	(0.219)	(0.219)
12	Personal Services	39,377	40,120
14	All Other	127,985	123,344
14	Fund 014 : Total *	167,362	163,464
16	Bureau of Insurance		
18	Insurance - Bureau of		
20	- Other Participating Funds - Other Special Revenue Funds		
22	Positions - Legislative Count	(73,000)	(73,000)
24	Personal Services	3,546,380	3,644,737
26	All Other	1,758,434	2,046,313
26	Fund 014 : Total *	5,304,814	5,691,050
28	Office of Licensing and Registration		
30	Licensing and Enforcement		
32	- Other Participating Funds - Other Special Revenue Funds		
34	Positions - Legislative Count	(50,000)	(50,000)
36	Positions - FTE Count	(0.228)	(0.228)
38	Personal Services	2,053,998	2,105,974
40	All Other	1,321,904	1,339,851
40	Fund 014 : Total *	3,375,902	3,445,825
42	Propane and Natural Gas Board		
44	- Other Participating Funds - Other Special Revenue Funds		
46	All Other	22,152	21,152
46	Fund 014 : Total *	22,152	21,152
48	Board of Licensure in Medicine		
50	Licensure in Medicine - Board of		
	- Other Participating Funds -		

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2	Other Special Revenue Funds		
	Positions - Legislative Count	(8,000)	(8,000)
	Positions - FTE Count	(0.769)	(0.769)
4	Personal Services	401,467	408,959
	All Other	399,001	406,652
6	Capital Expenditures	19,600	7,500
8	Fund 014 : Total *	<u>820,068</u>	<u>823,111</u>
10	State Board of Nursing		
	Nursing - Board of		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
	Positions - Legislative Count	(7,000)	(7,000)
16	Personal Services	290,570	296,750
	All Other	284,334	291,107
18	Capital Expenditures	9,000	9,000
20	Fund 014 : Total *	<u>583,904</u>	<u>596,857</u>
22	State Board of Optometry		
	Optometry - Board of		
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	Personal Services	2,050	2,050
28	All Other	30,013	30,044
30	Fund 014 : Total *	<u>32,063</u>	<u>32,094</u>
32	Board of Osteopathic Licensure		
	Osteopathic Licensure - Board of		
34	- Other Participating Funds -		
36	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
38	Personal Services	41,072	41,866
	All Other	86,302	87,441
40	Fund 014 : Total *	<u>127,374</u>	<u>129,307</u>
42	Real Estate Commission		
44	Real Estate Commission		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	340,019	347,991
50	All Other	119,747	125,015

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2	Fund 014 : Total *	<u>459,766</u>	<u>473,006</u>
4	** Summary - Department of Professional and Financial Regulation		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
	Positions - Legislative Count	(213,000)	(213,000)
10	Positions - FTE Count	(1.216)	(1.216)
12	Personal Services	9,956,432	10,209,112
	All Other	5,611,211	5,941,949
14	Capital Expenditures	207,400	261,950
16	Umbrella Fund : Total *	<u>15,775,043</u>	<u>16,413,011</u>
18	** Summary - Department of Professional and Financial Regulation		
20	Positions - Legislative Count	(213,000)	(213,000)
22	Positions - FTE Count	(1.216)	(1.216)
24	Personal Services	9,956,432	10,209,112
	All Other	5,611,211	5,941,949
26	Capital Expenditures	207,400	261,950
28	** Umbrella Grand Totals *	<u>15,775,043</u>	<u>16,413,011</u>
30	State Board of Property Tax Review		
	Property Tax Review - State Board of		
32	* General Fund		
	Positions - Legislative Count	(0.500)	(0.500)
34	Personal Services	15,361	16,114
	All Other	72,701	73,384
36	Fund 010 : Total *	<u>88,062</u>	<u>89,498</u>
38	Maine Public Broadcasting Corporation		
40	Maine Public Broadcasting Corporation		
42	* General Fund		
	All Other	2,297,062	2,365,974
44	Fund 010 : Total *	<u>2,297,062</u>	<u>2,365,974</u>
46	Department of Public Safety		
	Administration - Public Safety		
48	* General Fund		
50	* General Fund		

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2	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	644,849	660,263
	All Other	83,733	86,324
4	Fund 010 : Total *	<u>728,582</u>	<u>746,587</u>
6	- Other Participating Funds -		
8	Highway Fund		
	Positions - Legislative Count	(13,000)	(13,000)
10	Personal Services	511,524	522,139
	All Other	194,422	99,036
12	Fund 012 : Total *	<u>705,946</u>	<u>621,175</u>
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(35,000)	(35,000)
	Personal Services	1,342,691	1,381,546
18	All Other	271,079	278,978
	Capital Expenditures	14,200	4,000
20	Fund 014 : Total *	<u>1,627,970</u>	<u>1,664,524</u>
22	** Summary - Administration -		
24	Public Safety		
26	Positions - Legislative Count	(61,000)	(61,000)
	Personal Services	2,499,064	2,563,948
28	All Other	549,234	464,338
	Capital Expenditures	14,200	4,000
30	Program : Total *	<u>3,062,498</u>	<u>3,032,286</u>
32	Emergency Medical Services		
34	* General Fund		
36	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	126,909	129,471
38	All Other	688,279	710,553
40	Fund 010 : Total *	<u>815,188</u>	<u>840,024</u>
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
	All Other	70,177	70,177
46	Fund 014 : Total *	<u>70,177</u>	<u>70,177</u>
48	Federal Block Grant Fund		
	Positions - Legislative Count	(3,000)	(3,000)
50	Personal Services	163,036	171,143

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	22,398	23,139
4	Fund 015 : Total *	<u>185,434</u>	<u>194,282</u>
6	** Summary - Emergency Medical Services		
8	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	289,945	300,614
10	All Other	780,854	803,869
12	Program : Total *	<u>1,070,799</u>	<u>1,104,483</u>
14	Bureau of Capitol Security		
	Capitol Security - Bureau of		
16	* General Fund		
18	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	370,105	379,959
20	All Other	20,087	20,571
22	Fund 010 : Total *	<u>390,192</u>	<u>400,530</u>
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	31,114	32,622
28	Fund 014 : Total *	<u>31,114</u>	<u>32,622</u>
30	** Summary - Capitol Security -		
32	Bureau of		
34	Positions - Legislative Count	(11,000)	(11,000)
	Personal Services	401,219	412,581
36	All Other	20,087	20,571
38	Program : Total *	<u>421,306</u>	<u>433,152</u>
40	Maine Criminal Justice Academy		
	Criminal Justice Academy		
42	* General Fund		
44	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	312,025	323,176
46	All Other	280,696	289,215
48	Fund 010 : Total *	<u>592,721</u>	<u>612,391</u>
50	- Other Participating Funds -		

COMMITTEE AMENDMENT

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2	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	50,393	51,473
4	All Other	1,980	1,986
6	Fund 013 : Total *	<u>52,373</u>	<u>53,459</u>
8	Other Special Revenue Funds		
	Positions - Legislative Count	(6.000)	(6.000)
10	Personal Services	243,454	249,449
12	All Other	249,313	256,305
14	Fund 014 : Total *	<u>492,767</u>	<u>505,754</u>
16	** Summary - Criminal Justice Academy		
	Positions - Legislative Count	(14.000)	(14.000)
18	Personal Services	605,872	624,098
20	All Other	531,989	547,506
22	Program : Total *	<u>1,137,861</u>	<u>1,171,604</u>
24	Maine Drug Enforcement Agency		
26	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
28	Personal Services	152,770	155,215
30	All Other	171,215	176,692
32	Fund 010 : Total *	<u>323,985</u>	<u>331,907</u>
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	All Other	1,387,502	1,432,787
38	Fund 013 : Total *	<u>1,387,502</u>	<u>1,432,787</u>
40	Other Special Revenue Funds		
42	All Other	182,715	188,598
44	Fund 014 : Total *	<u>182,715</u>	<u>188,598</u>
46	** Summary - Drug Enforcement Agency		
	Positions - Legislative Count	(3.000)	(3.000)
48	Personal Services	152,770	155,215
50	All Other	1,741,432	1,798,077

COMMITTEE AMENDMENT

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2	Program : Total *	1,894,202	1,953,292
4	Emergency Services Communication Bureau		
6	Emergency Services Communication Bureau		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	Positions - Legislative Count	(3.000)	(3.000)
12	Personal Services	136,030	140,629
14	All Other	1,121,853	1,131,552
16	Fund 014 : Total *	<u>1,257,883</u>	<u>1,272,181</u>
18	Office of the State Fire Marshal		
20	Fire Marshal - Office of the		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
	Positions - Legislative Count	(19.500)	(19.500)
26	Personal Services	986,425	1,008,004
28	All Other	247,657	251,544
30	Fund 014 : Total *	<u>1,234,082</u>	<u>1,259,548</u>
32	Bureau of Highway Safety		
34	Highway Safety DPS		
36	- Other Participating Funds -		
38	Highway Fund		
	Positions - Legislative Count	(5.000)	(5.000)
40	Personal Services	190,569	194,346
42	All Other	367,039	369,266
44	Fund 012 : Total *	<u>557,608</u>	<u>563,612</u>
46	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
48	Personal Services	164,675	167,806
50	All Other	963,475	970,296
	Capital Expenditures	100,000	100,000
	Fund 013 : Total *	<u>1,228,150</u>	<u>1,238,102</u>
	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	22,337	22,669
	All Other	113,204	129,681
	Capital Expenditures	150,000	150,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 014 : Total *	285,541	302,350
4	** Summary - Highway Safety DPS		
6	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	377,581	384,821
8	All Other	1,443,718	1,469,243
	Capital Expenditures	250,000	250,000
10	Program : Total *	2,071,299	2,104,064
12	Bureau of Liquor Enforcement		
14	Liquor Enforcement		
16	* General Fund		
	Positions - Legislative Count	(22.000)	(22.000)
18	Personal Services	1,125,453	1,153,245
	All Other	96,874	99,448
20	Capital Expenditures	85,200	30,000
22	Fund 010 : Total *	1,307,527	1,282,693
24	Bureau of State Police		
	Motor Carrier Safety		
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(8.000)	(8.000)
30	Personal Services	361,823	371,636
	All Other	68,862	70,094
32	Fund 013 : Total *	430,685	441,730
34	Motor Vehicle Inspection		
36	- Other Participating Funds -		
38	Highway Fund		
	Positions - Legislative Count	(10.000)	(10.000)
40	Personal Services	565,413	578,394
	All Other	50,810	46,683
42	Capital Expenditures	40,000	42,000
44	Fund 012 : Total *	656,223	667,077
46	State Police		
48	* General Fund		
	Positions - Legislative Count	(363.000)	(363.000)
50	Personal Services	9,870,042	10,149,064

COMMITTEE AMENDMENT

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2	All Other	2,310,322	2,354,580
	Capital Expenditures	1,700,600	608,500
4	Fund 010 : Total *	13,880,964	13,112,144
6	- Other Participating Funds -		
	Highway Fund		
	Personal Services	9,870,042	10,149,064
8	All Other	2,310,322	2,354,580
	Capital Expenditures	1,700,600	608,500
10	Fund 012 : Total *	13,880,964	13,112,144
12	Federal Expenditures Fund		
	Positions - Legislative Count	(4.500)	(4.500)
14	Personal Services	134,215	140,841
	All Other	10,116	10,251
16	Fund 013 : Total *	144,331	151,092
18	Other Special Revenue Funds		
	Positions - Legislative Count	(5.000)	(5.000)
20	Personal Services	223,386	227,337
	All Other	186,683	186,739
22	Fund 014 : Total *	410,069	414,076
24	** Summary - State Police		
26	Positions - Legislative Count	(372.500)	(372.500)
	Personal Services	20,097,685	20,666,306
28	All Other	4,817,443	4,906,150
	Capital Expenditures	3,401,200	1,217,000
30	Program : Total *	28,316,328	26,789,456
32	Traffic Safety		
34	- Other Participating Funds -		
36	Highway Fund		
	Positions - Legislative Count	(9.000)	(9.000)
38	Personal Services	582,696	596,981
	All Other	124,048	127,137
40	Capital Expenditures	40,000	
42	Fund 012 : Total *	746,744	724,118
44	Traffic Safety - Commercial Vehicle		
46	Enforcement		
48	Enforcement		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	Positions - Legislative Count	(41,000)	(41,000)
	Personal Services	2,040,288	2,088,960
	All Other	302,881	308,601
6	Capital Expenditures	380,000	147,000
8	Fund 014 : Total *	2,723,169	2,544,561
10	Turnpike Enforcement		
12	- Other Participating Funds -		
	Other Special Revenue Funds		
14	Positions - Legislative Count	(32,000)	(32,000)
	Personal Services	2,105,551	2,170,020
16	All Other	279,891	285,775
	Capital Expenditures	220,000	105,000
18	Fund 014 : Total *	2,605,442	2,560,795
20	** Summary - Department of Public		
22	Safety		
24	General Fund		
	Positions - Legislative Count	(421,000)	(421,000)
26	Personal Services	12,602,153	12,950,393
	All Other	3,651,206	3,737,383
28	Capital Expenditures	1,785,800	638,500
30	Umbrella Fund : Total *	18,039,159	17,326,276
32	- Other Participating Funds -		
34	Highway Fund		
	Positions - Legislative Count	(37,000)	(37,000)
36	Personal Services	11,720,244	12,040,924
	All Other	3,046,641	2,996,702
38	Capital Expenditures	1,780,600	650,500
40	Umbrella Fund : Total *	16,547,485	15,688,126
42	Federal Expenditures Fund		
	Positions - Legislative Count	(15,500)	(15,500)
44	Personal Services	711,106	731,756
	All Other	2,431,935	2,485,414
46	Capital Expenditures	100,000	100,000
48	Umbrella Fund : Total *	3,243,041	3,317,170
50	Other Special Revenue Funds		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions - Legislative Count	(143,500)	(143,500)
	Personal Services	7,131,276	7,321,236
4	All Other	3,025,453	3,087,950
	Capital Expenditures	764,200	406,000
6	Umbrella Fund : Total *	10,920,929	10,815,186
8	Federal Block Grant Fund		
	Positions - Legislative Count	(3,000)	(3,000)
10	Personal Services	163,036	171,143
	All Other	22,398	23,139
12	Umbrella Fund : Total *	185,434	194,282
14	** Summary - Department of Public		
16	Safety		
18	Positions - Legislative Count	(620,000)	(620,000)
	Personal Services	32,327,815	33,215,452
20	All Other	12,177,633	12,330,588
	Capital Expenditures	4,430,600	1,795,000
22	** Umbrella Grand Totals *	48,936,048	47,341,040
24	Public Utilities Commission		
26	Public Utilities - Administrative		
	Division		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
	Positions - Legislative Count	(68,500)	(68,500)
32	Personal Services	3,951,399	3,965,607
	All Other	1,181,601	1,167,393
34	Capital Expenditures	10,000	10,000
36	Fund 014 : Total *	5,143,000	5,143,000
38	Radiological Emergency Preparedness		
	Committee		
40	Nuclear Emergency Planning Fund -		
	Maine		
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
46	Personal Services	85,450	90,213
	All Other	154,114	161,190
48	Fund 014 : Total *	239,564	251,403
50			

COMMITTEE AMENDMENT

2	(Board of Trustees of the) Maine State Retirement System		
4	Retirement System - Retirement Allowance Fund		
6	* General Fund		
8	All Other	192,708	200,416
10	Fund 010 : Total *	<u>192,708</u>	<u>200,416</u>
12	Saco River Corridor Commission		
14	Saco River Corridor Commission		
16	* General Fund		
18	All Other	5,000	5,000
20	Fund 010 : Total *	<u>5,000</u>	<u>5,000</u>
22	Maine Sardine Council		
24	Sardine Council		
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
30	All Other	525,000	525,000
32	Fund 014 : Total *	<u>525,000</u>	<u>525,000</u>
34	Maine Science and Technology Foundation		
36	Maine Science and Technology Foundation		
38	* General Fund		
40	All Other	2,800,000	2,900,000
42	Fund 010 : Total *	<u>2,800,000</u>	<u>2,900,000</u>
44	Department of the Secretary of State		
46	Maine State Archives		
48	Administration - Archives		
50	* General Fund		
	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	596,524	606,433
	All Other	87,489	100,473
	Capital Expenditures	18,850	
	Fund 010 : Total *	<u>702,863</u>	<u>706,906</u>
	- Other Participating Funds -		

COMMITTEE AMENDMENT

2	Other Special Revenue Funds		
4	All Other		
6		10,487	10,862
8	Fund 014 : Total *	<u>10,487</u>	<u>10,862</u>
10	** Summary - Administration - Archives		
12	Positions - Legislative Count	(14,000)	(14,000)
14	Personal Services	596,524	606,433
16	All Other	97,976	111,335
18	Capital Expenditures	18,850	
20	Program : Total *	<u>713,350</u>	<u>717,768</u>
22	Bureau of Corporations, Elections and Commissions		
24	Bureau of Administrative Services and Corporations		
26	* General Fund		
28	Positions - Legislative Count	(26,000)	(26,000)
30	Personal Services	953,800	984,193
32	All Other	271,192	287,423
34	Capital Expenditures	25,000	
36	Fund 010 : Total *	<u>1,249,992</u>	<u>1,271,616</u>
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(2,500)	(2,500)
44	Personal Services	73,201	76,869
46	All Other	8,035	8,297
48	Fund 014 : Total *	<u>81,236</u>	<u>85,166</u>
50	** Summary - Bureau of Administrative Services and Corporations		
	Positions - Legislative Count	(28,500)	(28,500)
	Personal Services	1,027,001	1,061,062
	All Other	279,227	295,720
	Capital Expenditures	25,000	
	Program : Total *	<u>1,331,228</u>	<u>1,356,782</u>
	Elections and Commissions		
	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)

COMMITTEE AMENDMENT

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2	Personal Services	314,453	325,327
	All Other	495,042	446,928
4	Fund 010 : Total *	<u>809,495</u>	<u>772,255</u>
6	Office of the Secretary of State		
8	* General Fund		
	Positions - Legislative Count	(4.500)	(4.500)
10	Personal Services	272,605	282,251
	All Other	5,752	5,826
12	Fund 010 : Total *	<u>278,357</u>	<u>288,077</u>
14	Division of Motor Vehicles		
16	Administration - Motor Vehicles		
18	- Other Participating Funds -		
	Highway Fund		
20	Positions - Legislative Count	(362.000)	(362.000)
	Positions - FTE Count	(0.308)	(0.308)
22	Personal Services	12,990,782	13,335,519
	All Other	7,773,063	7,852,849
24	Capital Expenditures	181,198	280,113
26	Fund 012 : Total *	<u>20,945,043</u>	<u>21,468,481</u>
28	Federal Expenditures Fund		
	All Other	412,400	425,184
30	Fund 013 : Total *	<u>412,400</u>	<u>425,184</u>
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	563,597	577,456
36	All Other	105,314	108,340
38	Fund 014 : Total *	<u>668,911</u>	<u>685,796</u>
40	** Summary - Administration -		
	Motor Vehicles		
42	Positions - Legislative Count	(380.000)	(380.000)
44	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	13,554,379	13,912,975
46	All Other	8,290,777	8,386,373
	Capital Expenditures	181,198	280,113
48	Program : Total *	<u>22,026,354</u>	<u>22,579,461</u>
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

	Fuel Use Decal Program		
2			
4	- Other Participating Funds -		
	Highway Fund		
	Positions - Legislative Count	(7.000)	(7.000)
6	Personal Services	201,834	210,180
	All Other	66,533	68,080
8	Fund 012 : Total *	<u>268,367</u>	<u>278,260</u>
10	** Summary - Department of the		
	Secretary of State		
14	General Fund		
	Positions - Legislative Count	(52.500)	(52.500)
16	Personal Services	2,137,382	2,198,204
	All Other	859,475	840,650
18	Capital Expenditures	43,850	
20	Umbrella Fund : Total *	<u>3,040,707</u>	<u>3,038,854</u>
22	- Other Participating Funds -		
24	Highway Fund		
	Positions - Legislative Count	(369.000)	(369.000)
26	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	13,192,616	13,545,699
28	All Other	7,839,596	7,920,929
	Capital Expenditures	181,198	280,113
30	Umbrella Fund : Total *	<u>21,213,410</u>	<u>21,746,741</u>
32	Federal Expenditures Fund		
	All Other	412,400	425,184
34	Umbrella Fund : Total *	<u>412,400</u>	<u>425,184</u>
36	Other Special Revenue Funds		
	Positions - Legislative Count	(20.500)	(20.500)
40	Personal Services	636,798	654,325
	All Other	123,836	127,499
42	Umbrella Fund : Total *	<u>760,634</u>	<u>781,824</u>
44	** Summary - Department of the		
	Secretary of State		
46	Positions - Legislative Count	(442.000)	(442.000)
	Positions - FTE Count	(0.308)	(0.308)
48	Personal Services	15,966,796	16,398,228
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	9,235,307	9,314,262
	Capital Expenditures	225,048	280,113
4	** Umbrella Grand Totals *	25,427,151	25,992,603
6	St. Croix International Waterway Commission		
8	St. Croix International Waterway Commission		
10	* General Fund		
12	All Other	10,000	10,000
14	Fund 010 : Total *	10,000	10,000
16	Board of Trustees of the Maine Technical College System		
18	Maine Technical College System - Maine Quality Centers		
20	* General Fund		
22	All Other	1,545,000	1,591,350
24	Fund 010 : Total *	1,545,000	1,591,350
26	Maine Technical College System - Board of Trustees		
28	* General Fund		
30	All Other	29,020,157	29,890,762
32	Fund 010 : Total *	29,020,157	29,890,762
34	- Other Participating Funds -		
36	Other Special Revenue Funds		
38	All Other	576,800	594,104
40	Fund 014 : Total *	576,800	594,104
42	** Summary - Maine Technical College System - Board of Trustees		
44	All Other	29,596,957	30,484,866
46	Program : Total *	29,596,957	30,484,866
48	** Summary - Board of Trustees of the Maine Technical College		
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	General Fund		
	All Other	30,565,157	31,482,112
4	Umbrella Fund : Total *	30,565,157	31,482,112
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	All Other	576,800	594,104
12	Umbrella Fund : Total *	576,800	594,104
14	** Summary - Board of Trustees of the Maine Technical College		
16	All Other	31,141,957	32,076,216
18	** Umbrella Grand Totals *	31,141,957	32,076,216
20	Department of Transportation Bureau of Finance and Administration (Transportation) Administration & Planning		
22			
24	- Other Participating Funds -		
26	Highway Fund		
28	Positions - Legislative Count	(193,000)	(193,000)
	Positions - FTE Count	(2,500)	(2,500)
30	Personal Services	7,389,796	7,815,710
	All Other	4,460,571	4,554,106
32	Capital Expenditures	330,000	330,000
34	Fund 012 : Total *	12,180,367	12,699,816
36	Federal Expenditures Fund		
	Personal Services	1,401,179	1,480,120
38	All Other	1,682,816	1,714,807
	Capital Expenditures	100,000	100,000
40	Fund 013 : Total *	3,183,995	3,294,927
42	Other Special Revenue Funds		
44	All Other	150,000	150,000
46	Fund 014 : Total *	150,000	150,000
48	** Summary - Administration & Planning		
50	Positions - Legislative Count	(193,000)	(193,000)
	Positions - FTE Count	(2,500)	(2,500)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	8,790,975	9,295,830
	All Other	6,293,387	6,418,913
4	Capital Expenditures	430,000	430,000
6	Program : Total *	<u>15,514,362</u>	<u>16,144,743</u>
8	Suspense Receivable - Transportation		
10	- Other Participating Funds -		
	Other Special Revenue Funds		
	Personal Services	373,348	396,157
12	All Other	394,348	394,351
	Capital Expenditures	150,000	150,000
14	Fund 014 : Total *	<u>917,696</u>	<u>940,508</u>
16	Bureau of Maintenance and Operations		
18	Bridge Maintenance		
20	- Other Participating Funds -		
	Highway Fund		
22	Positions - Legislative Count	(15,000)	(15,000)
	Positions - FTE Count	(152,000)	(152,000)
24	Personal Services	7,304,315	7,917,817
	All Other	3,598,032	3,697,547
26	Capital Expenditures	140,000	110,000
28	Fund 012 : Total *	<u>11,042,347</u>	<u>11,725,364</u>
30	Collector Road Program		
32	- Other Participating Funds -		
	Highway Fund		
34	Personal Services	650,000	650,000
	All Other	1,971,252	1,971,252
36	Capital Expenditures	28,748	28,748
38	Fund 012 : Total *	<u>2,650,000</u>	<u>2,650,000</u>
40	Federal Expenditures Fund		
	All Other	200,000	150,000
42	Capital Expenditures	800,000	550,000
44	Fund 013 : Total *	<u>1,000,000</u>	<u>700,000</u>
46	Other Special Revenue Funds		
	All Other	500,000	350,000
48	Capital Expenditures	500,000	350,000
50	Fund 014 : Total *	<u>1,000,000</u>	<u>700,000</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	** Summary - Collector Road Program		
4	Personal Services	650,000	650,000
	All Other	2,671,252	2,471,252
6	Capital Expenditures	1,328,748	928,748
8	Program : Total *	<u>4,650,000</u>	<u>4,050,000</u>
10	Highway Maintenance		
12	- Other Participating Funds -		
	Highway Fund		
14	Positions - Legislative Count	(125,000)	(125,000)
	Positions - FTE Count	(944,000)	(944,000)
16	Personal Services	44,436,546	47,586,806
	All Other	36,360,005	35,920,032
18	Capital Expenditures	5,156,000	5,156,000
20	Fund 012 : Total *	<u>85,952,551</u>	<u>88,662,838</u>
22	Other Special Revenue Funds		
	All Other	5,000	5,000
24	Fund 014 : Total *	<u>5,000</u>	<u>5,000</u>
26	** Summary - Highway Maintenance		
28	Positions - Legislative Count	(125,000)	(125,000)
	Positions - FTE Count	(944,000)	(944,000)
30	Personal Services	44,436,546	47,586,806
32	All Other	36,365,005	35,925,032
	Capital Expenditures	5,156,000	5,156,000
34	Program : Total *	<u>85,957,551</u>	<u>88,667,838</u>
36	Island Town Refunds - Highway		
38	- Other Participating Funds -		
	Highway Fund		
40	All Other	75,000	75,000
42	Fund 012 : Total *	<u>75,000</u>	<u>75,000</u>
44	Local Bridges		
46	- Other Participating Funds -		
	Highway Fund		
48	Personal Services	589,920	629,319
	All Other	191,169	188,436
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Capital Expenditures	894,950	858,363
4	Fund 012 : Total *	1,676,039	1,676,118
6	Federal Expenditures Fund		
6	Personal Services	492,991	525,300
8	All Other	239,777	234,653
8	Capital Expenditures	1,268,257	1,241,150
10	Fund 013 : Total *	2,001,025	2,001,103
12	Other Special Revenue Funds		
14	Personal Services	148,244	156,867
14	All Other	152,820	151,228
16	Capital Expenditures	698,936	691,905
18	Fund 014 : Total *	1,000,000	1,000,000
20	** Summary - Local Bridges		
22	Personal Services	1,231,155	1,311,486
22	All Other	583,766	574,317
24	Capital Expenditures	2,862,143	2,791,418
26	Program : Total *	4,677,064	4,677,221
28	Local Road Assistance		
30	- Other Participating Funds - Highway Fund		
32	All Other	19,500,000	19,500,000
34	Fund 012 : Total *	19,500,000	19,500,000
36	Motor Transport Service		
38	- Other Participating Funds - Highway Garage Fund		
40	Positions - Legislative Count	(73,000)	(73,000)
40	Positions - FTE Count	(171,000)	(171,000)
42	Personal Services	10,537,799	11,250,151
42	All Other	15,358,696	15,576,740
44	Fund 032 : Total *	25,896,495	26,826,891
46	Radio Operations - Highway		
48	- Other Participating Funds - Highway Fund		
50	Positions - Legislative Count	(6,000)	(6,000)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	285,977	299,402
4	All Other	130,021	133,455
4	Capital Expenditures	5,000	5,000
6	Fund 012 : Total *	420,998	437,857
8	Traffic Service		
10	- Other Participating Funds - Highway Fund		
12	Positions - Legislative Count	(13,000)	(13,000)
12	Positions - FTE Count	(42,000)	(42,000)
14	Personal Services	1,739,109	1,752,743
14	All Other	1,651,491	1,688,370
16	Capital Expenditures	24,000	9,000
18	Fund 012 : Total *	3,414,600	3,450,113
20	Federal Expenditures Fund		
22	Personal Services	968,387	1,033,804
22	All Other	2,000,000	2,061,757
24	Fund 013 : Total *	2,968,387	3,095,561
26	** Summary - Traffic Service		
28	Positions - Legislative Count	(13,000)	(13,000)
28	Positions - FTE Count	(42,000)	(42,000)
30	Personal Services	2,707,496	2,786,547
30	All Other	3,651,491	3,750,127
32	Capital Expenditures	24,000	9,000
34	Program : Total *	6,382,987	6,545,674
36	Bureau of Project Development Bond Interest - Highway		
38	- Other Participating Funds - Highway Fund		
40	All Other	7,493,510	6,357,128
42	Fund 012 : Total *	7,493,510	6,357,128
44	Bond Retirement - Highway		
46	- Other Participating Funds - Highway Fund		
48	All Other	20,520,000	20,020,000
50	Fund 012 : Total *	20,520,000	20,020,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Highway & Bridge Improvement		
4	- Other Participating Funds - Highway Fund		
6	Positions - Legislative Count	(543.000)	(543.000)
	Positions - FTE Count	(24.267)	(24.267)
8	Personal Services	13,636,858	14,437,277
	All Other	4,888,293	4,904,548
10	Capital Expenditures	24,054,255	23,476,743
12	Fund 012 : Total *	42,579,406	42,818,568
14	Federal Expenditures Fund		
	Personal Services	13,517,284	14,303,465
16	All Other	11,949,589	11,851,061
	Capital Expenditures	82,888,420	82,204,976
18	Fund 013 : Total *	108,355,293	108,359,502
20	Other Special Revenue Funds		
22	Capital Expenditures	3,500,000	3,500,000
24	Fund 014 : Total *	3,500,000	3,500,000
26	** Summary - Highway & Bridge Improvement		
28	Positions - Legislative Count	(543.000)	(543.000)
30	Positions - FTE Count	(24.267)	(24.267)
	Personal Services	27,154,142	28,740,742
32	All Other	16,837,882	16,755,609
	Capital Expenditures	110,442,675	109,181,719
34	Program : Total *	154,434,699	154,678,070
36	Bureau of Transportation Services		
38	Administration - Aeronautics		
40	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
42	Personal Services	172,053	180,364
	All Other	337,511	355,711
44	Fund 010 : Total *	509,564	536,075
46	- Other Participating Funds - Federal Expenditures Fund		
48	All Other	170,267	175,861
50	Capital Expenditures	1,120,000	1,000,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fund 013 : Total *	1,290,267	1,175,861
4	Other Special Revenue Funds		
	All Other	200,000	200,000
6	Fund 014 : Total *	200,000	200,000
8	** Summary - Administration - Aeronautics		
10	Positions - Legislative Count	(3.000)	(3.000)
12	Personal Services	172,053	180,364
14	All Other	707,778	731,572
	Capital Expenditures	1,120,000	1,000,000
16	Program : Total *	1,999,831	1,911,936
18	Administration - Ports & Marine Transportation		
20	* General Fund		
	All Other	2,327,976	2,499,051
22	Fund 010 : Total *	2,327,976	2,499,051
24	Augusta State Airport		
26	- Other Participating Funds - Augusta State Airport Fund		
28	Positions - Legislative Count	(5.000)	(5.000)
30	Positions - FTE Count	(0.500)	(0.500)
32	Personal Services	214,956	229,284
	All Other	228,543	231,704
34	Fund 058 : Total *	443,499	460,988
36	Island Ferry Service		
38	- Other Participating Funds - Island Ferry Services Fund		
40	Positions - Legislative Count	(63.000)	(63.000)
42	Positions - FTE Count	(11.726)	(11.726)
	Personal Services	3,093,775	3,300,911
44	All Other	1,252,024	1,273,184
46	Fund 057 : Total *	4,345,799	4,574,095
48	Ports & Marine Transportation		
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	- Other Participating Funds -		
	Marine Ports Fund		
4	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	78,072	81,751
6	All Other	94,230	94,833
	Fund 059 : Total *	<u>172,302</u>	<u>176,584</u>
8			
	Railroad Assistance Program		
10	* General Fund		
12	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	48,346	49,842
14	All Other	121,068	124,915
16	Fund 010 : Total *	<u>169,414</u>	<u>174,757</u>
18	- Other Participating Funds -		
	Highway Fund		
20	All Other	605,000	605,000
22	Fund 012 : Total *	<u>605,000</u>	<u>605,000</u>
24	Federal Expenditures Fund		
	All Other	750,000	750,000
26	Fund 013 : Total *	<u>750,000</u>	<u>750,000</u>
28	Other Special Revenue Funds		
30	All Other	159,400	159,400
32	Fund 014 : Total *	<u>159,400</u>	<u>159,400</u>
34	** Summary - Railroad Assistance Program		
36	Positions - Legislative Count	(1,000)	(1,000)
38	Personal Services	48,346	49,842
40	All Other	1,635,468	1,639,315
	Program : Total *	<u>1,683,814</u>	<u>1,689,157</u>
42	Transportation Services		
44	* General Fund		
46	All Other	420,000	420,000
48	Fund 010 : Total *	<u>420,000</u>	<u>420,000</u>
50	- Other Participating Funds -		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Federal Expenditures Fund		
	Personal Services	177,111	177,111
4	All Other	6,391,187	6,477,830
	Capital Expenditures	1,000,000	1,000,000
6	Fund 013 : Total *	<u>7,568,298</u>	<u>7,654,941</u>
8	Other Special Revenue Funds		
	Capital Expenditures	250,000	250,000
10	Fund 014 : Total *	<u>250,000</u>	<u>250,000</u>
12	** Summary - Transportation Services		
14	Personal Services	177,111	177,111
16	All Other	6,811,187	6,897,830
18	Capital Expenditures	1,250,000	1,250,000
	Program : Total *	<u>8,238,298</u>	<u>8,324,941</u>
20	Van-Pool Services		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
	All Other	67,668	69,332
26	Capital Expenditures	69,000	69,000
28	Fund 014 : Total *	<u>136,668</u>	<u>138,332</u>
30	** Summary - Department of Transportation		
32	General Fund		
34	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	220,399	230,206
36	All Other	3,206,555	3,399,677
38	Umbrella Fund : Total *	<u>3,426,954</u>	<u>3,629,883</u>
40	- Other Participating Funds -		
42	Highway Fund		
	Positions - Legislative Count	(895,000)	(895,000)
44	Positions - FTE Count	(1,164,767)	(1,164,767)
	Personal Services	76,032,521	81,089,074
46	All Other	101,444,344	99,614,874
	Capital Expenditures	30,632,953	29,973,854
48	Umbrella Fund : Total *	<u>208,109,818</u>	<u>210,677,802</u>
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Federal Expenditures Fund		
	Personal Services	16,556,952	17,519,800
	All Other	23,383,636	23,415,969
4	Capital Expenditures	87,176,677	86,096,126
6	Umbrella Fund : Total *	<u>127,117,265</u>	<u>127,031,895</u>
8	Other Special Revenue Funds		
	Personal Services	521,592	553,024
10	All Other	1,629,236	1,479,311
	Capital Expenditures	5,167,936	5,010,905
12	Umbrella Fund : Total *	<u>7,318,764</u>	<u>7,043,240</u>
14	Highway Garage Fund		
16	Positions - Legislative Count	(73.000)	(73.000)
	Positions - FTE Count	(171.000)	(171.000)
18	Personal Services	10,537,799	11,250,151
	All Other	15,358,696	15,576,740
20	Umbrella Fund : Total *	<u>25,896,495</u>	<u>26,826,891</u>
22	Island Ferry Services Fund		
24	Positions - Legislative Count	(63.000)	(63.000)
	Positions - FTE Count	(11.726)	(11.726)
26	Personal Services	3,093,775	3,300,911
	All Other	1,252,024	1,273,184
28	Umbrella Fund : Total *	<u>4,345,799</u>	<u>4,574,095</u>
30	Augusta State Airport Fund		
32	Positions - Legislative Count	(5.000)	(5.000)
	Positions - FTE Count	(0.500)	(0.500)
34	Personal Services	214,956	229,284
	All Other	228,543	231,704
36	Umbrella Fund : Total *	<u>443,499</u>	<u>460,988</u>
38	Marine Ports Fund		
40	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	78,072	81,751
42	All Other	94,230	94,833
44	Umbrella Fund : Total *	<u>172,302</u>	<u>176,584</u>
46	** Summary - Department of Transportation		
48	Positions - Legislative Count	(1,041.000)	(1,041.000)
50	Positions - FTE Count	(1,347.993)	(1,347.993)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	107,256,066	114,254,201
	All Other	146,597,264	145,086,292
4	Capital Expenditures	122,977,566	121,080,885
6	** Umbrella Grand Totals *	<u>376,830,896</u>	<u>380,421,378</u>
8	(Office of) Treasurer of State Administration - Treasury		
10	* General Fund		
	Positions - Legislative Count	(18.000)	(18.000)
12	Personal Services	765,134	784,186
	All Other	224,013	231,013
14	Fund 010 : Total *	<u>989,147</u>	<u>1,015,199</u>
16	- Other Participating Funds - Abandoned Property Fund		
18	All Other	299,466	308,736
20	Fund 071 : Total *	<u>299,466</u>	<u>308,736</u>
22	** Summary - Administration - Treasury		
24	Positions - Legislative Count	(18.000)	(18.000)
26	Personal Services	765,134	784,186
28	All Other	523,479	539,749
30	Program : Total *	<u>1,288,613</u>	<u>1,323,935</u>
32	Debt Service - Treasury		
34	* General Fund		
	All Other	72,812,422	73,337,914
36	Fund 010 : Total *	<u>72,812,422</u>	<u>73,337,914</u>
38	State - Municipal Revenue Sharing		
40	- Other Participating Funds - Other Special Revenue Funds		
42	All Other	82,598,202	83,509,846
44	Fund 014 : Total *	<u>82,598,202</u>	<u>83,509,846</u>
46	** Summary - (Office of) Treasurer of State		
48	General Fund		
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	765,134	784,186
4	All Other	73,036,435	73,568,927
6	Umbrella Fund : Total *	73,801,569	74,353,113
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	All Other	82,598,202	83,509,846
12	Umbrella Fund : Total *	82,598,202	83,509,846
14	Abandoned Property Fund		
	All Other	299,466	308,736
16	Umbrella Fund : Total *	299,466	308,736
18	** Summary - (Office of) Treasurer		
20	of State		
22	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	765,134	784,186
24	All Other	155,934,103	157,387,509
26	** Umbrella Grand Totals *	156,699,237	158,171,695
28	Board of Trustees of the University		
	of Maine System		
30	Educational & General Activities - UMS		
32	* General Fund		
	All Other	139,156,809	143,331,513
34	Fund 010 : Total *	139,156,809	143,331,513
36	Workers' Compensation Board		
38	Administration - Workers' Compensation		
	Board		
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
	Positions - Legislative Count	(114,000)	(114,000)
44	Personal Services	5,006,003	5,169,335
	All Other	1,054,684	1,086,180
46	Fund 014 : Total *	6,060,687	6,255,515
48	Employment Rehabilitation Program		
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	All Other	90,000	90,000
6	Fund 014 : Total *	90,000	90,000
8	Workers' Compensation Board		
10	- Other Participating Funds -		
	Other Special Revenue Funds		
12	Personal Services	35,000	35,000
	All Other	19,718	20,291
14	Fund 014 : Total *	54,718	55,291
16	** Summary - Workers' Compensation		
18	Board		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	Positions - Legislative Count	(114,000)	(114,000)
24	Personal Services	5,041,003	5,204,335
	All Other	1,164,402	1,196,471
26	Umbrella Fund : Total *	6,205,405	6,400,806
28	** Summary - Workers' Compensation		
30	Board		
32	Positions - Legislative Count	(114,000)	(114,000)
	Personal Services	5,041,003	5,204,335
34	All Other	1,164,402	1,196,471
36	** Umbrella Grand Totals *	6,205,405	6,400,806
38	Fund Summary Page(s)		
40	General Fund		
	Positions - Legislative Count	(5,639,000)	(5,639,000)
42	Positions - FTE Count	(210,825)	(210,825)
	Personal Services	267,054,944	278,479,059
44	All Other	1,619,564,515	1,774,602,153
	Capital Expenditures	4,392,525	2,992,551
46	State Fund : Total *	1,891,011,984	2,056,073,763
48	- Other Participating Funds -		
50	Highway Fund		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions - Legislative Count	(1,323.000)	(1,323.000)
	Positions - FTE Count	(1,165.075)	(1,165.075)
4	Personal Services	102,915,202	108,783,790
	All Other	113,366,625	111,631,037
6	Capital Expenditures	32,594,751	30,904,467
	State Fund : Total *	248,876,578	251,319,294
8	Federal Expenditures Fund		
10	Positions - Legislative Count	(2,316.500)	(2,315.500)
	Positions - FTE Count	(50.463)	(50.463)
12	Personal Services	116,226,983	120,104,980
	All Other	1,044,325,029	1,085,673,495
14	Capital Expenditures	88,393,956	87,249,061
16	State Fund : Total *	1,248,945,968	1,293,027,536
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(2,024.500)	(2,024.500)
	Positions - FTE Count	(70.174)	(70.174)
22	Personal Services	86,247,976	89,366,778
	All Other	355,970,110	268,221,136
24	Capital Expenditures	10,497,080	10,213,858
26	State Fund : Total *	452,715,166	367,801,772
28	Federal Block Grant Fund		
30	Positions - Legislative Count	(114.500)	(114.500)
	Personal Services	6,994,642	7,211,061
32	All Other	46,492,676	46,439,353
	Capital Expenditures	30,000	30,000
34	State Fund : Total *	53,517,318	53,680,414
36	Highway Garage Fund		
	Positions - Legislative Count	(73.000)	(73.000)
	Positions - FTE Count	(171.000)	(171.000)
38	Personal Services	10,537,799	11,250,151
40	All Other	15,358,696	15,576,740
42	State Fund : Total *	25,896,495	26,826,891
44	Postal, Printing & Supply Fund		
	Positions - Legislative Count	(57.000)	(57.000)
46	Personal Services	1,914,524	1,959,344
	All Other	1,223,816	1,235,322
48	State Fund : Total *	3,138,340	3,194,666
50	Telecommunication Fund		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions - Legislative Count	(32.000)	(32.000)
	Personal Services	1,330,992	1,376,938
4	All Other	1,635,623	1,771,301
6	State Fund : Total *	2,966,615	3,148,239
8	Office of Information Services Fund		
	Positions - Legislative Count	(11.000)	(11.000)
10	Personal Services	626,824	645,949
	All Other	464,130	530,860
12	State Fund : Total *	1,090,954	1,176,809
14	Risk Management Fund		
	Positions - Legislative Count	(5.000)	(5.000)
16	Personal Services	245,847	250,523
	All Other	2,627,838	2,718,358
18	State Fund : Total *	2,873,685	2,968,881
20	Data Processing Fund		
22	Positions - Legislative Count	(135.000)	(135.000)
	Positions - FTE Count	(0.457)	(0.457)
24	Personal Services	6,565,812	6,744,305
	All Other	9,760,774	10,226,445
26	State Fund : Total *	16,326,586	16,970,750
28	Workers' Compensation Management Fund		
30	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	419,502	431,759
32	All Other	14,132,531	14,381,112
	Capital Expenditures	5,900	5,900
34	State Fund : Total *	14,557,933	14,818,771
36	Central Motor Pool		
38	Positions - Legislative Count	(12.500)	(12.500)
	Personal Services	454,597	468,192
40	All Other	2,394,277	2,510,343
42	State Fund : Total *	2,848,874	2,978,535
44	Real Property Lease Internal Service Fund		
46	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	74,466	77,387
48	All Other	10,914,456	11,240,043
50	State Fund : Total *	10,988,922	11,317,430

COMMITTEE AMENDMENT

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2	Potato Marketing Fund		
	Positions - Legislative Count	(1.000)	(1.000)
4	Personal Services	54,457	55,346
	All Other	119,836	123,321
6	State Fund : Total *	174,293	178,667
8	Island Ferry Services Fund		
	Positions - Legislative Count	(63.000)	(63.000)
10	Positions - FTE Count	(11.726)	(11.726)
12	Personal Services	3,093,775	3,300,911
	All Other	1,252,024	1,273,184
14	State Fund : Total *	4,345,799	4,574,095
16	Augusta State Airport Fund		
18	Positions - Legislative Count	(5.000)	(5.000)
	Positions - FTE Count	(0.500)	(0.500)
20	Personal Services	214,956	229,284
	All Other	228,543	231,704
22	State Fund : Total *	443,499	460,988
24	Marine Ports Fund		
26	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	78,072	81,751
28	All Other	94,230	94,833
30	State Fund : Total *	172,302	176,584
32	Alcoholic Beverage Fund		
	Positions - Legislative Count	(108.000)	(108.000)
34	Positions - FTE Count	(5.784)	(5.784)
	Personal Services	4,083,576	4,173,438
36	All Other	3,146,131	3,229,683
38	State Fund : Total *	7,229,707	7,403,121
40	Prison Industries Fund		
	Positions - Legislative Count	(7.000)	(7.000)
42	Personal Services	261,033	275,486
	All Other	313,848	315,696
44	Capital Expenditures	36,000	34,000
46	State Fund : Total *	610,881	625,182
48	Seed Potato Board Fund		
	Positions - Legislative Count	(10.000)	(10.000)
50	Positions - FTE Count	(14.010)	(14.010)

COMMITTEE AMENDMENT

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2	Personal Services	758,658	784,752
	All Other	516,729	530,664
4	State Fund : Total *	1,275,387	1,315,416
6	State Administered Fund		
	All Other	1,766,091	1,826,246
8	State Fund : Total *	1,766,091	1,826,246
10	State Lottery Fund		
	Positions - Legislative Count	(28.000)	(28.000)
12	Personal Services	1,135,306	1,163,649
	All Other	2,056,677	2,123,635
14	State Fund : Total *	3,191,983	3,287,284
16	Baxter State Park Authority Tree		
	Harvesting Fund		
20	All Other	1,000,000	1,000,000
22	State Fund : Total *	1,000,000	1,000,000
24	Employment Security Trust Fund		
	All Other	200,000,000	200,000,000
26	State Fund : Total *	200,000,000	200,000,000
28	Abandoned Property Fund		
	All Other	299,466	308,736
30	State Fund : Total *	299,466	308,736
32	** Summary - ** Statewide		
	Grand Totals for Current Services **		
36	Positions - Legislative Count	(11,976.000)	(11,975.000)
38	Positions - FTE Count	(1,700.014)	(1,700.014)
	Personal Services	611,289,943	637,214,833
40	All Other	3,449,024,671	3,557,815,400
	Capital Expenditures	135,950,212	131,429,837
42	** Statewide Grand : Totals	4,196,264,826	4,326,460,070
44			

COMMITTEE AMENDMENT

PART B

Sec. B-1. Supplemental appropriations from General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to the departments listed, the following sums to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Personal Property Tax Reform		
All Other	(\$928,080)	(\$3,371,920)
Provides for the deappropriation of funds through a redefinition of program guidelines pursuant to provision outlined in this Act.		
Personal Property Tax Reform		
All Other	800,000	1,200,000
Provides for the appropriation of funds to cover increased costs to this program resulting from changes in the Investment Tax Credit pursuant to provisions outlined in this Act.		
Maine Residents Property Tax Program		
All Other	(7,430,044)	
Provides for the deappropriation of funds through anticipated savings from fiscal year 1996-97.		
Salary Plan		
Personal Services	(350,000)	(350,000)
Provides for the		

deappropriation of funds through the continuation of the Voluntary Employee Incentive Program pursuant to provisions outlined in this Act.		
Departments and Agencies - Statewide		
Personal Services	(2,154,770)	(2,832,183)
Provides for the deappropriation of funds through the reduction of state employee health insurance costs pursuant to provisions outlined in this Act.		
Executive Branch Depts and Independent Agencies - Statewide		
All Other		(1,000,000)
Provides for the deappropriation of funds through the development of efficiencies in technology. The State Budget Officer shall distribute the calculated savings against each department and agency based on identifiable savings resulting from the creation of efficiencies in technology. These savings must be reflected as appropriation adjustments against each affected account. The State Budget Officer shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs no later than September 1, 1998 on the appropriated adjustments. The State Budget Officer and the Director of the Bureau of Information Services shall		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 also provide detailed reports
 2 to the committee describing
 4 the actions being implemented
 4 to achieve these savings
 6 including position reductions
 6 by program at the close of
 8 each fiscal quarter.

10 Elderly Householders' Tax Refund

12 All Other (1,517,843) (1,371,877)

14 Provides for the
 14 deappropriation of funds
 16 based on current estimates of
 16 program needs.

18 Maine Residents Property Tax Program

20 All Other (2,923,546) (4,000,248)

22 Provides for the
 24 deappropriation of funds
 24 based on current estimates of
 26 program needs.

26 Elderly Householders' Tax
 28 Refund

30 All Other (1,132,000) (136,000)

32 Deappropriates funds no
 34 longer required based on an
 34 estimate of program needs.

36 Maine Residents Property Tax
 38 Program

40 All Other (262,000) (370,000)

42 Deappropriates funds no
 44 longer required based on an
 44 estimate of program needs.

46 Tree Growth Tax Reimbursement

48 All Other (1,000,000)

50 Notwithstanding any other
 50 provisions of law,

COMMITTEE AMENDMENT

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2 deappropriates funds to
 2 reflect reduced reimbursement
 4 for fiscal year 1997-98 only.

6 DEPARTMENT OF ADMINISTRATIVE
 6 AND FINANCIAL SERVICES

8 TOTAL (16,898,283) (12,232,228)

10 AGRICULTURE, FOOD AND RURAL
 10 RESOURCES, DEPARTMENT OF

12 Harness Racing Commission

14 All Other (30,483) (43,895)

16 Provides for the
 18 deappropriation of funds
 18 through a reduction in the
 20 obligation to the Attorney
 20 General's Office for services
 22 of staff attorneys.

24 Marketing Services - Agriculture

26 All Other 49,933 50,230

28 Provides for the
 28 appropriation of funds for
 30 the transfer of Weights and
 30 Measures from the Highway
 32 Fund.

32 Milk Commission

34 All Other (1,920,000)

36 Provides for the
 38 deappropriation of funds
 40 through the elimination of
 40 the Milk Handler's Tax
 42 subsidy payment to the Maine
 42 Milk Commission.

44 DEPARTMENT OF AGRICULTURE,
 44 FOOD AND RURAL RESOURCES

46 TOTAL (1,900,550) 6,335

48 ATTORNEY GENERAL,
 48 DEPARTMENT OF THE

50

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	District Attorneys' Salaries		
4	Personal Services	(49,507)	(51,983)
6	Provides for the		
8	deappropriation of funds		
10	through correctly reflecting		
12	the federal funding of a		
14	portion of 2 Assistant		
16	District Attorney positions		
18	providing legal services in		
20	child support and child		
22	protective matters.		
24	District Attorneys' Salaries		
26	Personal Services	1,282,683	1,404,809
28	Provides for the		
30	appropriation of funds		
32	through the transfer of the		
34	Highway Fund share of the		
36	District Attorneys' salaries		
38	to the General Fund.		
40	DEPARTMENT OF THE		
42	ATTORNEY GENERAL		
44	TOTAL	<u>1,233,176</u>	<u>1,352,826</u>
46	CONSERVATION, DEPARTMENT OF		
48	Administrative Services -		
50	Conservation		
52	All Other	(6,000)	(6,000)
54	Provides for the		
56	deappropriation of funds		
58	through a reduction in office		
60	supplies, stamps, postage,		
62	printing and photocopying.		
64	Forest Fire Control - Division of		
66	All Other	(85,226)	(85,226)
68	Provides for the		
70	deappropriation of funds		
72	through a reduction in repair		
74	and maintenance of equipment		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	costs, fire suppression costs		
4	and research and development		
6	work.		
8	Land Use Regulation Commission		
10	All Other	(12,000)	(12,000)
12	Provides for the		
14	deappropriation of funds		
16	through a reduction in		
18	contractual services.		
20	Parks - General Operations		
22	All Other	(5,000)	(15,000)
24	Capital Expenditures	(103,000)	(93,000)
26	TOTAL	<u>(108,000)</u>	<u>(108,000)</u>
28	Provides for the		
30	deappropriation of funds		
32	through reductions in		
34	equipment replacements and		
36	office expenditures.		
38	DEPARTMENT OF CONSERVATION		
40	TOTAL	<u>(211,226)</u>	<u>(211,226)</u>
42	CORRECTIONS, DEPARTMENT OF		
44	Community Based Corrections		
46	All Other	(250,296)	(270,682)
48	Provides for the		
50	deappropriation of funds from		
52	the Community Based		
54	Corrections program.		
56	Correctional Services		
58	All Other	(61,990)	(127,793)
60	Deappropriates funds from a		
62	reduction in contract funds.		
64	Correctional Program Improvement		
66	All Other	(148,208)	

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Deappropriates funds from an anticipated surplus balance from fiscal year 1996-97.		
4			
6	Food - Maine Youth Center		
8	All Other	(2,910)	(30,003)
10	Deappropriates funds from a 1% reduction in budgeted growth and additional reductions in fiscal year 1998-99.		
12			
14			
16	Correctional Center		
18	All Other		(47,000)
20	Deappropriates funds due to reductions in All Other expenses.		
22			
24	Central Maine Pre-release Center		
26	All Other		(5,000)
28	Deappropriates funds due to reductions in All Other expenses.		
30			
32	State Prison		
34	All Other		(65,358)
36	Deappropriates funds due to reductions in All Other expenses.		
38			
40	Food - Central Maine Pre-release Center		
42	All Other	(526)	(543)
44	Deappropriates funds from a 1% reduction in budgeted growth.		
46			
48			
50	Food - Maine Correctional Center		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	(4,218)	(4,747)
4	Deappropriates funds from a 1% reduction in budgeted growth.		
6			
8	Food - State Prison		
10	All Other	(7,660)	(7,905)
12	Deappropriates funds from a 1% reduction in budgeted growth.		
14			
16	State Prison - Farm Program		
18	Capital Expenditures		(54,000)
20	Deappropriates funds due to the elimination of funding for a tractor.		
22			
24	Food - Charleston Correctional Facility		
26	All Other	(1,443)	(1,489)
28	Deappropriates funds from a 1% reduction in budgeted growth.		
30			
32	Food - Downeast Correctional Facility		
34	All Other	(1,184)	(1,255)
36	Deappropriates funds from a 1% reduction in budgeted growth.		
38			
40	Office of Advocacy		
42	Positions - Legislative Count	(-0.500)	(-0.500)
44	Personal Services	(10,333)	(11,087)
46	Deappropriates funds due to the elimination of one part-time Advocate position.		
48			
50	DEPARTMENT OF CORRECTIONS		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	TOTAL	(488,768)	(626,862)
4	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
6	Maine Economic Growth Council		
8	All Other	(51,000)	(76,000)
10	Provides for the		
12	deappropriation of funds		
14	through a reduction for the		
16	Economic Growth Council.		
16	Pulp and Paper Environmental Investment Fund		
18	All Other	(6,000,000)	(6,000,000)
20	Provides for the		
22	deappropriation of funds		
24	through the elimination of		
26	funding for the Pulp and		
28	Paper Company Environmental		
30	Investment Fund.		
30	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL		
32		(6,051,000)	(6,076,000)
32	EDUCATION, DEPARTMENT OF		
34	Educational Restructuring and Improvements		
36	All Other	(579,578)	(579,578)
38	Provides for the		
40	deappropriation of funds		
42	through a reduction of		
44	funding for schools'		
46	educational restructuring		
48	initiatives and technology		
50	enhancements.		
50	General Purpose Aid for Local Schools		
50	All Other	(13,334,203)	(25,257,878)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Provides for the		
4	deappropriation of funds		
6	through a reduction in the		
8	growth of this program to 2%		
10	in fiscal year 1997-98 and 3%		
12	in fiscal year 1998-99 and		
14	includes \$2,999,599 in each		
16	year of the biennium as a		
18	hardship cushion.		
18	DEPARTMENT OF EDUCATION		
20	TOTAL		
22		(13,913,781)	(25,837,456)
22	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
24	Water Pollution Control Training Program		
26	All Other		
28			(20,425)
28	Provides for the		
30	deappropriation of funds		
32	through the elimination of		
34	funds for the Water Pollution		
36	Control Training Program.		
36	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL		
38			(20,425)
38	EXECUTIVE DEPARTMENT		
40	Administration - Executive - Governor's Office		
42	All Other		
44		(6,000)	(6,000)
44	Provides for the		
46	deappropriation of funds		
48	through a reduction of		
50	controllable expenses.		
50	Administration - Executive - Governor's Office		
50	All Other		
50		18,069	18,069
50	Provides for the		
50	appropriation of funds for		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	the costs associated with the Governor's air travel.		
4	Blaine House		
6	All Other	(13,000)	(13,000)
8	Provides for the deappropriation of funds through the reduction of controllable expenses.		
12	Contingent Account Management - Executive		
14			
16	All Other	(350,000)	(350,000)
18	Provides for the deappropriation of funds through the funding of the Governor's Contingent Account through the transfer from the General Fund unappropriated surplus pursuant to provisions outlined in this Act.		
20			
22			
24			
26			
28	Planning Office		
30	All Other	(11,584)	(12,020)
32	Provides for the deappropriation of funds through freezing general operating costs at fiscal year 1996-97 levels.		
34			
36			
38	EXECUTIVE DEPARTMENT TOTAL	<u>(362,515)</u>	<u>(362,951)</u>
40	FINANCE AUTHORITY OF MAINE		
42	Business Development Finance		
44	All Other	(12,639)	(12,639)
46	Provides for the deappropriation of funds through a reduction to fiscal year 1996-97 levels.		
48			
50			

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Natural Resources and Marketing		
4	All Other	(68,225)	(68,225)
6	Provides for the deappropriation of funds through a reduction to fiscal year 1996-97 levels.		
8			
10	Student Financial Assistance Programs		
12	All Other	(228,914)	(472,813)
14	Provides for the deappropriation of funds through a reduction to fiscal year 1996-97 levels.		
16			
18			
20	Student Financial Assistance Programs		
22	All Other	(250,000)	(250,000)
24	Provides for the deappropriation of funds through the elimination of the continuing education portion of the Teachers for Maine program.		
26			
28			
30	FINANCE AUTHORITY OF MAINE TOTAL	<u>(559,778)</u>	<u>(803,677)</u>
32			
34	HUMAN SERVICES, DEPARTMENT OF		
36	Administration - Social Services		
38	All Other	(5,865)	(5,866)
40	Provides for the deappropriation of funds in partial compliance with Executive Order #9.		
42			
44	Aid to Families with Dependent Children - Foster Care		
46	All Other	(2,083)	(2,083)
48	Provides for the		
50			

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 deappropriation of funds in
partial compliance with
Executive Order #9.

4 Child Welfare Services

6 All Other (37,603) (37,604)

8 Provides for the
10 deappropriation of funds in
12 partial compliance with
Executive Order #9.

14 Congregate Housing

16 All Other (90,758) (90,758)

18 Provides for the
20 deappropriation of funds in
22 partial compliance with
Executive Order #9.

24 General Assistance - Reimbursement
to Cities and Towns

26 All Other (700,000) (700,000)

28 Provides for the
30 deappropriation of funds
32 through the transfer of costs
to the Welfare Reform Block
Grant.

34 Medical Care - Payments to Providers

36 All Other (8,812,681) (9,403,137)

38 Provides for the
40 deappropriation of funds
42 through the elimination of
funding for financially
distressed hospitals.

44 Medical Care - Payments to Providers

46 All Other (1,986,667) (3,831,608)

48 Provides for the
50 deappropriation of funds
through a cap of the Medicaid

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 "other spending" category at
4.57%.

4 Medical Care - Payments to Providers

6 All Other (27,720,396)

8 Provides for the
10 deappropriation of funds
12 through the elimination of
disproportionate share
payments to hospitals in
fiscal year 1998-99.

14 Medical Care - Payments to
Providers

16 All Other (2,500,000) (2,500,000)

20 Provides for the
22 deappropriation of funds
through a baseline adjustment
in 3rd-party liability.

24 Purchased Social Services

26 All Other (250,000) (250,000)

28 Provides for the
30 deappropriation of funds in
32 partial compliance with
Executive Order #9.

34 Social Services - Regional

36 All Other (4,313) (4,314)

38 Provides for the
40 deappropriation of funds in
42 partial compliance with
Executive Order #9.

44 State Supplement to Federal
Supplemental Security
Income

46 All Other (1,625,447) (1,722,974)

48 Provides for the
50 deappropriation of funds

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 through a baseline adjustment
in the boarding home account.

4 Medical Care - Payments to
Providers

6 All Other (40,500,000)

8 Provides for the
10 deappropriation of funds due
12 to an increase in revenue
14 from the hospital assessment
caused by an increase in the
rate from 3.56% to 5.27%.

16 Medical Care - Payments to
Providers

18 All Other (351,206)

20 Provides for a
22 deappropriation to transfer
funds to Augusta Mental
24 Health Institute and to
Bangor Mental Health
26 Institute to provide the
state seed and general funds
28 to pay for the increase in
the hospital assessment from
30 3.56% to 5.27%.

32 Medical Care - Payments to
Providers

34 All Other 9,154,632

36 Provides for the
38 appropriation of funds to
extend payment of the balance
40 of prior year hospital
42 settlements from fiscal year
1996-97 to fiscal year
44 1997-98.

46 Medical Care - Payments to
Providers

48 All Other 3,113,431

50 Provides for the

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 appropriation of funds to
provide additional
4 disproportionate share
payments reflecting the
6 Medicaid share of the
increase in the hospital
assessment.

8 Medical Care - Payments to
Providers

10 All Other 2,213,000

12 Provides for the
14 appropriation of funds to pay
hospital settlements for
16 years prior to fiscal year
1995-96.

18 Intermediate Care - Payment
to Providers

20 All Other (443,480) (443,481)

22 Deappropriates funds due to
24 an anticipated surplus in
fiscal year 1996-97.

26 DEPARTMENT OF HUMAN SERVICES

28 TOTAL (42,829,040) (46,712,221)

30 INLAND FISHERIES AND
WILDLIFE, DEPARTMENT OF

32 Administrative Services - Inland
34 Fisheries and Wildlife

36 Personal Services (25,000) (25,000)

38 Provides for the
40 deappropriation of funds
through the transfer of
42 Personal Services costs
associated with staffing the
44 combined storehouse for the
departments of Conservation,
46 Marine Resources and Inland
Fisheries and Wildlife to
48 this same program, Other
Special Revenue.

50

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Public Information and Education, Division of		
4			
6	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(74,252)	(75,252)
8	Provides for the		
10	deappropriation of funds		
12	through the transfer of 2		
14	Gamekeeper positions to the		
	Public Information and		
	Education Division program,		
	Other Special Revenue.		
16	Office of the Commissioner		
18	Personal Services	6,943	14,225
20	Provides for the		
22	appropriation of funds to		
24	implement the provisions of		
	Public Law 1997, chapter 3.		
26	Administrative Services - Inland Fisheries and Wildlife		
28	Personal Services	11,770	24,430
30	Provides for the		
32	appropriation of funds to		
34	implement the provisions of		
	Public Law 1997, chapter 3.		
36	Administrative Services - Inland Fisheries and Wildlife		
38	Positions - Legislative Count	(-1,000)	(-1,000)
40	Personal Services	(35,701)	(36,093)
42	Provides for the		
44	deappropriation of funds		
46	through the transfer of one		
48	Clerk IV position to the		
	Public Information and		
	Education - Division of		
	program, General Fund.		
50	Licensing Services - Inland Fisheries and Wildlife		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	10,493	21,589
4	Provides for the		
6	appropriation of funds to		
	implement the provisions of		
	Public Law 1997, chapter 3.		
8	Licensing Services - Inland		
10	Fisheries and Wildlife		
12	All Other	130,000	55,000
14	Provides for the		
16	appropriation of funds for		
18	additional operating costs		
20	associated with boat		
	registrations, moose		
	applications and expanded bow		
	hunting.		
22	Licensing Services - Inland		
24	Fisheries and Wildlife		
26	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(31,409)	(32,495)
28	Provides for the		
30	deappropriation of funds		
32	through the transfer of one		
34	Clerk Typist III position to		
	the Public Information and		
	Education - Division of		
	program, General Fund.		
36	Enforcement Operations - Inland		
38	Fisheries and Wildlife		
40	Personal Services	132,704	267,839
42	Provides for the		
44	appropriation of funds to		
	implement the provisions of		
	Public Law 1997, chapter 3.		
46	Enforcement Operations - Inland		
48	Fisheries and Wildlife		
50	All Other	20,000	20,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 Provides for the
 4 appropriation of funds for
 6 the additional costs
 8 associated with expanded bow
 10 hunting.
 12 Public Information and Education,
 14 Division of
 16 Personal Services 6,254 12,847
 18 Provides for the
 20 appropriation of funds to
 22 implement the provisions of
 24 Public Law 1997, chapter 3.
 26 Public Information and Education,
 28 Division of
 30 All Other 30,000 30,000
 32 Provides for the
 34 appropriation of funds for
 36 additional marketing costs.
 38 Public Information and Education,
 40 Division of
 42 Positions - Legislative Count (3,000) (3,000)
 44 Personal Services 102,382 104,227
 46 Provides for the
 48 appropriation of funds
 50 through the transfer of one
 Clerk IV position from the
 Administrative Services -
 Inland Fisheries and Wildlife
 program, General Fund, one
 Clerk Typist III position
 from the Licensing Services -
 Inland Fisheries and Wildlife
 program, General Fund and one
 Clerk Steno III position from
 the Resource Management
 Services - Inland Fisheries
 and Wildlife program, General
 Fund.
 Fisheries and Hatcheries

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 Personal Services 29,078 59,995
 4 Provides for the
 6 appropriation of funds to
 8 implement the provisions of
 10 Public Law 1997, chapter 3.
 12 Resource Management
 14 Personal Services 12,258 25,328
 16 Provides for the
 18 appropriation of funds to
 20 implement the provisions of
 22 Public Law 1997, chapter 3.
 24 Resource Management
 26 All Other 5,000
 28 Provides for the
 30 appropriation of funds for
 32 additional costs associated
 34 with moose lottery
 36 applications.
 38 Resource Management Services -
 40 Inland Fisheries and Wildlife
 42 Positions - Legislative Count (-1,000) (-1,000)
 44 Personal Services (35,272) (35,639)
 46 Provides for the
 48 deappropriation of funds
 50 through the transfer of one
 Clerk Stenographer III
 position to the Public
 Information and Education -
 Division of program, General
 Fund.
 Departmentwide - Inland Fisheries
 and Wildlife
 Personal Services 175,000 175,000
 All Other 75,000 75,000
 TOTAL 250,000 250,000
 Provides for the

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	appropriation of funds for costs to the department that are associated with search and rescue and other nonhunting and nonfishing related activities.		
4			
6			
8	Maintenance and Repair		
10	All Other	200,000	100,000
12	Provides for the appropriation of funds for the maintenance and repair of various department properties.		
14			
16			
18	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
20	TOTAL	<u>745,248</u>	<u>781,001</u>
22	JUDICIAL DEPARTMENT		
24	Courts - Supreme, Superior, District and Administrative		
26	All Other	(335,000)	(165,000)
28	Provides for the deappropriation of funds through a reduction to limit All Other growth.		
30			
32			
34	JUDICIAL DEPARTMENT TOTAL	<u>(335,000)</u>	<u>(165,000)</u>
36	LABOR, DEPARTMENT OF		
38	Administration - Bureau of Labor Standards		
40	All Other	(23,500)	(23,500)
42	Provides for the deappropriation of funds through the transfer of automation services costs to the Safety Education and Training program, Other Special Revenue.		
44			
46			
48			
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Governor's Training Initiative Program		
4	All Other	(75,000)	(75,000)
6	Provides for the deappropriation of funds through a reduction in program services that provides training grants to employers for current and new employees.		
8			
10			
12	Occupational Information Coordination		
14	All Other	(61,500)	(61,500)
16	Provides for the deappropriation of funds through the transfer of expenses to the Federal Expenditure Fund of this same program.		
18			
20			
22			
24	DEPARTMENT OF LABOR TOTAL	<u>(160,000)</u>	<u>(160,000)</u>
26	LEGISLATURE		
28	Legislature		
30	All Other	(391,500)	(667,500)
32	Provides for the deappropriation of funds through a reduction in funds budgeted for legislative operations.		
34			
36			
38	Commission on Interstate Cooperation		
40	All Other		(61,615)
42	Deappropriates funds to eliminate the Legislature's dues payment to the Council of State Governments in fiscal year 1998-99.		
44			
46			
48			
50	LEGISLATURE		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	TOTAL	(391,500)	(729,115)
4	MARITIME ACADEMY, MAINE		
6	Maritime Academy - Operations		
8	All Other	(114,371)	(181,658)
10	Provides for the		
12	deappropriation of funds		
14	through a reduction in growth		
16	to 1% in fiscal year 1997-98		
18	and 2% in fiscal year 1998-99.		
20	MAINE MARITIME ACADEMY		
22	TOTAL	(114,371)	(181,658)
24	MENTAL HEALTH, MENTAL		
26	RETARDATION AND SUBSTANCE ABUSE		
28	SERVICES, DEPARTMENT OF		
30	Driver Education and Evaluation		
32	Program - Substance Abuse		
34	All Other	(175,783)	(171,558)
36	Provides for the		
38	deappropriation of funds		
40	through a reduction in		
42	budgeted expenditures to		
44	revenue projections. Policy		
46	changes would increase		
48	revenue in fiscal year		
50	1997-98 by \$60,164 and		
	\$151,633 in fiscal year		
	1998-99.		
	Mental Health Services - Children		
	All Other	(462,670)	(948,520)
	Provides for the		
	deappropriation of funds to		
	reduce grants and contracts		
	to fiscal year 1996-97 levels.		
	Mental Health Services - Community		
	All Other	(1,038,255)	(2,145,506)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Provides for the		
4	deappropriation of funds		
6	through a reduction in grants		
8	and contracts to fiscal year		
10	1996-97 levels.		
12	Mental Retardation Services -		
14	Community		
16	All Other	(224,809)	(460,977)
18	Provides for the		
20	deappropriation of funds		
22	through a reduction of grants		
24	and contracts to fiscal year		
26	1996-97 levels.		
28	Disproportionate Share - Augusta		
30	Mental Health Institute		
32	All Other	159,030	
34	Provides for the		
36	appropriation of funds to		
38	Augusta Mental Health		
40	Institute to provide the		
42	state seed and general funds		
44	to pay for the increase in		
46	the hospital assessment from		
48	3.56% to 5.27%.		
50	Disproportionate Share - Bangor		
	Mental Health Institute		
	All Other	192,176	
	Provides for the		
	appropriation of funds to		
	Bangor Mental Health		
	Institute to provide the		
	state seed and general funds		
	to pay for the increase in		
	the hospital assessment from		
	3.56% to 5.27%.		
	DEPARTMENT OF MENTAL HEALTH,		
	MENTAL RETARDATION AND		
	SUBSTANCE ABUSE SERVICES		
	TOTAL	(1,550,311)	(3,726,561)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	MUNICIPAL BOND BANK, MAINE		
4	Maine Municipal Bond Bank - Maine Rural Water Association		
6	All Other	(13,000)	(13,000)
8	Provides for the deappropriation of funds through the reduction of state funding for this program.		
14	MAINE MUNICIPAL BOND BANK TOTAL	<u>(13,000)</u>	<u>(13,000)</u>
16	PUBLIC BROADCASTING CORPORATION, MAINE		
20	Maine Public Broadcasting Corporation		
22	All Other	(66,905)	(135,817)
24	Provides for the deappropriation of funds through a reduction to the fiscal year 1996-97 levels.		
30	MAINE PUBLIC BROADCASTING CORPORATION TOTAL	<u>(66,905)</u>	<u>(135,817)</u>
34	PUBLIC SAFETY, DEPARTMENT OF		
36	State Police		
38	Personal Services	(1,974,009)	(2,029,812)
40	All Other	(440,468)	(447,760)
40	Capital Expenditures	(340,120)	(121,700)
42	TOTAL	<u>(2,754,597)</u>	<u>(2,599,272)</u>
44	Provides for the deappropriation of funds through the implementation of State Police ratio change from 50% General and 50% Highway Fund to 40% General and 60% Highway Fund.		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Administration - Public Safety		
4	Personal Services	(71,800)	(75,400)
6	Deappropriates funds from salary savings related to the Commissioner of Public Safety and the Chief of the State Police positions.		
12	DEPARTMENT OF PUBLIC SAFETY TOTAL	<u>(71,800)</u>	<u>(75,400)</u>
14	SCIENCE AND TECHNOLOGY FOUNDATION, MAINE		
18	Maine Science and Technology Foundation		
20	All Other	(250,000)	(250,000)
24	Provides for the deappropriation of funds through the reduction of administrative costs.		
28	Maine Science and Technology Foundation		
30	All Other	(60,000)	(160,000)
34	Provides for the deappropriation of funds through a reduction to the fiscal year 1996-97 levels.		
38	MAINE SCIENCE AND TECHNOLOGY FOUNDATION TOTAL	<u>(310,000)</u>	<u>(410,000)</u>
42	SECRETARY OF STATE, DEPARTMENT OF THE		
44	Bureau of Administrative Services and Corporations		
48	Unallocated	(50,000)	(50,000)
50	Provides for the		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 deappropriation of funds as a
 3 result of efficiencies
 4 identified by the Secretary
 5 of State. The Secretary of
 6 State is authorized to
 7 transfer, by financial order,
 8 these savings within the
 9 various General Fund accounts
 10 and line categories within
 11 the Department of the
 12 Secretary of State.

14 DEPARTMENT OF THE
 15 SECRETARY OF STATE
 16 TOTAL (50,000) (50,000)

18 MAINE TECHNICAL COLLEGE SYSTEM,
 19 BOARD OF TRUSTEES OF THE

21 Maine Technical College System -
 22 Maine Quality Centers

24 All Other (45,000) (91,350)

26 Provides for the
 27 deappropriation of funds
 28 through a reduction of
 29 expenditures to fiscal year
 30 1996-97 levels.

32 Maine Technical College System -
 33 Board of Trustees

34 All Other (271,749) (279,902)

36 Provides for the
 37 deappropriation of funds
 38 through a reduction of growth
 39 to 2% in fiscal year 1997-98
 40 and 3% in fiscal year 1998-99.

42 Maine Technical College System -
 43 Board of Trustees

44 All Other (125,000) (500,000)

46 Provides for the
 47 deappropriation of funds
 48 through a reduction to the
 49 Career Advantage program.
 50

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 Maine Technical College System -
 3 Board of Trustees

4 All Other (320,000) (305,731)

6 Provides for the
 7 deappropriation of funds from
 8 the reduction in All Other
 9 expenditures.

12 Maine Technical College System -
 13 Board of Trustees

14 All Other 320,000 305,731

16 Provides for the
 17 appropriation of funds to be
 18 applied to the June 1993
 19 deferred payment.

21 Maine Technical College System -
 22 Maine Quality Centers

24 All Other (300,000) (300,000)

26 Deappropriates funds through
 27 a transfer to the Maine
 28 Technical College System -
 29 Board of Trustees program.

32 Maine Technical College System -
 33 Board of Trustees

34 All Other 300,000 300,000

36 Provides funds through a
 37 transfer from the Maine
 38 Quality Centers program.

40

42 BOARD OF TRUSTEES OF THE MAINE
 43 TECHNICAL COLLEGE SYSTEM
 44 TOTAL (441,749) (871,252)

46 TRANSPORTATION, DEPARTMENT OF

48 Administration - Aeronautics

50 Positions - Legislative Count (-3,000) (-3,000)
 Personal Services (172,053) (180,364)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	(10,721)	(10,986)
4	TOTAL	<u>(182,774)</u>	<u>(191,350)</u>
6	Provides for the		
8	deappropriation of funds		
10	through the transfer of one		
12	Director Air Transportation		
14	Division position, one		
16	Assistant Director Air		
18	Transportation Division		
20	position and one Clerk Steno		
22	III position to the		
24	Administration and Planning		
26	Program from the Aeronautics		
28	Administration account.		
30	Administration - Ports and Marine		
32	Transportation		
34	All Other	(79,595)	(83,308)
36	Provides for the		
38	deappropriation of funds		
40	through the transfer of one		
42	Director of Ports and Marine		
44	position to the		
46	Administration and Planning		
48	Program from the Ports and		
50	Marine Administration account.		
	Administration - Aeronautics		
	All Other	(9,341)	(26,797)
	Provides for the		
	deappropriation of funds to		
	better reflect the costs		
	associated with the lease of		
	the Augusta State Airport.		
	DEPARTMENT OF TRANSPORTATION		
	TOTAL	<u>(271,710)</u>	<u>(301,455)</u>
	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
	TRUSTEES OF THE		
	Educational and General Activities -		
	UMS		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	(1,351,037)	(1,391,568)
4	Provides for the		
6	deappropriation of funds		
8	through a reduction in growth		
10	to 2% in fiscal year 1997-98		
12	and 3% in fiscal year 1998-99.		
14	Education and General Activities -		
16	UMS		
18	All Other	500,000	500,000
20	Appropriates funds to		
22	implement the Maine Economic		
24	Improvement Strategy.		
26	BOARD OF TRUSTEES OF THE		
28	UNIVERSITY OF MAINE SYSTEM		
30	TOTAL	<u>(851,037)</u>	<u>(891,568)</u>
32	SECTION B-1		
34	TOTAL APPROPRIATIONS	<u>(88,618,497)</u>	<u>(101,052,982)</u>
36	Sec. B-2. Allocation. The following funds are allocated from		
38	the Highway Fund for the fiscal years ending June 30, 1998 and		
40	June 30, 1999 to carry out the purposes of this Part.		
42		1997-98	1998-99
44	ADMINISTRATIVE AND FINANCIAL		
46	SERVICES, DEPARTMENT OF		
48	Departments and Agencies -		
50	Statewide		
	Personal Services	(700,000)	(1,500,000)
	Provides for the deallocation		
	of funds through savings in		
	state employee health		
	insurance costs pursuant to		
	provisions outlined in this		
	Act.		
	DEPARTMENT OF ADMINISTRATIVE AND		
	FINANCIAL SERVICES		
	TOTAL	<u>(700,000)</u>	<u>(1,500,000)</u>
	AGRICULTURE, FOOD AND RURAL		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	RESOURCES, DEPARTMENT OF		
4	Public Services - Agriculture		
6	Personal Services	(41,458)	(41,458)
6	All Other	(8,475)	(8,772)
8	Provides for the deallocation		
10	of funds through the transfer		
12	of weights and measures to		
12	the General Fund.		
14	DEPARTMENT OF AGRICULTURE,		
14	FOOD AND RURAL RESOURCES		
16	TOTAL	<u>(49,933)</u>	<u>(50,230)</u>
18	ATTORNEY GENERAL, DEPARTMENT OF THE		
20	District Attorneys' Salaries		
22	Personal Services	(1,282,683)	(1,404,809)
22	All Other	(46,159)	(50,555)
24	Provides for the deallocation		
26	of funds through the transfer		
28	of the Highway Fund share of		
28	the District Attorneys'		
30	salaries to the General Fund.		
30	DEPARTMENT OF THE		
32	ATTORNEY GENERAL		
32	TOTAL	<u>(1,328,842)</u>	<u>(1,455,364)</u>
34	PUBLIC SAFETY, DEPARTMENT OF		
36	State Police		
38	Personal Services	1,974,009	2,029,812
40	All Other	440,468	447,760
40	Capital Expenditures	340,120	121,700
42	Provides for the allocation		
44	of funds for the		
46	implementation of the State		
48	Police ratio from 50% General		
50	and 50% Highway Fund to 40%		
50	General and 60% Highway Fund.		
50	DEPARTMENT OF PUBLIC SAFETY		
50	TOTAL	<u>2,754,597</u>	<u>2,599,272</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	TRANSPORTATION, DEPARTMENT OF		
4	Administration and Planning		
6	Positions - Legislative Count	(3,000)	(3,000)
8	Personal Services	172,053	180,364
10	All Other	19,849	20,542
12	TOTAL	<u>191,902</u>	<u>200,906</u>
14	Provides for the allocation		
16	of funds for the transfer of		
18	one Director Air		
20	Transportation Division		
22	position, one Assistant		
24	Director Air Transportation		
26	Division position and one		
28	Clerk Steno III position to		
30	the Administration and		
32	Planning Program from the		
34	Aeronautics Administration		
36	Program.		
38	Administration and Planning		
40	Positions - Legislative Count	(1,000)	(1,000)
42	Personal Services	78,072	81,751
44	All Other	4,971	5,137
46	TOTAL	<u>83,043</u>	<u>86,888</u>
48	Provides for the allocation		
50	of funds for the transfer of		
50	the Director of Ports and		
50	Marine Transportation		
50	position to the		
50	Administration and Planning		
50	Program from the Ports and		
50	Marine Transportation		
50	Account. The position will		
50	become the Director of the		
50	Office of Freight		
50	Transportation in the Highway		
50	Fund.		
50	DEPARTMENT OF TRANSPORTATION		
50	TOTAL	<u>274,945</u>	<u>287,794</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	SECTION B-2		
2	TOTAL ALLOCATIONS	950,767	(118,528)
4	Sec. B-3. Allocation. The following funds are allocated from		
6	the Federal Expenditure Fund for the fiscal years ending June 30,		
6	1998 and June 30, 1999 to carry out the purposes of this Part.		
8		1997-98	1998-99
10	HUMAN SERVICES, DEPARTMENT OF		
12	Medical Care - Payments to Providers		
14	All Other	(3,765,119)	(7,451,101)
16	Provides for the deallocation		
18	of funds through a cap of		
18	Medicaid growth at 4.57%.		
20	Medical Care - Payments to Providers		
22	All Other		(53,906,212)
24	Provides for the deallocation		
26	of funds through the		
28	elimination of		
28	disproportionate share		
30	payments for hospitals in		
30	fiscal year 1998-99.		
32	Medical Care - Payments to		
32	Providers		
34	All Other	(4,737,984)	(4,861,602)
36	Provides for the deallocation		
38	of funds through a baseline		
38	adjustment in 3rd-party		
40	liability.		
42	Medical Care - Payments to		
42	Providers		
44	All Other	27,444,424	
46	Provides for the allocation		
48	of federal Medicaid matching		
48	funds to pay for extended		
	fiscal year 1996-97 hospital		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	settlements, additional		
4	disproportionate share		
4	payments for the increased		
6	tax rate and settlements		
6	prior to fiscal year 1995-96.		
8	DEPARTMENT OF HUMAN SERVICES		
8	TOTAL	18,941,321	(66,218,915)
10	SECTION B-3		
12	TOTAL ALLOCATIONS	18,941,321	(66,218,915)
14	Sec. B-4. Allocation. The following funds are allocated from		
16	the Other Special Revenue funds for the fiscal years ending June		
16	30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
18		1997-98	1998-99
20	AGRICULTURE, FOOD AND RURAL RESOURCES,		
20	DEPARTMENT OF		
22	Milk Commission		
24	All Other		(1,920,000)
26	Provides for the deallocation		
28	of funds through the		
30	elimination of the General		
30	Fund appropriation to this		
32	program.		
32	DEPARTMENT OF AGRICULTURE,		
34	FOOD AND RURAL RESOURCES		
34	TOTAL		(1,920,000)
36	HUMAN SERVICES,		
38	DEPARTMENT OF		
40	Medical Care - Payments to		
40	Providers		
42	All Other		40,500,000
44	Provides for the allocation		
46	of funds to the special		
48	revenue account due to an		
48	increase in revenue from the		
	hospital assessment caused by		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	an increase in the rate from 3.56% to 5.27%.		
4	Medical Care - Payments to Providers		
6	All Other	351,206	
8	Provides for an allocation of funds due to the impact of the increased hospital assessment on the state mental health institutions.		
10			
12			
14	DEPARTMENT OF HUMAN SERVICES		
16	TOTAL	<u>40,851,206</u>	
18	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
20	Administrative Services - Inland Fisheries and Wildlife		
22			
24	Personal Services	25,000	25,000
26	Provides for the allocation of funds for the transfer of Personal Services costs associated with staffing the combined storehouse for the departments of Conservation, Marine Resources and Inland Fisheries and Wildlife from this same program, General Fund.		
28			
30			
32			
34			
36	Public Information and Education, Division of		
38			
40	Positions - Legislative Count Personal Services	(2,000) 74,252	(2,000) 75,252
42	Provides for the allocation of funds for the transfer of 2 Gamekeeper positions from the Public Information and Education - Division program, General Fund.		
44			
46			
48			
50	Administrative Services - Inland		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Fisheries and Wildlife		
4	Personal Services	100,000	100,000
6	All Other	50,000	50,000
8	TOTAL	<u>150,000</u>	<u>150,000</u>
10	Provides for the allocation of funds for reimbursement of administrative costs associated with activities performed by the department in support of federal and other special revenue accounts.		
12			
14			
16	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
18	TOTAL	<u>249,252</u>	<u>250,252</u>
20	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
22	Augusta Mental Health Institute		
24	All Other	263,000	
26	Allocates funds to pay for the increase in the hospital assessment from 3.56% to 5.27%.		
28			
30			
32			
34	Bangor Mental Health Institute		
36	All Other	330,531	
38	Allocates funds to pay for the increase in the hospital assessment from 3.56% to 5.27%.		
40			
42	Mental Health Services - Community		
44	All Other	628,263	
46	Provides for the allocation of funds for consent decree purposes due to the impact of		
48			
50			

COMMITTEE AMENDMENT

2 the increased hospital
3 assessment on the state
4 mental health institutions.

5 DEPARTMENT OF MENTAL HEALTH,
6 MENTAL RETARDATION AND SUBSTANCE
7 ABUSE SERVICES

8 TOTAL	1,221,794	
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9 SECTION B-4

10 TOTAL ALLOCATIONS	40,402,252	250,252
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11

12 **Sec. B-5. Allocation.** The following funds are allocated from
13 the Federal Block Grant Fund for the fiscal years ending June 30,
14 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
--	---------	---------

15 HUMAN SERVICES, DEPARTMENT OF

16 General Assistance - Reimbursement
17 to Cities and Towns

18 All Other	700,000	700,000
--------------	---------	---------

19 Provides for the allocation
20 of funds for the shift of
21 costs from the General
22 Assistance account.

23 DEPARTMENT OF HUMAN SERVICES

24 TOTAL	700,000	700,000
----------	---------	---------

25 SECTION B-5

26 TOTAL ALLOCATIONS	700,000	700,000
----------------------	---------	---------

27

28 **Sec. B-6. Allocation.** The following funds are allocated from
29 the Marine Ports Fund for the fiscal years ending June 30, 1998
30 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
--	---------	---------

31 TRANSPORTATION, DEPARTMENT OF

32 Ports and Marine Transportation

33 Positions - Legislative Count	(-1,000)	(-1,000)
34 Personal Services	(78,072)	(81,751)
35 All Other	(1,523)	(1,557)

2 Provides for the deallocation
3 of funds through the transfer
4 of the Director of Ports and
5 Marine Transportation. The
6 position will become the
7 Director of the Office of
8 Freight Transportation in the
9 Highway Fund.

10 DEPARTMENT OF TRANSPORTATION

11 TOTAL	(79,595)	(83,308)
----------	----------	----------

12

13 SECTION B-6

14 TOTAL ALLOCATIONS	(79,595)	(83,308)
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PART C

15

16 **Sec. C-1. 5 MRSA §285, sub-§7,** as amended by PL 1995, c. 368,
17 Pt. G, §2, is further amended to read:

18

19 **7. Payment by State.** Except as otherwise provided in this
20 subsection, the State, through the commission, shall pay 100% of
21 only the employee's share of ~~this health plan~~ the individual
22 premium for the standard plan identified and offered by the
23 commission and available to the employee as authorized by the
24 commission, except for Legislators, for whom the State shall pay
25 50% of the health plan premium for dependent coverage. For any
26 person appointed to a position after November 1, 1981, who is
27 employed less than full time, the State shall pay a share of the
28 employee's share reduced pro rata to reflect the reduced number
29 of work hours.

30

31 For persons who were first employed before July 1, 1991, the
32 State shall pay 100% of only the retiree's share of the premiums
33 for ~~this health plan~~ the standard plan identified and offered by
34 the commission and available to the retiree, as authorized by the
35 commission for persons who were previously eligible for this
36 health plan pursuant to subsection 1, paragraph A and who have
37 subsequently become eligible pursuant to subsection 1, paragraph
38 G.

39

40 For persons who were first employed by the State after July 1,
41 1991, the State shall pay a pro rata share portion of only the
42 retiree's share of the premiums, ~~as described in this section,~~
43 ~~for this health plan~~ for the standard plan identified and offered
44 by the commission and available to the retiree, as authorized by
45 the commission for persons who were previously eligible for this

health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

Years of Participation	State Portion
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium
8 but less than 9 years	80% group health plan premium
7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

Sec. C-2. 5 MRSA §1507, as corrected by RR 1995, c. 2, §4, is amended by adding at the end a new paragraph to read:

At the close of each fiscal year, there must be transferred from the General Fund an amount as may be available from time to time until the maximum of \$350,000 is achieved to be used for the purposes specified in subsections 1 to 6.

Sec. C-3. 8 MRSA §382, as amended by PL 1993, c. 6, Pt. B, §2, is further amended by adding at the end a new paragraph to read:

Unclaimed prize money for a game for which there is no drawing must be retained by the director for a reasonable period of time and may be transferred to the General Fund if the director determines that adequate funds have been retained to pay anticipated delayed claims.

Sec. C-4. 36 MRSA §578, sub-§1, as amended by PL 1993, c. 452, §4, is further amended by amending the first blocked ¶ to read:

The State Tax Assessor shall pay any municipal claim found to be in satisfactory form within 90 days after receipt of the claim. ~~If the sum of all approved claims exceeds funds appropriated for reimbursement under this subchapter, payments must be prorated so that each eligible municipality receives the same percentage of its approved reimbursement.~~

Sec. C-5. 36 MRSA §2526, sub-§4, as amended by PL 1995, c. 656, Pt. A, §15, is further amended to read:

4. ~~Limitation; carry-over.~~ The amount of the credit that may be used by a taxpayer for a taxable year may not exceed 50% of the amount of tax otherwise due under this Part for that year. A credit may not be used to reduce taxes in any tax year starting before January 1, 1993. Any unused credit may be carried over to the following year or years but must be used by ~~the tax year ending not later than June 30, 1998~~ December 31, 2004.

Sec. C-6. 36 MRSA §2723-A, sub-§5-A, as amended by PL 1993, c. 410, Pt. KK, §1, is further amended to read:

5-A. ~~Computing tax.~~ This amount must be multiplied by ~~50% in 1992, 1993, 1994 and 1995, 45% in 1996, 40% in 1997, 35% in 1998, 30% in 1999 and 25% in 2000~~ 40% and the sum must then be divided by the total number of adjusted acres of commercial forest land, rounded to the nearest 1/10 of a cent and multiplied by the number of adjusted acres of commercial forest land owned by each taxpayer to determine the amount of tax for which each owner of commercial forest land is liable.

Sec. C-7. 36 MRSA §4641-B, next to the last ¶, as amended by PL 1989, c. 104, Pt. C, §§8 and 10, is further amended to read:

The State Tax Assessor shall pay all net receipts to the Treasurer of State, who shall credit ~~1/2~~ 3/4 of the revenue to the General Fund and who shall monthly pay the remaining ~~1/2~~ 1/4 to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

Sec. C-8. 36 MRSA §5102, sub-§6-A, as enacted by PL 1987, c. 841, §1, is repealed.

Sec. C-9. 36 MRSA §5102, sub-§8, as amended by PL 1995, c. 281, §25 and affected by §43, is further amended to read:

8. ~~Maine net income.~~ "Maine net income" means, for any taxable year for any corporate taxpayer, the taxable income of that taxpayer for that taxable year under the laws of the United States as modified by section 5200-A and apportionable to this State under chapter 821. To the extent that it derives from a unitary business carried on by 2 or more members of an affiliated group, the Maine net income of a corporation is determined by apportioning that part of the federal taxable income of the entire group that derives from the unitary business, ~~except income of an S-C corporation.~~ If a taxable corporation is an S

corporation, "Maine net income" means the amount taxable at the federal level pursuant to the Code, Sections 1374 and 1375.

Sec. C-10. 36 MRSA §5111-B, as enacted by PL 1995, c. 368, Pt. VV, §1, is repealed.

Sec. C-11. 36 MRSA §5219-E, sub-§1, ¶B, as amended by PL 1995, c. 368, Pt. FFF, §1 and affected by §3, is further amended to read:

B. "Investment credit base" means the total original basis, without adjustment, for federal income tax purposes, of the taxpayer of all machinery and equipment placed in service for the first time in this State by the taxpayer or other person during any of the prior 5 taxable years, except in taxable years ending in 1995, the prior 6 taxable years, excluding the basis of machinery and equipment placed in service in this State prior to January 1, 1989 and after April 1, 1996. In the case of a combined report, the term investment credit base means the sum of the investment credit bases for all corporations included in the report.

If the taxpayer is reimbursed pursuant to chapter 915 for 100% of the property taxes assessed during the taxable year against all of the machinery and equipment that constitutes eligible property as defined in section 6651, subsection 1, that machinery and equipment may not be included in the investment credit base for that taxable year. The term "taxable year" means the taxable year for income tax purposes of the taxpayer.

Sec. C-12. 36 MRSA §5244, as amended by PL 1987, c. 841, §14, is further amended to read:

§5244. Combined report

The combined report required by section 5220, subsection 5, shall must include, both in the aggregate and by corporation, a list of the federal taxable income, the modifications provided by section 5200-A, the property, payroll and sales in Maine and everywhere as defined in chapter 821 and the Maine net income of the unitary business. Neither the income nor the property, payroll and sales of a corporation which that is not required to file a federal income tax return or of an 80-20-corporation may be included in the combined report.

Sec. C-13. 36 MRSA §6651, sub-§1, as enacted by PL 1995, c. 368, Pt. FFF, §2, is amended to read:

1. Eligible property. "Eligible property" means qualified business property first placed in service in the State, or constituting construction in progress commenced in the State, after April 1, 1995. "Eligible property" includes, without limitation, repair parts, replacement parts, additions, accessions and accessories to other qualified business property placed in service on or before April 1, 1995 if the part, addition, accession or accessory is first placed in service, or constitutes construction in progress, in the State after April 1, 1995. "Eligible property" also includes inventory parts. After reimbursement has been made for "eligible property" for 12 years, that property is no longer "eligible property" under this chapter. "Eligible property" is subject to reimbursement pursuant to this chapter for up to 12 years, but the 12 years must be reduced by one year for each year during which a taxpayer included the same property in its investment credit base under section 5219-E and claimed the credit provided by that section on its income tax return.

Sec. C-14. 36 MRSA §6652, as amended by PL 1995, c. 639, §34 and affected by §35, is further amended to read:

§6652. Reimbursement allowed; limitation

1. Generally. Subject to the provisions of subsection 2 subsections 1-A and 1-B and of sections 6653 and 6654, a person against whom taxes have been assessed pursuant to Part 2, except for chapters 111 and 112, with respect to eligible property and who has paid those taxes is entitled to reimbursement of those taxes from the State.

1-A. Certain persons excluded. Notwithstanding any other provision of law, the following persons are not eligible for reimbursement pursuant to this chapter:

- A. A public utility as defined by Title 35-A, section 102;
- B. A person that provides radio paging services as defined by Title 35-A, section 102;
- C. A person that provides mobile telecommunications services as defined by Title 35-A, section 102;
- D. A cable television company as defined by Title 30-A, section 2001;
- E. A person that provides satellite-based direct television broadcast services; and

F. A person that provides multichannel, multipoint television distribution services.

This subsection applies retroactively to property tax years beginning after April 1, 1995.

1-B. Certain property excluded. Notwithstanding any other provision of law, reimbursement pursuant to this chapter may not be made with respect to the following property:

A. Office furniture, including without limitation tables, chairs, desks, bookcases, filing cabinets and modular office partitions; and

B. Lamps and lighting fixtures.

This subsection applies to property tax years beginning after April 1, 1996. Property affected by this subsection that was eligible for reimbursement pursuant to chapter 915 of property taxes paid for the 1996 property tax year is grandfathered into the program and continues to be eligible for reimbursements for up to 12 years, unless it subsequently becomes ineligible.

2. **Limitation.** Reimbursement may not be made by the State Tax Assessor pursuant to this chapter with respect to the payment of taxes assessed against property that is entitled to exemption pursuant to section 656, subsection 1, paragraph E or any other provision of law except that reimbursement must be made with respect to the payment of taxes assessed against property that has not been certified for exemption pursuant to section 656, subsection 1, paragraph E but that is entitled to exemption pursuant to that provision if that property has been placed in service after the December 1st immediately preceding April 1st of the tax year for which reimbursement is sought but prior to April 1st of the property tax year for which reimbursement is sought. The claimant may seek reconsideration, pursuant to section 151, of the State Tax Assessor's ~~assessor's~~ denial of reimbursement under this subsection. If the State Tax Assessor ~~assessor~~ denies a reimbursement claim on the ground that the property in question is entitled to exemption under section 656, subsection 1, paragraph E and the claimant seeks reconsideration of the denial, the State Tax Assessor ~~assessor~~ shall, at the claimant's request, allow the claimant up to one year to obtain a statement from the Commissioner of Environmental Protection that the property at issue is not exempt. If the claimant timely produces such a statement or otherwise demonstrates that the property is not exempt, the State Tax Assessor ~~assessor~~ shall allow the reimbursement.

Sec. C-15. 38 MRSA §2201, 3rd ¶, as amended by PL 1995, c. 656, Pt. A, §63, is further amended to read:

Funds related to administration may be expended only in accordance with allocations approved by the Legislature for administrative expenses directly related to the office's and the department's programs, including actions by the department necessary to abate imminent threats to public health, safety and welfare posed by the illegal disposal of solid waste. Funds related to operations may be expended only in accordance with allocations approved by the Legislature and solely for the development and operation of publicly owned facilities owned or approved by the office and for the repayment of any obligations of the office incurred under article 3. These allocations must be based on estimates of the actual costs necessary for the office and the department to administer their programs, to provide financial assistance to regional associations and to provide other financial assistance necessary to accomplish the purposes of this chapter. Beginning in the fiscal year ending on June 30, 1991 and thereafter, the fund must annually transfer to the General Fund an amount necessary to reimburse the costs of the Bureau of Taxation incurred in the administration of Title 36, section 5219-D and Title 36, chapter 719 and an amount equal to the General Fund revenues lost as the result of Title 26, sections 2526 and 5219-D. Allowable expenditures include "Personal Services," "All Other" and "Capital Expenditures" associated with all office activities other than those included in the operations account.

Sec. C-16. Application. Those sections of this Part that repeal the Maine Revised Statutes, Title 36, section 5102, subsection 6-A and amends Title 36, section 5102, subsection 8 and Title 36, section 5244 are effective for tax years beginning on or after January 1, 1997.

Sec. C-17. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 6651, subsection 1 applies to property tax years beginning after April 1, 1996. Property affected by that section of this Part that amends Title 36, section 6651, subsection 1 that was eligible for reimbursement pursuant to Title 36, chapter 915 of property taxes paid for the 1996 property tax year is grandfathered into the program and continues to be eligible for reimbursements for up to 12 years, unless it subsequently becomes ineligible.

Sec. C-18. Application date. That section of this Part that amends the Maine Revised Statutes, Title 36, section 578, subsection 1 applies to claims based on property tax years beginning on or after April 1, 1998.

PART D

Sec. D-1. Maine Court Facilities Authority. Pursuant to the Maine Revised Statutes, Title 4, section 1606, the Maine Court Facilities Authority is authorized to issue securities in its own name in an amount up to \$2,500,000 for the purpose of paying the cost of all or part of a courthouse project in Springvale and in other locations designated by the Maine Court Facilities Authority.

PART E

Sec. E-1. 5 MRSA §1518 is enacted to read:

§1518. Tax Relief Fund for Maine Residents

1. Tax Relief Fund for Maine Residents. There is created the Tax Relief Fund for Maine Residents, which must be used solely for tax relief for Maine citizens pursuant to recommendations by the joint standing committee of the Legislature having jurisdiction over taxation matters and approval by the full Legislature.

2. Transfers to the Tax Relief Fund for Maine Residents. Notwithstanding any other provision of law, the State Controller shall transfer money to the Tax Relief Fund for Maine Residents as follows.

A. At the end of fiscal year 1996-97, the State Controller shall transfer from the unappropriated surplus of the General Fund to the Tax Relief Fund for Maine Residents 75% of the excess of total General Fund revenue received over accepted estimates for that fiscal year. The remaining 25% of the excess revenue must be transferred to the Retirement Allowance Fund established in section 17251.

B. At the end of fiscal year 1997-98, the State Controller shall transfer to the Tax Relief Fund for Maine Residents all undedicated General Fund individual income tax revenue in excess of \$724,428,622.

C. At the end of fiscal year 1998-99, the State Controller shall transfer to the Tax Relief Fund for Maine Residents all undedicated General Fund individual income tax revenue in excess of \$758,621,653.

D. At the end of fiscal year 1999-2000 and each fiscal year thereafter, the State Controller shall transfer to the Tax

Relief Fund for Maine Residents all undedicated General Fund individual income tax revenue in excess of the last accepted individual income tax revenue estimates for that fiscal year.

3. Nonlapsing fund. Any unexpended balance in the Tax Relief Fund for Maine Residents may not lapse, but must be carried forward to be used pursuant to subsection 1.

PART F

Sec. F-1. 5 MRSA §150, 2nd ¶, as amended by PL 1995, c. 665, Pt. P, §1, is further amended to read:

The Treasurer of State, with the approval of the Governor, may negotiate a temporary loan or loans in anticipation of taxes levied for that fiscal year, but not exceeding a total of that amount of taxes estimated by the Treasurer of State to be collected in the fiscal year in which the temporary loan or loans, or renewal of the temporary loan or loans, is made, as long as the temporary loans or renewals of the temporary loans do not exceed any limitation set forth in the Constitution of Maine, Article IX, Section 14. Any such loans may be renewed from time to time as the Treasurer of State, with the approval of the Governor, determines, except that each loan or renewal of the loan must be retired not later than the close of the fiscal year in which the loan was originally made and for which were levied the taxes in anticipation of the collection of which the loan was originally made; and that each loan or renewal of the loan must comply with the provisions of this section and the Constitution of Maine, Article IX, Section 14. The Treasurer of State shall pay the loan or loans in anticipation of taxes during the year and there is appropriated for any year in which the Treasurer of State and the Governor determine it necessary to borrow in anticipation of taxes the sum of \$30,000,000; except that for fiscal year 1991-92, the sum may not exceed \$150,000,000; for fiscal year 1992-93, the sum may not exceed \$170,000,000; for fiscal year 1993-94, the sum may not exceed \$170,000,000; and for fiscal year 1994-95, the sum may not exceed \$175,000,000; and for fiscal year 1995-96, the sum may not exceed \$182,000,000; and for fiscal year 1996-97, the sum may not exceed \$190,000,000; and for fiscal year 1997-98, the sum may not exceed \$100,000,000.

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

1997-98

TREASURER OF STATE,

OFFICE OF

Debt Service - Treasury

All Other \$4,500,000

Provides funds to meet the debt service payments related to a \$100,000,000 tax anticipation note for fiscal year 1997-98.

PART G

Sec. G-1. 20-A MRSA §12504, as amended by PL 1995, c. 117, Pt. E, §7 and affected by §13, is further amended to read:

§12504. Allocation of funds

The chief executive officer shall establish by rule the allocation of funds available under this chapter.

Loans of up to \$1,500 per academic year or \$6,000 total may be made to eligible teachers engaged in graduate study or continuing education and students pursuing postbaccalaureate teacher certification. Loans of up to \$3,000 per academic year or \$12,000 total may be made to eligible graduating high school seniors and college students. An individual who has received a Teachers for Maine loan or a Blaine House Scholars Program loan as a graduating high school senior or as a college student may also receive a loan for students pursuing postbaccalaureate teacher certification or as a teacher engaged in graduate education or continuing education. In no event may an individual receive more than \$18,000 in total. Loans for undergraduate students and postbaccalaureate recipients are for one academic year and are automatically renewed if the recipient maintains a grade point average of 2.5 based on a 4.0 grade point system or the equivalent. Loans for teachers are automatically renewable only if the applicant is pursuing a continuing course of study approved at the time of the initial application.

An eligible individual who has received a loan as a student pursuing postbaccalaureate teacher certification may subsequently receive a loan as a teacher engaged in graduate study or continuing education, including undergraduate courses. However, in no event may an individual receive Teachers for Maine loans or Blaine House Scholars Program loans totaling more than \$6,000.

Sec. G-2. 20-A MRSA §12508, first ¶, as amended by PL 1995, c. 117, Pt. E, §10 and affected by §13, is further amended to read:

Each recipient of a loan designated for teachers pursuing graduate study or continuing education or for students pursuing postbaccalaureate teacher certification may cancel the total amount of the loan by completing one year of return service for each year a loan is received in the public schools or private schools approved for tuition purposes in the State. The return service requirement is one year of return service for 2 loans received if return service is performed in underserved subject areas or in teacher shortage areas. Return service for this purpose must be performed within 3 years of graduation from the institution of higher education or completion of the course or courses for which the funds were given. In no event may return service be credited for the same semester for which an individual receives a loan pursuant to this chapter. An individual receiving loan forgiveness for a loan for a teacher pursuing graduate study or continuing education or a postbaccalaureate teacher certification loan may not receive loan forgiveness for any undergraduate loan simultaneously. If the chief executive officer grants a deferment, the time period for performance of return service may be extended for the same period as the deferment. Failure to fulfill the return service option will necessitate repayment to the authority as follows.

PART H

Sec. H-1. PL 1987, c. 793, Pt. B, §4 is repealed.

PART I

Sec. I-1. 12 MRSA §7018 is enacted to read:

§7018. Administrative costs recovered for work on federal and dedicated accounts

The department is entitled to reimbursement for administrative costs associated with activities of the department performed in support of federal and other special revenue accounts from those accounts.

Sec. I-2. 12 MRSA §7102-B is enacted to read:

§7102-B. Expanded archery deer hunting license

An expanded archery deer hunting license authorizes the holder to hunt for deer with a bow and arrow during an expanded archery deer hunting season. Notwithstanding section 7102-A, subsection 6, paragraph C, subparagraph (3) or section 7458, a person who lawfully takes a deer with a bow and arrow during the

expanded archery deer hunting season is not precluded from further hunting for deer during that year.

1. Eligibility. Any person eligible to obtain an archery hunting license under section 7102-A is eligible to purchase an expanded archery deer hunting license under this section.

2. Fees for issuance. Clerks or other agents appointed by the commissioner to issue archery hunting licenses may issue expanded archery deer hunting licenses and shall charge a fee of \$1 for each expanded archery deer hunting license issued. The commissioner shall charge a fee of \$1 for each expanded archery deer hunting license issued by department employees.

3. Application and issuance. Expanded archery deer hunting licenses must be obtained from the department or from an agent appointed by the department.

4. License fee. The fee for a resident expanded archery deer hunting license is \$40. The fee for a nonresident expanded archery deer hunting license is \$80.

5. Expanded archery deer hunting season. The commissioner may establish by rule an expanded archery deer hunting season. The season must be determined by the commissioner, except that it may only occur in September.

6. Restrictions. The following restrictions apply to hunting during the expanded archery deer hunting season:

A. Those restrictions set forth in section 7102-A, subsection 6, paragraph C, subparagraphs (1), (2) and (4); and

B. Hunting may occur only in areas designated by the commissioner as open to hunting during the extended archery hunting season.

7. Rules. Rules adopted by the commissioner pursuant to this section are routine technical rules pursuant to Title 5, chapter 375, subchapter II-A.

Sec. I-3. 12 MRSA §7463-A, sub-§6, as amended by PL 1995, c. 443, §2, is further amended to read:

6. Application procedure. Eligible persons wishing to apply for a permit shall must file a written application for a permit on a form furnished by the commissioner. The application must be accompanied by an application fee of \$5 for residents and \$20 for nonresidents and aliens. The application fee may not be

refunded. A person may not file more than one application. Any person who submits more than one application is disqualified from the selection of permittees. The application must be accompanied by an application fee of:

A. For residents:

(1) Five dollars for a one-chance application;

(2) Ten dollars for a 3-chance application. A resident must possess a valid big game hunting license to be eligible to purchase a 3-chance application; and

(3) Twenty dollars for a 6-chance application. A resident must possess a valid big game hunting license to be eligible to purchase a 6-chance application; or

B. For nonresidents:

(1) Ten dollars for a one-chance application;

(2) Twenty dollars for a 3-chance application; and

(3) Thirty dollars for a 6-chance application.

Sec. I-4. 12 MRSA §7793-A, 2nd ¶, as amended by PL 1991, c. 586, §1, is further amended to read:

All taxes collected pursuant to this section must be transmitted forthwith to the Treasurer of State and credited to the General Fund as undedicated revenue. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this section. Those administrative costs must be verified by the Department of Administrative and Financial Services.

Sec. I-5. 12 MRSA §7794, sub-§4, ¶A, as amended by PL 1985, c. 579, §§4 and 7, is further amended to read:

A. All watercraft requiring or requesting certificate of number -----\$-4 and equipped with a motor having a manufacturer's horsepower rating of:

(1) Ten horsepower or less\$6;

(2) Greater than 10, but not more than 50 horsepower\$10; and

(3) Greater than 50 horsepower\$15.

2 Sec. I-6. 12 MRSA §7794, sub-§4, ¶A-1 is enacted to read:

4 A-1. All personal watercraft requiring or requesting a
6 certificate of number.....\$20.

8 Sec. I-7. 12 MRSA §7800, sub-§3, as repealed and replaced by
PL 1989, c. 918, Pt. D, §8, is amended to read:

10 3. Disbursement of revenues. All revenues collected under
12 this subchapter, including fines, fees and other available money
14 must be distributed as undedicated revenue to the General Fund
16 and the Department of Marine Resources according to an allocation
18 rate that directly relates to the administrative costs of the
20 Division of Licensing and Registration ~~and the historical revenue~~
22 ~~distribution---pattern---including. The Legislature shall~~
24 ~~appropriate to the department in each fiscal year an amount equal~~
26 ~~to the administrative costs incurred by the department in~~
collecting revenue under this subsection. Those costs must be
verified by the Department of Marine Resources and the Department
of Administrative and Financial Services. The allocation rate
must also allow for any necessary year-end reconciliation and
accounting distribution. The allocation rate must be jointly
agreed to by the department and the Department of Marine
Resources and approved by the Department of Finance
Administrative and Financial Services, Bureau of the Budget.

28 Sec. I-8. 12 MRSA §7824, sub-§2, ¶A, as enacted by PL 1995, c.
30 467, §3, is amended to read:

32 A. For residents, ~~\$20~~ \$25. The registration for a
34 snowmobile owned by a resident is valid for one year,
commencing on July 1st of each year; and

36 Sec. I-9. 12 MRSA §7824, sub-§3, as amended by PL 1995, c.
467, §4 and c. 502, Pt. E, §30, is further amended to read:

38 3. Allocation of fees. The Legislature shall appropriate to
40 the department in each fiscal year an amount equal to the
42 administrative costs incurred by the department in collecting
44 revenue under this subsection. The department's administrative
46 costs must be verified by the Department of Conservation and the
Department of Administrative and Financial Services.

48 A. The registration fee for residents is credited as
50 follows:

(1) ~~\$4.75-of-each-fee~~ Twenty-two percent is credited
to the General Fund as undedicated revenue;

2 (2) ~~\$9.25-of-each-fee~~ Fifty-two percent is credited to
4 the Snowmobile Trail Fund of the Department of
Conservation, Bureau of Parks and Lands; and

6 (3) ~~\$6-of-each-fee~~ Twenty-six percent is annually
8 distributed to the municipality of the owner's
10 residence as shown on the owner's registration
12 certificate, except that in unorganized territory, ~~\$6~~
14 ~~of-each-fee 26%~~ is annually distributed to the county
of the owner's residence as shown on the owner's
registration certificate and credited to the
unorganized territory fund of that county established
in Title 30-A, section 7502.

16 B. The registration fee for nonresidents is credited as
18 follows.

(1) ~~Fifteen-dollars-of-each-fee~~ Twenty-five percent is
20 credited to the General Fund as undedicated revenue.

(2) The remainder is credited to the Snowmobile Trail
22 Fund of the Department of Conservation, Bureau of Parks
24 and Lands.

26 C. All other money received under this subchapter,
including dealer license fees, is credited to the General
Fund as undedicated revenue.

28 D. The annual fee for each dealer number plate is credited
30 as follows:

32 (1) ~~\$5-of-each-fee~~ Thirty percent is credited to the
34 General Fund as undedicated revenue; and

36 (2) ~~\$11-of-each-fee~~ Seventy percent is credited to the
Snowmobile Trail Fund of the Department of
Conservation, Bureau of Parks and Lands.

38 E. All other money received under this chapter, including
40 dealer license fees, is credited to the General Fund as
undedicated revenue.

42 Sec. I-10. 12 MRSA §7824-A, 2nd ¶, as enacted by PL 1991, c.
44 586, §4, is amended to read:

46 All taxes collected pursuant to this section must be
48 transmitted forthwith to the Treasurer of State and must be
50 credited to the General Fund as undedicated revenue. The
Legislature shall appropriate to the department in each fiscal
year an amount equal to the administrative costs incurred by the

department in collecting revenue under this subsection. The department's administrative costs must be verified by the Department of Administrative and Financial Services.

Sec. I-11. 12 MRSA §7854, sub-§4, ¶A, as repealed and replaced by PL 1989, c. 918, Pt. D, §11, is amended to read:

A. Revenues received under this subchapter are credited as undedicated revenue to the General Fund except that at least ~~\$3.85 of each annual registration fee~~ 51% of those revenues is credited to the ATV Recreational Management Fund of the Department of Conservation. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those administrative costs must be verified by the Department of Conservation and the Department of Administrative and Financial Services.

Sec. I-12. 12 MRSA §7854-A, 2nd ¶, as enacted by PL 1991, c. 586, §5, is amended to read:

All taxes collected pursuant to this section must be transmitted forthwith to the Treasurer of State and must be credited to the General Fund as undedicated revenue. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this section. Those administrative costs must be verified by the Department of Administrative and Financial Services.

Sec. I-13. Salary savings for the 1998-1999 biennium. The Commissioner of Inland Fisheries and Wildlife shall achieve at least \$240,000 in savings in each fiscal year in the biennium ending June 30, 1999 in the General Fund personal services by means that include postponing the hiring of positions in the department that are or that become vacant in the department during that biennium. Positions to be held vacant to achieve the purposes of this section must be selected by the commissioner. The commissioner shall submit a written report each month to each member of the joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife matters, including the period during which the Legislature is not convened, detailing the positions affected by this section and the personal services salary savings achieved during the previous month and cumulative personal services salary savings for that fiscal year.

Sec. I-14. Carrying Balances - Inland Fisheries and Wildlife program; lapsed balances. Notwithstanding any other

provision of law, \$230,877 in fiscal year 1997-98 in the Carrying Balances - Inland Fisheries and Wildlife program and \$233,464 in fiscal year 1998-99 lapse to the General Fund. An adjustment must be made during fiscal year 1998-99 and fiscal year 1999-2000 to reconcile these amounts to the actual revenue in the 1998-1999 biennium.

PART J

Sec. J-1. Voluntary employee incentive programs.

Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use, prior to July 1, 1999, special voluntary employee incentive programs, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. J-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, for state employees who apply prior to July 1, 1999 to participate in a voluntary employee incentive program, the State shall continue to pay health and dental insurance benefits based upon the scheduled workweek in effect prior to the participation in the voluntary employee incentive program.

Sec. J-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 903 and section 18056, subsection 1, paragraph A and the rules of the Maine State Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for state employees who apply prior to July 1, 1999 to participate in voluntary employee incentive programs are based upon the scheduled hours of the employees prior to the participation in the voluntary employee incentive programs.

Sec. J-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, General Fund savings as a result of the voluntary employee incentive program may not be used to fund other state programs but must be used to offset the deappropriation pursuant to this Part. The State Budget Officer shall submit a report to the First Regular Session and the Second Regular Session of the 119th Legislature.

PART K

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

4		1997-98	1998-99
6	EDUCATION, DEPARTMENT OF		
8	Teacher Retirement		
10	All Other	(\$500,000)	(\$500,000)
12			
14	Deappropriates funds to		
16	reduce current funding for		
18	administrative costs of the		
20	Maine State Retirement System		
22	as a result of identified		
24	surplus funds within the		
	teachers' portion of the		
	system's administrative		
	operating budget.		
	DEPARTMENT OF EDUCATION		
	TOTAL	(\$500,000)	(\$500,000)

28 **PART L**

30 **Sec. L-1. 28-A MRSA §606, sub-§1-B,** as enacted by PL 1991, c.
622, Pt. K, §8, is repealed.

32 **Sec. L-2. 28-A MRSA §606, sub-§1-C** is enacted to read:

34 1-C. Price of state liquor sales to licensees. The
36 commission may offer discounts below the list price to licensees.

38 **Sec. L-3. 28-A MRSA §606, sub-§4,** as amended by PL 1987, c.
40 342, §29, is further amended to read:

42 **4. Discount for agency liquor stores.** The commission shall
44 sell spirits and fortified wines to agency liquor stores for a
price of at least 8% less than the real list price established
for the state liquor stores.

46 **Sec. L-4. 28-A MRSA §606, sub-§8,** as enacted by PL 1995, c.
48 53, §1, is amended to read:

2 **8. Limits on price.** An agency liquor store may not sell
3 ~~liquor at any price equal to or higher than the retail sales~~
4 ~~spirits and fortified wine for less than 103% of the price paid~~
5 ~~by the agency liquor store. An agency liquor store may not sell~~
6 ~~spirits to persons other than on-premises licensees for more than~~
7 ~~the list price set in accordance with chapters 65 and 67.~~

8 **Sec. L-5. 28-A MRSA §1651, sub-§1,** as amended by PL 1993, c.
9 615, §5, is further amended to read:

10 **1. State liquor tax.** Except as provided in subsection 2,
11 the commission shall determine and set the list price at which to
12 sell all spirits and fortified wine that will produce a an
13 ~~aggregate state liquor tax of not less than 65% based on the~~
14 ~~delivered case cost F.O.B. liquor warehouse sufficient to pay all~~
15 ~~liquor-related expenses of the Bureau of Alcoholic Beverages and~~
16 ~~Lottery Operations and to return to the General Fund in fiscal~~
17 ~~year 1998-99 an amount equal to an additional \$3,000,000 above~~
18 ~~accepted revenue estimates for fiscal year 1998-99. The accepted~~
19 ~~revenue estimates are those first presented by the Governor~~
20 ~~during the First Regular Session of the 118th Legislature. With~~
21 ~~the exception of the discount agency liquor store in Kittery,~~
22 ~~list prices must be uniform statewide.~~

24 **C.** The commission shall add any cost to the State related
25 to handling containers returned for refund pursuant to Title
26 32, section 1863-A to the established price without markup.

28 **Sec. L-6. Discount liquor stores.** Notwithstanding any other
29 provision of law, the Commissioner of Administrative and
30 Financial Services may enter into a lease agreement with the
31 Maine Turnpike Authority for the purpose of establishing up to 2
32 discount liquor stores at Exit 3 in the Town of Kennebunk. The
33 Commissioner of Administrative and Financial Services has the
34 authorization to increase the level of expenditures of the Bureau
35 of Alcoholic Beverages and Lottery Operations beyond the bureau's
36 legislatively approved allocation, to support the opening of up
37 to 2 discount liquor stores at Exit 3 of the Maine Turnpike, upon
38 the recommendation of the State Budget Officer and the approval
39 of the Governor.

41 **Sec. L-7. Report.** The Commissioner of Administrative and
42 Financial Services shall report to the joint standing committee
43 of the Legislature having jurisdiction over appropriations and
44 financial affairs and the joint standing committee of the
45 Legislature having jurisdiction over legal and veterans affairs
46 no later than January 15, 1998. The report must include the
47 strategies implemented by the Bureau of Alcoholic Beverages and
48 Lottery Operations to generate the additional General Fund
49 revenue identified in section L-5.

PART M

Sec. M-1. Tax expenditures. Following are General Fund tax expenditures for fiscal years 1997-98 and 1998-99 in accordance with Title 5, section 1666, which will continue in effect unless repealed or modified by the 118th Legislature.

General Fund Sales Tax Expenditures	36 MRSA	FY'98	FY'99
Casual Sales	1752 sub§11	D	D
Sales by Executors	1752 sub§11	A	A
Rentals to Persons in the Business of Renting Autos	1752 sub§11	A	A
Sales to Persons in the Business of Renting Autos	1752 sub§11	\$2,244,124	\$2,333,889
Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$556,623	\$567,755
Separately Charged Labor Service Fees	1752 sub-§14	\$17,429,791	\$18,126,983
Tips Given Directly to Employees	1752 sub§14	\$594,618	\$618,403
Certain Telephone or Telegraph Services	1752 sub§18A	\$24,362,924	\$25,337,441
Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	D	D
Sales to the State & Political Subdivisions	1760 sub§2	\$119,275,656	\$124,046,683
Products for Human Consumption	1760 sub§3	\$119,604,894	\$124,389,089
Ships Stores	1760 sub§4	\$362,376	\$376,871
Prescription Drugs	1760 sub§5	\$11,473,529	\$11,932,470
Prosthetic Devices	1760 sub§5A	\$4,224,359	\$4,393,333

Meals Served by Public or Private Schools	1760 sub§6A	\$6,718,162	\$7,121,251
Meals Served to Patients in Hospitals & Nursing Homes	1760 sub§6B	\$4,535,504	\$4,716,925
Providing Meals for the Elderly	1760 sub§6C	\$285,550	\$296,972
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760 sub§6D	A	A
Products Used in Agricultural and Aquacultural Production & Bait	1760 sub§7	\$7,217,822	\$7,506,535
Certain Jet Fuel	1760 sub§8B	\$2,014,191	\$2,094,758
Coal, Oil & Wood for Cooking & Heating Homes	1760 sub§9	\$16,936,390	\$17,613,846
Fuel Oil for Burning Blueberry Land	1760 sub§9A	\$23,815	\$24,768
First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$22,754,781	\$23,209,877
Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$3,135,251	\$3,260,662
Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$31,003,835	\$32,243,988
Fuel Oil or Coal which become an Ingredient or Component Part	1760 sub§9G	\$34,843	\$36,236
Certain Returnable Containers	1760 sub§12	\$1,303,186	\$1,355,313
Packaging Materials	1760 sub§12A	\$12,492,340	\$12,992,033
Publications Sold on Short Intervals	1760 sub§14	\$5,153,088	\$5,359,212

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Sales to Nonprofit Nursing Homes Lic. by Human Services	1760 sub§16	\$753,735	\$783,883
4	Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760 sub§16	\$277,770	\$288,881
10	Sales to Incorporated Nonprofit Home Health Care Agencies	1760 sub§16	A	A
14	Sales to Incorporated Nonprofit Rural Community Health Centers	1760 sub§16	A	A
18	Sales to Incorporated Nonprofit Dental Health Centers	1760 sub§16	A	A
22	Sales to Incorporated Hospitals	1760 sub§16	\$11,910,785	\$12,387,216
24	Sales to Private Schools & Colleges	1760 sub§16	\$675,590	\$702,614
28	Sales to Educational TV or Radio Stations	1760 sub§16	A	A
30	Sales to Regularly Organized Churches	1760 sub§16	\$1,249,953	\$1,299,951
34	Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760 sub§16	C	C
38	Camp Rentals	1760 sub§17	B	B
40	Rental Charges for Living Quarters in Nursing Homes	1760 sub§18	B	B
44	Sales to Certain Nonprofit Residential Child Care Institutions	1760 sub§18A	\$60,399	\$62,815
48	Rental of Living Quarters at Schools	1760 sub§19	\$2,784,604	\$2,895,988

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Rental Charges on Continuous Residence for More Than 28 Days	1760 sub§20	\$50,772,216	\$52,803,105
4	Automobiles Used in Driver Education Programs	1760 sub§21	\$28,245	\$29,374
8	Automobiles Sold to Amputee Veterans	1760 sub§22	A	A
10	Certain Vehicles Purchased by Nonresidents	1760 sub§23	B	B
12	Funeral Services	1760 sub§24	\$1,526,847	\$1,587,921
16	Watercraft Purchased by Nonresidents	1760 sub§25	A	A
18	Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760 sub§25A,B	A	A
20	Sales to Volunteer Ambulance Corps & Fire Departments	1760 sub§26	\$86,079	\$89,522
22	Sales to Community Mental Health & Mental Retardation Facilities	1760 sub§28	\$50,084	\$52,088
24	Water Pollution Control Facilities	1760 sub§29	C	C
26	Air Pollution Control Facilities	1760 sub§30	C	C
28	Machinery & Equipment	1760 sub§31	\$25,004,039	\$26,004,201
30	New Machinery for Experimental Research	1760 sub§32	A	A
32	Diabetic Supplies	1760 sub§33	\$409,087	\$425,451
34	Sales Through Coin Operated Vending Machines	1760 sub§34	\$978,132	\$997,695
36	Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Sales to Regional Planning Agencies	1760 sub§37	A	A
4	Water Used in Private Residences	1760 sub§39	\$3,869,388	\$4,024,163
6	Mobile & Modular Homes	1760 sub§40	\$2,606,127	\$2,710,372
8	Property Used in Interstate Commerce	1760 sub§41	C	C
12	Sales to Historical Societies & Museums	1760 sub§42	B	B
14	Sales to Day Care Centers & Nursery Schools	1760 sub§43	A	A
18	Sales to Church Affiliated Residential Homes	1760 sub§44	A	A
22	Certain Property Purchased Out of State	1760 sub§45	A	A
24	Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A
28	Sales to Emergency Shelters & Feeding Organizations	1760 sub§47A	A	A
30	Sales to Community Action Agencies	1760 sub§49	C	C
32	Sales to any Nonprofit Free Libraries	1760 sub§50	B	B
34	Sales to Veterans Memorial Cemetery Associations	1760 sub§51	A	A
36	Railroad Track Materials	1760 sub§52	\$92,481	\$96,180
38	Sales to Nonprofit Rescue Operations	1760 sub§53	A	A
40	Items Purchased with Food Stamps	1760 sub§54	\$833,370	\$866,706
42	Sales to Hospice			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Organizations	1760 sub§55	A	A
4	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	C	C
6	Self-Help Literature on Alcoholism	1760 sub§57	A	A
8	Portable Classrooms	1760 sub§58	A	A
10	Sales to Certain Incorp. Nonprofit Educational Orgs.	1760 sub§59	A	A
12	Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A
14	Construction Contracts with Exempt Organizations	1760 sub§61	D	D
16	Sales to Certain Charitable Suppliers of Medical Equipment	1760 sub§62	A	A
18	Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760 sub§63	A	A
20	Sales by Schools & School-Sponsored Organizations	1760 sub§64	C	C
22	Sales to Monasteries and Convents	1760 sub§65	A	A
24	Sales to Providers of Certain Sport Systems for Single-Parent Families	1760 sub§66	A	A
26	Sales to Nonprofit Home Construction Organizations	1760 sub§67	A	A
28	Sales to Orgs which Conduct Research for the Maine Science & Technology Comm	1760 sub§68	A	A
30	Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760 sub§69	A	A

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2	Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760 sub§70	A	A
6	Sales to State-Chartered Credit Unions	1760 sub§71	A	A
10	Sales to Nonprofit Housing Development Organizations	1760 sub§72	A	A
14	Seedlings for Commercial Forestry Use	1760 sub§73	\$73,903	\$76,860
16	Property Used in Production	1760 sub§74	\$260,715,354	\$271,143,968
18	Meals & Lodging Provided to Employees	1760 sub§75	\$1,250,892	\$1,300,927
20	Certain Aircraft Parts	1760 sub§76	A	A
22	Sales to Eye Banks	1760 sub§77	A	A
24	Trade-In Credits	1765	\$19,687,093	\$20,474,577
26	Sales Tax Credit on Worthless Accounts	1811-A	A	A
28	Credit for Sales Taxes Paid to Another State	1862	A	A
30	Returned Merchandise Donated to Charity	1863	B	B
32	Refund of Sales Tax on Goods Removed from the State	2012	A	A
34	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,008,254	\$3,128,584
36	Fish Passage Facilities	2014	A	A
38	Exempt Personal Services	1752 sub§11	\$8,004,977	\$8,341,186
40	Exempt Amusement & Recreational Services	1752 sub§11	\$10,855,388	\$11,311,315

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Exempt Professional Services	1752 sub§11	\$45,702,667	\$47,622,179
4	Exempt Business Services	1752 sub§11	\$19,165,042	\$19,969,974
6	Exempt Construction Services	1752 sub§11	\$34,083,530	\$35,515,039
8	Exempt Medical Services	1752 sub§11	\$57,089,853	\$59,487,626
10				
12	General Fund Excise Tax Expenditures	36 MRSA	FY'98	FY'99
14	Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$780,377	\$788,180
16	Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$61,718	\$62,335
18	Insurance Company Exclusions From Premiums Tax	2514	B	B
20	Deductions of Dividends & Direct Return Premiums	2515	A	A
22	Insurance Company Tax Credit for Provision of Day Care Services	2524	A	A
24	Solid Waste Reduction Investment Tax Credit	2526	A	A
26	Maine Capital Tax Credit	2621-A sub§3	\$500,000	\$500,000
28	Railroad Tax Credit Applied Against Operating Income	2624	\$1,725,827	\$1,734,457
30	Cigarette Stamp Tax Deduction for Licensed Distributors	4366	\$1,046,182	\$1,025,258
32	Exemptions of the Real Estate Transfer Tax	4641-C	C	C
34		28-A MRSA		

COMMITTEE AMENDMENT

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2	Liquor Sales at Discount Stores	\$403	\$1,244,565	\$1,294,348
4	Discount on Liquor Sales to Agency Stores	\$606 sub§4	\$4,511,351	\$5,736,918
6	Taxes on Malt Beverages Sold to Military Bases	\$1652	B	B
10	Liquor Sales to Government Agencies & Food Manufacturers	\$1651	A	A
14	General Fund Property Tax Expenditures	36 MRSA	FY'98	FY'99
16	Tree Growth Reimbursements	578	\$5,615,000	\$5,895,000
18	Veterans Reimbursement of Property Tax	653	\$861,000	\$887,000
22				
24	General Fund Income Tax Expenditures	36 MRSA	FY'98	FY'99
26	Individual Income Tax Exemptions of Interest on U.S. Obligations	5122 sub§2A	\$4,642,465	\$4,735,314
28	Deduction of Premiums Paid for Long-Term Health Care Insurance	5122 sub§2G	A	A
30	Standard Deduction for Residents	5124-A	\$116,472,111	\$121,363,940
32	Itemized Deductions for Residents	5125	\$100,282,764	\$106,099,165
34	Personal Exemptions for Residents	5126	\$115,127,852	\$116,279,130
36	Income Tax Paid to Another Jurisdiction	5217-A	\$11,082,760	\$11,647,981
38	Income Tax Credit for Child Care Expense of Residents	5218	\$3,140,739	\$3,212,976
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Retirement & Disability Tax Credit	5219-A	\$67,531	\$71,313
4	Income Taxes for Non-Maine Resident Servicemen	5142 sub§7	\$2,628,042	\$2,733,164
6	Standard Deduction for Non-Residents	5124-A	\$5,562,501	\$5,807,251
8	Itemized Deductions for Non-Residents	5125	\$4,817,918	\$5,092,539
10	Personal Exemptions for Non-Residents	5126	\$4,858,990	\$4,897,862
12	Income Tax Credit for Child Care Expense of Non-Residents	5218	\$62,877	\$64,323
14	Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162 sub§2	A	A
16	Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A
18	Tax Credit on a Resident Trust	5214-A	A	A
20	Non-Resident Trusts & Estates	5175	A	A
22	Corporate Income Tax Exemptions by U.S. Law	5200A sub§2A	\$8,243,218	\$8,284,434
24	Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200A sub§2G	D	D
26	Jobs & Investment Tax Credit	5215	\$2,847,000	\$3,321,500
28	Maine Seed Capital Tax Credit	5216-B	\$366,195	\$384,505
30	Employer Assisted Child Care Tax Credit	5217	A	A
32	Employer-Provided Long-Term			
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Care Benefits Credit	5217-B		A	A
4	Forest Management Planning Tax Credit	5219-C		A	A
6	Solid Waste Reduction Investment Tax Credit	5219-D	\$854,100		\$854,100
8	Machinery & Equipment Investment Tax Credit	5219-E	\$12,249,408		\$12,264,009
10	Research Expense Tax Credit	5219-K	\$474,500		\$474,500
12	Catastrophic Health Expense Credit	5219-J	\$2,464,055		\$369,608
14	Exclusion for Income of 80-20 Corporations	5244		E	E
16	Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102 sub§11	\$78,479,415		\$83,188,180
18	Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102 sub§11	\$9,224,343		\$9,750,130
20	Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102 sub§11	\$3,727,603		\$4,066,815
22	Exclusion of Premiums on Accident and Disability Insurance	5102 sub§11	\$189,800		\$189,800
24	Excl. of Other Employee Benefits (Premiums on Group Term Life Ins.)	5102 sub§11	\$2,092,545		\$2,197,172
26	Deductibility of Casualty & Theft Losses	5102 sub§11	\$94,900		\$94,900
28	Exclusion of Untaxed Medicare Benefits	5102 sub§11	\$20,320,160		\$24,038,750
30	Exclusion of Untaxed Social Security Benefits	5102 sub§11	\$31,935,376		\$33,180,856
32	Deductibility of Medical				

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Expenses	5102 sub§11	\$5,016,130		\$5,352,210
4	Excl. Contributions by Employers for Med. Insurance Premiums & Medical Care	5102 sub§11	\$55,030,604		\$59,322,991
6	Exclusion of Public Assistance Benefits	5102 sub§11	\$569,400		\$569,400
8	Expensing Multiperiod Timber Growing Costs	5102 sub§11	\$365,396		\$401,936
10	Expensing of Exploration & Development Costs for Nonfuel Minerals	5102 sub§11		B	B
12	Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102 sub§11	\$208,780		\$208,780
14	Excess of Percentage over Cost Depletion	5102 sub§11	\$715,502		\$770,596
16	Deferral of Income of Controlled Foreign Corporations	5102 sub§11	\$626,340		\$626,340
18	Expensing of Research & Development Expenditures	5102 sub§11	\$161,330		\$161,330
20	Exclusion of Benefits & Allowances to Armed Forces Personnel	5102 sub§11	\$1,992,900		\$1,992,900
22	Exclusion of Income of Foreign Sales Corporations	5102 sub§11	\$854,100		\$854,100
24	Exclusion of Income Earned Abroad by U.S. Citizens	5102 sub§11	\$1,715,745		\$1,823,837
26	Expensing of Exploration & Development Costs	5102 sub§11	\$408,070		\$408,070
28	Exclusion of Workers' Compensation Benefits	5102 sub§11	\$4,185,090		\$4,394,345
30	Exclusion of Railroad Retirement Benefits	5102 sub§11	\$379,600		\$379,600
32					

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Deductibility of Charitable Contributions	5102 sub§11	\$12,602,115	\$12,917,167
4	Exclusion for Employer-Provided Child Care	5102 sub§11	\$759,200	\$759,200
6	Exclusion for Certain Foster Care Payments	5102 sub§11	\$47,450	\$47,450
10	Expensing Costs of Removing Architectural Barriers	5102 sub§11	\$75,920	\$75,920
12	Exclusion of Cafeteria Plans	5102 sub§11	\$5,388,595	\$6,121,444
14	Exclusion of Employee Meals and Lodging (Other Than Military)	5102 sub§11	\$664,300	\$664,300
16	Employee Stock Ownership Plans (ESOPs)	5102 sub§11	\$735,571	\$803,244
18	Exclusion of Rental Allowances of Minister's Home	5102 sub§11	\$284,700	\$284,700
20	Exclusion of Miscellaneous Fringe Benefits	5102 sub§11	\$5,523,837	\$5,844,220
22	Exclusion of Interest on State & Local Government Student Loan Bonds	5102 sub§11	\$123,370	\$123,370
24	Exclusion of Scholarship & Fellowship Income	5102 sub§11	\$835,120	\$918,632
26	Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Facilities	5102 sub§11	\$683,280	\$683,280
28	Deductibility of Non-Business Taxes	5102 sub§11	\$12,716,800	\$13,505,242
30	Exclusion of Capital Gains at Death	5102 sub§11	\$16,076,060	\$17,683,666
32	Expensing Depreciable Business Property	5102 sub§11	\$917,683	\$1,164,423

COMMITTEE AMENDMENT

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2	Amortization of Business Start-Up Costs	5102 sub§11	\$218,270	\$218,270
4	Depreciation on Equipment in Excess of Alternative Depreciation System	5102 sub§11	\$15,926,574	\$15,576,189
6	Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102 sub§11	\$1,138,800	\$1,138,800
8	Depreciation on Buildings other than Rental Housing in Excess of ADS	5102 sub§11	\$2,152,332	\$1,829,482
10	Exclusion of Capital Gains on Home Sales for Persons Age 55 & Over	5102 sub§11	\$5,234,836	\$5,444,229
12	Deferral of Capital Gains on Home Sales	5102 sub§11	\$15,704,508	\$16,332,688
14	Exclusion of Interest on State & Local Rental-Housing Bonds	5102 sub§11	\$778,180	\$778,180
16	Excl. of Int. on State & Local Owner-Housing Bonds	5102 sub§11	\$1,613,300	\$1,613,300
18	Deduction of Property Tax on Owner-Occupied Homes	5102 sub§11	\$15,315,781	\$16,158,148
20	Deductibility of Mortgage Interest on Owner-Occupied Homes	5102 sub§11	\$46,712,165	\$49,374,758
22	Permanent Exemption from Imputed Interest Rules	5102 sub§11	\$218,270	\$218,270
24	Deferral of Gain on Installment Sales	5102 sub§11	\$512,460	\$512,460
26	Completed Contract Rules	5102 sub§11	\$161,330	\$161,330
28	Exclusion of Interest on State & Local Small Issue Bonds	5102 sub§11	\$341,640	\$341,640

COMMITTEE AMENDMENT

2	Additional Standard Deduction for the Blind & the Elderly	5102 sub§11	\$2,092,545	\$2,197,172
4				
6	Parental Personal Exemption for Students Age 19 to 23	5102 sub§11	\$854,100	\$854,100
8				
10	Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102 sub§11	\$1,904,875	\$2,011,548
12				
14	Exclusion of Military Disability Benefits	5102 sub§11	\$94,900	\$94,900
16				
18	Exclusion of Employee Awards	5102 sub§11	\$94,900	\$94,900
20				
22	Deferral of Gain on Like-Kind Exchanges	5102 sub§11	\$569,400	\$569,400
24				
26	Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102 sub§11	\$588,380	\$588,380
28				
30	Employer-Paid Transportation Benefits	5102 sub§11	\$2,188,810	\$2,293,873
32				
34	Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Mass	5102 sub§11	\$778,180	\$778,180
36				
38	Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Facilities	5102 sub§11	\$1,781,251	\$1,966,501
40				
42	Excl. of Interest on State & Local Govt. IDBs for Energy Production Facilities	5102 sub§11	\$123,370	\$123,370
44				
46				
48	CODE	TAX LOSS		
	A	\$ 0 - 49,999		
	B	\$50,000 - 249,999		
50	C	\$250,000 - 999,999		

COMMITTEE AMENDMENT

2	D	\$1,000,000 - 2,999,999
	E	\$3,000,000 - 5,999,999
4	F	\$6,000,000 or more

PART N

8 **Sec. N-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 1997-98 is \$2,922 and the basic secondary per pupil operating rate for fiscal year 1997-98 is \$3,746. The foundation per pupil operating rate for fiscal year 1997-98 is \$3,158. The per pupil guarantee for fiscal year 1997-98 is \$3,548. The statewide factor for fiscal year 1997-98 is 0.55301.

18 **Sec. N-2. Basic education allocation.** The basic allocation of state and local funds for fiscal year 1997-98 for the purposes listed in this section is as follows:

		1997-98
22	Operating	
24		
26	Per pupil guarantee pursuant to Maine Revised Statutes, Title 20-A, section 15653	\$769,928,767
28	Less amount shifted to Transportation Operating	(4,500,000)
30		
32	Adjusted Operating Total	<u>765,428,767</u>
34	Program Costs	
36	Early Childhood	469,319
38	Special Education (Local)	123,769,714
40	Special Education (Tuition and Board)	12,370,757
42	Vocational Education	23,884,273
44	Transportation Operating	58,898,267
46	Bus Purchases	4,500,000
48	Program Costs Total	<u>223,892,330</u>
50	Less percentage reduction pursuant to Maine Revised Statutes,	

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

ADJUSTMENTS AND MISCELLANEOUS COSTS

2	Title 20-A, section 15603, subsection 26-A, paragraph F	(48,955,575)
4	Plus amount shifted to Transportation Operating	4,500,000
6	Adjusted Program Costs Total	<u>179,436,755</u>
8	Debt Service Costs	
10	Principal and Interest	65,813,167
12	Approved Leases	5,674,690
14	Insured Value Factor	2,057,955
16	Debt Service Costs Total	<u>73,545,812</u>
18	Less percentage reduction of insured value factor pursuant to Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(449,986)
20	Adjusted Debt Service Costs Total	<u>73,095,826</u>
22	Combined Allocations	1,017,961,348
24	Minimum State Allocation	990,000
26	TOTAL ALLOCATION	<u>\$1,018,951,348</u>
28	Sec. N-3. Subsidy indexes. This section establishes mill rates as follows: operating cost millage, 5.00 mills; program millage limit, 1.06 mills; and debt service millage, 0.50 mills.	
30	Sec. N-4. Calculation of appropriation. The appropriation provided for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1997 and ending June 30, 1998 is calculated as follows.	
32		1997-98
34	STATE ALLOCATION	\$534,114,786
36	Adjustment to Maintain State Share of Operating Cost Allocation	0
38	Total Adjusted State Allocation	<u>534,114,786</u>

2	Cost of Geographic Isolation Adjustments	250,000
4	Cost of Quality Incentive Adjustments	0
6	Audit Adjustments	0
8	Cost of Reimbursement for Private School Services	201,000
10	Special Education Hardship Grants	0
12	Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	5,500,000
14	State Agency Clients	13,500,000
16	Out-of-district Placements	1,700,000
18	Long-term Drug Treatment Centers	56,524
20	Contract for Cost-of-living and Income Data	26,961
22	Fiscal year 1997-98 hardship cushion	2,999,599
24	Total Adjustments	<u>24,234,084</u>
26	RECOMMENDED FUNDING LEVEL TOTAL	<u>558,348,870</u>
28	Estimated Construction Audit Recoveries	0
30	TOTAL APPROPRIATION FOR FISCAL YEAR 1997-98	<u>\$558,348,870</u>
32	Sec. N-5. Unexpended balances. 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 of this Part may not lapse but must be carried forward for the same purpose.	
34	Sec. N-6. Limit of State's obligation. Nothing in sections 1 to 5 of this Part may 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, 1997 and ending June 30, 1998.

Sec. N-7. Hardship cushion. The following hardship cushion is established for fiscal year 1997-98.

1. Subsidy change. A subsidy change from fiscal year 1996-97 to fiscal year 1997-98 is calculated for each school administrative unit as the amount in paragraph A less the amount in paragraph B:

A. The State's share for fiscal year 1997-98 for the allocation of the per pupil guarantee as determined under the Maine Revised Statutes, Title 20-A, chapter 606-A, plus the State's share for program costs and the minimum subsidy allocation as determined under Title 20-A, chapter 606, less subsidies provided for bus purchases; and

B. The State's share for fiscal year 1996-97 for the allocation of the per pupil guarantee as determined under the Maine Revised Statutes, Title 20-A, chapter 606-A, plus the State's share for program costs and the minimum subsidy allocation as determined under Title 20-A, chapter 606 and the fiscal year 1996-97 hardship cushion, less subsidies provided for bus purchases.

2. Fiscal year 1997-98 hardship cushion. The hardship cushion targets funds to school administrative units according to a 50-50 weighting of 2 distribution strategies described in paragraphs A and B.

A. If the subsidy change calculated in subsection 1 represents a loss from fiscal year 1996-97 to fiscal year 1997-98 that exceeds -2.192%, and if the school administrative unit had a fiscal year 1996-97 local tax effort for education excluding debt service of 7.11 mills or higher, a hardship cushion is provided to ensure that the cushion adjusted loss as calculated in subsection 1 does not exceed -2.192%.

B. If the subsidy change calculated in subsection 1 represents a loss from fiscal year 1996-97 to fiscal year 1997-98 that exceeds -.258% and if the school administrative unit had a fiscal year 1996-97 local tax effort for education excluding debt service of 7.11 mills or higher and if the school administrative unit's per pupil fiscal capacity, as defined in the Maine Revised Statutes, Title 20-A, chapter 606, section 15603, subsection 11-A, is below

the state average, a hardship cushion is provided to ensure that the cushion adjusted loss does not exceed -.258%.

PART O

Sec. O-1. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$19,773 in fiscal year 1997-98 in the Bureau of Land and Water Quality - Dam Registration account in the Department of Environmental Protection to General Fund undedicated revenue no later than June 30, 1998.

PART P

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

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Buildings and Grounds Operations		
All Other	(\$814,854)	(\$345,169)
Provides for the deappropriation of funds through the availability of Petroleum Violation Escrow funds to be used for capital construction projects that will yield energy efficiencies.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	<u>(814,854)</u>	<u>(345,169)</u>
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
Energy Conservation Division		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,000	50,000
All Other	602	622

2	Provides funds to transfer		
4	one Energy Conservation		
6	Specialist position from the		
8	Federal Expenditures Fund and		
	for ongoing energy		
	conservation issues.		
10	DEPARTMENT OF ECONOMIC AND		
	COMMUNITY DEVELOPMENT		
	TOTAL	50,602	50,622
12	ENVIRONMENTAL PROTECTION,		
14	DEPARTMENT OF		
16	Alternative Fuel - Vehicle		
	Program		
18	Positions - Legislative Count	(1,000)	(1,000)
20	Personal Services	44,252	44,547
22	Provides funds for ongoing		
24	support for alternative fuel		
26	and vehicle issues by		
28	transferring one Energy		
30	Conservation Specialist		
	position from Petroleum		
	Violation Escrow funds to the		
	General Fund.		
32	DEPARTMENT OF ENVIRONMENTAL		
	PROTECTION		
	TOTAL	44,252	44,547
34	TRANSPORTATION,		
36	DEPARTMENT OF		
38	Transportation Services		
40	All Other	70,000	
42	Provides funds to support		
44	public transportation		
46	programs, including Forest		
	Avenue transit.		
48	DEPARTMENT OF TRANSPORTATION		
	TOTAL	70,000	
50	SECTION P-1		

	TOTAL APPROPRIATIONS	(650,000)	(250,000)
2			
4	Sec. P-2. Allocation. The following funds are allocated from		
6	the Federal Expenditure Fund to carry out the purposes of this		
	Part.		
8		1997-98	1998-99
10	ECONOMIC AND COMMUNITY		
	DEVELOPMENT, DEPARTMENT OF		
12	Energy Conservation Division		
14	Positions - Legislative Count	(-1,000)	(-1,000)
16	Provides for the transfer of		
18	one Energy Conservation		
20	Specialist to the General		
	Fund.		
22	Sec. P-3. Allocation. The following funds are allocated from		
	Other Special Revenue to carry out the purposes of this Part.		
24		1997-98	1998-99
26	ADMINISTRATIVE AND FINANCIAL		
	SERVICES, DEPARTMENT OF		
28	Capital Construction - Repairs -		
30	Improvements - Admin		
32	Capital Expenditures	814,854	345,169
34	Provides funds through the		
36	availability of the Petroleum		
38	Violation Escrow funds to be		
40	used for capital construction		
	projects that will yield		
	energy efficiencies.		
42	DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
	TOTAL	814,854	345,169
44	ECONOMIC AND COMMUNITY		
46	DEVELOPMENT, DEPARTMENT OF		
48	Energy Conservation Division		
50	Personal Services	(84,603)	(87,680)

2	All Other	(602)	(622)
4	Provides for the deallocation of funds as an adjustment to Part A, section 25.		
8	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	<u>(85,205)</u>	<u>(88,302)</u>

10 **ENVIRONMENTAL PROTECTION,**
12 **DEPARTMENT OF**

14 **Maine Environmental Protection Fund**

16	Positions - Legislative Count	(-1,000)	(-1,000)
18	Personal Services	(44,252)	(44,547)

20 Provides for the deallocation of funds as an adjustment to Part A, section 25 in order to transfer one Energy Conservation Specialist position from Petroleum Violation Escrow funds to the General Fund.

28	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>(44,252)</u>	<u>(44,547)</u>
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32	SECTION P-3 TOTAL ALLOCATIONS	<u>685,397</u>	<u>212,320</u>
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36 **Sec. P-4. Petroleum Violation Escrow funds; unexpended balances.**
38 Notwithstanding any other provision of law, any unexpended and unobligated balance from a legislative allocation of Petroleum Violation Escrow funds remaining on June 30, 1998 must be transferred to the State Planning Office. The State Planning Office must transfer all funds returned pursuant to this Part and any other available amounts in excess of legislative allocations to the Maine State Housing Authority. The amount transferred to the Maine State Housing Authority may not exceed \$350,000.

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

48 1998-99

2 **HOUSING AUTHORITY, MAINE STATE**

4 **Keeping Seniors Home**

6	All Other	350,000
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8 Provides for the allocation of funds to expand energy conservation and related repairs programs for seniors receiving home health care, allowing them to stay in their homes. This will be funded by Petroleum Violation Escrow funds.

18	MAINE STATE HOUSING AUTHORITY TOTAL	<u>350,000</u>
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22 **PART Q**

24 **Sec. Q-1. 22 MRSA §2660-H,** as enacted by PL 1993, c. 410, Pt. DD, §4, is repealed.

30 **PART R**

32 **Sec. R-1. 20-A MRSA §10952, sub-§7,** as amended by PL 1993, c. 2, §1, is further amended to read:

34 **7. Borrow money.** To borrow money pursuant to this chapter and issue evidences of indebtedness to finance the acquisition, construction, reconstruction, improvement or equipping of any one project, or more than one, or any combination of projects, or to refund evidences of indebtedness hereafter issued or to refund general obligation debt of the State, or to refund any such refunding evidences of indebtedness or for any one, or more than one, or all of those purposes, or any combination of those purposes, and to provide for the security and payment of those evidences of indebtedness and for the rights of the holders of them, except that any borrowing pursuant to this chapter, exclusive of borrowing to refund evidences of indebtedness, to refund general obligation debt of the State, or to fund issuance costs or necessary reserves, may not exceed in the aggregate principal amount outstanding at any time \$27,000,000 \$100,000,000, and except that no borrowing may be effected pursuant to this chapter unless the amount of the borrowing and

the project or projects are submitted to the legislative Office of Fiscal and Program Review for review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs at least 60 days before closing on such borrowing for the project or projects is to be initiated;

PARTS

Sec. S-1. Transfer to the Maine State Retirement System.

Notwithstanding any other provision of law, after the State Controller closes the financial accounts of the State for the fiscal year ending June 30, 1997, an amount not to exceed \$2,100,000 must be transferred to the Maine State Retirement System, Retirement Allowance Fund from the available balance remaining in the General Fund after the transfers required in Part E of this Act as the next priority, prior to any other transfers or statutory obligations, to be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor. The transferred amount represents the payment of the actuarial cost plus any accumulated interest of early retirement incentives made to employees of the school units of Jay, Scarborough, York, S.A.D. 25, S.A.D. 52, S.A.D. 56, School Union 29 and School Union 30. If the transferred amount is less than the full actuarial cost, including interest, the unpaid balance must be prorated among the 8 listed school administrative units in proportion to their original obligations, and must be paid by the units to the retirement system in accordance with the provisions of Public Law 1995, chapter 541, except that the initial amount transferred must be considered payment of any past obligations and interest-related expenses.

Sec. S-2. Transfer to the Department of Transportation.

Notwithstanding any other provision of law, after the State Controller closes the financial accounts of the State for the fiscal year ending June 30, 1997, an amount not to exceed \$2,000,000 must be transferred to the Department of Transportation to be applied towards the purchase of Sears Island from the balance remaining in the General Fund after the deduction of all appropriations, financial commitments, other designated funds or any other transfer authorized in statute to be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

Sec. S-3. Transfer to the Board of Trustees of the University of Maine System. Notwithstanding any other provision of law, after the State Controller closes the financial accounts of the State for the fiscal year ending June 30, 1998, an amount

not to exceed \$2,000,000 must be transferred to the Board of Trustees of the University of Maine System for the Maine Economic Improvement Strategy from the balance remaining in the General Fund after the deduction of all appropriations, financial commitments or other designated funds to be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART T

Sec. T-1. 36 MRSA §2801-A, sub-§1-A, as amended by PL 1995, c. 665, Pt. L, §2, is further amended to read:

1-A. First assessment. For hospital payment years as defined in Title 22, section 222 that end in fiscal year 1997-98, each hospital licensed under Title 22, chapter 405 must be assessed a tax of no more than 2.56% ~~5.27%~~ of the hospital's final gross patient service revenue limit.

PART U

Sec. U-1. 36 MRSA §655, sub-§1, ¶P, as amended by PL 1995, c. 476, §1 and affected by §2, is further amended to read:

P. All items of individually owned personal property with a just value of less than \$1,000, except:

- (1) Items used for industrial or commercial purposes; and
- (2) Vehicles and camp trailers as defined in section 1481 not subject to an excise tax; and

PART V

Sec. V-1. Transfer of funds; Department of Economic and Community Development. Notwithstanding any other provision of law, the State Controller is authorized to transfer \$126,000 from the Economic Opportunity Program, Other Special Revenue account in the Department of Economic and Community Development to General Fund undedicated revenue no later than June 30, 1998.

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

1997-98

ECONOMIC AND COMMUNITY

DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development

All Other \$126,000

Provides funds for the Maine Development Center to be used to provide technical assistance to companies statewide.

PART W

Sec. W-1. General Purpose Aid for Local Schools; lapsed balances.

Notwithstanding any provision of law, \$3,600,000 of the fiscal year 1996-97 appropriation that remains in the General Purpose Aid for Local Schools account lapses to the General Fund at the close of fiscal year 1997-98, but no later than June 30, 1998.

PART X

Sec. X-1. Commission established. There is established the Blue Ribbon Commission on Essential Programs and Essential Services and School Funding, referred to in this Part as the "commission," to study and recommend a policy response to the urgent issues of adequacy, predictability and equity of school funding.

Sec. X-2. Membership. The commission consists of 5 members who are appointed as follows:

- 1. Two members appointed by the Speaker of the House;
2. Two members appointed by the President of the Senate; and
3. One member appointed by the Governor.

Sec. X-3. Appointments. All appointments must be made no later than 30 days following the effective date of this Act. The appointing authorities shall notify the Executive Director of the Legislative Council upon making their appointments. When the appointment of all members is complete, the Chair of the Legislative Council shall call and convene the first meeting of the commission no later than August 15, 1997. The commission shall select a chair from among its members.

Sec. X-4. Staff assistance. The commission shall request staffing assistance from the Legislative Council and from the Department of Education. The commission may also contract for necessary professional assistance.

Sec. X-5. Reimbursement. The members of the commission who are not state employees may receive the legislative per diem and may receive reimbursement for expenses upon approval of the chair of the commission and application to the Executive Director of the Legislative Council.

Sec. X-6. Report. The commission shall submit a report outlining its findings, together with any necessary implementing legislation, to the Second Regular Session of the 118th Legislature no later than January 15, 1998.

Sec. X-7. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1997-98

LEGISLATURE

Blue Ribbon Commission on Essential Programs and Essential Services and School Funding

Personal Services \$10,000
All Other 65,000

Provides funds to the Blue Ribbon Commission on Essential Programs and Essential Services and School Funding for the per diem and expenses of members, to contract for professional services and for miscellaneous commission expenses.

LEGISLATURE TOTAL

\$75,000

PART Y

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

4		1997-98	1998-99
6	ATTORNEY GENERAL,		
8	DEPARTMENT OF		
	District Attorneys Salaries		
10			
12	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	\$92,398	\$97,122
14	Provides funds for 2		
16	Assistant District Attorney		
	positions for York County.		
18	DEPARTMENT OF ATTORNEY GENERAL		
	TOTAL	<u>\$92,398</u>	<u>\$97,122</u>

22 **PART Z**

24 **Sec. Z-1. Transfer of funds required.** Notwithstanding the Maine
26 Revised Statutes, Title 38, section 569-A, \$500,000 must be
28 transferred from the Underground Oil Storage Replacement Fund
30 account of the Finance Authority of Maine to the General Fund as
undedicated revenue no later than June 30, 1998 and \$500,000 must
be transferred from that account to the General Fund as
undedicated revenue no later than June 30, 1999.

32 **PART AA**

34 **Sec. AA-1. Calculation and transfer.** Notwithstanding the Maine
36 Revised Statutes, Title 5, section 1585, the State Budget Officer
38 shall calculate the amount that will remain on June 30, 1997 in
40 all lapsing General Fund accounts and apply against each affected
42 account the amount of the savings identified in section AA-2 and
44 shall transfer the calculated amounts by financial order. These
transfers are to be considered adjustments to appropriations.
The State Budget Officer shall provide the joint standing
committee of the Legislature having jurisdiction over
appropriations and financial affairs with a report of the
transferred amounts no later than May 15, 1997.

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

1996-97

4 **ADMINISTRATIVE AND FINANCIAL**
6 **SERVICES, DEPARTMENT OF**

8 **Departments and Agencies - Statewide**

10 Unallocated (\$4,500,000)

12 Deappropriates funds
14 identified as amounts
16 available in fiscal year
1996-97 that would otherwise
lapse.

20 **PART BB**

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

1997-98

26 **TREASURER OF STATE,**
28 **OFFICE OF**

30 **Debt Service - Treasury**

32 All Other (\$467,750)

34 Deappropriates funds through
36 the transfer of funds to the
38 Debt Service Earnings
account. This
40 deappropriation and transfer
42 are a result of interest
44 earnings in the Debt Service
Earnings account in fiscal
year 1996-97 being greater
than originally budgeted.

46 **PART CC**

2 **Sec. CC-1. Appropriation.** The following funds are
 4 appropriated from the General Fund to carry out the purposes of
 6 this Part.

	1997-98	1998-99
HUMAN SERVICES, DEPARTMENT OF		
Medical Care - Payments to Providers		
All Other	(\$250,000)	(\$250,000)
Deappropriates funds due to the elimination of Clozaril monitoring as a Medicaid covered service.		

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

	1997-98	1998-99
HUMAN SERVICES, DEPARTMENT OF		
Medical Care - Payments to Providers		
All Other	(\$473,798)	(\$486,160)
Deallocates funds due to the elimination of Clozaril monitoring as a Medicaid covered service.		

PART DD

38 **Sec. DD-1. Allocation.** The following funds are allocated from
 40 the Federal Block Grant Fund to carry out the purposes of this
 42 Part.

	1997-98	1998-99
HUMAN SERVICES, DEPARTMENT OF		
Aid to Families with Dependent Children		
All Other	\$2,000,000	\$2,000,000

2 Provides for the allocation
 4 of funds to continue the
 6 child support pass-through by
 8 using Temporary Assistance
 10 for Needy Families funds.

Departmentwide

All Other	(2,000,000)	(2,000,000)
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12 Provides for the deallocation
 14 of funds through a transfer
 16 to the Aid to Families with
 18 Dependent Children account to
 20 pay for continuation of the
 22 child support pass-through.

DEPARTMENT OF HUMAN SERVICES	_____	_____
TOTAL	0	0

SECTION DD-1	_____	_____
TOTAL ALLOCATIONS	0	0

26 **Sec. DD-2. Expenditure of funds from Federal Block Grant Fund.**
 28 The Department of Human Services may expend funds from the
 30 Federal Block Grant Fund provided to the State under the federal
 32 Personal Responsibility and Work Opportunity Reconciliation Act
 34 of 1996 and certain related funds from Other Special Revenue in
 36 accordance with the Department of Human Services rules existing
 38 on the effective date of this Part regarding the pass-through of
 40 child support funds.

34 **Sec. DD-3. Expenditure of General Fund dollars for certain**
 36 **noncitizens legally admitted to the United States.** The Department of
 38 Human Services may expend state General Fund dollars to provide
 40 financial and medical assistance to certain noncitizens legally
 42 admitted to the United States. Recipients of services under this
 44 Part are limited to the categories of noncitizens previously
 46 covered by the Aid to Families with Dependent Children program
 48 and Medicaid program prior to the passage of the federal Personal
 Responsibility and Work Opportunity Reconciliation Act of 1996.
 Eligibility for these programs must be determined using the same
 criteria as used for other recipients in these programs.

PARTEE

2 Sec. EE-1. 3 MRSA §522, as amended by PL 1993, c. 421, §1,
is further amended to read:

4 **§522. Purpose and powers**

6 The joint standing committee of the Legislature having
jurisdiction over appropriations and financial affairs shall
8 oversee the transfer of funds in accordance with Title 5, section
1585, the transfer of funds in accordance with any other
10 provision of law, block grant changes in accordance with Title 5,
section 1670 and any other related fiscal matters. The committee
12 shall also review all other financial orders that have been
submitted to the Office of Fiscal and Program Review since the
14 last meeting. The committee may meet monthly or as often as is
determined necessary by the chairs. ~~Members of the committee may
16 not be paid per diem and expenses for each day of attendance.~~

18 **PART FF**

20 Sec. FF-1. 5 MRSA §1676 is enacted to read:

22 **§1676. Transfer from salary plan**

24 Notwithstanding section 1585, available balances in the
26 General Fund Salary Plan program in the Department of
28 Administrative and Financial Services that are no long required
30 for the purposes for which they were appropriated may be made
32 available by financial order upon the recommendation of the State
34 Budget Officer and approval of the Governor to be used to meet
36 the fixed obligation of the General Fund for the unfunded
38 actuarial liability in each fiscal year.

34 **PART GG**

36 Sec. GG-1. 3 MRSA §162, sub-§1-A is enacted to read:

38 1-A. Budget requests. To authorize the Executive Director
40 of the Legislative Council to prepare and submit a tentative
42 consolidated legislative budget request and other budget requests
44 necessary for the operation of the legislative branch and other
46 additional information, as requested, directly to the State
48 Budget Officer on or before September 1st of the even-numbered
50 years prior to review by the Legislative Council. The
Legislative Council shall review the tentative budget submission
developed by the executive director, altering, revising,
increasing or decreasing the items as may be determined
necessary. Upon final approval of the full legislative budget
request, the Legislative Council shall submit a report to the

2 joint standing committee of the Legislature having jurisdiction
4 over appropriations and financial affairs outlining any
6 differences from the tentative legislative budget submission.

8 Sec. GG-2. 3 MRSA §162, sub-§12-A, as enacted by PL 1993, c.
10 415, Pt. J, §1, is amended to read:

12 **12-A. Reserve Fund for State House Preservation and**
14 **Maintenance.** To administer the Reserve Fund for State House
16 Preservation and Maintenance, established and maintained as
18 provided in this subsection. The State Controller at the close
20 of each fiscal year and at the request of the Legislative Council
shall transfer from unexpended balances of General Fund
22 appropriations to the Legislature to the Reserve Fund for State
House Preservation and Maintenance available amounts up to
24 \$250,000 a year until a maximum of \$1,500,000 is achieved. The
State Controller is further authorized to transfer from the
26 Reserve Fund for State House Preservation and Maintenance to the
Blaine House Renovations and Repairs Fund the amounts recommended
28 by the Legislative Council. The Reserve Fund for State House
Preservation and Maintenance may also receive and accept
30 allocations, appropriations, grants and contributions of money to
be held, used or applied to carry out this subsection, subject to
32 the conditions upon which these allocations, appropriations,
grants and contributions are made. Expenditures from the Reserve
Fund for State House Preservation and Maintenance are subject to
legislative allocation, may be made only for major repairs and
renovations to the State House, must be reviewed and recommended
by the State House and Capitol Park Commission and must receive a
majority vote of the Legislative Council. Funds allocated or
appropriated to the Reserve Fund for State House Preservation and
Maintenance may not lapse but must be carried forward.

34 Notwithstanding any other provision of law, beginning in fiscal
36 year 1997-98, the State Controller, at the beginning of each
38 fiscal year, shall transfer from the Capital
40 Construction/Repairs/Improvements-Administration program within
42 the Department of Administrative and Financial Services to the
44 Reserve Fund for State House Preservation and Maintenance an
46 amount of \$1,000,000 each year;

48 Sec. GG-3. 5 MRSA §1581, as amended by PL 1991, c. 780, Pt.
50 EEE, §1, is further amended by adding at the end a new paragraph
to read:

The Reserve Fund for State House Preservation and
Maintenance, established under Title 3, section 162, subsection
12-A, must be a separate appropriation not included under any
other department or agency in the General Fund appropriation bill.

PART HH

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

1997-98

JUDICIAL DEPARTMENT

Courts - Supreme, Superior, District and Administrative

Personal Services (\$500,000)

Deappropriates funds from projected salary savings.

Sec. HH-2. Unexpended balance. Notwithstanding any other provision of law, any unexpended balance of funds appropriated from the General Fund to the Judicial Department for personal services in fiscal year 1996-97 does not lapse but carries forward to the next fiscal year.

PART II

Sec. II-1. Revenue reprojction. Notwithstanding the Maine Revised Statutes, Title 5, section 1513, subsection 1, Title 5, section 1517 and Title 30-A, section 5683, subsection 3, the February 1997 increase of revenue estimates for fiscal years 1996-97, 1997-98 and 1998-99 calculated during the First Regular Session of the 118th Legislature does not increase the transfer to the Maine Rainy Day Fund, the transfer to the Retirement Allowance Fund or the appropriation to the Property Tax Relief Fund.

PART JJ

Sec. JJ-1. 4 MRSA §17, sub-§7, ¶D and E, as amended by PL 1995, c. 560, Pt. I, §1, are further amended to read:

D. Collects statistical and other data and makes reports to the Chief Justice, to the Chief Justice of the Superior Court and to the Chief Judge of the District Court relating to the expenditures of public money for the maintenance and operation of the Judicial Department; and

E. Develops and implements a uniform set of accounting and budgetary accounts, based on generally accepted fiscal and accounting procedures, for the Supreme Judicial Court, for the Superior Court and for the District Court; and

Sec. JJ-2. 4 MRSA §17, sub-§7, ¶F is enacted to read:

F. Periodically studies the feasibility of continuing any agreement with the State Tax Assessor by which the Department of Administrative and Financial Services, Bureau of Taxation performs revenue-collecting services for the Judicial Department and, if it is determined that this would be in the best interests of the State, continues such an agreement.

Sec. JJ-3. 4 MRSA §26, as enacted by PL 1985, c. 733, §1, is amended to read:

§26. Use of Executive Department agencies

Unless otherwise prohibited by law, the Judicial Department shall use the services of and be included in any systems established and maintained by the bureaus within the Department of Finance and Administration and the Department of Personnel Administrative and Financial Services and shall be subject to the same rules which that apply to the Executive Department unless specifically exempted.

Sec. JJ-4. 4 MRSA §27 is enacted to read:

§27. Funds collected by Bureau of Taxation

1. Generally. The State Court Administrator shall enter into an agreement with the State Tax Assessor by which the Department of Administrative and Financial Services, Bureau of Taxation may collect on the Judicial Department's behalf fees, fines, costs and penalties, the imposition of which is provided for by this Title. Any such agreement must specify which categories of fees, fines, forfeitures, costs and penalties are to be collected by the Bureau of Taxation.

2. Notice and demand; remedies provided by Title 36. The State Tax Assessor shall provide notice substantially equivalent to that set forth in Title 36, section 171. Once notice and a demand for payment have been provided, the State Tax Assessor may proceed to collect the amount due by any collection method authorized by Title 36.

3. Deposited in General Fund. Funds collected on behalf of the Judicial Department by the State Tax Assessor must be

deposited in the proper fund in State Government, except that the State Tax Assessor may retain sufficient funds to cover the administrative expenses incurred in collection.

Sec. JJ-5. 4 MRSA §116, first ¶, as amended by PL 1995, c. 65, Pt. A, §1 and affected by §153 and Pt. C, §15, is further amended to read:

All revenue received by the Supreme Judicial or Superior Court, whether directly or pursuant to an agreement entered into with the Department of Administrative and Financial Services, Bureau of Taxation, from fines, forfeitures, penalties, fees and costs accrues to the State, except as otherwise provided under section 1057, Title 12, sections 3055 and 4508, Title 23, section 1653 and Title 29-A, section 2602.

PART KK

Sec. KK-1. Supplemental appropriations from General Fund.

There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to the departments listed, the following sums.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Salary Plan		
Personal Services	150,000	300,000
Provides for the appropriation of funds pursuant to current law.		
Bureau of Taxation		
Positions-Legislative Count	(1,000)	(1,000)
Personal Services	33,774	34,016
All Other	(33,774)	(34,016)
TOTAL	0	0

Provides for the appropriation of funds for the transfer of one Data Control Specialist position from Information Services.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	150,000	300,000

AGRICULTURE, FOOD AND RURAL RESOURCES,
DEPARTMENT OF

Office of Agricultural, Natural and Rural Resources

All Other	2,484	2,571
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Provides for the appropriation of funds through the transfer of vehicle rental costs from the Division of Animal Health and Industry to complete a reorganization started in Public Law 1995, chapter 502.

Agricultural Production

All Other	1,000	1,000
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Provides for the appropriation of funds through the transfer of supply costs from the Harness Racing Commission to complete a reorganization started in Public Law 1995, chapter 502.

Agricultural Production

All Other	(7,537)	(7,800)
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Provides for the deappropriation of funds through the transfer of vehicle rental costs to new divisions established during a reorganization started in Public Law 1995, chapter 502.

Agricultural Production

All Other	26,000	27,000
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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 Provides for the
 4 appropriation of funds to
 support the field work of
 Dairy Inspectors.

6 Public Services - Agriculture

8 Positions-Legislative Count (-1,000) (-1,000)
 Personal Services (24,622) (25,877)

10 Provides for the
 12 deappropriation of funds
 through the transfer of one
 14 34 hour per week Clerk Typist
 II position to the Office of
 16 Policy, Planning, Legislation
 and Information Services to
 18 complete a reorganization
 started in Public Law 1995,
 20 chapter 502.

22 Public Services - Agriculture

24 Positions-Legislative Count (-1,000) (-1,000)
 Personal Services (33,941) (34,661)

26 Provides for the
 28 deappropriation of funds
 through the transfer of one
 30 Clerk Typist II position to
 the Division of Quality
 32 Assurance and Regulations to
 complete a reorganization
 34 started in Public Law 1995,
 chapter 502.

36 Harness Racing Commission

38 All Other (1,000) (1,000)

40 Provides for the
 42 deappropriation of funds
 through the transfer of
 44 supply costs to the Bureau of
 Animal Health and Industry to
 46 complete a reorganization
 started in Public Law 1995,
 48 chapter 665.

50 Harness Racing Commission

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 All Other 530,000 565,000

4 Provides for the
 6 appropriation of funds for
 payment of the Commercial
 8 Meet Stipends, as required by
 statute. This will result in
 10 increased General Fund
 revenue of \$530,000 in fiscal
 12 year 1997-98 and \$565,000 in
 fiscal year 1998-99.

14 Marketing Services - Agriculture

16 Positions-Legislative Count (1,000) (1,000)
 Personal Services 33,941 34,661

18 Provides for the
 20 appropriation of funds
 through the transfer of one
 22 Clerk Typist II position from
 the Bureau of Public Services
 24 to complete a reorganization
 started in Public Law 1995,
 26 chapter 502.

28 Marketing Services - Agriculture

30 All Other 28,000 28,000

32 Provides for the
 34 appropriation of funds
 through the transfer of the
 36 Cony Road Shop from the
 Division of Policy, Planning,
 38 Legislation and Information
 Services to complete a
 40 reorganization started in
 Public Law 1995, chapter 502.

42 Marketing Services - Agriculture

44 All Other (13,915) (14,335)

46 Provides for the
 48 deappropriation of funds
 through the transfer of the
 Eastern States Exhibition
 50 program to the Office of

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Policy, Planning, Legislation and Information Services program to complete a reorganization started in Public Law 1995, chapter 502.		
4			
6	Division of Plant Industry		
8			
10	All Other	2,569	2,658
12	Provides for the appropriation of funds through the transfer of vehicle rental costs from the Division of Animal Health and Industry to complete a reorganization started in Public Law 1995, chapter 502.		
14			
16			
18			
20	Office of Planning, Policy, Legislation and Information Svcs		
22			
24	Positions-Legislative Count	(1,000)	(1,000)
26	Personal Services	24,622	25,877
28	Provides for the appropriation of funds through the transfer of one 34 hour per week Clerk Typist II position from the Bureau of Public Services to complete a reorganization started in Public Law 1995, chapter 502.		
30			
32			
34			
36	Office of Planning, Policy, Legislation and Information Svcs		
38			
40	All Other	(28,000)	(28,000)
42	Provides for the deappropriation of funds through the transfer of the Cony Road Shop to the Division of Quality Assurance and Regulations program to complete a reorganization started in Public Law 1995, chapter 502.		
44			
46			
48			
50			

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Office of Planning, Policy, Legislation and Information Svcs		
4			
6	All Other	13,915	14,335
8	Provides for the appropriation of funds through the transfer of the Eastern States Exhibition program from the Division of Quality Assurance and Regulations to complete a reorganization started in Public Law 1995, chapter 502.		
10			
12			
14			
16	Division of Market and Production Development		
18			
20	All Other	2,484	2,571
22	Provides for the appropriation of funds through the transfer of vehicle rental costs from the Division of Animal Health and Industry program to complete a reorganization started in Public Law 1995, chapter 502.		
24			
26			
28			
30	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
32	TOTAL	556,000	592,000
34	ATLANTIC SALMON AUTHORITY		
36	Atlantic Salmon Authority		
38	Positions-Legislative Count	(1,000)	(1,000)
40	Personal Services	35,606	38,143
42	Provides for the appropriation of funds for one Biologist I position to aid in the implementation of the new Maine Atlantic Salmon Conservation Plan.		
44			
46			
48	ATLANTIC SALMON AUTHORITY		
50	TOTAL	35,606	38,143

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General

Positions-Legislative Count	(1,000)	(1,000)
Personal Services	53,181	53,181
All Other	10,700	10,985
TOTAL	63,881	64,166

Provides for the appropriation of funds to establish one Special Investigator position for the purposes of civil rights enforcement.

Administration - Attorney General

Chief Medical Examiner - Office of

Personal Services	3,140	3,140
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Provides for the appropriation of funds to reorganize one Medical Examiner Assistant position to one Medical Examiner Assistant II position.

Chief Medical Examiner - Office of

Positions-Legislative Count	(2,000)	(2,000)
Personal Services	93,023	97,491

Provides for the appropriation of funds to establish one Office Administrator position and one Clerk III position.

Chief Medical Examiner - Office of

All Other	26,640	26,640
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Provides for the appropriation of funds for the purposes of increasing medical examiner fees.

Chief Medical Examiner - Office of

All Other	16,000	16,000
-----------	--------	--------

Provides for the appropriation of funds for training medical examiners.

Chief Medical Examiner - Office of

All Other	20,000	20,000
-----------	--------	--------

Provides for the appropriation of funds for fees paid for body transportation by funeral homes.

DEPARTMENT OF THE ATTORNEY GENERAL

TOTAL	222,684	227,437
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CONSERVATION, DEPARTMENT OF

Administrative Services - Conservation

Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	(51,496)	(51,867)

Provides for the deappropriation of funds from the transfer of one Forestry Plans and Training Coordinator position to Forest Fire Control - Division of program, General Fund.

Forest Fire Control - Division of

Positions-Legislative Count	(1,000)	(1,000)
Personal Services	51,496	51,867

Provides for the appropriation of funds for the transfer of one Forestry Plans and Training Coordinator position from the Administrative Services - Conservation program, General Fund.

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Forest Practices		
4	Positions-Legislative Count	(4,000)	(4,000)
	Personal Services	170,640	178,158
6	All Other	220,000	220,000
8	TOTAL	<u>390,640</u>	<u>398,158</u>
10	Provides for the		
12	appropriation of funds to		
14	establish one Chief Planner		
16	position, one Natural		
18	Resources Educator position		
	and 2 Forester positions to		
	improve forest practices in		
	the State of Maine.		
20	Forest Management, Utilization and Marketing		
22	Positions-Legislative Count	(3,000)	(3,000)
	Personal Services	185,506	187,936
	All Other	117,739	120,844
24	Capital Expenditures	800	800
26	TOTAL	<u>304,045</u>	<u>309,580</u>
28	Provides for the		
30	appropriation of funds		
32	through the transfer of the		
34	Policy, Planning and		
	Information program into this		
	program, which is renamed the		
	Forest Policy and Management		
	- Division of		
36	Forest Policy and Management -		
38	Division of		
40	Personal Services	3,373	5,097
42	All Other	(3,373)	(5,097)
44	TOTAL	<u>0</u>	<u>0</u>
46	Provides for the		
48	appropriation of funds for		
	the reclassification of one		
	Director, Policy, Planning		
50	Information Division position		
	from Range 28, confidential,		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	to one Director, Forest		
4	Policy and Management		
6	position Range 30,		
8	confidential, as a result of		
	restructuring approved by the		
	Productivity Realization Task		
	Force.		
10	Geological Survey		
12	All Other	(118,000)	(118,000)
14	Provides for the		
16	deappropriation of funds		
18	through the transfer of the		
	stream-gaging program to the		
	Maine Emergency Management		
	Agency within the Department		
	of Defense and Veterans'		
	Services.		
20	Natural Areas		
22	Positions-Legislative Count	(1,000)	(1,000)
24	Personal Services	48,314	51,094
26	TOTAL	<u>47,314</u>	<u>50,094</u>
28	Provides for the		
30	appropriation of funds for		
32	one Program Coordinator		
34	position for the Maine		
	Natural Areas program.		
36	Parks - General Operations		
38	Personal Services	7,586	13,899
40	All Other	(7,586)	(13,899)
42	TOTAL	<u>0</u>	<u>0</u>
44	Provides for the		
46	appropriation of funds for		
48	the reclassification of 5		
50	Maintenance Mechanic		
	positions to 5 Maintenance		
	Mechanic Supervisor positions.		
2	Policy Planning and Information		
4	Positions-Legislative Count	(-3,000)	(-3,000)
6	Personal Services	(185,506)	(187,936)

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	(117,739)	(120,844)
	Capital Expenditures	(800)	(800)
4	TOTAL	<u>(304,045)</u>	<u>(309,580)</u>
6	Provides for the		
8	deappropriation of funds		
10	through the transfer of this		
12	program to the Forest		
14	Management, Utilization and		
	Marketing program to be		
	renamed the Forest Policy and		
	Management - Division of		
	program.		
16	Maine Land Use Regulation Commission		
18	Personal Services	4,710	6,561
20	All Other	(4,710)	(6,561)
22	TOTAL	<u>0</u>	<u>0</u>
24	Provides for the		
26	appropriation of funds to		
28	reclassify 2 Environmental		
	Specialist III positions as		
	Environmental Specialist IV		
	positions.		
30	DEPARTMENT OF CONSERVATION		
32	TOTAL	<u>320,954</u>	<u>331,252</u>
34	CORRECTIONS, DEPARTMENT OF		
36	Central Maine Pre-Release Center		
38	All Other	53,747	55,575
40	Provides for the		
42	appropriation of funds from		
44	the consolidation of the Food		
46	- Central Maine Pre-Release		
48	Center program, General Fund		
50	into this program.		
	Charleston Correctional Facility -		
	All Other	30,000	30,000
	Provides for the		
	appropriation of funds for 2		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	hours per week of		
4	psychological services and 8		
6	hours per week of counseling		
8	services by a Master Social		
10	Worker to continue		
12	psychological and counseling		
14	services at existing levels,		
16	due to a loss of federal		
18	funds.		
20	Charleston Correctional Facility		
22	Positions-Legislative Count	(1,000)	(1,000)
24	Personal Services	62,693	70,834
26	Provides for the		
28	appropriation of funds for		
30	one Correctional Officer II		
32	position, the		
34	reclassification of one Clerk		
36	Typist III position to a		
38	Personnel and Payroll		
40	Technician position, one		
42	Business Services Manager		
44	position to a Director,		
46	Support Services position and		
48	increase one Personnel		
	Specialist position from 27		
	to 40 hours a week and		
	reclassify to a Personnel		
	Officer position and related		
	costs to provide support		
	services to the Northern		
	Maine Juvenile Detention		
	Facility.		
50	Charleston Correctional Facility		
	Positions-Legislative Count	(9,000)	(9,000)
	Personal Services	283,330	365,305
	All Other	108,719	119,917
	TOTAL	<u>392,049</u>	<u>485,222</u>
	Provides for the		
	appropriation of funds to		
	establish one Teacher		
	position, one Correctional		
	Caseworker position, 6		
	Correctional Officer I		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	positions and one		
	Correctional Officer II		
4	position for 10 months of		
	fiscal year 1997-98 and all		
6	of fiscal year 1998-99 and		
	related costs to address		
8	alternatives to the current		
	system of housing female		
10	offenders.		
	Charleston Correctional Facility		
12	All Other	147,434	152,450
14	Provides for the		
16	appropriation of funds for		
18	the consolidation of the Food		
	- Charleston Correctional		
20	Facility program, General		
	Fund into this program.		
22	Correctional Center		
24	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	72,189	74,691
26	Provides for the		
28	appropriation of funds for		
30	one Psychologist IV position		
	to continue psychological		
32	programming at existing		
	levels, due to a loss of		
34	federal funds.		
	Correctional Center		
36	Positions-Legislative Count	(8,000)	(8,000)
38	Personal Services	228,037	284,099
	All Other	93,577	82,597
40	TOTAL	321,614	366,696
42	Provides for the		
44	appropriation of funds for 5		
	Correctional Officer I		
46	positions, for 10 months of		
	fiscal year 1997-98 and all		
48	of fiscal year 1998-99, one		
	Industrial Shop Supervisor		
50	position for 9 months of		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	fiscal year 1997-98 and all		
	of fiscal year 1998-99, one		
4	Assistant Classification		
	Officer position and one		
6	Correctional Maintenance		
	Mechanic position for all of		
8	fiscal years 1997-98 and		
	1998-99 and related costs to		
10	open a special needs unit at		
	the Maine Correctional Center.		
12	Correctional Center		
14	All Other	(263,865)	(287,149)
16	Provides for the		
18	deappropriation of funds from		
	savings in medical		
20	contracting to fund 8		
	Training School Counselors at		
22	the Maine Youth Center.		
	Correctional Center		
24	All Other	(60,562)	(47,467)
26	Provides for the		
28	deappropriation of funds from		
30	savings in medical		
	contracting to fund overtime		
32	expenses throughout the		
	department.		
34	Correctional Center		
36	All Other	(63,517)	(75,498)
38	Provides for the		
	deappropriation of funds from		
40	savings in medical		
	contracting to partially fund		
42	the mental health		
	stabilization unit at the		
44	Maine State Prison.		
	Correctional Center		
46	All Other	470,470	486,054
48	Provides for the		
50			

2 appropriation of funds from
 3 the consolidation of the Food
 4 - Maine Correctional Center
 5 program, General Fund into
 6 this program.

7 Departmentwide

8 Personal Services 183,071 176,976

9

10 Provides for the
 11 appropriation of funds
 12 through savings in the rebid
 13 of the medical contract for
 14 overtime expenses throughout
 15 the Department of Corrections.

16

17 Downeast Correctional Facility

18 All Other 40,000 40,000

19

20 Provides for the
 21 appropriation of funds to
 22 continue contracted
 23 psychological services to the
 24 inmate population due to a
 25 loss of federal funds.

26

27 Downeast Correctional Facility

28 All Other 124,327 126,625

29

30 Provides for the
 31 appropriation of funds from
 32 the consolidation of the Food
 33 - Downeast Correctional
 34 Facility program, General
 35 Fund into this program.

36

37 Food - Charleston Correctional Facility

38 All Other (147,434) (152,450)

39

40 Provides for the
 41 deappropriation of funds from
 42 the consolidation of this
 43 program into the Charleston
 44 Correctional Facility
 45 program, General Fund.

46

47

48

49

50

2 Food - Downeast Correctional Facility.

3 All Other (124,327) (126,625)

4

5 Provides for the
 6 deappropriation of funds from
 7 the consolidation of this
 8 program into the Downeast
 9 Correctional Facility
 10 program, General Fund.

11

12 Food - Maine Correctional Center

13 All Other (470,470) (486,054)

14

15 Provides for the
 16 deappropriation of funds from
 17 the consolidation of this
 18 program with the Correctional
 19 Center program, General Fund.

20

21 Food - Maine Youth Center

22 All Other (297,360) (280,476)

23

24 Provides for the
 25 deappropriation of funds from
 26 the consolidation of this
 27 program into the Youth Center
 28 - Maine program, General Fund.

29

30 Food - Central Maine Pre-Release Center

31 All Other (53,747) (55,575)

32

33 Provides for the
 34 deappropriation of funds from
 35 the consolidation of this
 36 program into the Central
 37 Maine Pre-Release program,
 38 General Fund.

39

40 Food - State Prison

41 All Other (782,941) (809,576)

42

43 Provides for the
 44 deappropriation of funds
 45 through the consolidation of

46

47

48

2	this program into the State Prison program, General Fund.		
4	Northern Maine Juvenile Detention Facility		
6	Positions-Legislative Count	(44,000)	(44,000)
6	Personal Services	1,015,094	1,708,133
8	All Other	386,406	569,124
8	Capital Expenditures	8,300	
10	TOTAL	1,409,800	2,277,257
12	Provides for the		
14	appropriation of funds to		
16	open and fully staff the		
16	Northern Maine Juvenile		
18	Detention Facility.		
18	Established are one Director,		
20	Correctional Facility		
20	position, one Clerk Typist		
22	III position, one Accountant		
22	I position, one Teacher		
24	position, one Teacher Aide		
24	position, one Correctional		
26	Caseworker position, one		
26	Nurse II position, one		
28	Grounds/Equipment Supervisor		
28	position, 3 Correctional Cook		
30	positions, one Storekeeper II		
30	position, 5 Training School		
32	Counselor Supervisor		
32	positions, and 27 Training		
34	School Counselor I positions.		
34	Probation and Parole		
36	All Other	61,860	63,901
38	Provides for the		
40	appropriation of funds for		
40	costs associated with the		
42	continuation of crisis		
42	intervention services for		
44	community corrections due to		
44	a loss of federal funds.		
46	State Prison		
48	Positions-Legislative Count	(17,000)	(17,000)
48	Personal Services	560,901	615,619
50			

2	All Other	72,560	12,900
2	TOTAL	633,461	628,519
4	Provides for the		
6	appropriation of funds for		
6	one Correctional Caseworker		
8	position and one Substance		
8	Abuse Counselor position for		
10	10 months of fiscal year		
10	1997-98 and all of fiscal		
12	year 1998-99 and for 3		
12	Psychiatric Social Worker II		
14	positions, 11 Guard positions		
14	and one Guard Sergeant		
16	position for all of fiscal		
16	year 1997-98 and 1998-99 and		
18	related costs to fund a		
18	Mental Health Stabilization		
20	Unit.		
22	State Prison		
24	All Other	(96,986)	(102,528)
26	Provides for the		
26	deappropriation of funds from		
28	savings in medical		
28	contracting to fund overtime		
30	expenses throughout the		
30	department.		
32	State Prison		
34	All Other	782,941	809,576
36	Provides for the		
38	appropriation of funds from		
38	the consolidation of the Food		
40	- State Prison program,		
40	General Fund into this		
42	program.		
44	State Prison		
46	Positions-Legislative Count	(82,000)	(82,000)
46	Personal Services	3,271,440	3,464,384
48	All Other	1,118,285	1,111,029
48	TOTAL	4,389,725	4,575,413
50			

2	Provides for the		
4	appropriation of funds		
6	through the consolidation of		
8	the Warren Correctional		
10	Facility program, General		
12	Fund into this program.		
14	Warren Correctional Facility		
16			
18	Positions-Legislative Count	(6,000)	(6,000)
20	Personal Services	192,969	208,128
22	All Other	3,030	1,200
24	TOTAL	<u>195,999</u>	<u>209,328</u>
26	Provides for the		
28	appropriation of funds for 6		
30	Guard positions and related		
32	costs due to an increase in		
34	inmate population at		
36	correctional institutions.		
38	Warren Correctional Facility		
40			
42	All Other	(25,523)	(26,981)
44	Provides for the		
46	deappropriation of funds from		
48	savings in medical		
50	contracting to fund overtime		
	expenses throughout the		
	department.		
	Warren Correctional Facility		
	Positions-Legislative Count	(-82,000)	(-82,000)
	Personal Services	(3,271,440)	(3,464,384)
	All Other	(1,118,285)	(1,111,029)
	TOTAL	<u>(4,389,725)</u>	<u>(4,575,413)</u>
	Provides for the		
	deappropriation of funds		
	through the consolidation of		
	this program into the State		
	Prison program, General Fund.		
	Youth Center - Maine		

2	Positions-Legislative Count	(1,000)	(1,000)
4	Personal Services	49,174	53,444
6	Provides for the		
8	appropriation of funds for		
10	one Psychologist III position		
12	for diagnostic evaluations.		
14	Youth Center - Maine		
16			
18	All Other	40,000	40,000
20	Provides for the		
22	appropriation of funds to		
24	establish a Reception and		
26	Diagnostic Unit.		
28	Youth Center - Maine		
30			
32	Positions-Legislative Count	(0,500)	(0,500)
34	Personal Services	18,148	19,796
36	All Other	32,580	35,580
38	TOTAL	<u>50,728</u>	<u>55,376</u>
40	Provides for the		
42	appropriation of funds for		
44	one part-time Teacher		
46	position, instructional		
48	materials and contracted		
50	services to serve students		
	held in the new Diagnostic		
	and Assessment Unit.		
	Youth Center - Maine		
	Positions-Legislative Count	(-1,000)	(-1,000)
	Personal Services	(38,861)	(40,906)
	All Other	29,400	30,870
	TOTAL	<u>(9,461)</u>	<u>(10,036)</u>
	Provides for the		
	appropriation of funds		
	through a line-category		
	transfer to eliminate one		
	Custodial Worker III position		
	and fund a janitorial		
	contract.		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Youth Center - Maine		
4	Positions-Legislative Count	(8,000)	(8,000)
4	Personal Services	263,865	287,149
6	Provides for the		
8	appropriation of funds for 8		
10	Training School Counselor I		
12	positions to meet care,		
	custody, security and		
	treatment needs of juveniles.		
12	Youth Center - Maine		
14	Positions-Legislative Count	(1,000)	(1,000)
16	Personal Services	35,475	38,519
18	Provides for the		
20	appropriation of funds for		
22	one Correctional Caseworker		
24	position to continue case		
26	management services for		
28	female special needs clients		
30	due to a loss of federal		
32	funds.		
32	Youth Center - Maine		
34	All Other	297,360	280,476
36	Provides for the		
38	appropriation of funds from		
40	the consolidation of the Food		
42	- Maine Youth Center program,		
44	General Fund into this		
46	program.		
46	DEPARTMENT OF CORRECTIONS		
48	TOTAL	<u>3,322,064</u>	<u>4,348,253</u>
48	DEFENSE AND VETERANS' SERVICES,		
50	DEPARTMENT OF		
50	Stream Gaging Cooperative Program		
50	All Other	118,000	118,000
50	Provides for the		
50	appropriation of funds for		
50	the stream-gaging cooperative		

COMMITTEE AMENDMENT

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2	program with the United		
4	States Geological Survey.		
4	DEPARTMENT OF DEFENSE AND VETERANS'		
6	SERVICES		
6	TOTAL	<u>118,000</u>	<u>118,000</u>
8	ECONOMIC AND COMMUNITY DEVELOPMENT,		
10	DEPARTMENT OF		
12	Administration - Econ and Comm Dev		
14	Positions-Legislative Count	(1,000)	(1,000)
16	Personal Services	38,454	41,252
18	Provides for the		
20	appropriation of funds		
22	through the transfer in from		
24	the Business Development		
26	program of one Development		
28	Project Officer position and		
30	from the Office of Tourism		
32	program, one Clerk Typist III		
34	position, and the transfer		
36	out of one Clerk Stenographer		
38	III position to the Office of		
40	Tourism program, necessary		
42	subsequent to the		
44	reorganization of the		
46	department.		
46	Business Development		
48	Positions-Legislative Count	(-0.500)	(-0.500)
50	Personal Services	(27,915)	(29,444)
50	Provides for the		
50	deappropriation of funds		
50	through the transfer in of		
50	one part-time Development		
50	Project Officer position from		
50	the Community Development		
50	Block Grant program, and the		
50	transfer out of one		
50	Development Project Officer		
50	position to the		
50	Administration program,		
50	necessary subsequent to the		
50	reorganization of the		
50	department.		

COMMITTEE AMENDMENT

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2	Community Development Block Grant Program		
4	Positions-Legislative Count	(-0.500)	(-0.500)
6	Personal Services	(19,434)	(20,525)
8	Provides for the		
10	deappropriation of funds		
12	through the transfer of 1/2		
14	of one full-time Development		
16	Project Officer position to		
18	the Business Development		
20	program, necessary subsequent		
22	to the reorganization of the		
24	department.		
26	Office of Tourism		
28	Personal Services	8,895	8,717
30	Provides for the		
32	appropriation of funds		
34	through the transfer in of		
36	one Clerk Stenographer III		
38	position from the		
40	Administration program and		
42	the transfer out of one Clerk		
44	Typist III position to the		
46	Administration program,		
48	necessary subsequent to the		
50	reorganization of the		
	department.		
	Office of Tourism		
	All Other	1,000,000	
	Provides for the		
	appropriation of funds for		
	the 5-year marketing and		
	development strategy.		
	DEPARTMENT OF ECONOMIC AND COMMUNITY		
	DEVELOPMENT		
	TOTAL	<u>1,000,000</u>	<u>0</u>
	EDUCATION, DEPARTMENT OF		
	Education in Unorganized Territory		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions-Legislative Count	(-1.000)	(-1.000)
4	Positions-FTE Count	(0.885)	(0.885)
6	Personal Services	(3,853)	(3,949)
8	Provides for the		
10	deappropriation of funds from		
12	the reduction of one		
14	Janitor/Bus Driver position		
16	from permanent full-time to		
18	seasonal full-time (1,840		
20	hours).		
22	Education in Unorganized Territory		
24	Positions-Legislative Count	(-1.000)	(-1.000)
26	Positions-FTE Count	(0.663)	(0.663)
28	Personal Services	(10,190)	(10,364)
30	Provides for the		
32	deappropriation of funds from		
34	the reduction of one		
36	Janitor/Bus Driver position		
38	from Permanent full-time to		
40	seasonal part-time (1,380		
42	hours).		
44	Learning Systems		
46	All Other	674,294	1,240,876
48	Provides for the		
50	appropriation of funds for		
	the Maine Education		
	Assessment testing.		
	Learning Systems		
	Positions-Legislative Count	(-1.000)	(-1.000)
	Personal Services	(61,247)	(62,251)
	All Other	(7,196,006)	(7,196,172)
	TOTAL	<u>(7,257,253)</u>	<u>(7,258,423)</u>
	Provides for the		
	deappropriation of funds for		
	the transfer of one Education		
	Specialist III position and		
	the All Other preschool funds		
	to the Preschool Handicapped		
	program.		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Preschool Handicapped		
4	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	61,247	62,251
6	All Other	7,196,006	7,196,172
8	TOTAL	<u>7,257,253</u>	<u>7,258,423</u>
10	Provides for the		
12	appropriation of funds for		
14	one Education Specialist III		
	position and the All Other		
	preschool funds from the		
	Learning Systems program.		
16	Professional Development		
18	All Other	1,000,000	1,000,000
20	Notwithstanding the		
22	provisions of Public Law		
	1995, chapter 649, section 7,		
24	provides for the		
26	appropriation of funds for		
	professional development of		
	educators.		
28	DEPARTMENT OF EDUCATION		
30	TOTAL	<u>1,660,251</u>	<u>2,226,563</u>
32	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
34	Air Quality Control		
36	Positions-Legislative Count	(9,000)	(9,000)
	Personal Services	433,515	436,692
38	All Other	23,251	115,947
40	TOTAL	<u>456,766</u>	<u>552,639</u>
42	Provides for the		
44	appropriation of funds		
	through the transfer of one		
	Clerk Typist II position, one		
46	Environmental Specialist III		
	position, one Conservation		
48	Aide position, one		
	Environmental Specialist IV		
50	position and one Division		

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2	Director position from the		
	Air Quality Control program,		
	Federal Expenditure Fund.		
4	Transfer 2 Environmental		
	Specialist II positions, one		
6	Environmental Specialist IV		
	position, one Clerk Typist		
8	III position and related		
	costs from the Maine		
10	Environmental Protection Fund		
	program, Other Special		
12	Revenue.		
14	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	TOTAL	<u>456,766</u>	<u>552,639</u>
16	EXECUTIVE DEPARTMENT		
18	Planning Office		
20	Positions-Legislative Count	(1,000)	(1,000)
22	Personal Services	57,031	56,828
24	Provides for the		
26	appropriation of funds for		
	one Policy Development		
28	Specialist to continue the		
	support for the strategic		
	planning and		
30	performance-based budgeting		
	efforts.		
32	Planning Office		
34	All Other	(57,031)	(56,828)
36	Provides for the		
38	deappropriation of funds		
	through a reduction in growth		
40	management grants to		
	municipalities and contracts.		
42	Planning Office		
44	Positions-Legislative Count	(1,000)	(1,000)
46	Provides for the		
48	establishment of one Policy		
	Development Specialist		
50	position for implementation,		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 coordination, monitoring and
 4 reporting requirements
 6 associated with the new Maine
 8 Atlantic Salmon Conservation
 10 Plan. Notwithstanding the
 12 Maine Revised Statutes, Title
 14 5, section 1507, the Governor
 16 may allocate from the State
 18 Contingent Account up to
 20 \$63,153 in fiscal year
 22 1997-98 and up to \$66,679 in
 24 fiscal year 1998-99 to fund
 26 this position and its related
 28 costs.

16	EXECUTIVE DEPARTMENT		
18	TOTAL	0	0
20	HUMAN RIGHTS COMMISSION, MAINE		
22	Human Rights Commission - Regulations		
24	All Other	6,469	
26	Capital Expenditures	14,100	
28	TOTAL	20,569	
30	Provides for the		
32	appropriation of funds for		
34	the purchase of electronic		
36	equipment, software and		
38	furniture.		
40	MAINE HUMAN RIGHTS COMMISSION		
42	TOTAL	20,569	
44	HUMAN SERVICES, DEPARTMENT OF		
46	Administration - Regional - Human		
48	Services		
50	Positions-Legislative Count	(1,000)	(1,000)
52	Personal Services	46,366	47,448
54	Provides for the		
56	appropriation of funds to		
58	complete the transfer of one		
60	Legal Secretary position from		
62	Regional Social Services as		

COMMITTEE AMENDMENT

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2 required by Public Law 1995,
 4 chapter 560.

6 Aid to Families with Dependent
 8 Children - Foster Care

10	All Other	163,769	496,309
12	Provides for the		
14	appropriation of funds due to		
16	an anticipated shortfall		
18	based on expenditure		
20	projections.		
22	Child Welfare Services		
24	All Other	1,278,008	3,108,415
26	Provides for the		
28	appropriation of funds due to		
30	an anticipated shortfall		
32	based on expenditure		
34	projections.		
36	Elder and Adult Services - Bureau of		
38	All Other	375,000	375,000
40	Provides for the		
42	appropriation of funds for		
44	home-based and respite care.		
46	Administration - Human Services		
48	Personal Services	10,946	9,005
50	All Other	(10,946)	(9,005)
52	TOTAL	0	0
54	Provides for the		
56	appropriation of funds to		
58	increase the hours from 38 to		
60	40 and to increase the salary		
62	level from step 3 and 4 to		
64	step 8 for the Regional		
66	Executive Manager position.		
68	Medical Care - Payments to Providers		
70	All Other	15,321,860	16,241,171

COMMITTEE AMENDMENT

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2 Provides for the
 4 appropriation of funds due to
 the transfer of the boarding
 6 home account from the
 Supplemental Security Income
 8 account.

Medical Care - Payments to Providers

10 All Other 1,000,000 1,200,000

12 Provides for the
 14 appropriation of funds for
 Medicare copayments.

16 Medical Care - Payments to Providers

18 All Other 300,000 300,000

20 Provides for the
 22 appropriation of funds for
 spousal impoverishment.

24 Social Services - Regional

26 Positions-Legislative Count (1,000) (1,000)
 28 Personal Services 64,850 64,850
 All Other (64,850) (64,850)

30 TOTAL 0 0

32 Provides for the
 34 appropriation of funds
 through a line category
 36 transfer for one Program
 Administrator position for
 38 protective services for the
 Machias regional office.

40 Social Services - Regional

42 Positions-Legislative Count (-1,000) (-1,000)
 44 Personal Services (46,366) (47,448)

46 Provides for the
 48 deappropriation of funds to
 complete the transfer of one
 50 Legal Secretary position into
 the clerical services group

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 as required by Public Law
 1995, chapter 560.

4 State Supplement to Federal
 Supplemental Security Income

6 All Other (15,321,860) (16,241,171)

8 Provides for the
 10 deappropriation of funds to
 transfer the boarding home
 12 account to the Medical Care
 Payments to Providers account.

14 Administration - Human Services

16 Positions-Legislative Count (1,000) (1,000)
 18 Personal Services 66,063 67,298
 All Other 5,000 5,000

20 TOTAL 71,063 72,298

22 Provides for the
 24 appropriation of funds
 through the transfer of one
 26 Regional Executive Manager
 position and All Other funds
 28 from the Office of Health
 Planning and Development.

30 Administration - Human Services

32 Positions-Legislative Count (1,000) (1,000)
 34 Personal Services 34,624 36,021

36 Provides for the
 38 appropriation of funds to
 establish one Information
 System Support Specialist II
 40 position.

42 Health - Bureau of

44 Positions-Legislative Count (-1,000) (-1,000)
 Personal Services (42,101) (42,708)

46 Provides for the
 48 deappropriation of funds
 through the transfer of one
 50 Plumbing Inspector position

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2	to the Plumbing - Control Over program, Other Special Revenue		
4	Health - Bureau of		
6	Positions-Legislative Count	(1,000)	(1,000)
8	Personal Services	38,906	39,488
10	Provides for the appropriation of funds for the transfer of one Sanitarian II position from the Plumbing - Control Over program, Other Special Revenue		
16	Health Planning and Development		
18	Positions-Legislative Count	(-4,000)	(-4,000)
20	Personal Services	(245,419)	(249,499)
22	All Other	(78,196)	(82,916)
24	TOTAL	<u>(323,615)</u>	<u>(332,415)</u>
26	Provides for the deappropriation of funds through the transfer of 2 Health Care Financial Analyst positions, one Director Division Project Review position and one Regional Executive Manager position and All Other funds to the Bureau of Medical Services due to reorganization.		
36	Income Maintenance - Regional		
38	Positions-Legislative Count	(-1,500)	(-1,500)
40	Personal Services	(40,491)	(41,310)
42	Provides for the deappropriation of funds through the elimination of one Human Services Aide III position and one 1/2-time Income Maintenance Specialist position.		
50	Medical Care - Payments to Providers		

COMMITTEE AMENDMENT

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2	All Other	(119,200)	(119,200)
4	Provides for the deappropriation of funds through a transfer to the Department of Mental Health, Mental Retardation and Substance Abuse Services for the mobile psycho-geriatric team in Androscoggin County to assist nursing homes to care for residents with mental illness.		
16	Medical Care - Administration		
18	Positions-Legislative Count	(3,000)	(3,000)
20	Personal Services	179,356	182,201
22	All Other	73,196	77,916
24	TOTAL	<u>252,552</u>	<u>260,117</u>
26	Provides for the appropriation of funds through the transfer of 2 Health Care Financial Analyst positions and one Director, Division of Project Review position and All Other funds from the Office of Health Planning and Development		
34	DEPARTMENT OF HUMAN SERVICES TOTAL	<u>2,988,515</u>	<u>5,352,015</u>
36	JUDICIAL DEPARTMENT		
38	Courts - Supreme, Superior, District and Administrative		
40	Positions-Legislative Count	(1,000)	(1,000)
42	Personal Services	48,750	51,190
44	All Other	(48,750)	(51,190)
46	TOTAL	<u>0</u>	<u>0</u>
48	Provides for the appropriation of funds to establish one Court appointed		
50			

COMMITTEE AMENDMENT

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2	Special Advocate Director position that is currently being contracted out.		
4			
6	Courts - Supreme, Superior, District and Administrative		
8	Positions-Legislative Count	(17,000)	(17,000)
	Personal Services	132,880	269,264
10	All Other	17,120	34,000
12	TOTAL	150,000	303,264
14	Provides for the appropriation of funds to establish 8 Family Case Management Officer positions, 8 Associate Clerk positions and one Social Worker I position to establish a family division within the Judicial Department.		
16			
18			
20			
22			
24	JUDICIAL DEPARTMENT		
26	TOTAL	150,000	303,264
28	LABOR, DEPARTMENT OF		
30	Administration - Labor		
32	All Other	(3,300)	(3,300)
	Capital Expenditures	3,300	3,300
34	TOTAL	0	0
36	Provides for the appropriation of funds for computer equipment and building improvements.		
38			
40			
42	Employment Services Activity		
44	Positions-Legislative Count	(3,000)	(3,000)
	Personal Services	141,954	146,220
46	All Other	13,254	14,165
48	TOTAL	155,208	160,385
50	Provides for the appropriation of funds		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	through the consolidation of the Maine Conservation Corps program, General Fund including one Director, Maine Conservation Corps position and the Occupational Information Coordination program, General Fund including one Clerk IV position and one Education Specialist III position into the new Employment Services Activity program.		
4			
6			
8			
10			
12			
14	Maine Conservation Corps		
16	Positions-Legislative Count	(-1,000)	(-1,000)
18	Personal Services	(58,613)	(59,603)
20	All Other	(4,480)	(4,551)
22	TOTAL	(63,093)	(64,154)
24	Provides for the deappropriation of funds through the consolidation of this program including the Director, Maine Conservation Corps position into the new Employment Services Activity program.		
26			
28			
30			
32	Occupational Information Coordination		
34	Positions-Legislative Count	(-2,000)	(-2,000)
36	Personal Services	(83,341)	(86,617)
	All Other	(8,774)	(9,614)
38	TOTAL	(92,115)	(96,231)
40	Provides for the deappropriation of funds through the consolidation of this program, including one Clerk IV position and one Education Specialist III position into the new Employment Services Activity program.		
42			
44			
46			
48			
50	Regulation and Enforcement		

2	Personal Services	4,147	4,147
4	Provides for the		
6	appropriation of funds for		
8	the reclassification of one		
10	Occupational Safety Engineer		
12	position to one Occupational		
14	Safety and Health Program		
16	Supervisor position.		
18	Regulation and Enforcement		
20	Personal Services	(32,758)	(32,758)
22	All Other	28,611	28,611
24	TOTAL	(4,147)	(4,147)
26	Provides for the		
28	deappropriation of funds		
30	through the allocation of 65		
32	percent of one Occupational		
34	Safety and Health Program		
36	Supervisor position to the		
38	Safety Education and Training		
40	Program, Other Special		
42	Revenue and the appropriation		
44	of funds for enforcement		
46	activities.		
48	DEPARTMENT OF LABOR		
50	TOTAL	0	0
	LIBRARY, MAINE STATE		
	Reader and Information Services -		
	Library		
	Personal Services	1,182	1,190
	All Other	(1,182)	(1,190)
	TOTAL	0	0
	Provides for the		
	appropriation of funds for		
	the continuation of an		
	approved reorganization of		
	one Information System		
	Support Technician position		
	to one Clerk IV position.		

2	MAINE STATE LIBRARY		
4	TOTAL	0	0
6	MARINE RESOURCES, DEPARTMENT OF		
8	Administration - Division of		
10	Positions-Legislative Count	(1,000)	(1,000)
12	Personal Services	48,702	50,658
14	All Other	11,000	5,500
16	TOTAL	59,702	56,158
18	Provides for the		
20	appropriation of funds to		
22	establish one Policy		
24	Development Specialist		
26	position with		
28	responsibilities focusing on		
30	aquaculture and fisheries		
32	issues and opportunities.		
34	Community Resource Development -		
36	Division of		
38	All Other	26,500	26,500
40	Provides for the		
42	appropriation of funds in		
44	order to more accurately		
46	reflect program operations.		
48	Resource Management - Bureau of		
50	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	44,194	45,950
	All Other	18,000	15,400
	Capital Expenditures	20,000	
	TOTAL	82,194	61,350
	Provides for the		
	appropriation of funds to		
	establish one Marine Resource		
	Scientist III position		
	responsible for advising		
	State Government and the		
	aquaculture and fisheries		
	industries with regard to		

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2	fish and shellfish pathology matters.		
4	Resource Management - Bureau of		
6	All Other	(26,500)	(26,500)
8	Provides for the deappropriation of funds in order to more accurately reflect program operations.		
12	DEPARTMENT OF MARINE RESOURCES		
14	TOTAL	<u>141,896</u>	<u>117,508</u>
16	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
18	Administration - MH&MR		
20			
22	Positions-Legislative Count	(1,000)	(1,000)
22	Personal Services	26,756	28,552
24	Provides for the appropriation of funds to establish one Nurse II position for preadmission screen annual resident review, which is federally mandated. This position is currently allocated in the Augusta Mental Health Institute account. This request will result in an increase in General Fund revenues by \$20,067 in fiscal year 1997-98 and \$21,414 in fiscal year 1998-99.		
40	Administration - MH&MR		
42	Positions-Legislative Count	(-16,000)	(-16,000)
44	Personal Services	(919,542)	(966,159)
44	All Other	(24,000)	(24,000)
46	TOTAL	<u>(943,542)</u>	<u>(990,159)</u>
48	Provides for the deappropriation of funds from the transfer of 8 Mental		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Health/Mental Retardation Casework Supervisor positions, 3 Program System Director positions, one Resource Development Manager position, one Program Services Director position, one Clerk Typist III position, 2 Social Services Program Specialist II positions, one Secretary position, one Social Services Manager I position and 2 Mental Retardation Resource Coordinator positions to the proper accounts and the transfer of 2 Social Services Program Specialist II positions, one Nurse II position and one Psychologist IV position from various accounts due to a reorganization of the department.		
26	Administration - MH&MR		
28	Positions-Legislative Count	(-8,000)	(-8,000)
30	Personal Services	(505,628)	(525,076)
30	All Other	(12,000)	(12,000)
32	TOTAL	<u>(517,628)</u>	<u>(537,076)</u>
34	Provides for the deappropriation of funds through the transfer of 3 Management Analyst II positions, 3 Regional Director positions, one Social Services Program Specialist II position and one Clerk Typist III position to a regional administration account due to a reorganization of the department.		
48	Community Development - Children		
50	All Other	462,670	948,520

COMMITTEE AMENDMENT

2 Provides for the
 4 appropriation of funds to
 6 establish a community
 8 development account for
 children's services in
 accordance with provisions in
 this Act.

10 Driver Education and Evaluation
 Program - Substance Abuse

12			
14	Positions-Legislative Count	(2,000)	(2,000)
	Personal Services	60,197	64,425
	All Other	(60,197)	(64,425)
16	TOTAL	<u>0</u>	<u>0</u>

18 Provides for the
 20 appropriation of funds to
 22 establish 2 Human Services
 Aide III positions and
 24 reclassifying 3 Clerk Typist
 II positions to 3 Human
 Services Aide III positions
 26 through the reorganization of
 28 the Driver Education and
 Evaluation Program.

30 Disproportionate Share -
 Augusta Mental Health Institute

32			
34	Personal Services	(9,241)	(9,862)

36 Provides for the
 38 deappropriation of state
 40 matching funds from the
 42 elimination of one Nurse II
 44 position for preadmission
 screen annual resident
 review. A request has been
 submitted to establish this
 position in the proper
 account.

46 Disproportionate Share -
 Augusta Mental Health Institute

48			
50	Personal Services	31,998	

2 Provides for the
 4 appropriation of state
 6 matching funds to cover
 8 unemployment costs for the
 March 1997 scheduled layoffs
 pursuant to Public Law 1995,
 chapter 368 and Public Law
 1995, chapter 395.

10 Elizabeth Levinson Center

12	All Other	15,000	15,000
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14 Provides for the
 16 appropriation of funds
 18 through a transfer from
 20 Mental Health
 Services-Children for the
 purpose of contracting
 physical therapy services.

22 Medicaid Services - Mental Retardation

24	All Other	605,884	605,884
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26 Provides for the
 28 appropriation of state
 30 matching funds for
 32 residential support for
 approximately 51 individuals
 currently on a waiting list
 and living with families.

34 Medicaid Services - Mental Retardation

36	All Other	51,324	51,324
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38 Provides for the
 40 appropriation of state
 42 matching funds to transfer 4
 44 class members from Strong
 Nursing Home, who do not need
 nursing home care, to
 alternative residential
 programs.

46 Mental Health Services - Child Medicaid

48			
50	All Other	420,000	420,000

2 Provides for the
 4 appropriation of funds for
 6 the state match for 14
 8 children with mental
 10 retardation to be included in
 12 Maine's Medicaid Home and
 14 Community-based Waiver
 16 program.

10 Mental Health Services - Community
 12 Medicaid

14 All Other 2,552 2,724

16 Provides for the
 18 appropriation of funds for
 20 community mental health
 22 services. This request
 24 reflects savings from
 26 transferring one Nurse II
 28 position from the Augusta
 30 Mental Health Institute
 32 account to the Administration
 34 account. The Nurse II
 36 position receives 75%
 38 Medicaid revenue.

28 Mental Health Services - Children

30 Positions-Legislative Count (2,000) (2,000)
 32 Personal Services 128,005 134,158
 34 All Other 3,000 3,000

36 TOTAL 131,005 137,158

38 Provides for the
 40 appropriation of funds
 42 through the transfer of one
 44 Social Services Program
 46 Specialist II position, one
 48 Program Systems Director
 position, one Secretary
 position and one Social
 Services Manager I position
 from various accounts and the
 transfer of 2 Social Services
 Program Specialist II
 positions to the proper
 accounts due to a

2 reorganization of the
 4 department.

6 Mental Health Services - Children

8 Positions-Legislative Count (-4,500) (-4,500)
 10 Personal Services (166,344) (173,373)
 12 All Other (202,365) (200,949)

14 TOTAL (368,709) (374,322)

16 Provides for the
 18 deappropriation of funds
 20 through the transfer of one
 22 Clerk Stenographer III
 24 position, 2 full-time and one
 26 part-time Clerk Typist III
 28 positions and one Social
 30 Services Program Specialist
 32 II position and through the
 34 transfer of overhead costs to
 36 a regional administration
 38 account due to a
 40 reorganization of the
 42 department.

26 Mental Health Services - Children

28 All Other (15,000) (15,000)

30 Provides for the
 32 deappropriation of funds
 34 through a transfer to
 36 Elizabeth Levinson Center for
 38 the purpose of contracting
 40 physical therapy services.

38 Mental Health Services - Children

40 All Other 337,500 337,500

42 Provides for the
 44 appropriation of funds for
 46 intensive in-home supports to
 48 serve 45 children with
 50 serious and complex special
 needs statewide.

48 Mental Health Services - Community

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions-Legislative Count	(11,000)	(11,000)
	Personal Services	623,922	662,339
4	All Other	16,500	16,500
6	TOTAL	640,422	678,839
8	Provides for the appropriation of funds through the transfer of 8 Mental Health/Mental Retardation Casework Supervisor positions, one Social Services Program Specialist II position, one Program Services Director position, one Resource Development Manager position, one Clerk Typist III position, one Program Systems Director position from various accounts to the Mental Health Services - Community account and the transfer of one Psychologist IV position and one Mental Retardation Coordinator position to the proper accounts due to a reorganization of the department.		
32	Mental Health Services - Community		
34	Personal Services	5,310	5,310
36	All Other	(5,310)	(5,310)
38	TOTAL	0	0
40	Provides for the appropriation of funds to increase a Crisis Stabilization Worker position's hours from 34 to 40.		
46	Mental Health Services - Community		
48	All Other	(48,921)	(50,396)
50	Provides for the		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	deappropriation of funds through a transfer of overhead costs to a regional administration account due to a reorganization of the department.		
8	Mental Retardation Services - Community		
10	All Other	(9,859)	(9,859)
12	Provides for the deappropriation of funds in All Other to reorganize 3 Social Services Program Specialist positions to 3 Social Services Manager I positions due to a reorganization of the department. Appropriation of funds in Personal Services is requested in a new regional administration account.		
26	Mental Retardation Services - Community		
28	Positions-Legislative Count	(9,000)	(9,000)
	Personal Services	337,840	360,232
	All Other	176,520	181,347
30	TOTAL	514,360	541,579
34	Provides for the appropriation of funds through a transfer of 9 Mental Health Worker II positions from the Pineland Center account. These positions are for mental retardation crisis services and this request reflects expenditures in the proper account.		
46	Mental Retardation Services - Community		
48	Positions-Legislative Count	(3,000)	(3,000)
	Personal Services	269,799	282,642
	All Other	(79,773)	(79,773)
50			

COMMITTEE AMENDMENT

2	TOTAL	190,026	202,869
4	Provides for the		
6	appropriation of funds to		
8	continue and expand a dental		
10	clinic to a medical/dental		
12	clinic and establish one		
14	Physician position, one Nurse		
16	IV position, one part-time		
18	Dental Hygienist position and		
20	one part-time Lab Technician		
22	II position that are		
24	scheduled to end March 31,		
26	1997. Dental services are a		
28	requirement of the community		
30	consent decree. This request		
32	will result in an increase in		
34	General Fund revenues of		
36	\$48,000 for fiscal year		
38	1997-98 and \$48,000 for		
40	fiscal year 1998-99. Funding		
42	for these positions		
44	terminates on June 30, 1999.		
46	Mental Retardation Services - Community		
48	All Other	15,000	15,000
50	Provides for the		
	appropriation of funds to		
	cover adult protective		
	responses. These services		
	include housing, clothing,		
	transportation and other		
	flexible services.		
	Mental Retardation Services - Community		
	All Other	100,000	100,000
	Provides for the		
	appropriation of funds for		
	the purpose of providing		
	family support and respite to		
	60 families.		
	Mental Retardation Services - Community		
	Positions-Legislative Count	(3,000)	(3,000)
	Personal Services	167,615	169,662

2	All Other	4,500	4,500
4	TOTAL	172,115	174,162
6	Provides for the		
8	appropriation of funds		
10	through the transfer of one		
12	Program Systems Director		
14	position and 3 Mental		
16	Retardation Resource		
18	Coordinator positions from		
20	various accounts and the		
22	transfer of one Nurse II		
24	position to the proper		
26	account due to a		
28	reorganization of the		
30	department.		
32	Mental Retardation Services - Community		
34	Positions-Legislative Count	(-26,000)	(-26,000)
36	Personal Services	(993,279)	(1,039,533)
38	All Other	(423,715)	(437,412)
40	TOTAL	(1,416,994)	(1,476,945)
42	Provides for the		
44	deappropriation of funds		
46	through the transfer of one		
48	Account Clerk I position, 5		
50	Account Clerk II positions, 8		
	Clerk Typist II positions, 2		
	Clerk Typist III positions, 2		
	Management Analyst II		
	positions, 4 Mental		
	Retardation Program		
	Supervisor positions and 4		
	Social Services Program		
	Specialist II positions and		
	through the transfer of		
	overhead costs to a regional		
	administration account due to		
	a reorganization of the		
	department.		
	Mental Retardation Services - Community		
	All Other	186,541	186,541
	Provides for the		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 appropriation of funds for
 4 transportation for 72
 6 individuals to and from
 8 employment who were
 10 previously supported by a
 12 federal grant that has ended.

8 Pineland Center

10	Positions-Legislative Count	(-9,000)	(-9,000)
12	Personal Services	(337,840)	(360,232)
14	All Other	(176,520)	(181,347)
16	TOTAL	(514,360)	(541,579)

16 Provides for the
 18 deappropriation of funds
 20 through a transfer of 9
 22 Mental Health Worker II
 24 positions to the Mental
 26 Retardation
 28 Services-Community account.
 These positions are for
 mental retardation crisis
 services and this request
 will reflect expenditures in
 the proper account.

28 Regional Administration

30	Personal Services	9,859	9,859
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32 Provides for the
 34 appropriation of funds in
 36 order to reorganize 3 Social
 38 Services Program Specialist
 40 II positions to 3 Social
 42 Services Manager I positions
 due to a reorganization of
 the department. A request for
 a deappropriation in All
 Other from the Mental
 Retardation
 Services-Community account
 has been submitted to offset
 this request.

48 Regional Administration

50	Positions-Legislative Count	(38,500)	(38,500)
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	1,665,251	1,737,982
4	All Other	687,001	700,757
6	TOTAL	2,352,252	2,438,739

6 Provides for the
 8 appropriation of funds
 through the transfer of one
 Account Clerk I position, 5
 10 Account Clerk II positions,
 12 one Clerk Stenographer III
 position, 8 Clerk Typist II
 positions, 5 full-time and
 14 one part-time Clerk Typist
 III positions, 5 Management
 16 Analyst II positions, 4
 18 Mental Retardation Program
 20 Supervisor positions, 3
 22 Regional Director positions
 and 6 Social Services Program
 Specialist II positions and
 through the transfer of
 24 overhead costs from various
 26 accounts due to a
 reorganization of the
 department.

28 Disproportionate Share - Augusta Mental
 Health Institute

30	Personal Services	57,480	
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32 Provides for the
 34 appropriation of funds
 through the transfer of funds
 36 from Mental Health Services -
 Community Medicaid to cover
 38 unemployment costs for the
 March 1997 scheduled layoffs
 pursuant to Public Law 1995,
 40 chapter 368 and Public Law
 1995, chapter 395, which were
 42 extended to no later than May
 31, 1997 pursuant to Public
 Law 1997, chapter 1.

46 Mental Health Services - Community

48	All Other	119,200	119,200
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Provides for the		
	appropriation of funds		
4	through a transfer from the		
	Department of Human Services		
6	for the mobile		
	psycho-geriatric team in		
8	Androscoggin County to assist		
	nursing homes to care for		
10	residents with mental illness.		
12	Mental Health Services - Community		
	Medicaid		
14	All Other	(57,480)	
16	Provides for the		
18	deappropriation of funds		
	through the transfer of funds		
20	to Disproportionate Share -		
	Augusta Mental Health		
22	Institute to cover		
	unemployment costs due to		
24	extended end dates for		
	positions scheduled for		
26	elimination in March 1997 to		
	May 1997.		
28	DEPARTMENT OF MENTAL HEALTH,		
	MENTAL RETARDATION AND SUBSTANCE		
30	ABUSE SERVICES		
	TOTAL	2,540,210	3,008,252
32	PROFESSIONAL AND FINANCIAL REGULATION,		
34	DEPARTMENT OF		
36	Administrative Services - Prof and		
	Fin Reg		
38	All Other	150,000	
40	Provides for the		
42	appropriation of funds for		
	technology upgrades for		
44	licensing and registrations.		
46	DEPARTMENT OF PROFESSIONAL AND		
	FINANCIAL REGULATION		
48	TOTAL	150,000	

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	PUBLIC SAFETY, DEPARTMENT OF		
4	State Police		
6	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	26,010	26,284
8	All Other	(26,010)	(26,284)
10	TOTAL	0	0
12	Provides for the		
	appropriation of funds for		
14	the transfer of one Systems		
	Analyst position from the		
16	Bureau of Information		
	Services in the Department of		
18	Administrative and Financial		
	Services to the Bureau of		
20	State Police in order to		
	provide technical support to		
22	the MCJUSTIS System. This		
	appropriation represents the		
24	General Fund 40% share.		
26	DEPARTMENT OF PUBLIC SAFETY		
	TOTAL	0	0
28	SCIENCE AND TECHNOLOGY FOUNDATION		
	MAINE		
30	Maine Science and Technology Foundation		
32	All Other	672,000	300,000
34	Provides for the		
36	appropriation of funds to		
	provide the necessary		
38	state match for federal		
	EPSCOR funds.		
40	MAINE SCIENCE AND TECHNOLOGY FOUNDATION		
42	TOTAL	672,000	300,000
44	SECRETARY OF STATE, DEPARTMENT OF THE		
46	Bureau of Administrative Services		
	and Corporations		
48	Positions-Legislative Count	(1,000)	(1,000)
50	Personal Services	46,870	50,042

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	(51,557)	(55,046)
4	TOTAL	(4,687)	(5,004)
6	Provides for the		
8	appropriation of funds		
10	through the transfer of one		
12	Programmer Analyst position		
14	from the Bureau of		
16	Information Services.		
18	Elections and Commissions		
20	Personal Services	14,872	14,872
22	All Other	(14,872)	(14,872)
24	TOTAL	0	0
26	Provides for the		
28	appropriation of funds to		
30	fund an approved		
32	reclassification through the		
34	reorganization of one Clerk		
36	Typist III position to one		
38	Corporate Election Program		
40	Specialist position that is		
42	part of the agency's		
44	productivity plan. Reduces		
46	All Other funds no longer		
48	necessary due to the agency's		
50	ability to produce camera		
	ready ballots.		
	DEPARTMENT OF THE SECRETARY OF STATE		
	TOTAL	(4,687)	(5,004)
	MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE		
	Maine Technical College System - Maine Quality Centers		
	All Other	(1,200,000)	(1,200,000)
	Provides for the		
	deappropriation of funds to		
	consolidate Maine Quality		
	Centers into the Maine		
	Technical College System.		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Maine Technical College System - Board of Trustees		
4	All Other	1,200,000	1,200,000
6	Provides for the		
8	appropriation of funds to		
10	consolidate Maine Quality		
12	Centers into the Maine		
14	Technical College System.		
16	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
18	TOTAL	0	0
20	TREASURER OF STATE, (OFFICE OF)		
22	Administration - Treasury		
24	Personal Services	5,000	5,000
26	All Other	(5,000)	(5,000)
28	TOTAL	0	0
30	Provides for the		
32	appropriation of funds for		
34	the reorganization of one		
36	Account Clerk II position to		
38	one Administrative Assistant		
40	position.		
42	(OFFICE OF) TREASURER OF STATE		
44	TOTAL	0	0
46	SECTION KK-1		
48	TOTAL APPROPRIATIONS	14,500,828	17,810,322
50	Sec. KK-2. Allocation. The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
		1997-98	1998-99
	PUBLIC SAFETY, DEPARTMENT OF		
	State Police		
	Personal Services	38,276	38,678
	All Other	(38,276)	(38,678)

2	TOTAL	0	0
4	Provides for the allocation of funds for the transfer of one Systems Analyst position from the Bureau of Information Services in the Department of Administrative and Financial Services to the State Police in order to provide technical support to the MCJUSTIS system. This allocation represents the Highway Fund 60% share.		
16	DEPARTMENT OF PUBLIC SAFETY		
18	TOTAL	0	0
18	SECTION KK-2		
20	TOTAL ALLOCATIONS	0	0
22	Sec. KK-3. Allocation. The following funds are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
26		1997-98	1998-99
28	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
30	Public Services - Agriculture		
32	Personal Services	(5,093)	(5,314)
34	Provides for the deallocation of funds through the transfer of one 6-hour per week Clerk Typist II position to the Milk Commission to complete reorganization started in Public Law 1995, chapter 502.		
42	Food Assistance Program		
44	Positions-Legislative Count	(-0.500)	(-0.500)
46	Personal Services	(15,322)	(15,474)
48	All Other	(208)	(210)
	TOTAL	(15,530)	(15,684)

2	Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to the Division of Plant Industry program.		
8	Pesticides Control - Board of		
10	Capital Expenditures	5,000	5,000
12	Provides for the allocation of funds to purchase an LCD projection system and a large format camera.		
16	Division of Plant Industry		
18	Positions-FTE Count	(-3,197)	(-3,197)
20	Personal Services	(91,975)	(97,514)
22	All Other	(1,247)	(1,322)
24	TOTAL	(93,222)	(98,836)
26	Provides for the deallocation of funds through the transfer of 12 seasonal intermittent Lab Assistant positions and 2 seasonal intermittent Lab Technician III positions (6,650 hours) to the Division of Plant Industry's Other Special Revenue account.		
36	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
38	TOTAL	(108,845)	(114,834)
40	ATTORNEY GENERAL, DEPARTMENT OF THE		
42	Administration - Attorney General		
44	Positions-Legislative Count	(-2,000)	(-2,000)
46	Personal Services	(74,370)	(78,087)
48	All Other	(22,848)	(23,687)
	TOTAL	(97,218)	(101,774)
50	Provides for the deallocation of funds through the transfer		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	of 2 Research Assistant positions to an Other Special Revenue account in order to correctly account for victim advocate services.		
4			
6			
8	Administration - Attorney General		
10	All Other	15,000	
12	Provides for the allocation of funds for training and technical assistance for prosecution efforts to combat violent crimes against women.		
14			
16			
18	Administration - Attorney General		
20	All Other	287,000	
22	Provides for the allocation of funds for information and development to assist the prosecution initiatives to combat violent crimes against women.		
24			
26			
28	District Attorneys Salaries		
30	Positions-Legislative Count	(1,000)	(1,000)
32	Personal Services	44,384	46,165
34	All Other	1,600	1,662
36	TOTAL	45,984	47,827
38	Provides for the allocation of funds to establish one Assistant District Attorney position and related costs for the drug court program.		
40			
42	DEPARTMENT OF THE ATTORNEY GENERAL		
44	TOTAL	250,766	(53,947)
46	CONSERVATION, DEPARTMENT OF		
48	Policy, Planning and Information		
50	Positions-Legislative Count	(-1,5000)	(-1,5000)
	Personal Services	(63,620)	(65,576)

COMMITTEE AMENDMENT

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2	All Other	(20,298)	(20,884)
4	TOTAL	(83,918)	(86,460)
6	Provides for the deallocation of funds through the transfer of this program to the Forest Management Utilization and Marketing program, which is renamed to the Forest Policy and Management - Division of program.		
8			
10			
12			
14	Forest Management, Utilization and Marketing		
16	Positions-Legislative Count	(1,5000)	(1,5000)
18	Personal Services	63,620	65,576
20	All Other	20,298	20,884
22	TOTAL	83,918	86,460
24	Provides for the allocation of funds through the transfer of the Policy, Planning and Information program into this program, which is renamed the Forest Policy and Management - Division of program.		
26			
28			
30	Parks - General Operations		
32	Positions-Legislative Count	(-0.500)	(-0.500)
34	Personal Services	(10,485)	(21,274)
36	Provides for the deallocation of funds through the transfer of one 1/2-time split-funded Planning and Research Associate I position to the Off Road Recreational Vehicles program, Other Special Revenue Fund.		
38			
40			
42			
44	DEPARTMENT OF CONSERVATION		
46	TOTAL	(10,485)	(21,274)
48	CORRECTIONS, DEPARTMENT OF		
50	Charleston Correctional Facility		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	All Other	159,703	319,405
4	Provides for the allocation of funds for goods and services associated with operating an in-residence therapeutic community program for prisoners' substance abuse treatment.		
6			
8			
10			
12	Probation and Parole		
14	Positions-Legislative Count	(2,000)	(2,000)
16	Personal Services	70,043	76,082
18	Provides for the allocation of funds for 2 Probation Officer positions for the Cumberland County drug court.		
20			
22	Probation and Parole		
24	Positions-Legislative Count	(6,000)	(6,000)
26	Personal Services	228,938	246,877
28	All Other	91,500	94,245
30	Capital Expenditures	36,000	
32	TOTAL	<u>356,438</u>	<u>341,122</u>
34	Provides for the allocation of funds for 6 Sex Offender Specialist positions and related All Other and Capital Expenditures costs. The All Other will also support polygraph examinations and treatment contracts with monitoring.		
36			
38			
40			
42	DEPARTMENT OF CORRECTIONS		
44	TOTAL	<u>586,184</u>	<u>736,609</u>
46	DEFENSE AND VETERANS' SERVICES,		
48	DEPARTMENT OF		
50	Administration - Maine Emergency Management Agency		
52	Positions-Legislative Count	(5,000)	(5,000)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	195,052	200,900
4	All Other	74,206	76,361
6	TOTAL	<u>269,258</u>	<u>277,261</u>
8	Provides for the allocation of funds through the consolidation of the population protection planning program account and the radiological program account with the Maine Emergency Management Agency-Administration account in accordance with standardized federal guidelines.		
10			
12			
14			
16			
18	Population Protection Planning		
20	Positions-Legislative Count	(-3,000)	(-3,000)
22	Personal Services	(124,118)	(126,026)
24	All Other	(54,222)	(55,445)
26	TOTAL	<u>(178,340)</u>	<u>(181,471)</u>
28	Provides for the deallocation of funds through the consolidation of this program with the Maine Emergency Management Agency program in accordance with standardized federal guidelines.		
30			
32			
34	Radiological Account		
36	Positions-Legislative Count	(-2,000)	(-2,000)
38	Personal Services	(70,934)	(74,874)
40	All Other	(19,984)	(20,916)
42	TOTAL	<u>(90,918)</u>	<u>(95,790)</u>
44	Provides for the deallocation of funds through the consolidation of this program with the Maine Emergency Management Agency program in accordance with standardized federal guidelines.		
46			
48			
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
4	TOTAL	0	0
6	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
8	Energy Resources - Office of		
10	All Other	200,000	200,000
12	Provides for the allocation of funds for the new Energy Conservation Small Business Revolving Loan program.		
14	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
16	TOTAL	200,000	200,000
18	EDUCATION, DEPARTMENT OF		
20	Leadership		
22	Positions-Legislative Count	(-0.500)	(-0.500)
24	Personal Services	(28,091)	(31,009)
26	Provides for the deallocation of funds from the transfer of one part-time Education Specialist III position within the Leadership program from civil rights to bilingual.		
28	Leadership		
30	Positions-Legislative Count	(0.500)	(0.500)
32	Personal Services	28,091	31,009
34	Provides for the allocation of funds for the transfer of one part-time Education Specialist III position within the Leadership program to the bilingual account from the civil rights account.		
36	Leadership		
38	Positions-Legislative Count	(0.500)	(0.500)
40	Personal Services	28,091	31,009
42	Provides for the allocation of funds for the transfer of one part-time Education Specialist III position within the Leadership program to the bilingual account from the civil rights account.		
44	Leadership		
46	Positions-Legislative Count	(0.500)	(0.500)
48	Personal Services	28,091	31,009
50	Provides for the allocation of funds for the transfer of one part-time Education Specialist III position within the Leadership program to the bilingual account from the civil rights account.		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Positions-Legislative Count	(-1.000)	(-1.000)
4	Personal Services	(33,411)	(33,428)
6	Provides for the deallocation of funds for the transfer of one Education Specialist II position from the Leadership program to the Learning Systems program.		
8	Leadership		
10	Positions-Legislative Count	(-2.000)	(-2.000)
12	Personal Services	(74,939)	(79,172)
14	Provides for the deallocation of funds for the transfer of one Education Specialist I position and 2 Clerk Typist III positions to the Learning System program.		
16	Learning Systems		
18	Positions-Legislative Count	(1.000)	(1.000)
20	Personal Services	33,411	33,907
22	Provides for the allocation of funds for the transfer of one Education Specialist II position from the Leadership program.		
24	Learning Systems		
26	Personal Services	2,775	2,817
28	Provides for the allocation of funds for the transfer within the Learning Systems program of 5% of one Education Specialist II position.		
30	Learning Systems		
32	Personal Services	(22,365)	(22,696)
34	Provides for the deallocation of funds from the transfer of		
36	Learning Systems		
38	Positions-Legislative Count	(-1.000)	(-1.000)
40	Personal Services	(33,411)	(33,428)
42	Provides for the deallocation of funds for the transfer of one Education Specialist II position from the Leadership program to the Learning Systems program.		
44	Learning Systems		
46	Positions-Legislative Count	(-2.000)	(-2.000)
48	Personal Services	(74,939)	(79,172)
50	Provides for the deallocation of funds for the transfer of one Education Specialist I position and 2 Clerk Typist III positions to the Learning System program.		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	40% of one Education Specialist II position within the Learning Systems program.		
4			
6	Learning Systems		
8	Personal Services	(8,402)	(8,564)
	All Other	(292)	(293)
10	TOTAL	<u>(8,694)</u>	<u>(8,857)</u>
12	Provides for the deallocation of funds for 25% of one Clerk Typist III position transferred within the Learning Systems program.		
14			
16	Learning Systems		
18	Positions-Legislative Count	(-0.500)	(-0.500)
20			
22	Provides for the movement of a .5 headcount within the Learning Systems program to correct Public Law 1995, chapter 665.		
24			
26	Learning Systems		
28	Positions-Legislative Count	(-1.000)	(-1.000)
30	Personal Services	(33,106)	(33,319)
32	All Other	(1,958,527)	(1,958,535)
34	TOTAL	<u>(1,991,633)</u>	<u>(1,991,854)</u>
36	Provides for the deallocation of funds for the transfer of one Clerk Stenographer III position and the All Other preschool funds to the Preschool Handicapped program.		
38			
40	Learning Systems		
42	Positions-Legislative Count	(-1.000)	(-1.000)
44	Personal Services	(34,089)	(34,423)
46	All Other	(2,466,456)	(2,466,746)
48	TOTAL	<u>(2,500,545)</u>	<u>(2,501,169)</u>
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Provides for the deallocation of funds for the transfer of one Clerk Typist III position and the All Other preschool funds to the Preschool Handicapped program.		
4			
6	Learning Systems		
8	Positions-Legislative Count	(0.500)	(0.500)
10			
12	Provides for the movement of .5 headcount within the Learning Systems program to correct Public Law 1995, chapter 665.		
14			
16	Learning Systems		
18	Personal Services	2,775	2,817
20			
22	Provides for the allocation of funds for the transfer within the Learning Systems program of 5% of one Education Specialist II position.		
24			
26	Learning Systems		
28	Personal Services	16,650	16,898
30			
32	Provides for the allocation of funds for the transfer of 30% of one Education Specialist II position within the Learning Systems program.		
34			
36	Learning Systems		
38	Personal Services	8,679	8,936
40			
42	Provides for the allocation of funds for 25% of one Clerk Typist III position transferred within the Learning Systems program.		
44			
46	Learning Systems		
48			
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	16,552	17,508
	All Other	623	659
4	TOTAL	<u>17,175</u>	<u>18,167</u>
6	Provides for the allocation of funds for 40% of one Education Specialist I position.		
8	Learning Systems		
10	Learning Systems		
12	Positions-Legislative Count	(1,000)	(1,000)
14	Personal Services	30,913	32,002
	All Other	1,163	1,204
16	TOTAL	<u>32,076</u>	<u>33,206</u>
18	Provides for the allocation of funds for the transfer of 2 part-time Clerk Typist III positions from Leadership to Learning Systems/IDEA account.		
20	Learning Systems		
22	Learning Systems		
24	Positions-Legislative Count	(1,000)	(1,000)
26	Personal Services	16,552	17,508
	All Other	623	659
30	TOTAL	<u>17,175</u>	<u>18,167</u>
32	Provides for the allocation of funds for the transfer of one Education Specialist I position from Leadership/Civil Rights to Learning Systems/Adult Education. This position will be charged 40% to Adult Education, 20% to IDEA and 40% to Perkins.		
34	Learning Systems		
36	Learning Systems		
38	Personal Services	8,276	8,754
	All Other	312	330
44	TOTAL	<u>8,588</u>	<u>9,084</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Provides for the allocation of funds for 20% of one Education Specialist I position.		
4	Management Information Systems		
6	Management Information Systems		
8	All Other	1,000,000	1,000,000
10	Provides for the allocation of funds for the new federal IASA, Title III, Computer Literacy Challenge Funds that will be awarded as competitive grants to local education agencies.		
12	Management Information Systems		
14	Management Information Systems		
16	Management Information Systems		
18	Preschool Handicapped		
20	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	33,106	33,319
	All Other	1,958,527	1,958,535
24	TOTAL	<u>1,991,633</u>	<u>1,991,854</u>
26	Provides for the allocation of funds from the transfer of one Clerk Stenographer III position and All Other from the Learning Systems program.		
28	Preschool Handicapped		
30	Preschool Handicapped		
32	Preschool Handicapped		
34	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	34,089	34,423
	All Other	2,466,456	2,466,746
38	TOTAL	<u>2,500,545</u>	<u>2,501,169</u>
40	Provides for the allocation of funds from the transfer of one Clerk Typist III position and All Other from the Learning Systems program.		
42	Support Systems		
44	Support Systems		
46	Personal Services	11,040	11,595
48	Provides for the allocation		
50	Provides for the allocation		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	of funds for the transfer of		
	25% of one Education		
4	Specialist III position from		
	the Management Information		
6	Systems program.		
	DEPARTMENT OF EDUCATION		
8	TOTAL	1,010,935	1,011,441
10	ENVIRONMENTAL PROTECTION,		
	DEPARTMENT OF		
12	Air Quality Control		
14	Positions-Legislative Count	(-27,500)	(-27,500)
16	Positions-FTE Count	(-0.250)	(-0.250)
	Personal Services	(1,301,796)	(1,343,936)
18	All Other	(244,226)	(250,902)
20	TOTAL	(1,546,022)	(1,594,838)
22	Provides for the deallocation		
	of funds through the transfer		
24	of all 27.5 positions, 520		
	FTE hours and related costs		
26	in this account to the		
	Performance Partnership Grant		
28	program, Federal Expenditure		
	Fund for the purpose of		
30	combining several federal		
	grants into a single		
32	operating account.		
34	Air Quality Control		
36	Positions-Legislative Count	(-5,000)	(-5,000)
	Personal Services	(245,403)	(247,887)
38	All Other	(13,276)	(65,703)
40	TOTAL	(258,679)	(313,590)
42	Provides for the deallocation		
	of funds through the transfer		
44	of one Clerk Typist II		
	position, one Environmental		
46	Specialist III position, one		
	Conservation Aide position,		
48	one Environmental Specialist		
	IV position and one Division		
50	Director position to the Air		

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Quality Control program,		
	General Fund.		
4	Municipal Sewerage Construction		
6	Positions-Legislative Count	(-5,000)	(-5,000)
	Personal Services	(269,948)	(277,717)
8	All Other	(171,608)	(175,843)
10	TOTAL	(441,556)	(453,560)
12	Provides for the deallocation		
	of funds through the transfer		
14	of one Environmental Engineer		
	position to the Municipal		
16	Sewerage Construction		
	program, Other Special		
18	Revenue and one Environmental		
	Engineer position; one Senior		
20	Environmental Engineer		
	position; one Environmental		
22	Engineer Services Manager		
	position; and one		
24	Environmental Specialist IV		
	position and related costs to		
26	the Performance Partnership		
	Grant program, Federal		
28	Expenditure Fund for the		
	purpose of consolidating		
30	several federal grants into a		
	single operating account.		
32	Oil and Hazardous Materials Control		
34	Positions-Legislative Count	(-14,000)	(-14,000)
36	Personal Services	(648,020)	(667,686)
	All Other	(163,835)	(168,431)
38	TOTAL	(811,855)	(836,117)
40	Provides for the deallocation		
	of funds through the transfer		
42	of all 14 positions and		
	related costs in this account		
44	to the Performance		
	Partnership Fund program,		
46	Federal Expenditure Fund for		
	the purpose of consolidating		
48	several federal grants into a		
	single operating account.		
50			

2	Performance Partnership Grant		
4	Positions-Legislative Count	(82,000)	(82,000)
	Positions-FTE Count	(0.519)	(0.519)
6	Personal Services	3,788,487	3,952,188
	All Other	1,059,158	1,254,530
8			
	TOTAL	<u>4,847,645</u>	<u>5,206,718</u>

10 Provides for the allocation
 12 of funds through the transfer
 14 of positions: 14 from the
 Oil and Hazardous Materials
 16 Control program; 27 and 560
 FTE hours from the Water
 18 Quality Control program; 27.5
 and 520 FTE hours from the
 20 Air Quality Control program;
 4 from the Municipal Sewerage
 22 Construction program; 2.5
 from the Solid Waste
 24 Management program and 2 from
 the Pollution Prevention
 26 program, Federal Expenditure
 Fund; 1 from the Municipal
 28 Sewerage Construction
 program; 2 from the Maine
 30 Environmental Protection Fund
 program; and 2 from the Solid
 32 Waste Management program,
 Other Special Revenue and
 34 related costs for the purpose
 of consolidating several
 36 federal grants into a single
 operating account.

38	Performance Partnership Grant		
40	Personal Services	(8,318)	(7,398)

42 Provides for the deallocation
 44 of funds through the transfer
 of one Clerk III position to
 46 the Oil and Hazardous
 Materials Control program,
 48 Other Special Revenue and the
 transfer in of one Data Entry
 50 Specialist position from the
 Oil and Hazardous Materials

2	program, Other Special Revenue.		
4	Pollution Prevention		
6	Positions-Legislative Count	(-2,000)	(-2,000)
	Personal Services	(21,967)	(93,238)
8	All Other	(23,175)	(192,234)
10			
	TOTAL	<u>(45,142)</u>	<u>(285,472)</u>

12 Provides for the deallocation
 14 of funds through the transfer
 of 2 Environmental Specialist
 16 III positions in the 4th
 quarter of fiscal year
 18 1997-98 and all of fiscal
 year 1998-99 to the
 20 Performance Partnership Grant
 program, Federal Expenditure
 22 Fund.

24	Solid Waste Management		
26	Positions-Legislative Count	(-2,500)	(-2,500)
	Personal Services	(119,453)	(123,225)
28	All Other	(45,501)	(46,713)
30			
	TOTAL	<u>(164,954)</u>	<u>(169,938)</u>

32 Provides for the deallocation
 34 of funds through the transfer
 of 2 full-time Oil and
 36 Hazardous Materials
 Specialist II positions and
 one 1/2-time Oil and
 38 Hazardous Materials
 Specialist II position to the
 Performance Partnership Grant
 program, Federal Expenditure
 40 Fund.

42	Water Quality Control		
44	Positions-Legislative Count	(-17,000)	(-17,000)
46	Positions-FTE Count	(-0.269)	(-0.269)
	Personal Services	(796,761)	(812,551)
48	All Other	(348,121)	(355,689)
50			
	TOTAL	<u>(1,144,882)</u>	<u>(1,168,240)</u>

2	Provides for the deallocation of funds through the transfer of all 16 full-time, 2 1/2-time positions and 560 FTE hours and related costs to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.		
14	Water Quality Control		
16	Positions-Legislative Count	(-2,000)	(-2,000)
	Personal Services	(97,433)	(97,541)
18	All Other	(14,449)	(15,431)
20	TOTAL	(111,882)	(112,972)
22	Provides for the deallocation of funds through the transfer of one Biologist I position and one Environmental Specialist II position and related costs to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.		
34	Water Quality Control		
36	Positions-Legislative Count	(-6,000)	(-6,000)
38	Personal Services	(291,510)	(297,049)
40	All Other	(3,468)	(3,534)
42	TOTAL	(294,978)	(300,583)
44	Provides for the deallocation of funds through the transfer of all 6 positions in this account and related costs to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating		

2	several federal grants into a single operating account.		
4	Water Quality Control		
6	All Other	(28,083)	(28,598)
8	Provides for the deallocation of funds through the transfer of all costs associated with this account to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.		
14	Water Quality Control		
16	Positions-Legislative Count	(-2,000)	(-2,000)
	Personal Services	(78,793)	(83,463)
18	All Other	(14,960)	(15,411)
20	TOTAL	(93,753)	(98,874)
22	Provides for the deallocation of funds through the transfer of 2 positions and related costs in this account to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating fund.		
38	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
40	TOTAL	(102,459)	(163,462)
42	EXECUTIVE DEPARTMENT		
44	Planning Office		
46	Positions-Legislative Count	(-1,000)	(-1,000)
	Personal Services	(39,685)	(41,455)
48	All Other	(5,000)	(5,000)
50	TOTAL	(44,685)	(46,455)

2	Provides for the deallocation of funds through the transfer of one Senior Planner position to the Other Special Revenue fund account.		
8	EXECUTIVE DEPARTMENT		
10	TOTAL	(44,685)	(46,455)
12	HISTORICAL RECORDS ADVISORY BOARD, MAINE		
14	Maine Historical Records Advisory Board		
16	Positions-Legislative Count	(1,000)	
16	Personal Services	50,692	
18	All Other	3,950	4,224
20	TOTAL	54,642	4,224
22	Provides for the allocation of funds for one Management Analyst II position to oversee the examination of digital records management and archival retention.		
28	MAINE HISTORICAL RECORDS ADVISORY BOARD		
30	TOTAL	54,642	4,224
32	HUMAN RIGHTS COMMISSION, MAINE		
34	Human Rights Commission - Regulation		
36	Personal Services	6,105	6,567
38	All Other	427	460
40	TOTAL	6,532	7,027
42	Provides for the allocation of funds to increase a Clerk Typist II position from 30 hours to 40 hours.		
46	Human Rights Commission - Regulation		
48	Personal Services	11,111	11,711
50	All Other	777	820
	TOTAL	11,888	12,531

COMMITTEE AMENDMENT

2	Provides for the allocation of funds to split-fund an additional 10 hours a week for a General Fund Field Investigator position.		
8	Human Rights Commission - Regulation		
10	All Other	45,705	40,747
12	Provides for the allocation of funds to pay operating expenses in an increased number of joint jurisdictional cases.		
18	MAINE HUMAN RIGHTS COMMISSION		
20	TOTAL	64,125	60,305
22	HUMAN SERVICES, DEPARTMENT OF		
24	Administration - Human Services		
26	Personal Services	(120,918)	(124,546)
28	Provides for the deallocation of funds as a result of the establishment of the Administration-Temporary Assistance for Needy Families Block Grant.		
34	Administration - Regional - Human Services		
36	Positions-Legislative Count	(3,000)	(3,000)
38	Personal Services	92,620	95,477
40	Provides for the allocation of funds to complete the transfer of 3 Clerk Typist II positions from Income Maintenance and Medical Administration as required by Public Law 1995, chapter 560.		
48	Administration - Regional - Human Services		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	(779,140)	(802,514)
4	Provides for the deallocation of funds as a result of the establishment of the Regional Administration-Temporary Assistance for Needy Families Block Grant.		
10	Administration - Income Maintenance		
12	Positions-Legislative Count	(-2,000)	(-2,000)
14	Personal Services	(60,931)	(63,089)
16	Provides for the deallocation of funds to complete the transfer of 2 Clerk Typist II positions into the clerical services group as required by Public Law 1995, chapter 560.		
22	Administration - Income Maintenance		
24	Personal Services	(935,498)	(963,563)
26	Provides for the deallocation of funds as a result of the establishment of the Family Independence Administration-Temporary Assistance for Needy Families Block Grant.		
34	Administration - Income Maintenance		
36	All Other	1,000,000	2,000,000
38	Provides for the allocation of matching funds for the Automated Client Eligibility System Project.		
42	Administration-Social Services		
44	Positions-Legislative Count	(-1,000)	(-1,000)
46	Personal Services	(47,204)	(47,204)
48	All Other	(3,150)	(3,150)
50	TOTAL	(50,354)	(50,354)
50	Provides for the deallocation		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	of funds to transfer one Social Services Program Specialist I position from the Administration-Social Services account to the Federal Purchased Social Services account.		
10	Aid to Families with Dependent Children		
12	All Other	(39,856,926)	(35,962,421)
14	Provides for the deallocation of funds as a result of the establishment of the Aid to Families with Dependent Children-Temporary Assistance for Needy Families Block Grant.		
22	Aid to Families with Dependent Children - Foster Care		
24	All Other	318,472	965,142
28	Provides for the allocation of funds due to an anticipated shortfall based on expenditure projections.		
34	Child Welfare Services		
36	Positions-Legislative Count	(-1,000)	(-1,000)
38	Personal Services	(64,850)	(64,850)
40	All Other	(1,200)	(1,200)
42	TOTAL	(66,050)	(66,050)
44	Provides for the deallocation of funds for one Program Administrator position for the Machias regional office.		
46	Child Welfare Services		
48	All Other	(2,500,000)	(2,500,000)
50	Provides for the deallocation of funds for the Emergency		

COMMITTEE AMENDMENT

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2 Assistance 2 Program under
Temporary Assistance for
Needy Families.

4 Disability Determination - Division of

6 Positions-Legislative Count (3,000) (3,000)
Personal Services 117,521 126,259

8 Provides for the allocation
of funds to establish 3
10 Disability Claims Adjudicator
12 positions to carry out
14 federal directives.

16 General Assistance - Reimbursement
to Cities and Towns

18 All Other (732,000) (732,000)

20 Provides for the deallocation
22 of funds as a result of the
24 establishment of the
Emergency
26 Assistance-Temporary
Assistance for Needy Families
Block Grant.

28 Health - Bureau of

30 All Other 196,456
32 Capital Expenditures 15,750

34 TOTAL 212,206

36 Provides for the allocation
38 of funds for the breast and
40 cervical health program from
prior years' carry-over.

42 Health - Bureau of

44 Personal Services 6,218 8,976
All Other (6,218) (8,976)

46 TOTAL 0 0

48 Provides for the allocation
of funds for a reorganization

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 within the breast and
cervical health program.

4 Health - Bureau of

6 Capital Expenditures 100,000

8 Provides for the allocation
of funds for Capital
10 Expenditures for the Division
12 of Disease Control from prior
years' carry-over.

14 Health - Bureau of

16 Positions-Legislative Count (1,000) (1,000)
Personal Services 44,824 47,442
18 All Other 10,000 5,000

20 TOTAL 54,824 52,442

22 Provides for the allocation
of funds for one
24 Environmental Specialist II
position for the office of
26 drinking water.

28 Health - Bureau of

30 Personal Services 12,225 16,077

32 Provides for the allocation
of funds for the
34 reclassification of one
Sanitary Engineer II position
36 to one Sanitary Engineer III
position, one Sanitary
38 Engineer III position to one
Environmental Engineer
40 Services Director position
and one Assistant Engineer
42 position to one Environmental
Engineer Specialist position.

44 Health - Bureau of

46 Positions-Legislative Count (1,000) (1,000)
48 Personal Services 39,079 41,342

50 Provides for the allocation

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 of funds for the transfer of
 2 one Engineer Technician IV
 4 position from the public
 4 drinking water fund.

6 Health - Bureau of

8 Personal Services 12,000 12,000

10 Provides for the allocation
 12 of funds for 4 summer intern
 12 positions for the water and
 14 wellhead protection projects.

16 Income Maintenance - Regional

18 Personal Services (2,052,724) (2,114,306)

20 Provides for the deallocation
 22 of funds as a result of the
 22 establishment of the Regional
 24 Income Maintenance-Temporary
 24 Assistance for Needy Families
 24 Block Grant.

26 Medical Care - Payments to Providers

28 All Other 1,895,194 2,333,569

30 Provides for the allocation
 32 of federal matching funds for
 32 medical copayments.

34 Medical Care - Payments to Providers

36 All Other 568,558 583,392

38 Provides for the allocation
 40 of federal matching funds for
 40 spousal impoverishment.

42 Medical Care Administration

44 Positions-Legislative Count (-1,000) (-1,000)
 44 Personal Services (31,689) (32,388)

46 Provides for the deallocation
 48 of funds to complete the
 48 transfer of one Clerk Typist
 50 II position into the clerical

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2 services group as required by
 2 Public Law 1995, chapter 560.

4 Medical Care Administration

6 Personal Services 3,394 3,360
 6 All Other (3,394) (3,360)

8 TOTAL 0 0

10 Provides for the allocation
 12 of funds for the
 12 reorganization of one
 14 Manager, Benefits Recovery
 14 Unit position to one Health
 16 Care Financial Analyst
 16 position.

18 Welfare Employment, Education and
 20 Training

22 Positions-Legislative Count (-33,500) (-33,500)
 22 Personal Services (1,206,288) (1,241,240)
 24 All Other (4,963,815) (5,110,929)

26 TOTAL (6,170,103) (6,352,169)

28 Provides for the deallocation
 30 of funds as a result of the
 30 establishment of the
 32 Aspire-Temporary Assistance
 32 for Needy Families Block
 34 Grant.

34 Administration - Human Services

36 Positions-Legislative Count (3,000) (3,000)
 38 Personal Services 103,875 108,067

40 Provides for the allocation
 42 of funds to establish 3
 42 Information System Support
 44 Specialist positions.

46 Administration - Regional -
 46 Human Services

48 Positions-Legislative Count (-1,500) (-1,500)
 48 Personal Services (39,103) (39,103)

50

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2 Provides for the deallocation
of funds to eliminate one
4 Clerk Typist II position and
one 1/2-time Clerk Typist II
6 position.

8 Aid to Families with Dependent Children

10 All Other (1,300,000) (1,300,000)

12 Provides for the deallocation
of funds as a result of the
14 child care and development
fund federal block grant.

16 Medical Care - Administration

18 Positions-Legislative Count (-2,000) (-2,000)
Personal Services (52,284) (53,962)

20 Provides for the deallocation
of funds to eliminate 2 Human
22 Services Aide III positions.

24 Welfare Employment Education
and Training

26 Positions-Legislative Count (-1,000) (-1,000)
Personal Services (37,380) (39,229)

30 Provides for the deallocation
of funds to eliminate one
32 Social Services Program
34 Specialist I position.

36 DEPARTMENT OF HUMAN SERVICES
TOTAL (50,258,526) (44,861,927)

38 JUDICIAL DEPARTMENT

40 Courts - Supreme, Superior,
42 District and Administrative

44 Personal Services 269,787 522,572
All Other 34,759 66,000

46 TOTAL 304,546 588,572

48 Provides for the allocation
50 of funds for the federal

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2 funds share of the cost for
the newly established family
4 division.

6 JUDICIAL DEPARTMENT
TOTAL 304,546 588,572

8 LABOR, DEPARTMENT OF

10 Administration - Labor

12 Capital Expenditures 42,500 43,000

14 Provides for the allocation
of funds for building
16 improvements, computers and a
printer.

18 Administration - Labor

20 Positions-Legislative Count (85,500) (85,500)
Personal Services 3,964,500 4,078,970
All Other 2,792,900 2,815,794

24 TOTAL 6,757,400 6,894,764

26 Provides for the allocation
of funds through the transfer
of 85.5 positions and related
30 costs from the Employment
Security Services program,
32 Federal Expenditures Fund to
reflect a reorganization that
34 more properly aligns
activities within the
36 department. Position detail
is on file in the Bureau of
the Budget.

38 Administration - Bur Labor Stds

40 Capital Expenditures 10,100 18,700

42 Provides for the allocation
of funds for computer
46 equipment, modular furniture
and building improvements.

48 Blind and Visually Impaired -
50 Division for the

COMMITTEE AMENDMENT

2	Capital Expenditures	46,700	46,700
4	Provides for the allocation of funds for computer equipment, modular furniture, freezer, vending machine and building improvements.		
10	Employment Services Activity		
12	Positions-Legislative Count	(245.500)	(245.500)
	Positions-FTE Count	(14.615)	(14.615)
14	Personal Services	10,426,673	10,819,325
	All Other	20,548,972	20,621,171
16	TOTAL	30,975,645	31,440,496
18	Provides for the allocation of funds from the consolidation of the Maine Conservation Corps program including 5 positions, the Job Training Partnership Program including 32 positions, the Twelve County SDA - Job Training Partnership program including 85 positions and 29,120 FTE hours, the Occupational Information Coordination program including one position and a portion of the Employment Security Services program including 122.5 positions and 1,280 FTE hours into the new Employment Services Activity program.		
40	Employment Services Activity		
42	Capital Expenditures	920,700	485,700
44	Provides for the allocation of funds for computer equipment, modular furniture and building improvements.		
48	Employment Security Services		
50			

2	Positions-Legislative Count	(-122.500)	(-122.500)
	Positions-FTE Count	(-0.615)	(-0.615)
4	Personal Services	(5,048,590)	(5,225,863)
	All Other	(1,009,717)	(1,045,171)
6	TOTAL	(6,058,307)	(6,271,034)
8	Provides for the deallocation of funds associated with the transfer of 122.5 positions and 1,280 FTE hours and related costs to the new Employment Services Activity program, Federal Expenditures Fund to reflect a reorganization within the department. Position detail is on file in the Bureau of the Budget.		
10			
12			
14			
16			
18			
20	Employment Security Services		
22			
24	Positions-Legislative Count	(-85.500)	(-85.500)
	Personal Services	(3,964,500)	(4,078,970)
26	All Other	(2,792,900)	(2,815,794)
28	TOTAL	(6,757,400)	(6,894,764)
30	Provides for the deallocation of funds through the transfer of 85.5 positions and related costs to the Administration - Labor program, Federal Expenditures Fund to reflect a reorganization that more properly aligns activities within the department. Position detail is on file in the Bureau of the Budget.		
32			
34			
36			
38			
40	Employment Security Services		
42	Capital Expenditures	862,700	903,000
44	Provides for the allocation of funds for computer equipment, modular furniture and building improvements.		
46			
48			
50	Job Training Partnership Program		

2	Positions-Legislative Count	(-32,000)	(-32,000)
	Personal Services	(1,149,292)	(1,201,170)
4	All Other	(6,873,088)	(6,880,253)
6	TOTAL	(8,022,380)	(8,081,423)
8	Provides for the deallocation of funds through the consolidation of this program including all 32 positions into the new Employment Services Activity program, Federal Expenditures Fund. Position detail is on file in the Bureau of the Budget.		
18	Twelve County SDA - Job Training Partnership Program		
20	Positions-Legislative Count	(-85,000)	(-85,000)
22	Positions-FTE Count	(-14,000)	(-14,000)
	Personal Services	(4,003,660)	(4,157,942)
24	All Other	(12,364,849)	(12,391,322)
26	TOTAL	(16,368,509)	(16,549,264)
28	Provides for the deallocation of funds through the consolidation of this program including all 85 positions and 29,120 FTE hours into the new Employment Services Activity program, Federal Expenditures Fund. Position detail is on file in the Bureau of the Budget.		
38	Maine Conservation Corps		
40	Positions-Legislative Count	(-5,000)	(-5,000)
42	Personal Services	(163,562)	(171,833)
	All Other	(278,243)	(280,796)
44	TOTAL	(441,805)	(452,629)
46	Provides for the deallocation of funds through the consolidation of this program including all 5 positions		

2	into the new Employment Services Activity program, Federal Expenditures Fund. Position detail is on file in the Bureau of the Budget.		
6	Occupational Information Coordination		
8	Positions-Legislative Count	(-1,000)	(-1,000)
10	Personal Services	(61,569)	(62,517)
	All Other	(23,075)	(23,629)
14	TOTAL	(84,644)	(86,146)
16	Provides for the deallocation of funds through the consolidation of this program including the one Education Specialist III position into the new Employment Services Activity program, Federal Expenditures Fund.		
18	Regulation and Enforcement		
26	Capital Expenditures	21,250	21,250
28	Provides for the allocation of funds for computer equipment, modular furniture, building improvements and a portable gas indicator.		
34	Rehabilitation Services		
36	Capital Expenditures	85,700	110,700
38	Provides for the allocation of funds for computer equipment, modular furniture and building improvements.		
44	DEPARTMENT OF LABOR		
	TOTAL	1,989,650	1,629,050
46	MAINE STATE LIBRARY		
48	Library Development Services		
50	Personal Services	26,484	29,999

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2	All Other	78,771	76,876
4	Provides for the allocation of funds from the elimination of one part-time Library Assistant position and for increasing one part-time Planning and Research Associate II position from 10 hours to 40 hours per week.		
12	MAINE STATE LIBRARY TOTAL	<u>105,255</u>	<u>106,875</u>
14	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
18	Mental Health Services - Community		
20	All Other	468,825	468,825
22	Provides for the allocation of funds for the federal match for the University of Southern Maine, Muskie Institute training contract.		
28	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES TOTAL	<u>468,825</u>	<u>468,825</u>
32	PUBLIC SAFETY, DEPARTMENT OF		
34	State Police		
36	Positions-Legislative Count	(2,000)	(2,000)
38	Personal Services	80,538	84,786
40	All Other	24,239	1,953
42	Capital Expenditures	364,548	
44	TOTAL	<u>469,325</u>	<u>86,739</u>
46	Provides for the allocation of funds for the creation of one Clerk Typist III position and one Forensic Chemist I position necessary for the implementation of the DNA section of the Crime Laboratory.		

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2	State Police		
4	Positions-Legislative Count	(-0.500)	(-0.500)
6	Personal Services	(11,920)	(12,417)
8	Provides for the deallocation of funds from the elimination of one part-time Clerk Typist II position and the federal grant support for the missing children clearinghouse program.		
12	DEPARTMENT OF PUBLIC SAFETY TOTAL	<u>457,405</u>	<u>74,322</u>
18	TRANSPORTATION, DEPARTMENT OF		
20	Administration - Aeronautics		
22	All Other	1,918,500	1,928,870
24	Provides for the allocation of Federal Aviation Administration funds for state administration of grants and implementation of airport improvement projects for 31 general aviation airports.		
28	DEPARTMENT OF TRANSPORTATION TOTAL	<u>1,918,500</u>	<u>1,928,870</u>
32	SECTION KK-3		
34	TOTAL ALLOCATIONS	<u>(43,114,167)</u>	<u>(38,452,806)</u>
36	Sec. KK-4. Allocation. The following funds are allocated from the Other Special Revenue funds for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
38		1997-98	1998-99
40	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
42	Buildings and Grounds Operations		

COMMITTEE AMENDMENT

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2	All Other	22,000	22,000
4	Provides for the allocation of funds for the operation and maintenance of the 4th floor of the H - Building at Bangor Mental Health Institute.		
10	Financial And Personnel Services - Division of		
12	Positions-Legislative Count	(4,000)	(4,000)
14	Personal Services	146,998	150,380
16	All Other	23,476	13,494
18	TOTAL	170,474	163,874
20	Provides for the allocation of funds to support the transfer of 3 Data Control Specialist positions and one Business Manager I position to Division of Financial and Personnel Services for the Telecommunications Internal Service Fund. This transfer moves billing functions related to the Bureau of Information Services to the Division of Financial and Personnel Services. The Business Manager I position will be reorganized to one Accountant III position.		
36	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
38	TOTAL	192,474	185,874
42	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
44	Administration - Agriculture		
46	All Other	3,500	3,500
48	Provides for the allocation of funds for training needs.		

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2	Administration - Agriculture		
4	All Other	13,000	13,000
6	Provides for the allocation of funds received from instrumentalities of the State for the rent of a portion of the Cony Road Shop in Augusta.		
12	Administration - Agriculture		
14	All Other	(600,107)	(600,107)
16	Provides for the deallocation of funds through the transfer of Harness Racing activities to the Harness Racing Commission account to better organize the account structure.		
24	Office of Agricultural, Natural and Rural Resources		
26	All Other	204	204
30	Provides for the allocation of funds through the transfer of publications production from the Division of Resource Development to complete reorganization started in Public Law 1995, chapter 502.		
36	Agricultural Production		
38	All Other	15,000	15,000
42	Provides for the allocation of funds to provide training to animal control officers.		
46	Agricultural Production		
48	Positions-FTE Count	(-0.219)	(-0.219)
50	Personal Services	(8,395)	(8,848)
	All Other	(1,605)	(1,152)

COMMITTEE AMENDMENT

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2	TOTAL	(10,000)	(10,000)
4	Provides for the deallocation of funds through the transfer of one intermittent Entomologist I position (456 hours) to the Division of Plant Industry program to complete reorganization started in Public Law 1995, chapter 502.		
12	Agricultural Production		
14	All Other	85,000	85,000
16	Provides for the allocation of funds through the transfer of the Animal Shelter program from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.		
24	Agricultural and Rural Resource Development		
28	All Other	(204)	(204)
30	Provides for the deallocation of funds through the transfer of publications production to the Office of Agricultural, Natural and Rural Resources to complete reorganization started in Public Law 1995, chapter 502.		
38	Public Services - Agriculture		
40	All Other	(85,000)	(85,000)
42	Provides for the deallocation of funds through the transfer of the Animal Shelter program to the Division of Animal Health and Industry to complete reorganization started in Public Law 1995, chapter 502.		

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2	Public Services - Agriculture		
4	All Other	(47,518)	(49,077)
6	Provides for the deallocation of funds through the transfer of the Local Sealers account to the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.		
14	Public Services - Agriculture		
16	All Other	(69,989)	(74,183)
18	Provides for the deallocation of funds through the transfer of consumer protection activities to the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.		
28	Harness Racing Commission		
30	All Other	1,000,000	1,000,000
32	Provides for the allocation of funds to increase the funding to the level needed to support current programs.		
36	Harness Racing Commission		
38	All Other	600,107	600,107
40	Provides for the allocation of funds through the transfer of Harness Racing activities from the Office of the Commissioner to better organize the account structure.		
48	Marketing Services - Agriculture		

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2	All Other	(31,008)	(32,087)
4	Provides for the deallocation of funds through the transfer of the Trades Show program to the Division of Policy, Planning, Legislation and Information Services to complete reorganization started in Public Law 1995, chapter 502.		
12	Marketing Services - Agriculture		
14	All Other	(10,310)	(10,640)
16	Provides for the deallocation of funds through the transfer of the Eastern States Exhibition program to the Division of Policy, Planning, Legislation and Information Services program to complete reorganization started in Public Law 1995, chapter 502.		
26	Marketing Services - Agriculture		
28	All Other	47,518	49,077
30	Provides for the allocation of funds through the transfer of the Local Sealers account from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.		
38	Marketing Services - Agriculture		
40	All Other	69,989	74,183
42	Provides for the allocation of funds through the transfer of consumer protection activities from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.		
44			
46			
48			
50			

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2	Marketing Services - Agriculture		
4	Positions-Legislative Count	(-7.000)	(-7.000)
4	Positions-FTE Count	(-24.002)	(-24.002)
6	Personal Services	(1,061,270)	(1,098,011)
6	All Other	(356,969)	(364,190)
8	TOTAL	(1,418,239)	(1,462,201)
10	Provides for the deallocation of funds through the transfer of the Federal/State Inspection program to a newly established dedicated revenue account in order to meet federal regulations for financial reporting.		
12	Marketing Services - Agriculture		
14	Positions-Legislative Count	(-0.500)	(-0.500)
14	Personal Services	(11,136)	(11,578)
16	Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to the Maine Seed Potato Board to complete a reorganization started in Public Law 1995, chapter 502.		
18	Marketing Services - Agriculture		
20	Positions-Legislative Count	(-0.500)	(-0.500)
22	Personal Services	(11,136)	(11,578)
24	Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to the Maine Seed Potato Board to complete a reorganization started in Public Law 1995, chapter 502.		
26	Marketing Services - Agriculture		
28	Positions-Legislative Count	(-0.500)	(-0.500)
30	Personal Services	(11,136)	(11,578)
32	Milk Commission		
34	Personal Services	5,094	5,313
36	Provides for the allocation of funds through the transfer of a 6 hour per week Clerk Typist II position from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.		
38	Marketing Services - Agriculture		
40	Positions-Legislative Count	(-0.500)	(-0.500)
42	Personal Services	(11,136)	(11,578)
44	Milk Commission		
46	Positions-Legislative Count	(-0.500)	(-0.500)
48	Personal Services	(11,136)	(11,578)
50	Provides for the correction of headcount as a result of		

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2	class exchanging one part-time Data Control Clerk position and one Auditor II position for one Executive Director position.		
4			
6			
8	Pesticides Control - Board of		
10	Capital Expenditures	12,000	10,500
12	Provides for the allocation of funds to purchase a high speed color printer and laptop computers.		
14			
16	Division of Plant Industry		
18	Positions-Legislative Count	(0.500)	(0.500)
20	Personal Services	15,322	15,474
22	All Other	208	210
24	TOTAL	15,530	15,684
26	Provides for the allocation of funds through the transfer of one part-time Clerk Typist II position from the Food Assistance program.		
28			
30	Division of Plant Industry		
32	Positions-FTE Count	(3.197)	(3.197)
34	Personal Services	91,977	97,514
36	All Other	1,247	1,322
38	TOTAL	93,224	98,836
40	Provides for the allocation of funds through the transfer of 12 seasonal intermittent Lab Assistant positions and 2 seasonal intermittent Lab Tech III positions (6,650 hours) from the Division of Plant Industry's Federal Revenue account.		
42			
44			
46			
48	Division of Plant Industry		
50	All Other	49,470	50,460

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2	Provides for the allocation of funds to increase the account to current services levels.		
4			
6			
8	Division of Plant Industry		
10	Positions-FTE Count	(0.385)	(0.385)
12	Personal Services	14,728	15,523
14	All Other	206	217
16	TOTAL	14,934	15,740
18	Provides for the allocation of funds through the transfer of one intermittent Entomologist I position from the Division of Animal Health and Industry to complete reorganization started in Public Law 1995, chapter 502 and increases the authorized hours from 456 to 800.		
20			
22			
24			
26	Office of Planning, Policy, Legislation and Information Services		
28	All Other	10,310	10,640
30	Provides for the allocation of funds through the transfer of the Eastern States Exhibition program from the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.		
32			
34			
36			
38			
40	Office of Planning, Policy, Legislation and Information Services		
42	All Other	31,008	32,087
44	Provides for the allocation of funds through the transfer of the Trades Show program from the Division of Quality Assurance and Regulations to complete reorganization		
46			
48			
50			

COMMITTEE AMENDMENT

2	started in Public Law 1995, chapter 502.		
4	Division of Market and Production Development		
6			
8	All Other	58,184	61,198
10	Provides for the allocation of funds through the transfer of promotional and development activities from the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.		
12			
14			
16			
18	Quality Inspection		
20			
22	Positions-Legislative Count	(7.000)	(7.000)
24	Positions-FTE Count	(24.002)	(24.002)
26	Personal Services	1,061,270	1,098,011
28	All Other	356,969	364,190
30	TOTAL	<u>1,418,239</u>	<u>1,462,201</u>
32	Provides for the allocation of funds through the transfer of the Federal/State Inspection program from the Division of Quality Assurance and Regulations in order to meet federal regulations on financial reporting.		
34			
36	Quality Inspection		
38			
40	Positions-Legislative Count	(-3.000)	(-3.000)
42	Positions-FTE Count	(-3.608)	(-3.608)
44	Personal Services	(201,278)	(213,165)
46	All Other	201,278	213,165
48	TOTAL	<u>0</u>	<u>0</u>
50	Provides for the allocation of funds through the elimination of 3 intermittent Produce Inspector Aide positions (1,425 hours), 3		

2	seasonal Produce Inspector I positions (3,680 hours), 2 seasonal Produce Inspector II positions (2,400 hours) and 3 Produce Inspector II positions in order to privatize a portion of the Inspection program.		
4			
6			
8			
10	Marketing Services		
12			
14	All Other	(58,184)	(61,198)
16	Provides for the deallocation of funds through the transfer of funds to the Division of Market and Production Development to complete reorganization started in Public Law 1995, chapter 502.		
18			
20			
22	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
24	TOTAL	<u>1,200,616</u>	<u>1,206,455</u>
26	ATTORNEY GENERAL, DEPARTMENT OF THE Administration - Attorney General		
28			
30	Positions-Legislative Count	(2.000)	(2.000)
32	Personal Services	74,370	78,087
34	All Other	22,848	23,687
36	TOTAL	<u>97,218</u>	<u>101,774</u>
38	Provides for the allocation of funds through the transfer of 2 Research Assistant positions from a federal account to an Other Special Revenue account to correctly reflect victim advocate services.		
40			
42			
44	District Attorneys Salaries		
46			
48	Positions-Legislative Count	(1.000)	(1.000)
50	Personal Services	48,871	51,121
	All Other	1,759	1,840

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2	TOTAL	50,630	52,961
4	Provides for the allocation of funds to establish one Assistant District Attorney position and related costs to handle juvenile cases.		
8	DEPARTMENT OF THE ATTORNEY GENERAL		
10	TOTAL	147,848	154,735
12	AUDIT, DEPARTMENT OF		
14	Audit - Municipal Bureau		
16	Positions-Legislative Count	(-2,000)	(-2,000)
18	Personal Services	(65,595)	(68,235)
	All Other	(25,000)	(25,000)
20	TOTAL	(90,595)	(93,235)
22	Provides for the deallocation of funds through the elimination of one Auditor I position and one Auditor II position and associated All Other funds.		
28	Audit - Departmental Bureau		
30	Positions-Other Count	(2,000)	(2,000)
32	Personal Services	90,000	92,000
34	All Other	25,000	25,000
36	TOTAL	115,000	117,000
38	Provides for the allocation of funds for one Auditor III position, one Auditor I position and associated support costs to complete the State of Maine's single audit.		
44	Audit - Municipal Bureau		
46	All Other	(122,116)	(125,068)
48	Provides for the deallocation of funds to reflect changes		

COMMITTEE AMENDMENT

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2	in the Municipal Bureau operations.		
4	DEPARTMENT OF AUDIT		
6	TOTAL	(97,711)	(101,303)
8	BAXTER STATE PARK AUTHORITY		
10	Baxter State Park Authority		
12	Positions-Legislative Count	(1,000)	(1,000)
	Positions-FTE Count	(1,096)	(1,096)
14	Personal Services	55,895	57,572
	All Other	19,600	19,864
	Capital Expenditures	95,400	0
18	TOTAL	170,895	77,436
20	Provides for the allocation of funds for one seasonal Laborer II position (560 hours), one seasonal Naturalist Assistant position (720 hours), one seasonal Campground Ranger position (1,000 hours), one Office Manager position and related All Other and Capital. The Capital will be used to construct a conference facility and a staff lodge.		
30	BAXTER STATE PARK AUTHORITY		
34	TOTAL	170,895	77,436
36	CONSERVATION, DEPARTMENT OF		
38	Natural Areas Program		
40	Positions-Legislative Count	(-1,000)	(-1,000)
	Personal Services	(39,684)	(41,439)
44	Provides for the deallocation of funds through the elimination of a Planning and Research Associate II position.		
46	Off Road Recreational Vehicle Program		
50			

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2	Positions-Legislative Count	(0.500)	(0.500)
	Personal Services	10,485	21,274
	All Other	(10,485)	(21,274)
4	TOTAL	<u>0</u>	<u>0</u>
6	Provides for the allocation		
8	of funds through a line		
10	category transfer of one		
	1/2-time, split-funded		
12	Planning and Research		
	Associate I position from the		
14	Parks - General Operations		
	program, Federal Expenditure		
16	Fund.		
16	DEPARTMENT OF CONSERVATION		
18	TOTAL	<u>(39,684)</u>	<u>(41,439)</u>
20	CORRECTIONS, DEPARTMENT OF		
22	Charleston Correctional Facility		
24	Positions-Legislative Count	(2.000)	(2.000)
	Personal Services	65,708	71,558
26	All Other	50,784	50,789
	Capital Expenditures	15,000	10,000
28	TOTAL	<u>131,492</u>	<u>132,347</u>
30	Provides for the allocation		
32	of funds to establish 2		
	Correctional Trades		
34	Instructor positions,		
	operating costs and equipment		
36	for a Sawyer Industries		
	program.		
38	Downeast Correctional Facility		
40	All Other	20,000	20,000
42	Provides for the allocation		
44	of funds for plastic welding		
	and restoration equipment,		
46	general operations and other		
	supplies to establish		
48	equipment renovation as an		
	expanded industry at the		
50	facility.		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	State Prison		
4	Capital Expenditures	22,000	12,500
6	Provides for the allocation		
8	of funds for equipment for		
	the Vocational Trades program.		
10	Vocational Training and Industries		
12	Program		
14	Positions-Legislative Count	(1.000)	(1.000)
	Personal Services	34,288	36,062
	All Other	18,242	72,563
16	Capital Expenditures	70,000	75,000
18	TOTAL	<u>122,530</u>	<u>183,625</u>
20	Provides for the allocation		
22	of funds for one Industrial		
	Shop Supervisor position and		
24	related equipment and		
	operating costs associated		
26	with a new composting		
	industry.		
28	DEPARTMENT OF CORRECTIONS		
30	TOTAL	<u>296,022</u>	<u>348,472</u>
32	ECONOMIC AND COMMUNITY DEVELOPMENT,		
	DEPARTMENT OF		
34	Energy Conservation Division		
36	All Other		150,000
38	Provides for the allocation		
40	of funds for the new Energy		
	Conservation Small Business		
42	Revolving Loan program.		
	These funds are from		
44	Petroleum Violation Escrow		
	Funds.		
46	DEPARTMENT OF ECONOMIC AND COMMUNITY		
	DEVELOPMENT		
48	TOTAL	<u>0</u>	<u>150,000</u>
50	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		

COMMITTEE AMENDMENT

2	Maine Environmental Protection Fund		
4	Positions-Legislative Count	(-2,000)	(-2,000)
	Personal Services	(84,011)	(85,494)
6	All Other	(1,000)	(1,017)
8	TOTAL	<u>(85,011)</u>	<u>(86,511)</u>
10	Provides for the deallocation of funds through the transfer of one Information Support Specialist position and one Environmental Specialist II position and related costs to the Performance Partnership Grant program, Federal Expenditures Fund for the purpose of consolidating several federal grants into a single operating account.		
22	Maine Environmental Protection Fund		
24	Positions-Legislative Count	(-1,000)	(-1,000)
26	Personal Services	(36,259)	(37,511)
	All Other	(431)	(446)
28	TOTAL	<u>(36,690)</u>	<u>(37,957)</u>
30	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	Maine Environmental Protection Fund		
40	Positions-Legislative Count	(-4,000)	(-4,000)
42	Personal Services	(188,112)	(188,805)
	All Other	(10,539)	(52,563)
44	TOTAL	<u>(198,651)</u>	<u>(241,368)</u>
46	Provides for the deallocation of funds through the transfer of 2 Environmental Specialist II positions one		

2	Environmental Specialist IV position and one Clerk Typist III position to the Air Quality Control program, General Fund.		
6	Municipal Sewerage Construction		
8	Personal Services	(8,420)	(8,459)
10	All Other	(729)	(731)
12	TOTAL	<u>(9,149)</u>	<u>(9,190)</u>
14	Provides for the deallocation of funds through the transfer of one Senior Environmental Engineer position to the Performance Partnership Grant program, Federal Expenditures Fund and the transfer in of one Environmental Engineer position from the Municipal Sewerage Construction program, Federal Expenditures Fund.		
26	Oil and Hazardous Materials Control		
30	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	36,259	37,511
	All Other	431	446
32	TOTAL	<u>36,690</u>	<u>37,957</u>
34	Provides for the allocation of funds from the transfer of one Environmental Specialist II position from the Maine Environmental Protection Fund program, Other Special Revenue, to be reorganized to an Administrative Assistant position to process insurance claim requests and pursue reimbursements from responsible parties.		
48	Oil and Hazardous Materials Control		
50	Capital Expenditures	88,000	31,000

2	Provides for the allocation		
4	of funds for building		
6	improvements, global		
8	positioning equipment, a		
	laptop computer and other		
	field equipment.		
10	Oil and Hazardous Materials Control		
12	Capital Expenditures	178,500	457,000
14	Provides for the allocation		
16	of funds for building		
18	improvements, global		
20	positioning equipment, boom		
22	equipment and other field		
24	equipment to improve the		
26	level of service to the		
28	public.		
30	Oil and Hazardous Materials Control		
32	Capital Expenditures	4,000	
34	Provides for the allocation		
36	of funds for the purchase of		
38	a laptop computer for use in		
40	field investigations and		
42	spill response notes.		
44	Oil and Hazardous Materials Control		
46	Personal Services	8,318	7,398
48	All Other	98	88
50	TOTAL	<u>8,416</u>	<u>7,486</u>
	Provides for the allocation		
	of funds through the transfer		
	of one Data Entry Specialist		
	position to the Performance		
	Partnership Grant program,		
	Federal Expenditures Fund and		
	the transfer in of a Clerk		
	III position from the		
	Performance Partnership Grant		
	program, Federal Expenditures		
	Fund.		

	Solid Waste Management		
2	Positions-Legislative Count	(-2,000)	(-2,000)
4	Personal Services	(70,367)	(72,729)
6	Provides for the deallocation		
8	of funds through the transfer		
10	of one Environmental		
12	Specialist II position and		
14	one Environmental Specialist		
16	III position and related cost		
18	to the Performance		
20	Partnership Grant program,		
22	Federal Expenditures Fund for		
24	the purpose of consolidating		
26	several federal grants into a		
28	single operating account.		
30	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
32	TOTAL	<u>(84,262)</u>	<u>85,688</u>
34	ETHICS AND ELECTION PRACTICES,		
36	COMMISSION ON GOVERNMENTAL		
38	Governmental Ethics and Election		
40	Practices, Commission on		
42	Personal Services	15,000	20,000
44	All Other	415,466	2,410,466
46	TOTAL	<u>430,466</u>	<u>2,430,466</u>
48	Provides for the allocation		
50	of funds in accordance with		
	the provisions of the Clean		
	Elections Act.		
	COMMISSION ON GOVERNMENTAL ETHICS AND		
	ELECTION PRACTICES		
	TOTAL	<u>430,466</u>	<u>2,430,466</u>
	EXECUTIVE DEPARTMENT		
	Planning Office		
	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	39,685	41,455
	All Other	5,000	5,000
	Provides for the allocation		

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2 of funds through the transfer
 2 from the Federal Expenditures
 4 Fund for one Senior Planner
 4 position and related All
 6 Other to support
 6 unanticipated projects
 8 assigned to the office.

8 EXECUTIVE DEPARTMENT
 10 TOTAL 44,685 46,455

12 HUMAN SERVICES, DEPARTMENT OF
 14 Administration - Income Maintenance

16 All Other 1,000,000 2,000,000
 18 Provides for the allocation
 20 of anticipated maximus funds
 22 for the Automated Client
 24 Eligibility System Project.

24 Drinking Water Enforcement

26 Positions-Legislative Count (-1,000) (-1,000)
 28 Personal Services (39,079) (41,342)
 30 Provides for the deallocation
 32 of funds from the transfer of
 34 one Engineering Technician IV
 36 position.

34 Health - Bureau of

36 Positions-Legislative Count (-0,500) (-0,500)
 38 Personal Services (12,025) (12,141)
 40 Provides for the deallocation
 42 of funds from the elimination
 44 of one part-time Word
 46 Processing Operator position.

44 Welfare Employment, Education and
 46 Training

48 All Other 200,000 200,000
 Provides for the allocation

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2 of funds to continue the
 2 ASPIRE PLUS program.

4 Bureau of Medical Services

6 All Other 64,142 66,049

8 Provides for the allocation
 10 of funds through the transfer
 12 of All Other funds from the
 14 Office of Health Planning and
 16 Development to the Bureau of
 18 Medical Services.

16 Health Planning and Development

18 All Other (64,142) (66,049)

20 Provides for the deallocation
 22 of funds through the transfer
 24 of All Other funds from the
 26 Office of Health Planning and
 28 Development to the Bureau of
 30 Medical Services.

28 Plumbing - Control Over

30 Positions-Legislative Count (1,000) (1,000)
 32 Personal Services 42,101 42,708
 34 Provides for the allocation
 36 of funds for the transfer of
 38 one Plumbing Inspector
 40 position from the Eating and
 42 Lodging program, General Fund.

40 Plumbing - Control Over

42 Positions-Legislative Count (-1,000) (-1,000)
 44 Personal Services (38,906) (39,488)
 46 Provides for the deallocation
 48 of funds through the transfer
 50 of one Sanitarian II position
 to the Eating and Lodging
 program, General Fund.

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>1,152,091</u>	<u>2,149,737</u>
4	JUDICIAL DEPARTMENT		
6	Courts - Supreme, Superior, District and Administrative		
8	Positions-Legislative Count	(1,000)	(1,000)
10	Personal Services	50,000	50,000
	All Other	(50,000)	(50,000)
12	TOTAL	<u>0</u>	<u>0</u>
14	Provides for the allocation of funds through a line category transfer to establish one Court Alternative Dispute Resolution Services Director position that is currently being contracted out.		
24	Courts - Supreme, Superior, District and Administrative		
26	Positions-Legislative Count	(.500)	(.500)
28	Personal Services	16,200	16,200
30	Provides for the allocation of funds to establish one part-time Court Master Assistant position for support of the Judicial Court Master.		
36	JUDICIAL DEPARTMENT		
38	TOTAL	<u>16,200</u>	<u>16,200</u>
40	LABOR, DEPARTMENT OF		
42	Administration - Labor		
44	Capital Expenditures	3,300	3,300
46	Provides for the allocation of funds for computer equipment and building improvements.		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Blind and Visually Impaired - Division for the		
4	Capital Expenditures	37,800	37,800
6	Provides for the allocation of funds for a talking cash register, refrigerator, food machine, freezer and vending machine.		
12	Employment Services Activity		
14	All Other	264,094	272,474
16	Provides for the allocation of funds from the consolidation of the Maine Conservation Corps program, Other Special Revenue and the Occupational Information Coordination program, Other Special Revenue into the new Employment Services Activity program.		
26	Employment Security Services		
28	Capital Expenditures	17,200	20,700
30	Provides for the allocation of funds for computer equipment, modular furniture and building improvements.		
36	Maine Conservation Corps		
38	All Other	(119,287)	(123,270)
40	Provides for the deallocation of funds through the consolidation of this program into the new Employment Services Activity program, Other Special Revenue.		
46	Occupational Information Coordination		
48	All Other	(144,807)	(149,204)
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Provides for the deallocation of funds through the consolidation of this program into the new Employment Services Activity program, Other Special Revenue.		
4			
6			
8	Safety Education and Training Programs		
10	Capital Expenditures	58,150	54,950
12	Provides for the allocation of funds for computer equipment, modular furniture, building improvements and other miscellaneous equipment.		
14			
16			
18	Safety Education and Training Programs		
20	Personal Services	36,905	36,905
22	Provides for the allocation of funds for the reclassification of one Occupational Safety Engineer position to one Occupational Safety and Health Program Supervisor position and the allocation of 57% of another Occupational Safety and Health Program Supervisor position from the Regulation and Enforcement program, General Fund.		
24			
26			
28			
30			
32			
34			
36	DEPARTMENT OF LABOR		
38	TOTAL	<u>153,355</u>	<u>153,655</u>
40	MARINE RESOURCES, DEPARTMENT OF		
42	Administration - Division of		
44	Positions-Legislative Count	(2,000)	(2,000)
46	Personal Services	53,922	55,271
48	All Other	71,167	71,191
50	TOTAL	<u>125,089</u>	<u>126,462</u>
	Provides for the allocation of funds for the		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	administrative portion of the Lobster Trap Tag program. Two Clerk Typist II positions will be transferred to this account from the Bureau of Marine Patrol's Lobster Management account.		
4			
6			
8	Administration - Division of		
10	Positions-Legislative Count	(3,000)	(3,000)
12	Personal Services	121,459	123,412
14	All Other	22,631	23,281
16	TOTAL	<u>144,090</u>	<u>146,693</u>
18	Provides for the allocation of funds in order to more accurately reflect program operations. One Clerk Typist III position, one Personnel Specialist position and one Information System Support Specialist position will be transferred to this account from the Bureau of Resource Management's Gas Tax account.		
20			
22			
24			
26			
28	Administration - Division of		
30	All Other	50,000	50,000
32	Provides for the allocation of funds for graduate and undergraduate fellowships. These funds will be awarded for studies in marine sciences.		
34			
36			
38			
40	Community Resource Development - Division of		
42	All Other	57,905	59,958
44	Provides for the allocation of funds in order to more accurately reflect program operations.		
46			
48			
50	Community Resource Development -		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Division of		
4	All Other	72,225	74,690
6	Provides for the allocation		
8	of funds in order to more		
	accurately reflect program		
	operations.		
10	Community Resource Development -		
12	Division of		
14	All Other	15,366	15,824
16	Provides for the allocation		
18	of funds in order to more		
	accurately reflect program		
	operations.		
20	Marine Patrol - Bureau of		
22	Positions-Legislative Count	(1,000)	(1,000)
24	Personal Services	34,263	35,643
	All Other	5,692	5,869
26	TOTAL	39,955	41,512
28	Provides for the allocation		
30	of funds to more accurately		
32	reflect the Gas Tax account		
34	expenditures. One Maintenance		
	Mechanic position will be		
	moved from the Bureau of		
	Resource Management to this		
	account.		
36	Marine Patrol - Bureau of		
38	Positions-Legislative Count	(-2,000)	(-2,000)
40	Personal Services	(53,922)	(55,271)
	All Other	(20,780)	(30,100)
42	TOTAL	(74,702)	(85,371)
44	Provides for the deallocation		
46	of funds in anticipation of		
48	the allocation of these funds		
	to the Division of		
	Administration to more		
50	appropriately reflect program		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	expenditures. Two Clerk		
4	Typist II positions will be		
6	transferred from this account		
	to the Division of		
	Administration's Lobster		
	Management account.		
8	Resource Management - Bureau of		
10	Capital Expenditures	7,000	
12	Provides for the allocation		
14	of funds for the purchase of		
16	a new aquarium sea life tank		
	for the aquarium at West		
	Boothbay Harbor.		
18	Resource Management - Bureau of		
20	Capital Expenditures	49,850	56,350
22	Provides for the allocation		
24	of funds for the purchase of		
	2 new tank trucks and a new		
	boat and trailer for this		
	program.		
28	Resource Management - Bureau of		
30	Capital Expenditures	10,000	5,000
32	Provides for the allocation		
34	of funds to purchase radio		
	tracking equipment used in		
	eel and elver monitoring.		
36	Resource Management - Bureau of		
38	Positions-Legislative Count	(-4,000)	(-4,000)
40	Personal Services	(155,722)	(159,055)
	All Other	(43,689)	(44,974)
42	TOTAL	(199,411)	(204,029)
44	Provides for the deallocation		
46	of funds in order to more		
48	accurately reflect program		
	operations. One Maintenance		
	Mechanic position, one Clerk		
50	Typist III position, one		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personnel Specialist position and one Information Systems Support Specialist position		
4	will be transferred to new Gas Tax Development accounts		
6	in the appropriate departmental divisions or		
8	bureaus.		
10	Resource Management - Bureau of		
12	All Other	(57,905)	(59,958)
14	Provides for the deallocation of funds to more accurately reflect program operations.		
16	This account will move in its entirety to the Division of Community Resource		
18	Development program.		
20			
22	Resource Management - Bureau of		
24	All Other	(72,225)	(74,690)
26	Provides for the deallocation of funds to more accurately reflect program operations.		
28	This account will move in its entirety to the Division of Community Resource		
30	Development program.		
32			
34	Resource Management - Bureau of		
36	Positions-Legislative Count	(-0.500)	(-0.500)
38	Positions-FTE Count	(0.500)	(0.500)
40	Provides for the change in status of one part-time Marine Resource Specialist I		
42	position to one full-time seasonal Marine Resource		
44	Specialist I position. No additional allocation is		
46	needed.		
48	DEPARTMENT OF MARINE RESOURCES		
50	TOTAL	<u>167,237</u>	<u>152,441</u>

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
4	Augusta Mental Health Institute		
6	Positions-Legislative Count	(-1.000)	(-1.000)
8	Personal Services	(17,515)	(18,690)
10	Provides for the deallocation of funds by eliminating one Nurse II position for pre-admission screen annual resident review. A request has been submitted to establish this position in the proper account.		
12			
14			
16			
18	Augusta Mental Health Institute		
20	Personal Services		60,642
22	Provides for the allocation of funds to cover unemployment costs for the March 1997 scheduled layoffs pursuant to Public Law 1995, chapter 368 and Public Law 1995, chapter 395.		
24			
26			
28			
30	Augusta Mental Health Institute		
32	Personal Services		100,520
34	Provides for the allocation of funds to cover unemployment costs for the March 1997 scheduled layoffs pursuant to Public Law 1995, chapter 368 and Public Law 1995, c. 395, which were extended to no later than May 31, 1997 pursuant to Public Law 1997, chapter 1.		
36			
38			
40			
42			
44	Mental Health Services - Community		
46	Capital Expenditures		240,184
48	Provides for the allocation of funds to purchase hardware		
50			

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COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	for management information systems.		
4	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
6	TOTAL	<u>383,831</u>	<u>(18,690)</u>
8	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
10	Banking - Bureau of		
12	Positions-Legislative Count	(-5,000)	(-6,000)
14	Personal Services	(154,600)	(230,040)
16	All Other	(37,000)	(37,000)
18	TOTAL	<u>(191,600)</u>	<u>(267,040)</u>
20	Provides for the deallocation of funds from the elimination of 2 Senior Bank Examiner positions and 3 Bank Examiner positions in fiscal year 1997-98; and the elimination of one Principal Bank Examiner position in fiscal year 1998-99, due to the downsizing in the banking industry.		
30	Licensing and Enforcement		
32	Positions-Legislative Count	(8,000)	(8,000)
34	Personal Services	340,019	347,991
36	All Other	141,899	146,167
38	TOTAL	<u>481,918</u>	<u>494,158</u>
40	Provides for the allocation of funds to complete the transfer of all boards into this program.		
44	Licensure in Medicine - Board of		
46	All Other	20,800	20,800
48	Provides for the allocation of funds for additional		

COMMITTEE AMENDMENT

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2	rental space to accommodate a larger board room and storage.		
4	Propane and Natural Gas Board		
6	All Other	(22,152)	(21,152)
8	Provides for the deallocation of funds to complete the transfer to the Licensing and Enforcement program.		
10			
12	Real Estate Commission		
14	Positions-Legislative Count	(-8,000)	(-8,000)
16	Personal Services	(340,019)	(347,991)
18	All Other	(119,747)	(125,015)
20	TOTAL	<u>(459,766)</u>	<u>(473,006)</u>
22	Provides for the deallocation of funds to complete the transfer of boards to the Licensing and Enforcement program.		
24			
26	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
28	TOTAL	<u>(170,800)</u>	<u>(246,240)</u>
30	PUBLIC SAFETY, DEPARTMENT OF		
32	Administration - Public Safety		
34	All Other	25,000	25,000
36	Provides for the allocation of funds for the cost of maintenance of software being developed for the licensing and inspection unit of the department as recommended by the Productivity Realization Task Force and implemented on July 1, 1996.		
38			
40	Administration - Public Safety		
42	Positions-Legislative Count	(-2,000)	(-2,000)
44			
46			
48			
50			

COMMITTEE AMENDMENT

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2	Provides for the deallocation of 2 Public Safety Inspector I positions authorized, but unfunded in the current services.		
4			
6			
8	DEPARTMENT OF PUBLIC SAFETY		
	TOTAL	<u>25,000</u>	<u>25,000</u>
10	TRANSPORTATION, DEPARTMENT OF		
12	Railroad Assistance Program		
14	All Other	10,000	10,000
16	Provides for the allocation of funds to be used to carry out the State's Local Rail Freight Assistance program.		
18			
20			
22	DEPARTMENT OF TRANSPORTATION		
	TOTAL	<u>10,000</u>	<u>10,000</u>
24	SECTION KK-4		
	TOTAL ALLOCATIONS	<u>3,998,263</u>	<u>6,784,942</u>
26			
28	Sec. KK-5. Allocation. The following funds are allocated from the Federal Block Grant Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
30		1997-98	1998-99
32			
34	EDUCATION, DEPARTMENT OF		
36	Management Information Systems		
38	Personal Services	(11,040)	(11,595)
40	Provides for the deallocation of funds from the transfer of 25% of one Education Specialist III position to Support Systems.		
42			
44			
46	DEPARTMENT OF EDUCATION		
	TOTAL	<u>(11,040)</u>	<u>(11,595)</u>
48	HUMAN SERVICES, DEPARTMENT OF		

COMMITTEE AMENDMENT

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2	Administration - Human Services		
4	Personal Services	120,918	124,546
6	Provides for the allocation of funds to continue the Administration-Temporary Assistance for Needy Families Block Grant.		
8			
10	Administration - Regional - Human Services		
12			
14	Personal Services	779,140	802,514
16	Provides for the allocation of funds to continue the Regional Administration-Temporary Assistance for Needy Families Block Grant.		
18			
20			
22	Administration - Income Maintenance		
24	Personal Services	935,498	963,563
26	Provides for the allocation of funds to continue the Family Independence Administration-Temporary Assistance for Needy Families Block Grant.		
28			
30			
32	Administration - Social Services		
34			
36	Positions-Legislative Count	(-1,000)	(-1,000)
	Personal Services	(39,546)	(41,648)
	All Other	(3,641,796)	(3,639,694)
38			
40	TOTAL	<u>(3,681,342)</u>	<u>(3,681,342)</u>
42	Provides for the deallocation of funds for the transfer of a Planning and Research Associate I position to the Child Care Development Fund Block Grant.		
44			
46			
48	Aid to Families with Dependent Children		
50			

COMMITTEE AMENDMENT

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2	All Other	39,856,926	35,962,421
4	Provides for the allocation of funds to continue the AFDC-Temporary Assistance for Needy Families Block Grant.		
8	Child Care Services		
10	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	39,546	41,648
12	All Other	11,941,796	12,131,478
14	TOTAL	11,981,342	12,173,126
16	Provides for the allocation of funds to continue the Child Care and Development Fund - Discretionary - Matching - Temporary Assistance for Needy Families Block Grant and transfers one Planning and Research Associate I position.		
26	Dental Disease Prevention		
28	Personal Services	6,218	6,268
30	All Other	(6,218)	(6,268)
32	TOTAL	0	0
34	Provides for the allocation of funds for the reorganization of one Public Health Educator III position to one Health Program Manager position in the Dental Disease program.		
42	Departmentwide		
44	All Other	24,441,890	28,182,133
46	Provides for the allocation of funds pursuant to the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.		

COMMITTEE AMENDMENT

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2	Departmentwide		
4	All Other	(5,000,000)	(5,000,000)
6	Provides for the deallocation of funds from the departmentwide block grant for the Temporary Assistance for Needy Families Child Care transfer.		
12	General Assistance - Reimbursement to Cities and Towns		
14	All Other	732,000	732,000
18	Provides for the allocation of funds to continue the Emergency Assistance-Temporary Assistance for Needy Families Block Grant.		
24	Income Maintenance - Regional		
26	Personal Services	2,052,724	2,114,306
28	Provides for the allocation of funds to continue the Regional Income Maintenance-Temporary Assistance for Needy Families Block Grant.		
34	Maternal and Child Health		
36	All Other	972,957	
38	Provides for the allocation of funds from the Maternal and Child Health and Coordinated Care Services programs from prior years' carry over funds.		
46	Purchased Social Services		
48	Positions-Legislative Count	(1,000)	(1,000)
	Personal Services	47,204	47,204
50	All Other	3,150	3,150

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2	TOTAL	50,354	50,354
4	Provides for the allocation		
6	of funds to transfer one		
8	Social Services Program		
	Specialist I position.		
	Purchased Social Services		
10	All Other	2,500,000	2,500,000
12	Provides for the allocation		
14	of funds to continue the		
16	Emergency Assistance 2		
18	program under Temporary		
	Assistance to Needy Families.		
	Rape Crisis Control		
20	All Other	164,086	164,086
22	Provides for the allocation		
24	of funds to support		
26	additional block grant funds		
28	received in accordance with		
	federal legislative		
	authorization for rape crisis		
	intervention.		
	Welfare Employment, Education		
32	and Training		
34	Positions-Legislative Count	(33,500)	(33,500)
36	Personal Services	1,206,288	1,241,240
	All Other	3,163,815	3,310,929
38	TOTAL	4,370,103	4,552,169
40	Provides for the allocation		
42	of funds to continue the		
44	ASPIRE-Temporary Assistance		
	for Needy Families Block		
	Grant.		
46	Welfare Employment, Education		
48	and Training		
50	All Other	3,137,104	3,137,104

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2	Provides for the allocation		
4	of funds to continue the		
6	Child Care and Development		
8	Fund - ASPIRE Mandatory Child		
	Care.		
	Departmentwide		
10	All Other	1,631,690	1,487,237
12	Provides for the allocation		
14	of funds as a result of the		
16	ASPIRE-Temporary Assistance		
	for Needy Families Block		
	Grant.		
18	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	85,045,390	84,264,217
20	SECTION KK-5		
22	TOTAL ALLOCATIONS	85,034,350	84,252,622
24	Sec. KK-6. Allocation. The following funds are allocated from		
26	the Highway Garage Fund for the fiscal years ending June 30, 1998		
28	and June 30, 1999 to carry out the purposes of this Part.		
		1997-98	1998-99
30	TRANSPORTATION, DEPARTMENT OF		
	Motor Transport Service		
32	All Other	75,000	75,000
34	Provides for the allocation		
36	of funds for the purchase of		
38	2-way vehicular radios.		
40	Motor Transport Service		
42	Personal Services	(7,676,314)	(8,233,395)
	All Other	(11,597,246)	(11,941,493)
44	TOTAL	(19,273,560)	(20,174,888)
46	Provides for the deallocation		
48	of funds for the transfer of		
50	Motor Transport Services Auto		
	Expense to Motor Transport		
	Services General Overhead, to		

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2	be renamed Motor Transport Services.		
4	Motor Transport Service		
6	Personal Services	(1,238,163)	(1,303,927)
8	All Other	(1,482,493)	(1,529,697)
10	TOTAL	<u>(2,720,656)</u>	<u>(2,833,624)</u>
12	Provides for the deallocation of funds for the transfer of Motor Transport Services Stockroom Overhead to Motor Transport Services General Overhead to be renamed Motor Transport Services.		
14	Motor Transport Service		
16	Personal Services	8,914,477	9,537,322
18	All Other	13,079,739	13,471,190
20	TOTAL	<u>21,994,216</u>	<u>23,008,512</u>
22	Provides for the allocation of funds for the transfer of Motor Transport Services Auto Expense and Motor Transport Services Stockroom Overhead to Motor Transport Services General Overhead to be renamed Motor Transport Services.		
24	DEPARTMENT OF TRANSPORTATION		
26	TOTAL	<u>75,000</u>	<u>75,000</u>
28	SECTION KK-6		
30	TOTAL ALLOCATIONS	<u>75,000</u>	<u>75,000</u>
32	Sec. KK-7. Allocation. The following funds are allocated from the Postal, Printing and Supply Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
34		1997-98	1998-99
36	ADMINISTRATIVE AND FINANCIAL SERVICES,		
38	DEPARTMENT OF		

2	Central Services - Purchases		
4	Positions-Legislative Count	(2,000)	(2,000)
6	Personal Services	66,939	68,938
8	Provides for the allocation of funds to support the transfer of 2 Storekeeper I positions to the Central Services Internal Service Fund from the Division of Data Processing Internal Service Fund.		
10	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
12	TOTAL	<u>66,939</u>	<u>68,938</u>
14	SECTION KK-7		
16	TOTAL ALLOCATIONS	<u>66,939</u>	<u>68,938</u>
18	Sec. KK-8. Allocation. The following funds are allocated from the Telecommunications Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
20		1997-98	1998-99
22	ADMINISTRATIVE AND FINANCIAL SERVICES,		
24	DEPARTMENT OF		
26	Intergovernmental Telecommunications Fund		
28	Positions-Legislative Count	(-4,000)	(-4,000)
30	Personal Services	(146,998)	(150,380)
32	All Other	(23,476)	(13,494)
34	TOTAL	<u>(170,474)</u>	<u>(163,874)</u>
36	Provides for the deallocation of funds related to the transfer of 3 Data Control Specialists positions and one Business Manager I position to the Division of Financial and Personnel Services from the Telecommunications Internal Service Fund. This transfer moves the billing functions related to Bureau		
38			
40			
42			
44			
46			
48			
50			

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	of Information Services to the Division of Finance and Personnel Services.		
4			
6	Intergovernmental Telecommunications Fund		
8	Positions-Legislative Count	(-28,000)	(-28,000)
	Personal Services	(1,183,994)	(1,226,558)
10	All Other	(1,612,147)	(1,757,807)
12	TOTAL	<u>(2,796,141)</u>	<u>(2,984,365)</u>
14	Provides for the deallocation of funds from the Telecommunications Internal Service Fund as a result of the transfer of duties to the Bureau of Information Services Internal Service Fund.		
16			
18			
20			
22			
24	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
26	TOTAL	<u>(2,966,615)</u>	<u>(3,148,239)</u>
28	SECTION KK-8 TOTAL ALLOCATIONS	<u>(2,966,615)</u>	<u>(3,148,239)</u>
30	Sec. KK-9. Allocation. The following funds are allocated from the Office of Information Services Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
32			
34		1997-98	1998-99
36			
38	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
40	Information Services		
42	Positions-Legislative Count	(-1,000)	(-1,000)
44	Personal Services	(63,960)	(64,636)
46	Provides for the deallocation of funds as a result of the transfer of one Systems Analyst position from the Bureau of Information		
48			

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2	Services to the Bureau of State Police.		
4	Information Services		
6	Positions-Legislative Count	(-1,000)	(-1,000)
	Personal Services	(46,870)	(50,042)
8	Provides for the deallocation of funds as a result of the transfer of one Programmer Analyst position to the Secretary of State.		
10			
12			
14	Information Services		
16	Positions-Legislative Count	(161,000)	(161,000)
18	Positions-FTE Count	(0,457)	(0,457)
20	Personal Services	7,682,867	7,901,925
	All Other	11,372,921	11,984,252
22	TOTAL	<u>19,055,788</u>	<u>19,886,177</u>
24	Provides for the allocation of funds to implement the reorganization of the Bureau of Information Services.		
26			
28	Information Services		
30	Positions-Legislative Count	(-1,000)	(-1,000)
32	Personal Services	(33,774)	(34,016)
34	Provides for the deallocation of funds through the transfer of one Data Control Specialist position to the Bureau of Taxation.		
36			
38			
40	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
42	TOTAL	<u>18,911,184</u>	<u>19,737,483</u>
44	SECTION KK-9 TOTAL ALLOCATIONS	<u>18,911,184</u>	<u>19,737,483</u>
46			
48	Sec. KK-10. Allocation. The following funds are allocated from the Data Processing Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
50			

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	1997-98	1998-99
2		
4	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	
6	Data Processing Services	
8	Positions-Legislative Count (-2,000)	(-2,000)
10	Personal Services (66,939)	(68,938)
12	Provides for the deallocation of funds related to the transfer of 2 Storekeeper I positions from the Division of Data Processing Internal Service Fund to the Central Services Internal Service Fund.	
14		
16		
18		
20	Data Processing Services	
22	Positions-Legislative Count (-133,000)	(-133,000)
24	Positions-FTE Count (-0.457)	(-0.457)
26	Personal Services (6,498,873)	(6,675,367)
28	All Other (9,760,774)	(10,226,445)
30	TOTAL (16,259,647)	(16,901,812)
32	Provides for the deallocation of funds from the Division of Data Processing Internal Service Fund as a result of the transfer of duties to the Bureau of Information Services Internal Service Fund.	
34		
36		
38	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	
40	TOTAL (16,326,586)	(16,970,750)
42	SECTION KK-10	
44	TOTAL ALLOCATIONS (16,326,586)	(16,970,750)
46	Sec. KK-11. Allocation. The following funds are allocated from the Central Motor Pool Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.	
48		
50	1997-98	1998-99

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2	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	
4	Central Motor Pool	
6	Positions-Legislative Count (0.500)	(0.500)
8	Personal Services 12,460	13,072
10	Provides for the allocation of funds to increase one Laborer I position from 20 hours to 40 hours. This is necessary to handle a sharp increase in fleet activity.	
12		
14		
16	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	
18	TOTAL 12,460	13,072
20	SECTION KK-11	
22	TOTAL ALLOCATIONS 12,460	13,072
24	Sec. KK-12. Allocation. The following funds are allocated from the Potato Marketing Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.	
26		
28	1997-98	1998-99
30	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF	
32	Potato Market Improvement Fund	
34	All Other 60,500	46,500
36	Provides for the allocation of funds for the annual interest payments on a loan from the Finance Authority of Maine.	
38		
40		
42	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
44	TOTAL 60,500	46,500
46	SECTION KK-12	
48	TOTAL ALLOCATIONS 60,500	46,500
50	Sec. KK-13. Allocation. The following funds are allocated from the Island Ferry Services Fund for the fiscal years ending	

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June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
TRANSPORTATION, DEPARTMENT OF		
Island Ferry Service		
Positions-Legislative Count	(-3.000)	(-3.000)
Personal Services	(76,778)	(82,894)
Provides for the deallocation of funds for the elimination of one Clerk Typist II position, one Account Clerk II position and one Heavy Equipment Operator II position.		
Island Ferry Service		
Positions-FTE Count	(-3.846)	(-3.846)
Personal Services	(113,235)	(125,558)
Provides for the deallocation of Ferry Service funds due to the reduction of number of hours by 40% for the permanent intermittent positions. This request will reduce FTE hours by 8,000 hours each year.		
Island Ferry Service		
Positions-Legislative Count	(4.000)	(4.000)
Positions-FTE Count	(-1.731)	(-1.731)
Personal Services	32,357	27,716
Provides for the allocation of funds for a permanent full-time crew consisting of one Captain position, one Engineer position and 2 Able Seamen positions, and the reduction of the number of hours by 30% for the permanent intermittent positions. This request will		

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reduce FTE hours by 3,600 hours each year.

	1997-98	1998-99
DEPARTMENT OF TRANSPORTATION		
TOTAL	(157,656)	(180,736)
SECTION KK-13		
TOTAL ALLOCATIONS	(157,656)	(180,736)
Sec. KK-14. Allocation. The following funds are allocated from the Prison Industries Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
CORRECTIONS, DEPARTMENT OF		
State Prison		
Capital Expenditures	22,500	22,000
Provides for the allocation of funds for equipment for the Prison Industry program.		
DEPARTMENT OF CORRECTIONS		
TOTAL	22,500	22,000
SECTION KK-14		
TOTAL ALLOCATIONS	22,500	22,000
Sec. KK-15. Allocation. The following funds are allocated from the Seed Potato Board Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Seed Potato Board		
Positions-Legislative Count	(0.500)	(0.500)
Personal Services	11,136	11,578
Provides for the allocation of funds through the transfer of one part-time Clerk Typist II position from the Division of Quality Assurance and		

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2 Regulation program to
3 complete reorganization
4 started in Public Law 1995,
chapter 502.

6	DEPARTMENT OF AGRICULTURE, FOOD AND		
	RURAL RESOURCES		
8	TOTAL	<u>11,136</u>	<u>11,578</u>
10	SECTION KK-15		
12	TOTAL ALLOCATIONS	<u>11,136</u>	<u>11,578</u>

14 **Sec. KK-16. Allocation.** The following funds are allocated from
15 the Augusta State Airport Fund for the fiscal years ending June
16 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

18		1997-98	1998-99
20	TRANSPORTATION, DEPARTMENT OF		
22	Augusta State Airport		
24	Positions-Legislative Count	(-5.000)	(-5.000)
26	Positions-FTE Count	(-0.500)	(-0.500)
	Personal Services	(214,956)	(229,284)
	All Other	109,848	106,720

28 Provides for the deallocation
29 of funds and the elimination
30 of all authorized headcount
31 at the Augusta State Airport,
32 and the allocation of
33 additional All Other to
34 properly fund the Augusta
State Airport lease.

36	DEPARTMENT OF TRANSPORTATION		
38	TOTAL	<u>(105,108)</u>	<u>(122,564)</u>
40	SECTION KK-16		
42	TOTAL ALLOCATIONS	<u>(105,108)</u>	<u>(122,564)</u>

44 **Sec. KK-17. Allocation.** The following funds are allocated
45 from the Workers' Compensation Management Fund for the fiscal
46 years ending June 30, 1998 and June 30, 1999 to carry out the
purposes of this Part.

48		1997-98	1998-99
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2 ADMINISTRATIVE AND FINANCIAL
3 SERVICES, DEPARTMENT OF

4 Workers' Compensation Management
5 Fund Program

6	Personal Services	500,000	500,000
8	All Other	(500,000)	(500,000)

10 Provides for the transfer of
11 funds to establish a
12 centralized account for the
13 purpose of paying the costs
14 related to the establishment
15 of light duty positions
16 throughout State Government.

18	DEPARTMENT OF ADMINISTRATIVE AND		
20	FINANCIAL SERVICES		
	TOTAL	<u>0</u>	<u>0</u>

22	SECTION KK-17		
24	TOTAL ALLOCATIONS	<u>\$0</u>	<u>\$0</u>

PART LL

28 **Sec. LL-1. Appropriation.** There are appropriated from the
29 General Fund for the fiscal years ending June 30, 1998 and June
30 30, 1999, to the departments listed, the sums identified in the
31 following, in order to provide funding for approved
32 reclassifications and range changes.

34		1997-98	1998-99
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36 ADMINISTRATIVE AND FINANCIAL SERVICES,
37 DEPARTMENT OF

38 Buildings and Grounds Operations

40	Personal Services	\$1,841	\$1,856
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42	DEPARTMENT OF ADMINISTRATIVE AND		
44	FINANCIAL SERVICES		
46	TOTAL	<u>1,841</u>	<u>1,856</u>

48 ARTS COMMISSION, MAINE

50 Arts - Administration

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Personal Services	4,475	6,520
4	MAINE ARTS COMMISSION		
	TOTAL	<u>4,475</u>	<u>6,520</u>
6	DEPARTMENT OF CONSERVATION		
8	Administrative Services - Conservation		
10	Personal Services	4,573	6,267
12	Geological Survey		
14	Personal Services	4,641	4,661
16	DEPARTMENT OF CONSERVATION		
18	TOTAL	<u>9,214</u>	<u>10,928</u>
20	CORRECTIONS, DEPARTMENT OF		
22	Charleston Correctional Facility		
24	Personal Services	4,608	5,597
26	Correctional Center		
28	Personal Services	2,094	2,191
30	DEPARTMENT OF CORRECTIONS		
	TOTAL	<u>6,702</u>	<u>7,788</u>
32	DEFENSE AND VETERANS' SERVICES,		
34	DEPARTMENT OF		
36	Veterans Services		
38	Personal Services	2,275	2,275
40	DEPARTMENT OF DEFENSE AND VETERANS'		
	SERVICES		
42	TOTAL	<u>2,275</u>	<u>2,275</u>
44	EDUCATION, DEPARTMENT OF		
46	Learning Systems		
48	Personal Services	4,556	4,592
50	DEPARTMENT OF EDUCATION		
	TOTAL	<u>4,556</u>	<u>4,592</u>

COMMITTEE AMENDMENT

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2	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
4	Land Quality Control		
6	Personal Services	5,962	6,050
8	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	TOTAL	<u>5,962</u>	<u>6,050</u>
10	HUMAN SERVICES, DEPARTMENT OF		
12	Administration - Social Services		
14	Personal Services	2,020	2,035
16	Health - Bureau of		
18	Personal Services	8,880	9,690
20	Service Center - Auditing,		
22	Contracting and Licensing		
24	Personal Services	5,470	8,310
26	DEPARTMENT OF HUMAN SERVICES		
28	TOTAL	<u>16,370</u>	<u>20,035</u>
30	INLAND FISHERIES AND WILDLIFE,		
	DEPARTMENT OF		
32	Enforcement Operations - IF&W		
34	Personal Services	8,601	8,670
36	DEPARTMENT OF INLAND FISHERIES		
38	AND WILDLIFE		
	TOTAL	<u>8,601</u>	<u>8,670</u>
40	LABOR, DEPARTMENT OF		
42	Administration - Bur Labor Stds		
44	Personal Services	539	539
46	DEPARTMENT OF LABOR		
48	TOTAL	<u>539</u>	<u>539</u>
50	MENTAL HEALTH, MENTAL RETARDATION AND		
	SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		

COMMITTEE AMENDMENT

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2	Administration - MH&MR		
4	Personal Services	12,502	12,040
6	Mental Retardation Services - Community		
8	Personal Services	17,241	22,689
10	DEPARTMENT OF MENTAL HEALTH, MENTAL		
12	RETARDATION AND SUBSTANCE ABUSE SERVICES		
	TOTAL	<u>29,743</u>	<u>34,729</u>
14	PUBLIC SAFETY, DEPARTMENT OF		
16	State Police		
18	Personal Services	2,299	2,299
20	DEPARTMENT OF PUBLIC SAFETY		
22	TOTAL	<u>2,299</u>	<u>2,299</u>
24	SECTION LL-1		
	TOTAL APPROPRIATIONS	<u>92,577</u>	<u>106,281</u>
26	Sec. LL-2. Allocation. There are allocated from the Federal		
28	Expenditures Fund for the fiscal years ending June 30, 1998 and		
30	June 30, 1999, to the departments listed, the sums identified in		
	the following, in order to provide funding for approved		
	reclassifications and range changes.		
32		1997-98	1998-99
34	EDUCATION, DEPARTMENT OF		
36	Learning Systems		
38	Personal Services	2,509	2,509
40	Learning Systems		
42	Personal Services	4,556	4,592
44	Support Systems		
46	Personal Services	4,684	4,721
48	DEPARTMENT OF EDUCATION		
50	TOTAL	<u>11,749</u>	<u>11,822</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	HUMAN SERVICES, DEPARTMENT OF		
4	Administration - Human Services		
6	Personal Services	6,000	8,240
8	Child Welfare Services		
10	Personal Services	1,845	1,860
12	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>7,845</u>	<u>10,100</u>
14	LABOR, DEPARTMENT OF		
16	Twelve County SDA - Job Training		
18	Partnership Program		
20	Personal Services	2,046	2,188
22	Regulation and Enforcement		
24	Personal Services	2,419	2,524
26	DEPARTMENT OF LABOR		
	TOTAL	<u>4,465</u>	<u>4,712</u>
28	MARINE RESOURCES, DEPARTMENT OF		
30	Resource Management - Bureau of		
32	Personal Services	11,895	13,065
34	DEPARTMENT OF MARINE RESOURCES		
36	TOTAL	<u>11,895</u>	<u>13,065</u>
38	SECTION LL-2		
	TOTAL ALLOCATIONS	<u>35,954</u>	<u>39,699</u>
40	Sec. LL-3. Allocation. There are allocated from the Other		
42	Special Revenue funds for the fiscal years ending June 30, 1998		
44	and June 30, 1999, to the departments listed, the sums identified		
	in the following, in order to provide funding for approved		
	reclassifications and range changes.		
46		1997-98	1998-99
48	ATLANTIC SALMON AUTHORITY		
50	Atlantic Salmon Authority		

COMMITTEE AMENDMENT

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2	Personal Services	3,230	4,475
4	ATLANTIC SALMON AUTHORITY		
6	TOTAL	<u>3,230</u>	<u>4,475</u>
8	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
10	Administration - Environ Protection		
12	Personal Services	8,333	11,238
14	Municipal Sewerage Construction		
16	Personal Services	3,812	4,144
18	Oil and Hazardous Materials Control		
20	Personal Services	5,015	7,317
22	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
24	TOTAL	<u>17,160</u>	<u>22,699</u>
26	EXECUTIVE DEPARTMENT		
28	Planning Office		
30	Personal Services	8,950	9,018
32	EXECUTIVE DEPARTMENT		
34	TOTAL	<u>8,950</u>	<u>9,018</u>
36	HUMAN SERVICES, DEPARTMENT OF		
38	Health - Bureau of		
40	Personal Services	8,780	11,700
42	DEPARTMENT OF HUMAN SERVICES		
44	TOTAL	<u>8,780</u>	<u>11,700</u>
46	LABOR, DEPARTMENT OF		
48	Safety Education and Training Programs		
50	Personal Services	1,155	1,259
	DEPARTMENT OF LABOR		
	TOTAL	<u>1,155</u>	<u>1,259</u>

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2	MARINE RESOURCES, DEPARTMENT OF		
4	Administration - Division of		
6	Personal Services	5,723	6,175
8	DEPARTMENT OF MARINE RESOURCES		
10	TOTAL	<u>5,723</u>	<u>6,175</u>
12	PROFESSIONAL AND FINANCIAL REGULATION,		
14	DEPARTMENT OF		
16	Licensing and Enforcement		
18	Personal Services	9,632	9,632
20	DEPARTMENT OF PROFESSIONAL AND FINANCIAL		
22	REGULATION		
24	TOTAL	<u>9,632</u>	<u>9,632</u>
26	SECTION LL-3		
28	TOTAL ALLOCATIONS	<u>54,630</u>	<u>64,958</u>
30	Sec. LL-4. Allocation. There are allocated from the Federal		
32	Block Grant Fund for the fiscal years ending June 30, 1998 and		
34	June 30, 1999, to the departments listed, the sums identified in		
36	the following, in order to provide funding for approved		
38	reclassifications and range changes.		
40			
42	1997-98	1998-99	
44	MENTAL HEALTH, MENTAL RETARDATION AND		
46	SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
48	Office of Substance Abuse		
50	Personal Services	4,489	6,122
	All Other	(4,489)	(6,122)
	TOTAL	<u>0</u>	<u>0</u>
	DEPARTMENT OF MENTAL HEALTH, MENTAL		
	RETARDATION AND SUBSTANCE ABUSE SERVICES		
	TOTAL	<u>0</u>	<u>0</u>
	SECTION LL-4		
	TOTAL ALLOCATIONS	<u>0</u>	<u>0</u>
	Sec. LL-5. Allocation. There are allocated from the Highway		
	Garage Fund for the fiscal years ending June 30, 1998 and		

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June 30, 1999, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1997-98	1998-99
TRANSPORTATION, DEPARTMENT OF		
Motor Transport Service		
Personal Services	7,531	7,590
DEPARTMENT OF TRANSPORTATION		
TOTAL	<u>7,531</u>	<u>7,590</u>
SECTION LL-5		
TOTAL ALLOCATIONS	<u>\$7,531</u>	<u>\$7,590</u>

PART MM

Sec. MM-1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Buildings and Grounds Operations		
All Other	(\$1,841)	(\$1,856)
Provides funds for approved reclassifications and range changes.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	<u>(1,841)</u>	<u>(1,856)</u>
ARTS COMMISSION, MAINE		
Arts - Sponsored Program		
All Other	(4,475)	(6,520)
Provides funds for an		

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approved reclassification in the Arts Administration program.

MAINE ARTS COMMISSION			
TOTAL		<u>(4,475)</u>	<u>(6,520)</u>
CONSERVATION, DEPARTMENT OF			
Administrative Services - Conservation			
All Other		(4,573)	(6,267)
Provides funds for approved reclassifications and range changes.			
Geological Survey			
All Other		(4,641)	(4,661)
Provides funds for approved reclassifications and range changes.			
DEPARTMENT OF CONSERVATION			
TOTAL		<u>(9,214)</u>	<u>(10,928)</u>
CORRECTIONS, DEPARTMENT OF			
Charleston Correctional Facility			
All Other		(4,608)	(5,597)
Provides funds for approved reclassifications and range changes.			
Correctional Center			
All Other		(2,094)	(2,191)
Provides funds for approved reclassifications and range changes.			
DEPARTMENT OF CORRECTIONS			
TOTAL		<u>(6,702)</u>	<u>(7,788)</u>
DEFENSE AND VETERANS' SERVICES,			

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2	DEPARTMENT OF		
4	Veterans Services		
6	All Other	(2,275)	(2,275)
8	Provides funds for approved reclassifications and range changes.		
10			
12	DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
14	TOTAL	<u>(2,275)</u>	<u>(2,275)</u>
16	EDUCATION, DEPARTMENT OF		
18	Learning Systems		
20	All Other	(4,556)	(4,592)
22	Provides funds for approved reclassifications and range changes.		
24			
26	DEPARTMENT OF EDUCATION		
28	TOTAL	<u>(4,556)</u>	<u>(4,592)</u>
30	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
32	Land Quality Control		
34	All Other	(5,962)	(6,050)
36	Provides funds for approved reclassification and range changes.		
38			
40	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
42	TOTAL	<u>(5,962)</u>	<u>(6,050)</u>
44	HUMAN SERVICES, DEPARTMENT OF		
46	Administration - Social Services		
48	All Other	(2,020)	(2,035)
50	Provides funds for approved reclassifications and range changes.		

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2	Health - Bureau of		
4	All Other	(8,880)	(9,690)
6	Provides funds for approved reclassifications and range changes.		
8			
10	Service Center - Auditing, Contracting and Licensing		
12	All Other	(5,470)	(8,310)
14	Provides funds for approved reclassifications and range changes.		
16			
18	DEPARTMENT OF HUMAN SERVICES		
20	TOTAL	<u>(16,370)</u>	<u>(20,035)</u>
22	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
24	Enforcement Operations - IF&W		
26	All Other	(8,601)	(8,670)
28	Provides funds for approved reclassifications and range changes.		
30			
32	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
34	TOTAL	<u>(8,601)</u>	<u>(8,670)</u>
36	LABOR, DEPARTMENT OF		
38	Administration - Bur Labor Stds		
40	All Other	(539)	(539)
42	Provides funds for approved reclassifications and range changes.		
44			
46	DEPARTMENT OF LABOR		
48	TOTAL	<u>(539)</u>	<u>(539)</u>
50	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		

2	Administration - MH&MR		
4	All Other	(12,502)	(12,040)
6	Provides funds for approved reclassifications and range changes.		
8			
10	Mental Retardation Services - Community		
12	All Other	(17,241)	(22,689)
14	Provides funds for approved reclassifications and range changes.		
16			
18	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
20	TOTAL	<u>(29,743)</u>	<u>(34,729)</u>
22	PUBLIC SAFETY, DEPARTMENT OF		
24	State Police		
26	All Other	(2,299)	(2,299)
28	Provides funds for approved reclassifications and range changes.		
30			
32	DEPARTMENT OF PUBLIC SAFETY		
34	TOTAL	<u>(2,299)</u>	<u>(2,299)</u>
36	SECTION MM-1		
38	TOTAL APPROPRIATIONS	<u>(\$92,577)</u>	<u>(\$106,281)</u>

PART NN

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

1997-98	1998-99
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ADMINISTRATIVE AND FINANCIAL SERVICES,

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DEPARTMENT OF

2			
4	Capital Construction/Repairs/Improvements - Administration		
6	All Other	\$3,136,000	\$136,000
8	Capital Expenditures	4,186,486	3,868,831
10	TOTAL	<u>7,322,486</u>	<u>4,004,831</u>
12	Building and Grounds		
14	All Other	814,854	345,169
16	Provides funds to offset a reduction in the 1998-99 current services legislation.		
18			

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

20	TOTAL	<u>\$8,137,340</u>	<u>\$4,350,000</u>
22			
24	Sec. NN-2. Carrying balance. Any balance remaining on June 30, 1998 in the General Fund "Capital Construction/Repairs/Improvements - Administration" program in the Department of Administrative and Financial Services may not lapse but must be carried forward to June 30, 1999 to be used for the same purpose, including State House capital improvements.		
26			
28			
30			

PART OO

Sec. OO-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services upon advising the State Treasurer may enter into financing arrangements for the acquisition of motor vehicles for the Central Motor Pool in fiscal years 1997-98 and 1998-99. The financing agreements in fiscal year 1997-98 and 1998-99 may not exceed 4 years in duration and \$3,000,000 in principal costs each year. The interest rate may not exceed 6% and total interest costs may not exceed \$450,000 per agreement. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Motor Pool Internal Service Fund account.

Sec. OO-2. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$1,150,000

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from the Bureau of Banking - Securities Division account in the Department of Professional and Financial Regulation to General Fund undedicated revenue no later than June 30, 1998.

Sec. OO-3. Carrying balance. Any unencumbered balance remaining on June 30, 1997 in the General Fund "Elderly Householders' Tax Refund Program" in the Department of Administrative and Financial Services may not lapse but must be carried forward to June 30, 1998 to be used for the same purpose.

PART PP

Sec. PP-1. 7 MRSA §441-B is enacted to read:

§441-B. Federal-State Inspection Fund

There is established the Federal-State Inspection Fund, referred to in this section as the "fund." The fund receives all revenues collected by the Federal-State Inspection Service from conducting inspections and inspection-related work including but not limited to inspection fees, fees from state and federal agencies and grants or other funds received by the Federal-State Inspection Service in support of operating a statewide inspection program. All money collected must be deposited in the fund to be used for the management and operation of the Federal-State Inspection Service. Unexpended balances in the fund do not lapse and must be carried forward to be used for the purposes specified in this section.

PART QQ

Sec. QQ-1. 22 MRSA §3024, first ¶, as amended by PL 1983, c. 534, §1, is further amended to read:

The salary of the Chief Medical Examiner of the State of Maine shall ~~must~~ be set by the Governor. Other nonsalaried medical examiners shall, upon the submission of their completed report to the Chief Medical Examiner, ~~must~~ be paid a fee of \$46 \$70 for an inspection and view and shall ~~are entitled to~~ receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An ~~annual~~ fee of \$20 \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners for visits to death scenes other than hospitals.

PART RR

Sec. RR-1. 12 MRSA §5012, first ¶, as amended by PL 1983, c. 819, Pt. A, §15, is further amended to read:

The commissioner is the chief executive officer of the Department of Conservation. ~~He~~ The commissioner shall coordinate and supervise the activities and programs of the bureaus and agencies ~~which that~~ are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department. ~~He~~ The commissioner shall reorganize or combine the bureaus of the department or the planning, operations and other functions among the bureaus of the department as ~~he--deems~~ the commissioner ~~considers~~ necessary to improve the efficiency of department services. From time to time ~~he~~ the commissioner shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agencies and bureaus of the department as ~~he--shall--deem~~ the commissioner ~~considers~~ desirable. The commissioner shall prepare a budget for the department; and shall organize and maintain within the department an ~~administrative~~ general services division to which ~~he~~ the commissioner may assign personnel from the agencies and bureaus of the department.

Sec. RR-2. 12 MRSA §5012, 2nd and 3rd ¶¶, as amended by PL 1987, c. 308, §6, are further amended to read:

The commissioner shall ~~have~~ has the power to appoint a director of ~~administrative general~~ general services, a deputy commissioner and bureau heads and other staff of the department, subject to the Civil Service Law, and prescribe their duties as necessary for the proper performance of the duties of the department.

The director of ~~administrative general~~ general services, the deputy commissioner and bureau heads shall serve at the pleasure of the commissioner, except that dismissal of the Executive Director of the Maine Land Use Regulation Commission shall ~~require~~ requires the consent of a majority of the members of that commission.

Sec. RR-3. 12 MRSA §5013, last ¶, as amended by PL 1985, c. 785, Pt. B, §64, is further amended to read:

Every person appointed as a bureau director, a director of ~~administrative general~~ general services or of planning and program services, or in another supervisory capacity in the department shall ~~must~~ have experience and skill in the field of the functions of such position. So far as is practicable in the

judgment of the commissioner, appointments to such positions shall ~~must~~ be made by promoting employees of the State serving in positions which ~~that~~ are classified and in every instance when a person is promoted from a classified position upon termination of his ~~that person's~~ service in such classified supervisory position, the employee shall, if he ~~shall~~ the employee so request ~~requests, must~~ be restored to the classified position from which he ~~shall have been~~ the employee was promoted or to a position equivalent thereto in salary grade in the same state agency, without impairment of his ~~the employee's~~ personnel status or the loss of seniority, retirement or other rights to which uninterrupted service in the classified position would have entitled him ~~the employee~~, provided that if his ~~the employee's~~ service in such unclassified supervisory position shall ~~have has~~ been terminated for cause, his ~~the employee's~~ right to be so restored shall ~~must~~ be determined by the State Civil Service Appeals Board.

PART SS

Sec. SS-1. 15 MRSA §3203-A, sub-§1, ¶B-1, as amended by PL 1993, c. 354, §1, is further amended to read:

B-1. When, in the judgment of a law enforcement officer, immediate secure detention is required to prevent a juvenile from imminently inflicting bodily harm on others or the juvenile, the officer may refer the juvenile for temporary, emergency detention in a jail or other secure facility intended or primarily used for the detention of adults approved pursuant to subsection 7, paragraph A or a facility approved pursuant to subsection 7, paragraph B, prior to notifying a juvenile caseworker. Such a facility may detain the juvenile for up to 2 hours on an emergency basis, provided that the law enforcement officer immediately notifies the juvenile caseworker and requests authorization to detain the juvenile beyond the term of the temporary, emergency detention pursuant to paragraph B. The juvenile caseworker may, if continued emergency detention is required to prevent the juvenile from imminently inflicting bodily harm on others or the juvenile, authorize temporary emergency detention in that facility for an ~~an~~ additional 4 hours. Following any temporary emergency detention, the juvenile caseworker shall order the conditional or unconditional release of a juvenile or shall effect a detention placement. After December 31, 1991 ~~and except as otherwise provided by law~~, any detention beyond 6 hours must be in a placement other than a facility intended or primarily used for the detention of adults and must be authorized by a juvenile caseworker. It is the

responsibility of the law enforcement officer to remain at the facility until the juvenile caseworker has released the juvenile or has authorized detention.

Sec. SS-2. 15 MRSA §3203-A, sub-§4, ¶D, as amended by PL 1991, c. 493, §8, is further amended to read:

D. Detention of a juvenile in a detention facility may be ordered by the Juvenile Court or a juvenile caseworker when there is probable cause to believe the juvenile:

- (1) Has committed an act which would be murder or a Class A, Class B or Class C crime if committed by an adult;
- (2) Has refused to participate voluntarily in a conditional release placement or is incapacitated to the extent of being incapable of participating in a conditional release placement;
- (3) Has intentionally or knowingly violated a condition imposed as part of conditional release on a pending offense or has committed an offense subsequent to that release, which would be a crime if committed by an adult;
- (4) Has committed the juvenile crime that would be escape if the juvenile was an adult;
- (5) Has escaped from a facility to which the juvenile had been committed pursuant to an order of adjudication or is absent without authorization from a prior placement by a juvenile caseworker or the Juvenile Court; or
- (6) Has a prior record of failure to appear in court when so ordered or summonsed by a law enforcement officer, juvenile caseworker or the court or has stated the intent not to appear.

Nonetheless, when, in the judgment of the juvenile caseworker, based on an assessment of risk, or in the judgment of the Juvenile Court, it is not necessary or appropriate to detain a juvenile who satisfies the criteria for detention, the juvenile caseworker or the Juvenile Court may order the placement of the juvenile in the juvenile's home or in an alternative facility or service, such as a group home, emergency shelter, foster placement or attendant care, subject to specific conditions, including supervision

by a juvenile caseworker or a designated supervisor. Such a placement is considered a conditional release.

In no case may detention be ordered when either unconditional or conditional release is appropriate.

Sec. SS-3. 15 MRSA §3203-A, sub-§7, ¶B-4 is enacted to read:

B-4. Notwithstanding any other provision of law, on the date that the Northern Maine Regional Juvenile Detention Facility begins operating, the State is responsible for all physically restrictive juvenile detention statewide, except that detention for the first 48 hours, excluding Saturdays, Sundays and legal holidays, remains the responsibility of the counties. Upon mutual agreement of the Commissioner of Corrections and the sheriff and upon terms mutually agreeable to them, a juvenile may be further detained in a section of a jail or other secure detention facility in compliance with paragraph A or in an approved detention facility or temporary holding resource in compliance with paragraph B. This paragraph does not apply to a juvenile who is held in an adult section of a jail pursuant to court order under paragraph C or D; section 3101, subsection 4, paragraph E-1; or section 3205, subsection 2.

Sec. SS-4. 15 MRSA §3205, sub-§1, as enacted by PL 1991, c. 493, §17, is amended to read:

1. **Generally.** After December 31, 1991, a juvenile may not be committed to or detained in a jail or other secure detention facility intended or primarily used for the detention of adults, except when bound over as an adult or as provided in section 3203-A, subsection 1, paragraph B-1 or section 3203-A, subsection 7, paragraph B-1, B-2 or B-4. A juvenile who is detained in a jail or other secure detention facility intended or primarily used for the detention of adults may be detained only in a section of a facility that meets the requirements of section 3203-A, subsection 7, paragraph A, unless bound over as an adult and held in an adult section of a facility pursuant to court order.

Sec. SS-5. 15 MRSA §3309-B, as amended by PL 1989, c. 502, Pt. A, §42, is further amended to read:

§3309-B. **Limitations on diagnostic evaluations in a secure detention facility**

The Except as provided in section 3309-A, subsection 4, the court shall may not order a juvenile to undergo a diagnostic evaluation at the Maine Youth Center or a secure detention

facility unless the juvenile meets the requirements of section 3203-A, subsection 4, paragraphs C and D and the diagnostic evaluation is unable to take place outside the facility on either a residential or nonresidential basis.

Sec. SS-6. 15 MRSA §3314, sub-§4, as amended by PL 1995, c. 502, Pt. F, §7, is further amended to read:

4. **Medical support.** Whenever the court commits a juvenile to the Maine Youth Center or to the Department of Human Services or for a period of detention or places a juvenile on a period of probation, it shall require the parent or legal guardian to provide medical insurance for or contract to pay the full cost of any medical treatment, mental health treatment, substance abuse treatment and counseling that may be provided to the juvenile while the juvenile is committed, including while on entertainment aftercare status or on probation, unless it determines that such a requirement would create an excessive hardship on the parent or legal guardian, or other dependent of the parent or legal guardian, in which case it shall require the parent or legal guardian to pay a reasonable amount toward the cost, the amount to be determined by the court.

Sec. SS-7. 34-A MRSA §4110, as amended by PL 1995, c. 112, §1, is repealed.

Sec. SS-8. **Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, for the 1998-1999 biennium, the Department of Corrections is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for payment of overtime expenses.

PART TT

38 Sec. TT-1. **Department of Environmental Protection; programs renamed.** Programs in the Department of Environmental Protection are renamed as follows: "Oil and Hazardous Materials Control" to "Remediation and Waste Management"; "Land Quality Control" to "Land and Water Quality"; "Water Quality Control" to "Water Quality"; and "Air Quality Control" to "Air Quality."

44 Sec. TT-2. **Department of Agriculture; rename programs.** Programs in the Department of Agriculture are renamed as follows: "Marketing Services - Agriculture" to "Division of Quality Assurance and Regulation"; "Agricultural Production" to "Division of Animal Health and Industry"; and "Administration - Agriculture" to "Office of the Commissioner."

Sec. TT-3. Department of Human Services; rename programs.

Programs in the Department of Human Services are renamed as follows: "Administration-Income Maintenance" to "Bureau of Family Independence-Central"; "Welfare Employment Education and Training" to "Additional Support for Persons in Retraining and Employment"; "Administration-Regional-Human Services" to "OMB Operations-Regional"; "Administration-Social Services" to "Bureau of Child and Family Services-Central"; "Social Services-Regional" to "Bureau of Child and Family Services-Regional"; "Income Maintenance-Regional" to "Bureau of Family Independence-Regional"; "Miscellaneous Acts and Resolves-Human Services" to "AIDS Lodging House"; "Venereal Disease Program" to "Sexually Transmitted Diseases"; "Administration-Human Services" to "Office of Management and Budget"; "Aid to Families with Dependent Children" to "Temporary Assistance for Needy Families"; "Aid to Families with Dependent Children-Foster Care" to "Foster Care"; "Medical Care Administration" to "Bureau of Medical Services"; "Intermediate Care Facilities" to "Nursing Facilities."

Sec. TT-4. Department of Corrections; rename program.

The following program in the Department of Corrections is renamed as follows: "Departmentwide" to "Departmentwide-Overtime."

PART UU

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

	1997-98	1998-99
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
Departmentwide		
All Other	(\$298,000)	(\$298,000)
Deappropriates funds from savings generated from including the medical and dental clinic within the Disproportionate Share Hospital programs at the Augusta Mental Health Institute and the Bangor Mental Health Institute.		

Sec. UU-2. Transfer of positions; funding.

Notwithstanding any other provision of law, the State Budget Officer is authorized to transfer by financial order the medical and dental clinic General Fund positions, including position count, from the Mental Retardation Services-Community program to the Augusta Mental Health Institute and the Bangor Mental Health Institute Other Special Revenue programs in order to include the medical and dental clinic services within the Disproportionate Share Hospital programs. The State Budget Officer is also authorized to transfer by financial order General Fund appropriations for the medical and dental clinic within various programs and line categories within the Department of Mental Health, Mental Retardation and Substance Abuse Services to reflect expenditures in the proper accounts and to achieve the savings identified in this Part. The State Budget Officer is further authorized to increase by financial order the Other Special Revenue allocations for the Augusta Mental Health Institute and the Bangor Mental Health Institute. This transfer authority does not extend the authorization for these positions beyond June 30, 1999.

Sec. UU-3. Report.

The Commissioner of Mental Health, Mental Retardation and Substance Abuse Services shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters as soon as authorization to include the medical and dental clinic within the Disproportionate Share Hospital programs at the Augusta Mental Health Institute or the Bangor Mental Health Institute is received. The State Budget Officer shall include the appropriation and allocation adjustments necessary to accurately reflect the cost of the clinic and the specific savings generated, by program, by fiscal year in any supplemental appropriations legislation to be submitted by the Governor to the Second Regular Session of the 118th Legislature.

PART VV

Sec. VV-1. 12 MRSA §6031 is enacted to read:

§6031. Governor's Marine Studies Fellowship Program

1. Fellowship program established. There is established within the department the Governor's Marine Studies Fellowship Program to encourage the study of disciplines important to the conservation, management and utilization of marine resources. Those disciplines include, but are not limited to: applied aquaculture research in culture techniques, engineering, disease prevention, diagnosis and treatment and product technology;

marine science with focus on research in support of resource management and sustainability, including marine fisheries science and assessment, ecology and life history, water quality and contaminants, coastal oceanography, marine biotechnology and technology development and transfer; and marine resource policy and management. The program must provide support for undergraduate and graduate students at colleges and universities chartered in the State.

2. Program administration. The commissioner shall seek the advice and participation of academic and aquaculture and fisheries industry representatives in administering the Governor's Marine Studies Fellowship Program and in the award process. The commissioner shall establish program guidelines that provide for contributing support from academic institutions and aquaculture and fishing industry organizations at a minimum matching level for non-state participation of 2 non-state dollars for each state dollar and may provide for contributions by other interests that wish to provide fellowship support.

3. Fund established. There is established within the department the Governor's Marine Studies Fellowship Fund. The commissioner may receive funds from nongeneral fund sources for use in the Governor's Marine Studies Fellowship Program. All money received into the fund must be used for the purposes of the program. Unexpended balances in the fund at the end of the fiscal year do not lapse but must be carried forward to the next fiscal year to be used for the purposes of the fellowship fund.

PART WW

Sec. WW-1. Community Development Fund - Mental Health. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, there is established the Community Development Fund - Mental Health to which must be transferred all available General Fund appropriation balances due to the diminution of services or to lowered administrative costs at a state mental health facility for the fiscal years ending June 30, 1998 and June 30, 1999. Funds must be utilized and transferred from this fund pursuant to the provisions of this Part.

Sec. WW-2. Appropriation transfers. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services is authorized to transfer funds from the Community Development Fund - Mental Health to develop and expand service capacity within the community and to provide mental health services in community-based programs. The transfer and

allotment of available funds must be implemented by financial order contingent upon the recommendation of the State Budget Officer and approval of the Governor and upon review by the Joint Standing Committee on Appropriations and Financial Affairs. This financial order must include a plan outlining how these funds will be expended. This financial order takes effect upon approval by the Governor.

Sec. WW-3. Community Development Fund - Mental Retardation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, there is established the Community Development Fund - Mental Retardation to which must be transferred all available General Fund appropriation balances due to the diminution of services or to lowered administrative costs at a state mental retardation facility for the fiscal years ending June 30, 1998 and June 30, 1999. Funds must be utilized and transferred from this fund pursuant to the provisions of this Part.

Sec. WW-4. Appropriation transfers. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services is authorized to transfer funds from the Community Development Fund - Mental Retardation to develop and expand service capacity within the community and to provide mental retardation services in community-based programs. The transfer and allotment of available funds must be implemented by financial order contingent upon the recommendation of the State Budget Officer and approval of the Governor and upon review by the Joint Standing Committee on Appropriations and Financial Affairs. This financial order must include a plan outlining how these funds will be expended. The financial order takes effect upon approval by the Governor.

Sec. WW-5. Community Development Fund - Children. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, there is established the Community Development Fund - Children to which must be transferred all available General Fund appropriation balances due to a decreased reliance on inpatient services or to lowered administrative costs at state-supported programs serving children with special needs for the fiscal years ending June 30, 1998 and June 30, 1999. Funds must be utilized and transferred from this fund pursuant to the provisions of this Part.

Sec. WW-6. Appropriation transfers. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services is authorized to transfer funds from the Community Development Fund - Children to develop and expand service capacity within the community to

provide improved services for children with special needs in community-based programs. The transfer and allotment of available funds must be implemented by financial order contingent upon the recommendation of the State Budget Officer and approval of the Governor and upon review by the Joint Standing Committee on Appropriations and Financial Affairs. This financial order must include a plan outlining how these funds will be expended. This financial order takes effect upon approval by the Governor.

Sec. WW-7. Department of Mental Health, Mental Retardation and Substance Abuse Services; cost allocation. The Department of Mental Health, Mental Retardation and Substance Abuse Services shall include the Office of Substance Abuse in its cost allocation plan. This will result in additional General Fund undedicated revenue of \$200,000 in fiscal year 1997-98 and \$200,000 in fiscal year 1998-99.

Sec. WW-8. Department of Mental Health, Mental Retardation and Substance Abuse Services; rate establishment. The Department of Mental Health, Mental Retardation and Substance Abuse Services shall recommend, with the approval of the Department of Human Services, establishment of mental health case management rates consistent with the Medicaid rules and regulations that will increase federal financial participation. This will result in additional General Fund undedicated revenue of \$485,691 in fiscal year 1997-98 and \$524,367 in fiscal year 1998-99.

Sec. WW-9. Nonlapsing funds. Any unencumbered balance of General Fund appropriations remaining at the end of each fiscal year in the Office of Substance Abuse - Medicaid Seed account does not lapse but must be carried forward to be used for the same purposes.

Sec. WW-10. Funding. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the period beginning with the fiscal year ending June 30, 1997, the State Controller shall transfer, equally, to the Community Development Fund-MH, Community Development Fund-MR and Community Development Fund-Children General Fund programs, all available appropriation balances within the Administration - MH&MR, Office of Advocacy - Mental Health and Mental Retardation, Aroostook Residential Center, Bath Children's Home, Freeport Towne Square, Elizabeth Levinson Center and Pineland Center programs that would otherwise lapse to the General Fund.

Sec. WW-11. Nonlapsing funds. Any unencumbered balance of General Fund appropriations remaining on June 30, 1998 and June 30, 1999 in the Community Development Fund-MH, Community Development Fund-MR and Community Development Fund-Children may

not lapse but must be carried forward to be used for the same purposes.

Sec. WW-12. Managed care. The Department of Human Services and the Department of Mental Health, Mental Retardation and Substance Abuse Services are authorized to seek all necessary approvals to establish a managed care capitation service program within the Department of Mental Health, Mental Retardation and Substance Abuse Services as agreed upon in a Memorandum of Understanding signed by the commissioners of the 2 departments. The state share of the costs are authorized to be funded by the Mental Health Services - Community, Mental Retardation Services - Community, Mental Health Services - Children and Office of Substance Abuse programs within the Department of Mental Health, Mental Retardation and Substance Abuse Services. The federal share of the costs are authorized to be funded by the Medical Care - Payments to Providers program within the Department of Human Services.

Sec. WW-13. Appropriation and position transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services, as an interim strategy to downsize the Augusta Mental Health Institute and the Bangor Mental Health Institute, is authorized by financial order to transfer positions to the Mental Health Services - Community program and to transfer available balances of appropriations and allocations between line categories and accounts within Augusta Mental Health Institute, Disproportionate Share - Augusta Mental Health Institute; Bangor Mental Health Institute, Disproportionate Share - Bangor Mental Health Institute; and Mental Health Services - Community programs, as the positions and funds become available through the downsizing of the Augusta Mental Health Institute and the Bangor Mental Health Institute. Positions and funding from the Augusta Mental Health Institute budget must be transferred as needed for reassignment to support services consistent with the Augusta Mental Health Institute Consent Decree Plan. Positions transferred by financial order during fiscal year 1997-98 terminate on March 31, 1998 unless extended through legislative approval. Positions transferred by financial order during fiscal year 1998-99 terminate on May 31, 1999 unless extended through legislative approval.

Sec. WW-14. Repeal. Sections 1 to 10 and sections 12 and 13 of this Part are repealed June 30, 1999.

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

Further amend the bill by inserting at the end before the summary the following:

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	1996-97	1997-98	1998-99	BIENNIUM
General Fund				
PART A, Section A-25	1,891,011,984	2,056,073,763	3,947,085,747	
PART B, Section B-1	(88,618,497)	(101,052,982)	(189,671,479)	
PART F, Section F-2	4,500,000		4,500,000	
PART K, Section K-1	(500,000)	(500,000)	(1,000,000)	
PART P, Section P-1	(650,000)	(250,000)	(900,000)	
PART V, Section V-2	126,000		126,000	
PART X, Section X-7	75,000		75,000	
PART Y, Section Y-1	92,398	97,122	189,520	
PART AA, Section AA-1	(4,500,000)			
PART BB, Section BB-2	(467,750)		(467,750)	
PART CC, Section CC-1	(250,000)	(250,000)	(500,000)	
PART HH, Section HH-1	(500,000)		(500,000)	
PART KK, Section KK-2	14,500,828	17,810,322	32,311,150	
PART LL, Section LL-1	92,577	106,281	198,858	
PART MM, Section MM-1	(92,577)	(106,281)	(198,858)	
PART NN, Section NN-1	8,137,340	4,350,000	12,487,340	
PART UU, Section UU-1	(298,000)	(298,000)	(596,000)	
GENERAL FUND, TOTAL	(4,500,000)	1,827,159,303	1,975,980,225	3,803,139,528
Highway Fund				
PART B, Section B-2	950,767	(118,528)	832,239	
PART KK, Section KK-2	0	0	0	
HIGHWAY FUND, TOTAL	950,767	(118,528)	832,239	
Federal Expenditure Fund				
PART A, Section A-25	1,248,945,968	1,293,027,536	2,541,973,504	
PART B, Section B-3	18,941,321	(66,218,915)	(47,277,594)	

PART P, Section P-2	0	0	0
PART CC, Section CC-2	(473,798)	(486,160)	(959,958)
PART KK, Section KK-3	(43,114,167)	(38,452,806)	(81,566,973)
PART LL, Section LL-2	35,954	39,699	75,653
FEDERAL EXPENDITURE FUND, TOTAL	1,224,335,278	1,187,909,354	2,412,244,632
Other Special Revenue Fund			
PART A, Section A-25	452,715,166	367,801,772	820,516,938
PART B, Section B-4	40,402,252	250,252	40,652,504
PART P, Section P-3	685,397	212,320	897,717
PART P, Section P-5		350,000	350,000
PART KK, Section KK-4	3,998,263	6,784,942	10,783,205
PART LL, Section LL-3	54,630	64,958	119,588
OTHER SPECIAL REVENUE FUND, TOTAL	497,855,708	375,464,244	873,319,952
Federal Block Grant Fund			
PART B, Section B-5	700,000	700,000	1,400,000
PART DD, Section DD-1	0	0	0
PART KK, Section KK-5	85,034,350	84,252,622	169,286,972
PART LL, Section LL-4	0	0	0
FEDERAL BLOCK GRANT FUND, TOTAL	85,734,350	84,952,622	170,686,972
Marine Ports Fund			
PART B, Section B-6	(79,595)	(83,308)	(162,903)
MARINE PORTS FUND, TOTAL	(79,595)	(83,308)	(162,903)
Highway Garage Fund			
PART KK, Section KK-6	75,000	75,000	150,000
PART LL, Section LL-5	7,531	7,590	15,121
HIGHWAY GARAGE FUND, TOTAL	82,531	82,590	165,121

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	TOTAL	82,531	82,590	165,121
4	Postal, Printing and Supply Fund			
6	PART KK, Section KK-7	66,939	68,938	135,877
8	POSTAL, PRINTING AND SUPPLY FUND,			
10	TOTAL	66,939	68,938	135,877
12	Telecommunications Fund			
14	PART KK, Section KK-8	(2,966,615)	(3,148,239)	(6,114,854)
16	TELECOMMUNICATIONS FUND,			
18	TOTAL	(2,966,615)	(3,148,239)	(6,114,854)
20	Office of Information Services Fund			
22	PART KK, Section KK-9	18,911,184	19,737,483	38,648,667
24	OFFICE OF INFORMATION SERVICES FUND,			
26	TOTAL	18,911,184	19,737,483	38,648,667
28	Data Processing Fund			
30	PART KK, Section KK-10	(16,326,586)	(16,970,750)	(33,297,336)
32	DATA PROCESSING FUND,			
34	TOTAL	(16,326,586)	(16,970,750)	(33,297,336)
36	Central Motor Pool Fund			
38	PART KK, Section KK-11	12,460	13,072	25,532
40	CENTRAL MOTOR POOL FUND,			
42	TOTAL	12,460	13,072	25,532
44	Potato Marketing Fund			
46	PART KK, Section KK-12	60,500	46,500	107,000
48	POTATO MARKING FUND,			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	TOTAL	60,500	46,500	107,000
4	Island Ferry Services Fund			
6	PART KK, Section KK-13	(157,656)	(180,736)	(338,392)
8	ISLAND FERRY SERVICES FUND,			
10	TOTAL	(157,656)	(180,736)	(338,392)
12	Prison Industries Fund			
14	PART KK, Section KK-14	22,500	22,000	44,500
16	PRISON INDUSTRIES FUND,			
18	TOTAL	22,500	22,000	44,500
20	Seed Potato Board			
22	PART KK, Section KK-15	11,136	11,578	22,714
24	SEED POTATO BOARD FUND,			
26	TOTAL	11,136	11,578	22,714
28	Augusta State Airport Fund			
30	PART KK, Section KK-16	(105,108)	(122,564)	(227,672)
32	AUGUSTA STATE AIRPORT FUND,			
34	TOTAL	(105,108)	(122,564)	(227,672)
36	Workers' Compensation Management Fund			
38	PART KK, Section KK-17	0	0	0
40	WORKERS' COMPENSATION MANAGEMENT FUND,			
42	TOTAL	0	0	0
44				
46	GENERAL FUND UNDEDICATED REVENUE			
48	PART A	1996-97	1997-98	1998-99
50	Section A-25,			BIENNIUM

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	Base Revenues	1,784,073,181	1,820,901,413	3,604,974,594
4	PART B			
6	Section B-1			
8	Conservation	(34,090)	(34,090)	(68,180)
10	Mental Health,			
12	Mental Retardation,			
14	Substance Abuse	60,164	151,633	211,797
16	PART C			
18	Section C-3	750,000	750,000	1,500,000
20	Section C-6	312,440	624,880	937,320
22	Section C-7	2,488,716	2,563,377	5,052,093
24	Sections C-8, C-9			
26	and C-12	1,793,610	1,883,291	3,676,901
28	Section C-10	48,198,622	82,391,653	130,590,275
30	Section C-11	6,625,000	6,625,000	13,250,000
32	Section C-15	(300,000)	(250,000)	(550,000)
34	PART F			
36	Section F-1	4,500,000		4,500,000
38	PART I			
40	Section I-2	240,000	240,000	480,000
42	Section I-3	325,000	312,500	637,500
44	Section I-5; I-6	547,875	547,875	1,095,750
46	Section I-9	188,974	188,974	377,948
48	PART L			
50	Sections L-1 to L-6		3,000,000	3,000,000
52	PART O			
54	Section O-1	19,773		19,773
56	PART V			
58	Section V-1	126,000		126,000
60	PART Z			
62	Section Z-1	500,000	500,000	1,000,000
64	PART JJ			
66	Sections JJ-1 to JJ-5		1,250,000	1,250,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 832, L.D. 1137

2	PART KK			
4	Section KK-1			
6	Agriculture - Harness			
8	Racing	530,000	565,000	1,095,000
10	Conservation -			
12	Fire Control (UT)	20,598	20,747	41,345
14	Corrections - MYC	(117,000)	(234,000)	(351,000)
16	Education - EUT	(14,043)	(14,313)	(28,356)
18	DMHRSAS	68,067	69,414	137,481
20	PART NN			
22	Section NN-1 (EUT)	787,340		787,340
24	PART OO			
26	Section OO-2	1,150,000		1,150,000
28	PART UU			
30	Section UU-1	(48,000)	(48,000)	(96,000)
32	PART WW			
34	Section WW-7	200,000	200,000	400,000
36	Section WW-8	485,691	524,367	1,010,058
38	GENERAL FUND			
40	UNDEDICATED REVENUE,			
42	TOTAL	1,853,477,918	1,922,729,721	3,776,207,639
44	ADJUSTMENTS TO BALANCE			
46	PART I, Section I-14	230,877	233,464	464,341
48	PART W, Section W-1	3,600,000		3,600,000
50	ADJUSTMENTS TO BALANCE,			
52	TOTAL	3,830,877	233,464	4,064,341

In Part C, extending the number of years in which any unused solid waste reduction investment tax credit may be carried forward will result in an annual loss of revenue outside of the current biennium. The amount of this loss can not be determined at this time.

COMMITTEE AMENDMENT

In Part D, the Maine Court Facilities Authority will require additional General Fund appropriations once the additional \$2,500,000 in authorized securities are sold. The amounts will depend on the actual amount issued and the timing of that issuance.

Part E and Part S will decrease the amount available in the Unappropriated Surplus of the General Fund in fiscal years 1997-98 and 1998-99 by amounts that can not be determined at this time.

Part F authorizes a tax anticipation note in fiscal year 1997-98 up to \$100,000,000 to assist the General Fund cash flow. The additional General Fund revenue in fiscal year 1997-98 from interest earnings of \$4,500,000 is offset by an appropriation of \$4,500,000 to pay the interest on the note.

Part DD, section 3 permits the Department of Human Services to expand General Fund appropriations to provide medical assistance to certain legal immigrants. The department has determined that the estimated General Fund cost of approximately \$1,200,000 in fiscal years 1997-98 and 1998-99 is available within the current services appropriations in the Medical Care - Payments to Providers program.

Part EE authorizes the members of the Joint Standing Committee on Appropriations and Financial Affairs to receive per diem when they attend monthly meetings when the Legislature is not in session. These additional costs can be absorbed by the Legislature.

Part SS, section 3 constitutes a mandate as prescribed by the Constitution of Maine, Article IX, Section 21. Requiring counties to be responsible for the first 48 hours of physically restrictive juvenile detention will create additional costs. The amount can not be determined. Pursuant to the Mandate Preamble, the 2/3 votes of all members elected to each House exempts the State from the constitutional requirement to fund 90% of these additional county costs.'

SUMMARY

This amendment is the majority report of the Joint Standing Committee on Appropriations and Financial Affairs.

PART A

Part A makes "unified" appropriations and allocations of funds.

PART B

Part B does the following:

1. Makes appropriations from the General Fund representing reduction proposals or adjustments;
2. Makes allocations from the Highway Fund to support the General Fund reduction proposals or adjustments;
3. Makes allocations from the Federal Expenditure Fund to support the General Fund reduction proposals or adjustments;
4. Makes allocations from Other Special Revenue to support the General Fund reduction proposals or adjustments;
5. Makes allocations from Federal Block Grant funds to support the General Fund reduction proposals or adjustments; and
6. Makes allocations from the Marine Ports Fund to support the General Fund reduction proposals or adjustments.

PART C

Part C does the following:

1. Establishes that the State shall pay 100% of the employee's share of the individual premium for a standard plan identified and offered by the State Employee Health Commission. If the commission should offer more than one plan, the State shall pay 100% of the employee's share of the individual premium for the standard plan or an equivalent amount for any other plan selected by the employee;
2. Amends the law to authorize a transfer from the General Fund to the Contingent Account at the close of each fiscal year;
3. Amends the law to allow unclaimed lottery prize money to be transferred to the General Fund;
4. Amends the law by removing the provision that allows the State to reimburse municipalities on a prorated basis in the tree growth tax reimbursement program if the sum of all approved claims exceeds the funds appropriated;
5. Amends the law to extend the opportunity to carry forward any unused solid waste reduction investment tax credit until December 31, 2004;

6. Amends the law by permanently establishing 40% as the factor used to calculate the commercial forestry excise tax;

7. Amends the law by permanently establishing the distribution of the real estate transfer tax as 3/4 to the General Fund and 1/4 to the Maine State Housing Authority;

8. Repeals that section of the law that recognizes "80-20 corporations" for income tax purposes;

9. Amends the law that defines Maine net income by eliminating the reference to "80-20 corporations";

10. Repeals that section of the law related to revenue targeting that placed a limitation on the amount of individual income tax that could be credited to the General Fund;

11. Amends the law so that property purchased after April 1, 1996 is not eligible for the investment tax credit;

12. Amends the law relating to the combined report of corporate income tax to eliminate the reference to "80-20 corporations";

13. Amends the law to provide that construction in progress does not qualify as eligible property for purposes of the Maine Revised Statutes, Title 36, chapter 915 and that a taxpayer may not include the same business property in both the investment tax credit and the business property tax reimbursement program for more than a total of 12 years;

14. Amends the law to provide that certain persons are not eligible for reimbursements from the State pursuant to Title 36, chapter 915;

15. Amends the law to eliminate the requirement that the Solid Waste Management Fund reimburse the General Fund for lost revenue as a result of the tax credit for recycling equipment; and

16. Specifies effective dates and tax year application dates for sections of this Part.

PART D

Part D authorizes the Maine Court Facilities Authority to issue securities in an amount of up to \$250,000,000 for courthouse improvements in Springvale and other locations.

PART E

Part E creates the Tax Relief Fund for Maine Residents.

PART F

Part F authorizes a tax anticipation note up to \$100,000,000 in fiscal year 1997-98.

PART G

Part G amends the law to limit the availability of loans under the Teachers for Maine program and Blaine House Scholars program as they apply to continuing education for existing teachers.

PART H

Part H repeals the provision of law that established the General Fund and Highway Fund ratio for funding the State Police.

PART I

Part I does the following:

1. Requires that the Department of Inland Fisheries and Wildlife be reimbursed for administrative costs of activities performed by the department in support of federal and Other Special Revenue accounts;

2. Allows residents and nonresidents to purchase additional chances in the moose permit lottery. Residents retain the right to purchase one chance for \$5 without possessing a hunting license. Residents who possess a valid big game hunting license are eligible to purchase 3 chances for \$10 and 6 chances for \$20. Nonresidents are eligible to purchase one chance for \$10, 2 chances for \$20 and 6 chances of \$40. Nonresidents are not required to possess a hunting license to purchase an application;

3. Requires an appropriation to the Department of Inland Fisheries and Wildlife to reimburse the department for administrative costs it incurs in collecting watercraft sales taxes;

4. Increases annual motorboat registration fees from \$4 to \$6 for a motorboat equipped with a motor of 10 horsepower or less to \$10 for a motorboat equipped with a motor between 10 and 50 horsepower and to \$15 for a motorboat equipped with a motor of greater than 50 horsepower. The amendment also increases from \$4 to \$20 the annual registration fee for a personal watercraft;

5. Requires an appropriation to the Department of Inland Fisheries and Wildlife to reimburse the department for

administrative costs associated with collection of watercraft registration fees;

6. Requires the Department of Inland Fisheries and Wildlife to subtract the administrative costs it incurs in collecting and distributing snowmobile registration fees and dealer fees before crediting any of that revenue to the Department of Conservation or the General Fund. The amendment changes the distribution formula for specific dollar amounts to percentages of money remaining after the department subtracts its administrative costs;

7. Requires an appropriation to the Department of Inland Fisheries and Wildlife to reimburse the department for the administrative costs it incurs in collecting and distributing snowmobile taxes;

8. Increases the annual resident snowmobile registration fee from \$20 to \$25;

9. Requires an appropriation to the Department of Inland Fisheries and Wildlife to reimburse the department for administrative costs incurred in collecting and distributing all-terrain vehicle registration fees. The amendment changes the distribution formula from specific dollar amounts to percentages;

10. Requires an appropriation to the Department of Inland Fisheries and Wildlife in each fiscal year to reimburse the department for administrative costs incurred in collecting all-terrain vehicle sales taxes;

11. Requires the Commissioner of Inland Fisheries and Wildlife to achieve savings of at least \$240,000 in each fiscal year in the biennium in General Fund Personal Services by means that include postponing filling positions in the department that are or that become vacant in the department during the biennium. Any positions to be held vacant to achieve the purposes of this section must be selected by the commissioner. The commissioner is required to detail the positions affected by this amendment and the savings achieved on a monthly basis; and

12. Authorizes amounts in the Carrying Account to lapse to the General Fund in fiscal year 1997-98 and fiscal year 1998-99 in an amount equal to the General Fund appropriations to the department in each fiscal year minus the budget revenues of the department in each fiscal year.

PART J

Part J provides for the continuation of the voluntary employee incentive program.

PART K

Part K deappropriates \$1,000,000 from the teacher retirement program to reflect a decrease in funding for administrative costs for the Maine State Retirement System as a result of identified surplus funds.

PART L

Part L does the following:

1. Gives the State Liquor Commission greater pricing flexibility in order to maximize the return to the General Fund so as to generate at least an additional \$3,000,000 in General Fund revenue over accepted revenue estimates in fiscal year 1998-99;

2. Authorizes the commissioner to offer discounts to licensees;

3. Authorizes the opening of up to 2 discount liquor stores at Exit 3 of the Maine Turnpike in the Town of Kennebunk; and

4. Requires the Commissioner of Administrative and Financial Services to report to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and legal and veterans' affairs by January 15, 1998 with the strategies implemented by the Bureau of Alcoholic Beverages and Lottery Operations to generate the additional \$3,000,000 in revenue.

PART M

Part M provides for the listed tax expenditures to be continued unless specifically changed by the Legislature.

PART N

Part N specifies the General Purpose Aid actual education cost certification and appropriation level for fiscal year 1997-98 as required by the Maine Revised Statutes, Title 20-A, chapter 606 as well as the establishment of a "hardship cushion" for fiscal year 1997-98.

PART O

Part O authorizes the transfer of \$19,773 from the Dam Registration account in the Department of Environmental

Protection to General Fund undedicated revenue in fiscal year 1997-98.

PART P

Part P does the following:

1. Makes appropriations and deappropriations from the General Fund for programs originally proposed for funding from Petroleum Violation Escrow (PVE) funds;

2. Deallocates a position from the Federal Expenditure Fund in order for it to be transferred to the General Fund;

3. Makes allocations and deallocations from PVE funds in order to support capital construction projects in state facilities that will yield energy efficiencies;

4. Authorizes unexpended PVE balances at the end of fiscal year 1997-98 to be transferred to the State Planning Office in order to transfer these sums to the Maine State Housing Authority; and

5. Allocates \$350,000 from PVE funds to the Maine State Housing Authority for the Keeping Seniors Home program.

PART Q

Part Q repeals the June 30, 1997 sunset of the Maine Public Drinking Water Commission.

PART R

Part R increases the revenue bond limit that the University of Maine System can issue from \$27,000,000 to \$100,000,000.

PART S

Part S does the following:

1. Public Law 1993, chapter 410, Part L, section 27 required employers to pay to the Maine State Retirement System the additional actuarial and administrative costs of early retirement incentives offered to employees. Part S authorizes the transfer, after the transfer required in Part E of this Act but prior to transfers for any other statutory obligation, of up to \$2,100,000 from available General Fund balances at June 30, 1997 to pay the Maine State Retirement System for the cost of the early retirement incentives offered by the school administrative units of Jay, Scarborough, York, S.A.D. 25, S.A.D. 52, S.A.D. 56,

School Union 29 and School Union 30. It further specifies that if the amount transferred to the retirement system is less than the full obligation, the transferred amount satisfies any past obligations and the unpaid balance will be prorated among the 8 school units and repaid over the remainder of the 10-year period specified in Public Law 1995, chapter 541;

2. Authorizes the transfer of an amount not to exceed \$2,000,000 to the Department of Transportation toward the purchase of Sears Island from remaining balances at the end of fiscal year 1996-97; and

3. Authorizes the transfer of an amount not to exceed \$2,000,000 to the University of Maine System toward the Maine Economic Improvement Strategy at the end of fiscal year 1997-98.

PART T

Part T increases the hospital assessment in fiscal year 1997-98 from 3.56% to 5.27%.

PART U

Public Law 1995, chapter 476 exempted from taxation certain personal property with a just value greater than \$1,000. Part U repeals that exemption and returns the Maine Revised Statutes, Title 36, section 655, subsection 1, paragraph P to the language in effect prior to the enactment of Public Law 1995, chapter 476.

PART V

Part V does the following:

1. Authorizes the transfer of \$126,000 from the Economic Opportunity Program, Other Special Revenue accounts to General Fund undedicated revenue in fiscal year 1997-98; and

2. Makes appropriations from the General Fund in fiscal year 1997-98 to support the Maine Development Center.

PART W

Part W lapses \$3,600,000 from the General Purpose Aid for Local Schools to the General Fund in fiscal year 1997-98.

PART X

Part X establishes and funds the Blue Ribbon Commission on Essential Programs and Essential Services and School Funding.

PART Y

Part Y makes appropriations from the General Fund to support 2 Assistant District Attorney positions in York County.

PART Z

PART Z authorizes the transfer of \$1,000,000 from the Finance Authority of Maine's Underground Oil Storage Replacement Fund in the 1998-1999 biennium.

PART AA

Part AA makes deappropriations in fiscal year 1996-97 from the General Fund of \$4,500,000 from amounts available in fiscal year 1996-97 that would otherwise lapse.

PART BB

Part BB makes a deappropriation in fiscal year 1997-98 from the General Fund of \$467,750 in the Debt Service Treasury program due to higher interest earnings in fiscal year 1996-97 than originally budgeted.

PART CC

Part CC:

1. Makes deappropriations from the General Fund of \$250,000 in fiscal years 1997-98 and 1998-99 due to the elimination of clozaril monitoring as a Medicaid-covered service; and

2. Makes deallocations from the Federal Expenditure Fund in fiscal years 1997-98 and 1998-99 due to the elimination of clozaril monitoring as a Medicaid-covered service.

PART DD

Part DD:

1. Transfers Federal Block Grant funds to continue the child support pass-through;

2. Authorizes the expenditures of Federal Block Grant funds and Other Special Revenue regarding the pass-through of child support funds; and

3. Authorizes the Department of Human Services to expend General Fund resources to provide financial and medical

assistance to certain noncitizens legally admitted to the United States.

PART EE

Part EE amends the law to allow members of the Joint Standing Committee on Appropriations and Financial Affairs to receive per diem and expenses when attending committee meetings to review financial orders or other related fiscal matters.

PART FF

Part FF authorizes the State Budget Officer to utilize available balances in the General Fund Salary Plan to meet the fixed obligation of the General Fund for the unfunded actuarial liability in each fiscal year.

PART GG

Part GG:

1. Authorizes the Executive Director of the Legislative Council to prepare and submit a tentative biennial budget request prior to review and approval by the Legislative Council; however, the council retains the authority to alter or revise the request;

2. Authorizes the State Controller to transfer \$1,000,000 at the beginning of each fiscal year for the Capital Construction/Repairs/Improvement-Administration to the Reserve Fund for State House Preservation and Maintenance; and

3. Establishes the Reserve Fund for State House Preservation and Maintenance as a separate appropriation.

PART HH

Part HH:

1. Makes a deappropriation from the General Fund in fiscal year 1997-98 of \$500,000 from projected salary savings in the Judicial Department; and

2. Authorizes unexpended balances in the Personal Services appropriation to the Judicial Department in fiscal year 1996-97 to carry to June 30, 1998.

PART II

Part II clarifies that the February 1997 General Fund revenue revised projection in fiscal years 1996-97, 1997-98 and 1998-99

will not result in transfers to the Maine Rainy Day Fund, Retirement Allowance Fund or the Property Tax Relief Fund.

PART JJ

Part JJ requires the State Court Administrator and the State Tax Assessor to enter into agreement whereby the Bureau of Taxation may collect judicial fees, fines, costs and penalties.

PART KK

Section 1 makes supplemental appropriations from the General Fund.

Section 2 makes supplemental allocations from the Highway Fund.

Section 3 makes supplemental allocations from the Federal Expenditures Fund.

Section 4 makes supplemental allocations from Other Special Revenue funds.

Section 5 makes supplemental allocations from the Federal Block Grant Fund.

Section 6 makes supplemental allocations from the Highway Garage Fund.

Section 7 makes supplemental allocations from the Postal, Printing and Supply Fund.

Section 8 makes supplemental allocations from the Telecommunications Fund.

Section 9 makes supplemental allocations from the Office of Information Services Fund.

Section 10 makes supplemental allocations from the Data Processing Fund.

Section 11 makes supplemental allocations from the Central Motor Pool Fund.

Section 12 makes supplemental allocations from the Potato Marketing Fund.

Section 13 makes supplemental allocations from the Island Ferry Services Fund.

Section 14 makes supplemental allocations from the Prison Industries Fund.

Section 15 makes supplemental allocations from the Seed Potato Board Fund.

PART LL

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

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

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

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

Section 5 makes allocations from the Highway Garage Fund for approved reclassifications and range changes.

PART MM

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

PART NN

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

Section 2 authorizes balances remaining in the General Fund "Capital Construction/Repairs/Improvements - Admin" program on June 30, 1998 to carry forward to June 30, 1999.

PART OO

Part OO:

1. Authorizes the Department of Administrative and Financial Services to enter into a lease-purchase agreement for the acquisition of motor vehicles;

2. Transfers funds to General Fund undedicated revenue no later than June 30, 1998; and

2 3. Authorizes unencumbered balances in the Elderly
4 Householders' Tax Refund Program to carry forward to June 30,
1998.

6 PART PP

8 Part PP establishes the Federal-State Inspection Fund in the
10 Department of Agriculture.

12 PART QQ

14 Part QQ amends the law to provide for an increase in the
16 fees paid by the Office of the Chief Medical Examiner.

18 PART RR

20 Part RR amends the law to change references from
22 "administrative services" to "general services" in the Department
of Conservation.

24 PART SS

26 Part SS:

28 1. Clarifies that when a juvenile caseworker determines
30 that a juvenile who meets the detention criteria should,
nevertheless, not be detained, that judgment is based on an
assessment of risk;

32 2. Provides that the first 48 hours of juvenile detention
34 remain the responsibility of the counties after the State takes
over the responsibility for juvenile detention, but further
36 provides that a juvenile may be detained longer in a county
facility if the State and county agree;

38 3. Forbids the ordering of a diagnostic evaluation at a
40 secure facility if it takes place in the community;

42 4. Makes technical changes to improve the placement and
44 consistency of various statutory provisions; and

46 5. Authorizes transfers in the 1998-1999 biennium among
48 programs and line categories in the Department of Corrections to
meet overtime expenses.

50 PART TT

2 Part TT renames programs in the Department of Environmental
4 Protection, the Department of Agriculture, Food and Rural
Resources, the Department of Human Services and the Department of
Corrections.

6 PART UU

8 Part UU:

10 1. Makes deappropriations from the General Fund due to
12 including the medical/dental clinic at AMHI and BMHI within the
Disproportionate Share Hospital programs;

14 2. Authorizes the transfer of positions by financial order
16 related to the medical/dental clinic to comply with legislative
intent; and

18 3. Requires the Commissioner of Mental Health, Mental
20 Retardation and Substance Abuse Services to report to the joint
standing committees of the Legislature having jurisdiction over
22 appropriations and financial affairs and health and human
services concerning the inclusion of the medical/dental clinic
within the Disproportionate Share Hospital programs.

24 PART VV

26 Part VV establishes the Governor's Marine Studies Fellowship
28 Program and the Governor's Marine Studies Fellowship Fund.

30 PART WW

32 Part WW:

34 1. Establishes the Community Development Fund - MH and
36 authorizes transfers from the fund;

38 2. Establishes the Community Development Fund - MR and
authorizes transfers from the fund;

40 3. Establishes the Community Development Fund - Children
42 and authorizes transfers from the fund;

44 4. Authorizes the Department of Mental Health, Mental
46 Retardation and Substance Abuse Services to include the Office of
Substance Abuse in its cost allocation plan;

48 5. Authorizes the Department of Mental Health, Mental
Retardation and Substance Abuse Services to recommend the
establishment of mental health case management rates consistent

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2 with Medicaid rules and regulations that will increase federal
financial participation rates;

4 6. Establishes the Office of Substance Abuse - Medicaid
Seed, General Fund account as a nonlapsing account;

6
8 7. Repeals on June 30, 1999 all sections of this Part
except one related to nonlapsing funds; and

10 8. Authorizes the Department of Mental Health, Mental
12 Retardation and Substance Abuse Services to transfer positions,
on a limited basis, and available balances to the Mental Health
14 Services - Community program from the various AMHI and BMHI
programs as the department "downsizes" AMHI and BMHI.