

MAINE STATE LEGISLATURE

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PART I BUDGET - FISCAL YEARS 1998-99

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AUGUSTA, MAINE



118th MAINE LEGISLATURE

FIRST REGULAR SESSION-1997

Legislative Document

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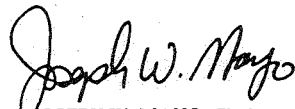
H.P. 832

House of Representatives, February 20, 1997

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.

(EMERGENCY)

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


JOSEPH W. MAYO, Clerk

Presented by Representative KERR of Old Orchard Beach. (GOVERNOR'S BILL)
Cosponsored by Representative POULIN of Oakland, Senators: BENNETT of Oxford,
MICHAUD of Penobscot.

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

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

8 Whereas, certain obligations and expenses incident to the
10 operation of state departments and institutions will become due
and payable immediately; and

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

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

PART A

22 **Sec. A-1. Appropriations and allocations.** In order to provide
24 for necessary expenditures of State Government and other purposes
for the fiscal years ending June 30, 1998 and June 30, 1999, the
26 following sums as designated in the following tabulations are
appropriated or allocated out of any money not otherwise
appropriated or allocated.

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

42 **Sec. A-3. Personal Services funding.** The amounts provided for
44 Personal Services in appropriated and allocated accounts are
subject to the provision that the total number of positions and
46 the costs thereof in any account may not, during any fiscal year,
vary from either the positions included in computing the total
48 dollars appropriated or allocated for Personal Services or in the
specific cost of each position upon which the appropriations and
50 allocations are based. The State Budget Officer shall take the

2 action necessary to assure compliance with this section except as
3 provided for in section 6 and as follows.

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

11 Savings accruing from unused funding of employee benefits
12 may not be used to increase services provided by employees.
13 Accrued salary savings generated from vacant positions within an
14 appropriation or allocation for Personal Services may be used for
15 the payment of nonrecurring Personal Services costs within the
16 account where the savings exist. Accrued savings generated from
17 vacant positions within an appropriation for Personal Services
18 may be used to offset Personal Services shortfalls in other
19 General Fund accounts that occur as a direct result of Personal
20 Services appropriation reductions for projected vacancies. Costs
21 related to acting capacity appointments and emergency, unbudgeted
22 overtime for which it is impractical to budget in advance may be
23 used with the approval of the appointing authority. Other
24 actions such as retroactive compensation for reclassifications or
25 reallocations and retroactive or one-time settlements related to
26 arbitrator or court decisions must be recommended by the
27 department or agency head and approved by the State Budget
28 Officer. Salary and employee benefits savings may not be used to
29 fund recurring Personal Services actions either in the account
30 where the savings exist or in another account.

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

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

43 Notwithstanding any other restriction on funds appropriated
44 or allocated, the State Budget Officer may, after determining
45 that funds are available, either approve the use of these funds

2 or recommend appropriate action to the Governor when the
3 Governor's approval is required.

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

8 **Sec. A-5. Personal Services policy and review.** The Bureau of the
9 Budget, during this biennium, shall continually review with all
10 departments the status of their manpower levels and staffing
11 patterns for the purpose of determining whether funds and
12 positions are being utilized and managed in the most economical
13 and efficient manner to accomplish the intent of the
14 Legislature. Permanent positions for which funds are
15 appropriated or allocated must be classified positions unless
16 specifically designated otherwise by the Legislature. It is the
17 responsibility of the Director of the Bureau of Human Resources
18 to ensure that classified and unclassified positions are assigned
19 to the proper pay grade and of the State Budget Officer to ensure
20 that the positions are within authorized headcount and funds.

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

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

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

2 **Sec. A-9. Seasonal or temporary employees.** All appointing
4 authorities are required by chapter 12, section 4C8(c) or the
6 Civil Service Rules, as amended on June 17, 1991, to inform all
8 seasonal or temporary employees of the approximate data 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.

10 **Sec. A-10. Federally funded programs.** It is the intent of the
12 Legislature that, if federal funds are not available as
14 anticipated for programs in this Act, there is no obligation to
16 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.

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

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

46 **Sec. A-13. Motor vehicle replacement policy.** The Director of the
48 Bureau of General Services is directed to require that
50 requisitions for replacement motor vehicles include the age and
total mileage of the motor vehicle being replaced. For the
purposes of this section, motor vehicles are defined as passenger

2 cars and panel and pickup trucks, excluding those vehicles
4 authorized and assigned for pursuit purposes. Under no
6 circumstances are any state vehicles to be used for commuting
8 purposes. It is the intent of the Legislature that motor
10 vehicles be in service for at least 5 years or 75,000 miles
12 before they are replaced. This policy must also be adopted by
14 the State Budget Officer when next preparing a budget document.
16 Exceptions to the established replacement policy require the
prior approval of the Commissioner of Administrative and
Financial Services. The Commissioner of Administrative and
Financial Services may also set appropriate standards with regard
to motor vehicle type, size and equipment and direct that all
motor vehicles be purchased in accordance with a commodity
calendar established by the Director of the Bureau of General
Services.

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

26 **Sec. A-15. State Cost Allocation Program.** The State Cost
28 Allocation Program shall identify the kind and cost of central
30 services furnished to each state agency from General Fund
32 appropriations annually. The non-General Fund portion of each
34 agency must be assessed for these services as determined by the
36 State Cost Allocation Program procedures to the extent that
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
sources. These payments must be credited to the General Fund as
undicated revenue. The State Budget Officer may adjust this
assessment to any individual account.

38 Non-General Fund resources that contribute to funding costs
40 related to general departmentwide functions, such as accounting,
42 personnel administration, maintenance of property records and
44 general purchasing, that have been made available to an account
46 by legislative action may be consolidated into one or more
48 administrative accounts, unless such a consolidation is expressly
50 prohibited by state or federal law. All resources and costs
affected by such consolidation must be properly identified and
included in the budget process in accordance with the Maine
Revised Statutes, Title 5, chapter 149. When the Legislature is
not in session and upon recommendation of the State Budget
Officer, the Governor may approve necessary adjustments to these
consolidations for a period not to exceed the end of the fiscal
year. The Director of the Office of Fiscal and Program Review

2 must be notified of any such action. The unencumbered balance of
3 each administrative account established pursuant to this section
4 must be carried forward at the end of each fiscal year and the
5 budgeted transfers to the administrative account for the ensuing
6 year must be reduced proportionally by the amount of that carried
7 balance.

8 **Sec. A-16. Unified state budget.** The Governor, when submitting
9 the budget to the Legislature, shall submit the budget document
10 and the General Fund and Highway Fund bills in a manner that will
11 identify the gross amount of resources for each program. The
12 gross unified budget bills and budget document encompass
13 resources from all funds, including, but not limited to: General
14 Fund, Highway Fund, federal funds, Federal Block Grant Fund and
15 Other Special Revenue funds. Separate gross unified budget bills
16 must be submitted for the General Fund and the Highway Fund.

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

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

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

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

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

10 **Sec. A-22. Appropriation or allocation of funds.** Any funds
11 appearing in this Act that are specifically appropriated or
12 allocated in another Act are included in this Act for
13 informational purposes only, as are enterprise accounts exclusive
14 of the State Alcoholic Beverages Fund and the State Lottery Fund,
15 trust fund accounts and agency fund accounts. Governmental funds
16 not specifically appropriated or allocated in another Act are
17 appropriated or allocated in accordance with section A-1.

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

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

29 1. Sufficient cash is available from Other Special Revenue
30 or the internal service fund or the unencumbered balance
31 authorized to carry forward by law;

32 2. Allotment is required to provide for the costs of
33 approved collective bargaining agreements;

34 3. Failure to allot these available funds could have a
35 significant detrimental impact on current programs;

36 4. Allotment of these available funds is recommended by the
37 State Budget Officer and approved by the Governor by financial
38 order as an allotment increase in the annual work program;

39 5. Allotment of these available funds is subject to review
40 by the joint standing committee of the Legislature having
41 jurisdiction over appropriations and financial affairs; and
42

6. Allotment of these funds does not take effect until 30 days after the 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 Svcs		
* 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)

2	Personal Services	454,597	468,192
	All Other	2,394,277	2,510,343
4	Fund 042 : Total *	<u>2,848,874</u>	<u>2,978,535</u>
6	State Claims Commission		
	Claims Board		
8	- Other Participating Funds -		
10	Highway Fund		
	Positions - Legislative Count	(2,000)	(2,000)
12	Personal Services	84,038	84,882
	All Other	41,716	42,713
14	Fund 012 : Total *	<u>125,754</u>	<u>127,595</u>
16	Division of Data Processing		
18	Data Processing Services		
20	- Other Participating Funds -		
	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	10,226,44
26	Fund 040 : Total *	<u>16,326,586</u>	<u>16,970,750</u>
28	State Employee Health Commission		
30	Accident-Sickness-Health Insurance		
32	- Other Participating Funds -		
	Other Special Revenue Funds		
34	Positions - Legislative Count	(11,000)	(11,000)
	Positions - FTE Count	(0.361)	(0.361)
36	Personal Services	450,440	460,731
	All Other	648,547	678,702
38	Fund 014 : Total *	<u>1,098,987</u>	<u>1,139,433</u>
40	Bureau of Employee Relations		
42	Employee Relations - Office of		
44	* General Fund		
	Positions - Legislative Count	(7,000)	(7,000)
46	Personal Services	454,666	460,434
	All Other	60,410	61,856
48	Fund 010 : Total *	<u>515,076</u>	<u>522,290</u>
50			

2	Division of Financial and Personnel		
	Services		
4	Financial and Personnel Services -		
	Division of		
6	* General Fund		
	Positions - Legislative Count	(9,000)	(9,000)
8	Personal Services	442,548	449,104
	All Other	38,690	39,515
10	Fund 010 : Total *	<u>481,238</u>	<u>488,619</u>
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
	Positions - Legislative Count	(18,000)	(18,000)
16	Personal Services	731,735	745,887
	All Other	105,175	111,405
18	Fund 014 : Total *	<u>836,910</u>	<u>857,292</u>
20	** Summary - Financial and Personnel		
	Services - Division of		
22	Positions - Legislative Count	(27,000)	(27,000)
24	Personal Services	1,174,283	1,194,991
	All Other	143,865	150,920
26	Program : Total *	<u>1,318,148</u>	<u>1,345,911</u>
28	Bureau of General Services		
30	Buildings & Grounds Operations		
32	* General Fund		
	Positions - Legislative Count	(100,000)	(100,000)
34	Personal Services	3,308,410	3,383,967
	All Other	3,684,774	3,890,839
36	Fund 010 : Total *	<u>6,993,184</u>	<u>7,274,806</u>
38	- Other Participating Funds -		
	Other Special Revenue Funds		
40	All Other	131,351	134,975
	Capital Expenditures	11,700	12,300
42	Fund 014 : Total *	<u>143,051</u>	<u>147,275</u>
44	Real Property Lease Internal		
	Service Fund		
46	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	74,466	77,387
48			
50			

2	All Other	10,914,456	11,240,043
4	Fund 043 : Total *	<u>10,988,922</u>	<u>11,317,430</u>
6	** Summary - Buildings & Grounds Operations		
8	Positions - Legislative Count	(102,000)	(102,000)
10	Personal Services	3,382,876	3,461,354
12	All Other	14,730,581	15,265,857
14	Capital Expenditures	11,700	12,300
16	Program : Total *	<u>18,125,157</u>	<u>18,739,511</u>
18	Central Services - Purchases		
20	- Other Participating Funds - Postal, Printing & Supply Fund		
22	Positions - Legislative Count	(57,000)	(57,000)
24	Personal Services	1,914,524	1,959,344
26	All Other	1,223,816	1,235,322
28	Fund 035 : Total *	<u>3,138,340</u>	<u>3,194,666</u>
30	Lewiston Office Complex - Bpi		
32	- Other Participating Funds - Other Special Revenue Funds		
34	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	30,471	30,990
38	All Other	136,657	138,731
40	Capital Expenditures	441,471	441,471
42	Fund 014 : Total *	<u>608,599</u>	<u>611,192</u>
44	Motor Vehicle Building Maintenance		
46	- Other Participating Funds - Highway Fund		
48	Positions - Legislative Count	(3,000)	(3,000)
50	Personal Services	99,469	102,806
	All Other	265,808	280,522
	Fund 012 : Total *	<u>365,277</u>	<u>383,328</u>
	Public Improvements - Planning/Construction - Admin		
	* General Fund		

2	Positions - Legislative Count	(8,000)	(8,000)
4	Personal Services	468,484	480,644
6	All Other	22,556	22,476
8	Fund 010 : Total *	<u>491,040</u>	<u>503,120</u>
10	- Other Participating Funds - Other Special Revenue Funds		
12	Positions - Legislative Count	(2,000)	(2,000)
14	Personal Services	125,923	127,901
16	All Other	10,344	10,501
18	Fund 014 : Total *	<u>136,267</u>	<u>138,402</u>
20	** Summary - Public Improvements - Planning/Construction -		
22	Positions - Legislative Count	(10,000)	(10,000)
24	Personal Services	594,407	608,545
26	All Other	32,900	32,977
28	Program : Total *	<u>627,307</u>	<u>641,522</u>
30	Public Improvements-Div of Safety & Envir Svcs		
32	* General Fund		
34	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	48,883	49,613
38	All Other	13,278	13,586
40	Fund 010 : Total *	<u>62,161</u>	<u>63,199</u>
42	Purchases - Division of		
44	* General Fund		
46	Positions - Legislative Count	(8,000)	(8,000)
48	Personal Services	312,593	320,177
50	All Other	25,094	25,333
	Fund 010 : Total *	<u>337,687</u>	<u>345,510</u>
	State Police Headquarters Building Maintenance		
	* General Fund		
	Personal Services	73,316	74,857
	All Other	73,806	79,263
	Fund 010 : Total *	<u>147,122</u>	<u>154,120</u>

2	- Other Participating Funds - Highway Fund		
4	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	73,317	74,850
6	All Other	73,806	79,271
8	Fund 012 : Total *	<u>147,123</u>	<u>154,121</u>
10	** Summary - State Police Headquarters Building Maintenance		
12	Positions - Legislative Count	(5.000)	(5.000)
14	Personal Services	146,633	149,707
16	All Other	147,612	158,534
18	Program : Total *	<u>294,245</u>	<u>308,241</u>
20	Transportation Building Maintenance		
22	- Other Participating Funds - Highway Fund		
24	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	304,627	311,879
26	All Other	587,485	623,865
28	Fund 012 : Total *	<u>892,112</u>	<u>935,744</u>
30	Bureau of Human Resources Administration - Human Resources		
32	* General Fund		
34	Positions - Legislative Count	(28.000)	(28.000)
	Personal Services	1,393,570	1,417,057
36	All Other	171,434	176,510
38	Fund 010 : Total *	<u>1,565,004</u>	<u>1,593,567</u>
40	- Other Participating Funds - Other Special Revenue Funds		
42	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	84,797	89,764
44	All Other	183,262	181,231
46	Fund 014 : Total *	<u>268,059</u>	<u>270,995</u>
48	** Summary - Administration - Human Resources		
50			

2	Positions - Legislative Count	(30.000)	(30.000)
	Personal Services	1,478,367	1,506,821
4	All Other	354,696	357,741
6	Program : Total *	<u>1,833,063</u>	<u>1,864,562</u>
8	Workers' Compensation Management Fund Program		
10	- Other Participating Funds - Workers' Compensation Management Fund		
12	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	419,502	431,759
14	All Other	14,132,531	14,381,112
16	Capital Expenditures	5,900	5,900
18	Fund 041 : Total *	<u>14,557,933</u>	<u>14,818,771</u>
20	Bureau of Information Services Information Services		
22	- Other Participating Funds - Office of Information Services Fund		
24	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	626,824	645,949
26	All Other	464,130	530,860
28	Fund 038 : Total *	<u>1,090,954</u>	<u>1,176,809</u>
30	Intergovernmental Telecommunications Fund		
32	- Other Participating Funds - Telecommunication Fund		
34	Positions - Legislative Count	(32.000)	(32.000)
	Personal Services	1,330,992	1,376,938
36	All Other	1,635,623	1,771,301
38	Fund 037 : Total *	<u>2,966,615</u>	<u>3,148,239</u>
40	Division of Risk Management Risk Management - Claims		
42	- Other Participating Funds - Risk Management Fund		
44	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	245,847	250,523
46	All Other	2,627,838	2,718,358
48	Fund 039 : Total *	<u>2,873,685</u>	<u>2,968,881</u>
50			

2	State Administered Fund		
4	All Other	1,766,091	1,826,246
6	Fund 064 : Total *	<u>1,766,091</u>	<u>1,826,246</u>
8	** Summary - Risk Management - Claims		
10	Positions - Legislative Count	(5.000)	(5.000)
12	Personal Services	245,847	250,523
14	All Other	4,393,929	4,544,604
16	Program : Total *	<u>4,639,776</u>	<u>4,795,127</u>
18	Bureau of Taxation		
20	County Tax Reimbursement		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	All Other	740,000	760,000
28	Fund 014 : Total *	<u>740,000</u>	<u>760,000</u>
30	Elderly Household's Tax Refund		
32	* General Fund		
34	All Other	7,603,453	7,713,926
36	Fund 010 : Total *	<u>7,603,453</u>	<u>7,713,926</u>
38	Elderly Tax Deferral Program		
40	* General Fund		
42	All Other	37,000	35,000
44	Fund 010 : Total *	<u>37,000</u>	<u>35,000</u>
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
50	All Other	50,000	50,000
	Fund 014 : Total *	<u>50,000</u>	<u>50,000</u>
	** Summary - Elderly Tax Deferral		
	Program		
	All Other	87,000	85,000
	Program : Total *	<u>87,000</u>	<u>85,000</u>

2	Maine Residents Property Tax Program		
4	* General Fund		
6	All Other	12,774,882	14,410,311
8	Fund 010 : Total *	<u>12,774,882</u>	<u>14,410,311</u>
10	Taxation - Bureau of		
12	* General Fund		
14	Positions - Legislative Count	(254.000)	(254.000)
16	Positions - FTE Count	(3.442)	(3.442)
18	Personal Services	11,337,417	11,652,448
20	All Other	7,317,075	7,332,171
22	Capital Expenditures	702,584	643,050
24	Fund 010 : Total *	<u>19,357,076</u>	<u>19,627,669</u>
26	- Other Participating Funds -		
28	Highway Fund		
30	Positions - Legislative Count	(2.000)	(2.000)
32	Personal Services	84,229	87,409
34	All Other	12,595	12,834
36	Fund 012 : Total *	<u>96,824</u>	<u>100,243</u>
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(1.000)	(1.000)
42	Personal Services	47,308	50,038
44	All Other	88,971	91,908
46	Fund 013 : Total *	<u>136,279</u>	<u>141,946</u>
48	** Summary - Taxation - Bureau of		
50	Positions - Legislative Count	(257.000)	(257.000)
	Positions - FTE Count	(3.442)	(3.442)
	Personal Services	11,468,954	11,789,895
	All Other	7,418,641	7,436,913
	Capital Expenditures	702,584	643,050
	Program : Total *	<u>19,590,179</u>	<u>19,869,858</u>
	Tree Growth Tax Reimbursement		
	* General Fund		
	All Other	2,100,000	2,100,000

2	Fund 010 : Total *	2,100,000	2,100,000
4	Unorganized Territory Education & Services Fund - Finance		
6	- Other Participating Funds - Other Special Revenue Funds		
8	All Other	5,300,000	5,550,000
10	Fund 014 : Total *	5,300,000	5,550,000
12	Veterans Tax Reimbursement		
14	* General Fund		
16	All Other	861,000	887,000
18	Fund 010 : Total *	861,000	887,000
20	** Summary - Department of Administrative and Financial Ser		
22	General Fund		
24	Positions - Legislative Count	(459,000)	(459,000)
26	Positions - FTE Count	(3,442)	(3,442)
28	Personal Services	20,075,494	20,581,380
30	All Other	51,554,525	62,118,059
32	Capital Expenditures	702,584	643,050
34	Umbrella Fund : Total *	72,332,603	83,342,489
36	- Other Participating Funds -		
38	Highway Fund		
40	Positions - Legislative Count	(22,000)	(22,000)
42	Personal Services	645,680	661,826
44	All Other	981,410	1,039,205
46	Umbrella Fund : Total *	1,627,090	1,701,031
48	Federal Expenditures Fund		
50	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	47,308	50,038
	All Other	88,971	91,908
	Umbrella Fund : Total *	136,279	141,946
	Other Special Revenue Funds		
	Positions - Legislative Count	(34,000)	(34,000)
	Positions - FTE Count	(0.361)	(0.361)

2	Personal Services	1,423,366	1,455,273
4	All Other	7,305,336	7,615,545
6	Capital Expenditures	453,171	453,771
8	Umbrella Fund : Total *	9,181,873	9,524,589
10	Postal, Printing & Supply Fund		
12	Positions - Legislative Count	(57,000)	(57,000)
14	Personal Services	1,914,524	1,959,344
16	All Other	1,223,816	1,235,322
18	Umbrella Fund : Total *	3,138,340	3,194,666
20	Telecommunication Fund		
22	Positions - Legislative Count	(32,000)	(32,000)
24	Personal Services	1,330,992	1,376,938
26	All Other	1,635,623	1,771,301
28	Umbrella Fund : Total *	2,966,615	3,148,239
30	Office of Information Services Fund		
32	Positions - Legislative Count	(11,000)	(11,000)
34	Personal Services	626,824	645,949
36	All Other	464,130	530,860
38	Umbrella Fund : Total *	1,090,954	1,176,809
40	Risk Management Fund		
42	Positions - Legislative Count	(5,000)	(5,000)
44	Personal Services	245,847	250,523
46	All Other	2,627,838	2,718,358
48	Umbrella Fund : Total *	2,873,685	2,968,881
50	Data Processing Fund		
	Positions - Legislative Count	(135,000)	(135,000)
	Positions - FTE Count	(0.457)	(0.457)
	Personal Services	6,565,812	6,744,305
	All Other	9,760,774	10,226,445
	Umbrella Fund : Total *	16,326,586	16,970,750
	Workers' Compensation Management Fund		
	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	419,502	431,759
	All Other	14,132,531	14,381,112
	Capital Expenditures	5,900	5,900
	Umbrella Fund : Total *	14,557,933	14,818,771

2	Central Motor Pool		
	Positions - Legislative Count	(12.500)	(12.500)
4	Personal Services	454,597	468,192
	All Other	2,394,277	2,510,343
6	Umbrella Fund : Total *	<u>2,848,874</u>	<u>2,978,535</u>
8	Real Property Lease Internal		
10	Service Fund		
	Positions - Legislative Count	(2.000)	(2.000)
12	Personal Services	74,466	77,387
	All Other	10,914,456	11,240,043
14	Umbrella Fund : Total *	<u>10,988,922</u>	<u>11,317,430</u>
16	Alcoholic Beverage Fund		
18	Positions - Legislative Count	(108.000)	(108.000)
	Positions - FTE Count	(5.784)	(5.784)
20	Personal Services	4,083,576	4,173,438
	All Other	3,146,131	3,229,683
22	Umbrella Fund : Total *	<u>7,229,707</u>	<u>7,403,121</u>
24	State Administered Fund		
26	All Other	1,766,091	1,826,246
28	Umbrella Fund : Total *	<u>1,766,091</u>	<u>1,826,246</u>
30	State Lottery Fund		
32	Positions - Legislative Count	(28.000)	(28.000)
	Personal Services	1,135,306	1,163,649
34	All Other	2,056,677	2,123,635
36	Umbrella Fund : Total *	<u>3,191,983</u>	<u>3,287,284</u>
38	** Summary - Department of		
	Administrative and Financial Ser		
40	Positions - Legislative Count	(914.500)	(914.500)
42	Positions - FTE Count	(10.044)	(10.044)
	Personal Services	39,043,294	40,040,001
44	All Other	110,052,586	122,658,065
	Capital Expenditures	1,161,655	1,102,721
46	** Umbrella Grand Totals *	<u>150,257,535</u>	<u>163,800,787</u>
48	Department of Agriculture, Food		
50	and Rural Resources		

2	Office of Agricultural, Natural		
	and Rural Resources		
4	Office of Agricultural, Natural		
	and Rural Resources		
6	* General Fund		
	Positions - Legislative Count	(5.000)	(5.000)
8	Personal Services	266,052	270,257
	All Other	124,180	125,540
10	Fund 010 : Total *	<u>390,232</u>	<u>395,797</u>
12	- Other Participating Funds -		
14	Federal Expenditures Fund		
	All Other	86,445	86,445
16	Fund 013 : Total *	<u>86,445</u>	<u>86,445</u>
18	Other Special Revenue Funds		
20	All Other	25,536	25,820
22	Fund 014 : Total *	<u>25,536</u>	<u>25,820</u>
24	** Summary - Office of Agricultural,		
	Natural and Rural Reso		
26	Positions - Legislative Count	(5.000)	(5.000)
28	Personal Services	266,052	270,257
	All Other	236,161	237,805
30	Program : Total *	<u>502,213</u>	<u>508,062</u>
32	Division of Animal Health and Industry		
34	Agricultural Production		
36	* General Fund		
	Positions - Legislative Count	(11.000)	(11.000)
38	Personal Services	505,331	519,106
	All Other	118,674	113,683
40	Capital Expenditures	17,300	
42	Fund 010 : Total *	<u>641,305</u>	<u>632,789</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
48	Personal Services	38,355	39,119
	All Other	2,375	2,430
50		<u>2,375</u>	<u>2,430</u>

2	Fund 013 : Total *	40,730	41,549
4	Other Special Revenue Funds		
4	Positions - Legislative Count	(4.000)	(4.000)
6	Positions - FTE Count	(2.119)	(2.119)
6	Personal Services	229,603	236,370
8	All Other	251,900	256,339
8	Capital Expenditures	14,000	
10	Fund 014 : Total *	495,503	492,709
12	** Summary - Agricultural Production		
14	Positions - Legislative Count	(16.000)	(16.000)
16	Positions - FTE Count	(2.119)	(2.119)
16	Personal Services	773,289	794,595
18	All Other	372,949	372,452
18	Capital Expenditures	31,300	
20	Program : Total *	1,177,538	1,167,047
22	Office of the Commissioner		
24	Administration - Agriculture		
26	* General Fund		
26	Positions - Legislative Count	(3.000)	(3.000)
28	Personal Services	222,268	225,230
28	All Other	352,776	367,796
30	Fund 010 : Total *	575,044	593,026
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
34	All Other	600,515	600,529
36	Fund 014 : Total *	600,515	600,529
38	** Summary - Administration - Agriculture		
40	Positions - Legislative Count	(3.000)	(3.000)
42	Personal Services	222,268	225,230
42	All Other	953,291	968,325
44	Program : Total *	1,175,559	1,193,555
46	Potato Market Improvement Fund		
48	- Other Participating Funds -		
50	Potato Marketing Fund		
50	Positions - Legislative Count	(1.000)	(1.000)

2	Personal Services	54,457	55,346
2	All Other	119,836	123,321
4	Fund 056 : Total *	174,293	178,667
6	State Harness Racing Commission		
8	Harness Racing Commission		
10	* General Fund		
12	Positions - Legislative Count	(5.000)	(5.000)
12	Positions - FTE Count	(1.826)	(1.826)
14	Personal Services	289,493	299,639
14	All Other	468,534	479,934
16	Fund 010 : Total *	758,027	779,573
18	- Other Participating Funds -		
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(1.000)	(1.000)
20	Personal Services	53,329	54,277
22	All Other	3,494,115	3,726,684
24	Fund 014 : Total *	3,547,444	3,780,961
26	** Summary - Harness Racing Commission		
28	Positions - Legislative Count	(6.000)	(6.000)
28	Positions - FTE Count	(1.826)	(1.826)
30	Personal Services	342,822	353,916
30	All Other	3,962,649	4,206,618
32	Program : Total *	4,305,471	4,560,534
34	Division of Market and Production		
36	Development		
38	Division of Market and Production		
40	Development		
42	* General Fund		
44	Positions - Legislative Count	(6.000)	(6.000)
44	Personal Services	314,801	322,255
46	All Other	57,820	61,225
48	Fund 010 : Total *	372,621	383,480
50	- Other Participating Funds -		
50	Federal Expenditures Fund		
50	All Other	66,610	68,060
50	Fund 013 : Total *	66,610	68,060

2	** Summary - Division of Market and Production Development		
4	Positions - Legislative Count	(6.000)	(6.000)
6	Personal Services	314,801	322,255
8	All Other	124,430	129,285
10	Program : Total *	<u>439,231</u>	<u>451,540</u>
12	Maine Milk Commission Milk Commission		
14	* General Fund		
16	All Other	1,920,000	
18	Fund 010 : Total *	<u>1,920,000</u>	
20	- Other Participating Funds - Other Special Revenue Funds		
22	Positions - Legislative Count	(3.000)	(3.000)
24	Personal Services	112,683	118,912
26	All Other	4,543,129	2,624,434
28	Fund 014 : Total *	<u>4,655,812</u>	<u>2,743,346</u>
30	** Summary - Milk Commission		
32	Positions - Legislative Count	(3.000)	(3.000)
34	Personal Services	112,683	118,912
36	All Other	6,463,129	2,624,434
38	Program : Total *	<u>6,575,812</u>	<u>2,743,346</u>
40	Board of Pesticides Control Pesticides Control - Board of		
42	- Other Participating Funds - Federal Expenditures Fund		
44	Positions - Legislative Count	(5.000)	(5.000)
46	Positions - FTE Count	(3.029)	(3.029)
48	Personal Services	322,826	334,598
50	All Other	298,122	304,302
	Fund 013 : Total *	<u>620,948</u>	<u>638,900</u>
	Other Special Revenue Funds		
	Positions - Legislative Count	(14.000)	(14.000)
	Positions - FTE Count	(1.894)	(1.894)
	Personal Services	721,427	741,344

2	All Other	380,204	398,586
4	Fund 014 : Total *	<u>1,101,631</u>	<u>1,139,930</u>
6	** Summary - Pesticides Control - Board of		
8	Positions - Legislative Count	(19.000)	(19.000)
10	Positions - FTE Count	(4.923)	(4.923)
12	Personal Services	1,044,253	1,075,942
14	All Other	678,326	702,888
16	Program : Total *	<u>1,722,579</u>	<u>1,778,830</u>
18	Division of Plant Industry Agricultural and Rural Resource Development		
20	- Other Participating Funds - Other Special Revenue Funds		
22	All Other	204	204
24	Fund 014 : Total *	<u>204</u>	<u>204</u>
26	Division of Plant Industry		
28	* General Fund		
30	Positions - Legislative Count	(1.500)	(1.500)
32	Personal Services	96,299	97,828
34	All Other	37,845	39,282
36	Fund 010 : Total *	<u>134,144</u>	<u>137,110</u>
38	- Other Participating Funds - Federal Expenditures Fund		
40	Positions - FTE Count	(3.197)	(3.197)
42	Personal Services	91,975	97,514
44	All Other	11,251	11,326
46	Fund 013 : Total *	<u>103,226</u>	<u>108,840</u>
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(14.500)	(14.500)
	Positions - FTE Count	(3.738)	(3.738)
	Personal Services	702,793	721,332
	All Other	279,115	286,406
	Fund 014 : Total *	<u>981,908</u>	<u>1,007,738</u>

2	** Summary - Division of Plant Industry		
4	Positions - Legislative Count	(16,000)	(16,000)
4	Positions - FTE Count	(6,935)	(6,935)
6	Personal Services	891,067	916,674
6	All Other	328,211	337,014
8	Program : Total *	<u>1,219,278</u>	<u>1,253,688</u>
10	Office of Policy, Planning, Legislation and Information Services		
12	Food Assistance Program		
14	* General Fund		
16	All Other	98,125	98,125
16	Fund 010 : Total *	<u>98,125</u>	<u>98,125</u>
18	- Other Participating Funds - Federal Expenditures Fund		
20	Positions - Legislative Count	(2,000)	(2,000)
22	Personal Services	77,989	79,628
24	All Other	73,071	71,453
24	Fund 013 : Total *	<u>151,060</u>	<u>151,081</u>
26	** Summary - Food Assistance Program		
28	Positions - Legislative Count	(2,000)	(2,000)
30	Personal Services	77,989	79,628
32	All Other	171,196	169,578
34	Program : Total *	<u>249,185</u>	<u>249,206</u>
36	Office of Planning, Policy, Legislation and Information Svcs		
38	* General Fund		
40	Positions - Legislative Count	(6,000)	(6,000)
40	Personal Services	292,925	299,181
42	All Other	127,800	141,087
42	Capital Expenditures	20,000	20,000
44	Fund 010 : Total *	<u>440,725</u>	<u>460,268</u>
46	Seed Potato Board		
48	Seed Potato Board		
50	* General Fund		
50	All Other	235,083	235,083

2	Fund 010 : Total *	<u>235,083</u>	<u>235,083</u>
4	- Other Participating Funds - Seed Potato Board Fund		
6	Positions - Legislative Count	(10,000)	(10,000)
6	Positions - FTE Count	(14,010)	(14,010)
8	Personal Services	758,658	784,752
8	All Other	516,729	530,664
10	Fund 062 : Total *	<u>1,275,387</u>	<u>1,315,416</u>
12	** Summary - Seed Potato Board		
14	Positions - Legislative Count	(10,000)	(10,000)
16	Positions - FTE Count	(14,010)	(14,010)
18	Personal Services	758,658	784,752
18	All Other	751,812	765,747
20	Program : Total *	<u>1,510,470</u>	<u>1,550,499</u>
22	Bureau of Public Services Public Services - Agriculture		
24	* General Fund		
26	Positions - Legislative Count	(2,000)	(2,000)
28	Personal Services	58,563	60,538
30	Fund 010 : Total *	<u>58,563</u>	<u>60,538</u>
32	- Other Participating Funds - Highway Fund		
34	Personal Services	41,458	41,458
34	All Other	8,475	8,772
36	Fund 012 : Total *	<u>49,933</u>	<u>50,230</u>
38	Federal Expenditures Fund		
40	Personal Services	5,093	5,314
42	Fund 013 : Total *	<u>5,093</u>	<u>5,314</u>
44	Other Special Revenue Funds		
46	All Other	202,507	208,260
48	Fund 014 : Total *	<u>202,507</u>	<u>208,260</u>
50	** Summary - Public Services - Agriculture		

2	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	105,114	107,310
4	All Other	210,982	217,032
6	Program : Total *	<u>316,096</u>	<u>324,342</u>
8	Office of State Quality Management		
	Marketing Services - Agriculture		
10	* General Fund		
12	Positions - Legislative Count	(25.500)	(25.500)
	Personal Services	1,063,623	1,085,804
14	All Other	236,963	243,929
	Capital Expenditures	82,000	32,000
16	Fund 010 : Total *	<u>1,382,586</u>	<u>1,361,733</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Positions - Legislative Count	(18.000)	(18.000)
22	Positions - FTE Count	(2.055)	(2.055)
	Personal Services	703,201	730,476
24	All Other	193,395	195,838
26	Fund 013 : Total *	<u>896,596</u>	<u>926,314</u>
28	Other Special Revenue Funds		
	Positions - Legislative Count	(7.500)	(7.500)
30	Positions - FTE Count	(24.002)	(24.002)
	Personal Services	1,075,056	1,112,390
32	All Other	456,658	468,310
34	Fund 014 : Total *	<u>1,531,714</u>	<u>1,580,700</u>
36	** Summary - Marketing Services -		
	Agriculture		
38	Positions - Legislative Count	(51.000)	(51.000)
40	Positions - FTE Count	(26.057)	(26.057)
	Personal Services	2,841,880	2,928,670
42	All Other	887,016	908,077
	Capital Expenditures	82,000	32,000
44	Program : Total *	<u>3,810,896</u>	<u>3,868,747</u>
46	Potato Quality Control - Reducing		
48	Inspection Costs		
50	* General Fund		

2	All Other	195,652	195,652
4	Fund 010 : Total *	<u>195,652</u>	<u>195,652</u>
6	** Summary - Department of		
	Agriculture, Food and Rural Reso		
8	General Fund		
	Positions - Legislative Count	(65.000)	(65.000)
10	Positions - FTE Count	(1.826)	(1.826)
	Personal Services	3,109,355	3,179,838
12	All Other	3,973,452	2,101,336
	Capital Expenditures	119,300	52,000
14	Umbrella Fund : Total *	<u>7,202,107</u>	<u>5,333,174</u>
16	- Other Participating Funds -		
18	Highway Fund		
	Personal Services	41,458	41,458
20	All Other	8,475	8,772
22	Umbrella Fund : Total *	<u>49,933</u>	<u>50,230</u>
24	Federal Expenditures Fund		
	Positions - Legislative Count	(26.000)	(26.000)
26	Positions - FTE Count	(8.281)	(8.281)
	Personal Services	1,239,439	1,286,649
28	All Other	731,269	739,854
30	Umbrella Fund : Total *	<u>1,970,708</u>	<u>2,026,503</u>
32	Other Special Revenue Funds		
	Positions - Legislative Count	(44.000)	(44.000)
34	Positions - FTE Count	(31.753)	(31.753)
	Personal Services	2,894,891	2,984,625
36	All Other	10,233,883	8,595,572
	Capital Expenditures	14,000	
38	Umbrella Fund : Total *	<u>13,142,774</u>	<u>11,580,197</u>
40	Potato Marketing Fund		
	Positions - Legislative Count	(1.000)	(1.000)
42	Positions - FTE Count	54,457	55,346
	Personal Services	119,836	123,321
44	All Other		
46	Umbrella Fund : Total *	<u>174,293</u>	<u>178,667</u>
48	Seed Potato Board Fund		
50			

2	Positions - Legislative Count	(10,000)	(10,000)
	Positions - FTE Count	(14,010)	(14,010)
4	Personal Services	758,658	784,752
	All Other	516,729	530,664
6	Umbrella Fund : Total *	1,275,387	1,315,416
8	** Summary - Department of Agriculture, Food and Rural Reso		
10	Positions - Legislative Count	(146,000)	(146,000)
12	Positions - FTE Count	(55,870)	(55,870)
	Personal Services	8,098,258	8,332,668
14	All Other	15,583,644	12,099,519
16	Capital Expenditures	133,300	52,000
18	** Umbrella Grand Totals *	23,815,202	20,484,187
20	Maine Arts Commission		
	Maine Arts Commission		
22	Arts - Administration		
24	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
26	Personal Services	314,945	319,637
	All Other	22,255	22,507
28	Fund 010 : Total *	337,200	342,144
30	Arts - Arts Discipline Grants		
32	- Other Participating Funds -		
	Federal Expenditures Fund		
34	All Other	207,277	207,330
36	Fund 013 : Total *	207,277	207,330
38	Arts - General Grants Program		
40	- Other Participating Funds -		
	Federal Expenditures Fund		
42	All Other	309,562	311,454
44	Fund 013 : Total *	309,562	311,454
46	Arts - Sponsored Program		
48	* General Fund		
50	All Other	185,397	188,869

2	Fund 010 : Total *	185,397	188,869
4	- Other Participating Funds -		
	Federal Expenditures Fund		
6	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	162,766	165,121
8	All Other	143,377	145,247
10	Fund 013 : Total *	306,143	310,368
12	Other Special Revenue Funds		
	All Other	29,204	29,256
14	Fund 014 : Total *	29,204	29,256
16	** Summary - Arts - Sponsored Program		
18	Positions - Legislative Count	(3,000)	(3,000)
20	Personal Services	162,766	165,121
	All Other	357,978	363,372
22	Program : Total *	520,744	528,493
24	** Summary - Maine Arts Commission		
26	General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
28	Personal Services	314,945	319,637
	All Other	207,652	211,376
30	Umbrella Fund : Total *	522,597	531,013
32	- Other Participating Funds -		
	Federal Expenditures Fund		
36	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	162,766	165,121
38	All Other	660,216	664,031
40	Umbrella Fund : Total *	822,982	829,152
42	Other Special Revenue Funds		
	All Other	29,204	29,256
44	Umbrella Fund : Total *	29,204	29,256
46	** Summary - Maine Arts Commission		
48	Positions - Legislative Count	(9,000)	(9,000)
50	Personal Services	477,711	484,758

2	All Other	897,072	904,663
4	** Umbrella Grand Totals *	1,374,783	1,389,421
6	Atlantic Salmon Authority		
8	* General Fund		
10	Positions - Legislative Count	(2,000)	(2,000)
12	Personal Services	94,227	96,695
14	All Other	16,062	16,468
16	Fund 010 : Total *	110,289	113,163
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(5,000)	(5,000)
24	Positions - FTE Count	(1,750)	(1,750)
26	Personal Services	295,098	303,238
28	All Other	206,299	209,694
30	Fund 013 : Total *	501,397	512,932
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	24,000	24,000
38	All Other	5,457	5,622
40	Fund 014 : Total *	29,457	29,622
42	** Summary - Atlantic Salmon Authority		
44	Positions - Legislative Count	(8,000)	(8,000)
46	Positions - FTE Count	(1,750)	(1,750)
48	Personal Services	413,325	423,933
50	All Other	227,818	231,784
	Program : Total *	641,143	655,717
	Atlantic States Marine		
	Fisheries Commission		
	Atlantic States Marine		
	Fisheries Commission		
	Atlantic States Marine		
	Fisheries Commission		
	* General Fund		
	All Other	23,845	24,703

2	Fund 010 : Total *	23,845	24,703
4	Department of the Attorney General		
6	Department of the Attorney General		
8	Administration - Attorney General		
10	* General Fund		
12	Positions - Legislative Count	(50,500)	(50,500)
14	Personal Services	2,997,918	3,154,152
16	All Other	433,680	437,825
18	Fund 010 : Total *	3,431,598	3,591,977
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(21,000)	(21,000)
26	Personal Services	1,013,979	1,062,000
28	All Other	154,319	154,906
30	Fund 013 : Total *	1,168,298	1,216,906
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(49,000)	(49,000)
36	Personal Services	2,724,951	2,880,187
38	All Other	459,526	470,904
40	Fund 014 : Total *	3,184,477	3,351,091
42	** Summary - Administration -		
44	Attorney General		
46	Positions - Legislative Count	(120,500)	(120,500)
48	Personal Services	6,736,848	7,096,339
50	All Other	1,047,525	1,063,635
	Program : Total *	7,784,373	8,159,974
	District Attorneys Salaries		
	* General Fund		
	Positions - Legislative Count	(58,000)	(58,000)
	Personal Services	2,408,547	2,637,868
	Fund 010 : Total *	2,408,547	2,637,868
	- Other Participating Funds -		
	Highway Fund		
	Personal Services	1,282,683	1,404,809
	All Other	46,159	50,555

2	Fund 012 : Total *	<u>1,328,842</u>	<u>1,455,364</u>
4	Federal Expenditures Fund		
	Personal Services	49,507	51,983
6	All Other	87,759	89,813
8	Fund 013 : Total *	<u>137,266</u>	<u>141,796</u>
10	** Summary - District Attorneys Salaries		
12	Positions - Legislative Count	(58.000)	(58.000)
	Personal Services	3,740,737	4,094,660
14	All Other	133,918	140,368
16	Program : Total *	<u>3,874,655</u>	<u>4,235,028</u>
18	Human Services Division		
20	* General Fund		
	Positions - Legislative Count	(12.500)	(12.500)
22	Personal Services	671,270	710,095
24	All Other	36,046	37,033
26	Fund 010 : Total *	<u>707,316</u>	<u>747,128</u>
28	- Other Participating Funds -		
	Federal Expenditures Fund		
	Positions - Legislative Count	(15.500)	(15.500)
30	Personal Services	738,603	774,001
32	All Other	246,246	252,889
34	Fund 013 : Total *	<u>984,849</u>	<u>1,026,890</u>
36	Other Special Revenue Funds		
	Positions - Legislative Count	(3.000)	(3.000)
38	Personal Services	164,433	172,883
40	All Other	15,785	9,361
42	Fund 014 : Total *	<u>180,218</u>	<u>182,244</u>
44	Federal Block Grant Fund		
	Positions - Legislative Count	(9.000)	(9.000)
46	Personal Services	467,279	492,240
48	All Other	32,086	33,153
50	Fund 015 : Total *	<u>499,365</u>	<u>525,393</u>
	** Summary - Human Services Division		

2	Positions - Legislative Count	(40.000)	(40.000)
	Personal Services	2,041,585	2,149,219
4	All Other	330,163	332,436
6	Program : Total *	<u>2,371,748</u>	<u>2,481,655</u>
8	Office of Chief Medical Examiner for the State		
10	Chief Medical Examiner - Office of		
12	* General Fund		
	Positions - Legislative Count	(6.000)	(6.000)
14	Personal Services	404,918	416,307
16	All Other	249,744	255,583
18	Fund 010 : Total *	<u>654,662</u>	<u>671,890</u>
20	Victims' Compensation Board		
	Victims' Compensation Board		
22	- Other Participating Funds -		
	Federal Expenditures Fund		
24	All Other	120,000	120,000
26	Fund 013 : Total *	<u>120,000</u>	<u>120,000</u>
28	Other Special Revenue Funds		
	Positions - Legislative Count	(1.500)	(1.500)
30	Personal Services	54,064	55,737
32	All Other	350,636	360,141
34	Fund 014 : Total *	<u>404,700</u>	<u>415,878</u>
36	** Summary - Victims' Compensation Board		
	Positions - Legislative Count	(1.500)	(1.500)
38	Personal Services	54,064	55,737
40	All Other	470,636	480,141
42	Program : Total *	<u>524,700</u>	<u>535,878</u>
44	** Summary - Department of the Attorney General		
	General Fund		
	Positions - Legislative Count	(127.000)	(127.000)
48	Personal Services	6,482,653	6,918,422
50	All Other	719,470	730,441

2	Umbrella Fund : Total *	<u>7,202,123</u>	<u>7,648,863</u>
4	- Other Participating Funds -		
6	Highway Fund		
	Personal Services	1,282,683	1,404,809
8	All Other	46,159	50,555
10	Umbrella Fund : Total *	<u>1,328,842</u>	<u>1,455,364</u>
12	Federal Expenditures Fund		
	Positions - Legislative Count	(36,500)	(36,500)
14	Personal Services	1,802,089	1,887,984
16	All Other	608,324	617,608
18	Umbrella Fund : Total *	<u>2,410,413</u>	<u>2,505,592</u>
	Other Special Revenue Funds		
20	Positions - Legislative Count	(53,500)	(53,500)
22	Personal Services	2,943,448	3,108,807
	All Other	825,947	840,406
24	Umbrella Fund : Total *	<u>3,769,395</u>	<u>3,949,213</u>
26	Federal Block Grant Fund		
	Positions - Legislative Count	(9,000)	(9,000)
28	Personal Services	467,279	492,240
30	All Other	32,086	33,153
32	Umbrella Fund : Total *	<u>499,365</u>	<u>525,393</u>
34	** Summary - Department of the Attorney General		
36	Positions - Legislative Count	(226,000)	(226,000)
38	Personal Services	12,978,152	13,812,262
	All Other	2,231,986	2,272,163
40	** Umbrella Grand Totals *	<u>15,210,138</u>	<u>16,084,425</u>
42	Department of Audit		
44	Departmental Bureau (Audit)		
	Audit - Departmental Bureau		
46	* General Fund		
	Positions - Legislative Count	(24,000)	(24,000)
48	Personal Services	1,293,326	1,319,681
	All Other	69,639	77,016
50	Capital Expenditures	15,000	15,000

2	Fund 010 : Total *	<u>1,377,965</u>	<u>1,411,697</u>
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	Positions - Legislative Count	(8,000)	(8,000)
8	Personal Services	387,189	400,506
	All Other	113,811	105,494
10	Fund 014 : Total *	<u>501,000</u>	<u>506,000</u>
12	** Summary - Audit - Departmental Bureau		
	Positions - Legislative Count	(32,000)	(32,000)
14	Personal Services	1,680,515	1,720,187
16	All Other	183,450	182,510
18	Capital Expenditures	15,000	15,000
20	Program : Total *	<u>1,878,965</u>	<u>1,917,697</u>
22	Municipal Bureau (Audit)		
	Audit - Municipal Bureau		
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	Positions - Legislative Count	(5,000)	(5,000)
28	Personal Services	235,658	244,602
	All Other	189,894	193,891
30	Fund 014 : Total *	<u>425,552</u>	<u>438,493</u>
32	Unorganized Territory (Audit)		
34	Audit - Unorganized Territory		
36	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
38	Personal Services	94,988	96,658
	All Other	25,433	26,133
40	Capital Expenditures		4,000
42	Fund 014 : Total *	<u>120,421</u>	<u>126,791</u>
44	** Summary - Department of Audit		
46	General Fund		
	Positions - Legislative Count	(24,000)	(24,000)
48	Personal Services	1,293,326	1,319,681
	All Other	69,639	77,016
50	Capital Expenditures	15,000	15,000

2	Umbrella Fund : Total *	<u>1,377,965</u>	<u>1,411,697</u>
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	Positions - Legislative Count	(15,000)	(15,000)
8	Personal Services	717,835	741,766
	All Other	329,138	325,518
10	Capital Expenditures	4,000	4,000
12	Umbrella Fund : Total *	<u>1,046,973</u>	<u>1,071,284</u>
14	** Summary - Department of Audit		
16	Positions - Legislative Count	(39,000)	(39,000)
	Personal Services	2,011,161	2,061,447
18	All Other	398,777	402,534
	Capital Expenditures	15,000	19,000
20	** Umbrella Grand Totals *	<u>2,424,938</u>	<u>2,482,981</u>
22	Baxter State Park Authority		
24	Baxter State Park Authority		
26	Baxter State Park Authority		
	- Other Participating Funds -		
28	Other Special Revenue Funds		
	Positions - Legislative Count	(18,000)	(18,000)
30	Positions - FTE Count	(16,231)	(16,231)
	Personal Services	1,227,507	1,258,911
32	All Other	618,020	636,232
	Capital Expenditures	160,000	165,000
34	Fund 014 : Total *	<u>2,005,527</u>	<u>2,060,143</u>
36	Tree Harvesting Fund		
38	- Other Participating Funds -		
40	Baxter State Park Authority Tree		
	Harvesting Fund		
42	All Other	1,000,000	1,000,000
44	Fund 068 : Total *	<u>1,000,000</u>	<u>1,000,000</u>
46	** Summary - Baxter State Park		
	Authority		
48	- Other Participating Funds -		
50			

2	Other Special Revenue Funds		
	Positions - Legislative Count	(18,000)	(18,000)
4	Positions - FTE Count	(16,231)	(16,231)
	Personal Services	1,227,507	1,258,911
6	All Other	618,020	636,232
	Capital Expenditures	160,000	165,000
8	Umbrella Fund : Total *	<u>2,005,527</u>	<u>2,060,143</u>
10	Baxter State Park Authority Tree		
	Harvesting Fund		
12	All Other	1,000,000	1,000,000
14	Umbrella Fund : Total *	<u>1,000,000</u>	<u>1,000,000</u>
16	** Summary - Baxter State Park Authority		
18	Positions - Legislative Count	(18,000)	(18,000)
	Positions - FTE Count	(16,231)	(16,231)
20	Personal Services	1,227,507	1,258,911
	All Other	1,618,020	1,636,232
22	Capital Expenditures	160,000	165,000
24	** Umbrella Grand Totals *	<u>3,005,527</u>	<u>3,060,143</u>
26	Maine Blueberry Commission		
28	Maine Blueberry Commission		
	Blueberry Commission		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
34	Personal Services	76,159	80,744
	All Other	603,841	619,256
36	Fund 014 : Total *	<u>680,000</u>	<u>700,000</u>
38	Board of the Maine Children's Trust		
	Incorporated		
40	Board of the Maine Children's Trust		
	Incorporated		
42	Maine Children's Trust Incorporated		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
	All Other	400,000	400,000
48	Fund 014 : Total *	<u>400,000</u>	<u>400,000</u>
50			

2	Department of Conservation		
2	Department of Conservation		
4	Forest Recreation Resource Fund		
6	- Other Participating Funds -		
6	Other Special Revenue Funds		
8	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	47,295	48,240
10	All Other	9,783	8,878
12	Fund 014 : Total *	57,078	57,118
14	Administrative Services Division		
14	(Conservation)		
16	Administrative Services - Conservation		
18	* General Fund		
18	Positions - Legislative Count	(16,500)	(16,500)
20	Personal Services	896,983	917,086
22	All Other	393,352	407,526
22	Capital Expenditures	4,500	
24	Fund 010 : Total *	1,294,835	1,324,612
26	- Other Participating Funds -		
26	Federal Expenditures Fund		
28	Positions - Legislative Count	(2,500)	(2,500)
28	Personal Services	121,796	128,737
30	All Other	320,542	329,552
32	Fund 013 : Total *	442,338	458,289
34	Other Special Revenue Funds		
34	Positions - Legislative Count	(3,000)	(3,000)
36	Personal Services	123,045	127,441
36	All Other	200,039	208,650
38	Capital Expenditures	4,000	4,000
40	Fund 014 : Total *	327,084	340,091
42	** Summary - Administrative Services -		
42	Conservation		
44	Positions - Legislative Count	(22,000)	(22,000)
46	Personal Services	1,141,824	1,173,264
46	All Other	913,933	945,728
48	Capital Expenditures	8,500	4,000
50	Program : Total *	2,064,257	2,122,992

2	Coastal Island Registry		
2	Coastal Island Registry		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
6	All Other	107	107
8	Fund 014 : Total *	107	107
10	Bureau of Forestry		
12	(Aka Maine Forest Service)		
12	Administration - Forestry		
14	* General Fund		
16	Positions - Legislative Count	(2,000)	(2,000)
16	Personal Services	111,007	114,984
18	All Other	32,499	33,431
18	Capital Expenditures	2,400	2,400
20	Fund 010 : Total *	145,906	150,815
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
24	Positions - Legislative Count	(1,000)	(1,000)
26	Personal Services	47,467	50,339
26	All Other	21,527	22,206
28	Fund 013 : Total *	68,994	72,545
30	** Summary - Administration - Forestry		
32	Positions - Legislative Count	(3,000)	(3,000)
34	Personal Services	158,474	165,323
34	All Other	54,026	55,637
36	Capital Expenditures	2,400	2,400
38	Program : Total *	214,900	223,360
40	Division of Forest Fire Control		
40	Forest Fire Control - Municipal		
42	Assistance Grants		
44	* General Fund		
44	All Other	55,783	57,624
46	Fund 010 : Total *	55,783	57,624
48	Forest Fire Control - Division of		
50	* General Fund		

2	Positions - Legislative Count	(100,000)	(100,000)
	Positions - FTE Count	(5,687)	(5,687)
4	Personal Services	4,883,444	5,012,266
	All Other	2,445,873	2,514,438
	Capital Expenditures	203,000	206,000
6			
8	Fund 010 : Total *	<u>7,532,317</u>	<u>7,732,704</u>
10	- Other Participating Funds -		
	Federal Expenditures Fund		
12	Positions - FTE Count	(3,920)	(3,920)
	Personal Services	112,590	118,303
14	All Other	66,895	68,189
16	Fund 013 : Total *	<u>179,485</u>	<u>186,492</u>
18	Other Special Revenue Funds		
	All Other	76,671	76,730
20	Capital Expenditures	100,000	100,000
22	Fund 014 : Total *	<u>176,671</u>	<u>176,730</u>
24	** Summary - Forest Fire Control -		
	Division of		
26	Positions - Legislative Count	(100,000)	(100,000)
	Positions - FTE Count	(9,607)	(9,607)
28	Personal Services	4,996,034	5,130,569
30	All Other	2,589,439	2,659,357
	Capital Expenditures	303,000	306,000
32			
34	Program : Total *	<u>7,888,473</u>	<u>8,095,926</u>
36	Division of Forest Policy and		
	Management		
38	Forest Management, Utilization		
	& Marketing		
40	* General Fund		
	Positions - Legislative Count	(13,000)	(13,000)
42	Personal Services	596,441	606,181
	All Other	121,986	125,187
44	Capital Expenditures	2,400	2,400
46	Fund 010 : Total *	<u>720,827</u>	<u>733,768</u>
48	- Other Participating Funds -		
	Federal Expenditures Fund		
50	Positions - Legislative Count	(2,000)	(2,000)

2	Personal Services	83,059	88,036
	All Other	815,157	825,531
4	Capital Expenditures	2,400	2,400
6	Fund 013 : Total *	<u>900,616</u>	<u>915,967</u>
8	** Summary - Forest Management,		
	Utilization & Marketing		
10	Positions - Legislative Count	(15,000)	(15,000)
12	Personal Services	679,500	694,217
	All Other	937,143	950,718
14	Capital Expenditures	4,800	4,800
16	Program : Total *	<u>1,621,443</u>	<u>1,649,735</u>
18	Policy Planning and Information		
20	* General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
22	Personal Services	185,506	187,936
	All Other	117,739	120,844
	Capital Expenditures	800	800
24	Fund 010 : Total *	<u>304,045</u>	<u>309,580</u>
26	- Other Participating Funds -		
	Federal Expenditures Fund		
28	Positions - Legislative Count	(1,500)	(1,500)
30	Personal Services	63,620	65,576
	All Other	20,298	20,884
32	Fund 013 : Total *	<u>83,918</u>	<u>86,460</u>
34	** Summary - Policy Planning and Information		
36	Positions - Legislative Count	(4,500)	(4,500)
38	Personal Services	249,126	253,512
	All Other	138,037	141,728
40	Capital Expenditures	800	800
42	Program : Total *	<u>387,963</u>	<u>396,040</u>
44	Insect and Disease Management		
46	Insect and Disease Management		
48	* General Fund		
	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	604,980	616,506
50	All Other	79,444	81,758

2	Capital Expenditures	2,400	2,400
4	Fund 010 : Total *	<u>686,824</u>	<u>700,664</u>
6	- Other Participating Funds - Federal Expenditures Fund		
8	Positions - Legislative Count	(1.000)	(1.000)
10	Positions - FTE Count	(0.550)	(0.550)
12	Personal Services	174,123	176,411
14	All Other	124,039	127,100
16	Capital Expenditures	3,675	3,675
18	Fund 013 : Total *	<u>301,837</u>	<u>307,186</u>
20	Other Special Revenue Funds		
22	All Other	3,124	3,193
24	Fund 014 : Total *	<u>3,124</u>	<u>3,193</u>
26	** Summary - Insect and Disease Management		
28	Positions - Legislative Count	(14.000)	(14.000)
30	Positions - FTE Count	(0.550)	(0.550)
32	Personal Services	779,103	792,917
34	All Other	206,607	212,051
36	Capital Expenditures	6,075	6,075
38	Program : Total *	<u>991,785</u>	<u>1,011,043</u>
40	Maine Land Use Regulation Commission		
42	Land Use Regulation Commission		
44	* General Fund		
46	Positions - Legislative Count	(26.000)	(26.000)
48	Personal Services	1,271,717	1,305,989
50	All Other	353,905	364,392
	Capital Expenditures	12,350	12,350
	Fund 010 : Total *	<u>1,637,972</u>	<u>1,682,731</u>
	- Other Participating Funds - Other Special Revenue Funds		
	All Other	3,199	3,234
	Fund 014 : Total *	<u>3,199</u>	<u>3,234</u>
	** Summary - Land Use Regulation Commission		

2	Positions - Legislative Count	(26.000)	(26.000)
4	Personal Services	1,271,717	1,305,989
6	All Other	357,104	367,626
8	Capital Expenditures	12,350	12,350
10	Program : Total *	<u>1,641,171</u>	<u>1,685,965</u>
12	Natural Resources Information and Mapping Center		
14	Geological Survey		
16	* General Fund		
18	Positions - Legislative Count	(14.000)	(14.000)
20	Personal Services	739,425	756,322
22	All Other	194,540	196,696
24	Fund 010 : Total *	<u>933,965</u>	<u>953,018</u>
26	- Other Participating Funds - Federal Expenditures Fund		
28	All Other	171,276	175,094
30	Fund 013 : Total *	<u>171,276</u>	<u>175,094</u>
32	** Summary - Geological Survey		
34	Positions - Legislative Count	(14.000)	(14.000)
36	Personal Services	739,425	756,322
38	All Other	365,816	371,790
40	Program : Total *	<u>1,105,241</u>	<u>1,128,112</u>
42	Mining Operations		
44	- Other Participating Funds - Other Special Revenue Funds		
46	Positions - Legislative Count	(1.000)	(1.000)
48	Personal Services	47,602	48,253
50	All Other	39,721	40,748
	Fund 014 : Total *	<u>87,323</u>	<u>89,001</u>
	Natural Areas Program		
	* General Fund		
	All Other	39,116	40,218
	Fund 010 : Total *	<u>39,116</u>	<u>40,218</u>
	- Other Participating Funds -		

2	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	101,522	104,893
4	All Other	90,983	92,687
	Capital Expenditures	4,000	4,000
6			
8	Fund 013 : Total *	196,505	201,580
10	Other Special Revenue Funds		
	Positions - Legislative Count	(2.500)	(2.500)
	Personal Services	107,520	113,687
12	All Other	28,233	28,921
	Capital Expenditures	5,000	5,000
14			
	Fund 014 : Total *	140,753	147,608
16			
	** Summary - Natural Areas Program		
18			
	Positions - Legislative Count	(4.500)	(4.500)
20	Personal Services	209,042	218,580
	All Other	158,332	161,826
22	Capital Expenditures	9,000	9,000
24			
	Program : Total *	376,374	389,406
26			
	Bureau of Parks and Lands		
28	Boating Facilities Fund		
30	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(8.500)	(8.500)
32	Positions - FTE Count	(2.500)	(2.500)
	Personal Services	460,009	469,676
34	All Other	657,029	671,164
	Capital Expenditures	304,203	278,718
36			
	Fund 014 : Total *	1,421,241	1,419,558
38			
	Land Management & Planning		
40			
	- Other Participating Funds -		
42	Other Special Revenue Funds		
	Positions - Legislative Count	(35.500)	(35.500)
44	Positions - FTE Count	(1.654)	(1.654)
	Personal Services	1,589,560	1,623,045
46	All Other	853,856	875,456
	Capital Expenditures	937,472	943,846
48			
	Fund 014 : Total *	3,380,888	3,442,347
50			

2	Off-Road Recreational Vehicles Program		
4	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(5.000)	(5.000)
6	Positions - FTE Count	(1.077)	(1.077)
	Personal Services	251,582	257,128
8	All Other	1,523,599	1,523,405
	Capital Expenditures	35,000	68,000
10			
	Fund 014 : Total *	1,810,181	1,848,533
12			
	Parks - General Operations		
14			
	* General Fund		
16	Positions - Legislative Count	(45.500)	(45.500)
	Positions - FTE Count	(81.033)	(81.033)
18	Personal Services	4,489,659	4,628,703
	All Other	781,611	799,852
20	Capital Expenditures	269,200	233,200
22			
	Fund 010 : Total *	5,540,470	5,661,755
24			
	- Other Participating Funds -		
26	Federal Expenditures Fund		
	Positions - Legislative Count	(0.500)	(0.500)
28	Personal Services	20,970	21,274
	All Other	259,066	259,072
30			
	Fund 013 : Total *	280,036	280,346
32			
	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
34	Positions - FTE Count	(0.808)	(0.808)
	Personal Services	98,434	101,067
36	All Other	72,132	72,178
	Capital Expenditures	78,071	76,685
38			
	Fund 014 : Total *	248,637	249,930
40			
	** Summary - Parks - General Operations		
42			
	Positions - Legislative Count	(48.000)	(48.000)
44	Positions - FTE Count	(81.841)	(81.841)
	Personal Services	4,609,063	4,751,044
46	All Other	1,112,809	1,131,102
	Capital Expenditures	347,271	309,885
48			
	Program : Total *	6,069,143	6,192,031
50			

2	Maine State Parks Program		
4	- Other Participating Funds -		
4	Other Special Revenue Funds		
6	All Other	470,961	470,961
6	Capital Expenditures	200,000	200,000
8	Fund 014 : Total *	<u>670,961</u>	<u>670,961</u>
10	** Summary - Department of Conservation		
12	General Fund		
14	Positions - Legislative Count	(233.000)	(233.000)
14	Positions - FTE Count	(86.720)	(86.720)
16	Personal Services	13,779,162	14,145,973
16	All Other	4,615,848	4,741,966
18	Capital Expenditures	497,050	459,550
18	Umbrella Fund : Total *	<u>18,892,060</u>	<u>19,347,489</u>
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(10.500)	(10.500)
26	Positions - FTE Count	(4.470)	(4.470)
26	Personal Services	725,147	753,569
28	All Other	1,889,783	1,920,315
28	Capital Expenditures	10,075	10,075
30	Umbrella Fund : Total *	<u>2,625,005</u>	<u>2,683,959</u>
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(58.500)	(58.500)
34	Positions - FTE Count	(6.039)	(6.039)
36	Personal Services	2,725,047	2,788,537
36	All Other	3,938,454	3,983,625
38	Capital Expenditures	1,663,746	1,676,249
38	Umbrella Fund : Total *	<u>8,327,247</u>	<u>8,448,411</u>
40	** Summary - Department of Conservation		
42	Positions - Legislative Count	(302.000)	(302.000)
44	Positions - FTE Count	(97.229)	(97.229)
46	Personal Services	17,229,356	17,688,079
46	All Other	10,444,085	10,645,906
48	Capital Expenditures	2,170,871	2,145,874
50	** Umbrella Grand Totals *	<u>29,844,312</u>	<u>30,479,859</u>

2	Department of Corrections		
4	Department of Corrections Administration - Corrections		
6	* General Fund		
6	Positions - Legislative Count	(32.500)	(32.500)
8	Personal Services	1,681,175	1,785,062
8	All Other	322,630	316,027
10	Fund 010 : Total *	<u>2,003,805</u>	<u>2,101,089</u>
12	- Other Participating Funds -		
14	Federal Expenditures Fund		
14	Positions - Legislative Count	(1.000)	(1.000)
16	Personal Services	48,668	53,209
18	All Other	3,542	3,754
18	Fund 013 : Total *	<u>52,210</u>	<u>56,963</u>
20	Other Special Revenue Funds		
22	All Other	6,062	6,262
24	Fund 014 : Total *	<u>6,062</u>	<u>6,262</u>
26	** Summary - Administration - Corrections		
28	Positions - Legislative Count	(33.500)	(33.500)
30	Personal Services	1,729,843	1,838,271
30	All Other	332,234	326,043
32	Program : Total *	<u>2,062,077</u>	<u>2,164,314</u>
34	Community Based Corrections		
36	* General Fund		
38	All Other	5,267,437	5,409,131
40	Fund 010 : Total *	<u>5,267,437</u>	<u>5,409,131</u>
42	Correctional Program Improvement		
44	* General Fund		
46	All Other	202,341	209,018
48	Fund 010 : Total *	<u>202,341</u>	<u>209,018</u>
50	Correctional Services		
50	* General Fund		

2	All Other	2,615,096	2,680,899
4	Fund 010 : Total *	<u>2,615,096</u>	<u>2,680,899</u>
6	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	All Other	309,022	319,220
10	Fund 013 : Total *	<u>309,022</u>	<u>319,220</u>
12	Other Special Revenue Funds		
12	All Other	32,018	33,075
14	Fund 014 : Total *	<u>32,018</u>	<u>33,075</u>
16	** Summary - Correctional Services		
18	All Other	2,956,136	3,033,194
20	Program : Total *	<u>2,956,136</u>	<u>3,033,194</u>
22	Departmentwide		
24	* General Fund		
26	Personal Services	557,298	561,710
28	Fund 010 : Total *	<u>557,298</u>	<u>561,710</u>
30	Food - Central Maine Pre-Release Center		
32	* General Fund		
34	All Other	54,273	56,118
36	Fund 010 : Total *	<u>54,273</u>	<u>56,118</u>
38	Fuel - Corrections		
40	* General Fund		
42	All Other	704,357	719,148
44	Fund 010 : Total *	<u>704,357</u>	<u>719,148</u>
46	Justice - Planning, Projects & Statistics		
48	* General Fund		
50	Personal Services	13,282	13,889
	All Other	7,765	7,949

2	Fund 010 : Total *	21,047	21,838
4	- Other Participating Funds -		
4	Federal Expenditures Fund		
6	Positions - Legislative Count	(1,000)	(1,000)
6	Personal Services	37,711	39,527
8	All Other	577,053	600,062
10	Fund 013 : Total *	<u>614,764</u>	<u>639,589</u>
12	** Summary - Justice - Planning, Projects & Statistics		
14	Positions - Legislative Count	(1,000)	(1,000)
16	Personal Services	50,993	53,416
18	All Other	584,818	608,011
20	Program : Total *	<u>635,811</u>	<u>661,427</u>
22	Office of Advocacy (Corrections)		
22	Office of Advocacy		
24	* General Fund		
24	Positions - Legislative Count	(3,000)	(3,000)
26	Personal Services	135,374	144,533
28	All Other	1,907	1,949
30	Fund 010 : Total *	<u>137,281</u>	<u>146,482</u>
32	Charleston Correctional Facility		
32	Bangor Pre-Release Center		
34	* General Fund		
34	Positions - Legislative Count	(15,000)	(15,000)
36	Personal Services	635,095	669,841
38	All Other	132,665	134,963
40	Fund 010 : Total *	<u>767,760</u>	<u>804,804</u>
42	Charleston Correctional Facility		
42	* General Fund		
44	Positions - Legislative Count	(57,000)	(57,000)
44	Personal Services	2,374,900	2,501,228
46	All Other	650,928	667,548
48	Fund 010 : Total *	<u>3,025,828</u>	<u>3,168,776</u>
50	- Other Participating Funds -		
50	Federal Expenditures Fund		

	Positions - Legislative Count	(2,000)	(2,000)
2	Personal Services	58,739	63,466
	All Other	134,894	139,344
4	Capital Expenditures	3,435	3,435
6	Fund 013 : Total *	197,068	206,245
8	Other Special Revenue Funds		
	Personal Services	37,769	38,024
10	All Other	6,568	6,767
	Capital Expenditures	8,000	8,000
12	Fund 014 : Total *	52,337	52,791
14	** Summary - Charleston Correctional Facility		
16			
18	Positions - Legislative Count	(59,000)	(59,000)
	Personal Services	2,471,408	2,602,718
20	All Other	792,390	813,659
	Capital Expenditures	11,435	11,435
22	Program : Total *	3,275,233	3,427,812
24	Food - Charleston Correctional Facility		
26			
28	* General Fund		
	All Other	148,877	153,939
30	Fund 010 : Total *	148,877	153,939
32	Maine Correctional Center		
34	Central Maine Pre-Release Center		
36	* General Fund		
	Positions - Legislative Count	(20,000)	(20,000)
38	Personal Services	795,793	836,596
	All Other	97,005	101,809
40	Capital Expenditures	3,525	5,000
42	Fund 010 : Total *	896,323	943,405
44	Correctional Center		
46	* General Fund		
	Positions - Legislative Count	(188,000)	(188,000)
48	Personal Services	7,676,695	8,075,660
	All Other	3,067,237	3,178,253
50	Capital Expenditures	17,525	10,300

2	Fund 010 : Total *	10,761,457	11,264,213
4	- Other Participating Funds - Federal Expenditures Fund		
6	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	241,888	256,212
8	All Other	61,062	63,046
10	Fund 013 : Total *	302,950	319,258
12	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	38,331	40,162
	All Other	2,087	2,157
16	Fund 014 : Total *	40,418	42,319
18	** Summary - Correctional Center		
20			
	Positions - Legislative Count	(194,000)	(194,000)
22	Personal Services	7,956,914	8,372,034
	All Other	3,130,386	3,243,456
24	Capital Expenditures	17,525	10,300
26	Program : Total *	11,104,825	11,625,790
28	Correctional Center - Farm Program		
30	- Other Participating Funds - Other Special Revenue Funds		
	All Other	28,798	29,727
32	Capital Expenditures	23,000	19,400
34	Fund 014 : Total *	51,798	49,127
36	Food - Maine Correctional Center		
38	* General Fund		
	All Other	474,688	490,801
40	Fund 010 : Total *	474,688	490,801
42	Vocational Training & Industries Program		
44			
46	- Other Participating Funds - Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
48	Personal Services	69,897	75,771
50			

2	All Other	235,020	242,373
	Capital Expenditures	9,900	9,000
4	Fund 014 : Total *	<u>314,817</u>	<u>327,144</u>
6	Downeast Correctional Facility		
8	Downeast Correctional Facility		
	* General Fund		
10	Positions - Legislative Count	(71,000)	(71,000)
	Personal Services	2,804,896	2,956,056
12	All Other	545,321	559,727
	Capital Expenditures	50,900	41,100
14	Fund 010 : Total *	<u>3,401,117</u>	<u>3,556,883</u>
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
	All Other	42,922	43,798
20	Fund 013 : Total *	<u>42,922</u>	<u>43,798</u>
22	Other Special Revenue Funds		
24	All Other	5,000	5,000
26	Fund 014 : Total *	<u>5,000</u>	<u>5,000</u>
28	** Summary - Downeast Correctional Facility		
30	Positions - Legislative Count	(71,000)	(71,000)
32	Personal Services	2,804,896	2,956,056
34	All Other	593,243	608,525
	Capital Expenditures	50,900	41,100
36	Program : Total *	<u>3,449,039</u>	<u>3,605,681</u>
38	Food - Downeast Correctional Facility		
40	* General Fund		
42	All Other	125,511	127,880
44	Fund 010 : Total *	<u>125,511</u>	<u>127,880</u>
46	Bureau of Juvenile Corrections		
48	Bureau of Juvenile Corrections		
	* General Fund		
50	Positions - Legislative Count	(2,000)	(2,000)

2	Personal Services	88,808	93,109
	All Other	1,516	1,556
4	Fund 010 : Total *	<u>90,324</u>	<u>94,665</u>
6	State Parole Board		
8	Parole Board		
	* General Fund		
10	Personal Services	1,650	1,650
	All Other	3,902	4,015
12	Fund 010 : Total *	<u>5,552</u>	<u>5,665</u>
14	State Prison		
16	Food - State Prison		
18	* General Fund		
	All Other	790,601	817,481
20	Fund 010 : Total *	<u>790,601</u>	<u>817,481</u>
22	State Prison		
24	* General Fund		
26	Positions - Legislative Count	(309,000)	(309,000)
	Personal Services	12,379,335	13,081,945
28	All Other	2,939,698	2,978,876
	Capital Expenditures	61,275	47,575
30	Fund 010 : Total *	<u>15,380,308</u>	<u>16,108,396</u>
32	- Other Participating Funds -		
34	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
36	Personal Services	93,811	98,469
	All Other	5,568	5,586
38	Fund 013 : Total *	<u>99,379</u>	<u>104,055</u>
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	35,468	37,413
44	All Other	19,077	19,709
46	Fund 014 : Total *	<u>54,545</u>	<u>57,122</u>
48	Prison Industries Fund		
	Positions - Legislative Count	(7,000)	(7,000)
50	Personal Services	261,033	275,486

2	All Other	313,848	315,696
	Capital Expenditures	36,000	34,000
4	Fund 061 : Total *	<u>610,881</u>	<u>625,182</u>
6	** Summary - State Prison		
8	Positions - Legislative Count	(319,000)	(319,000)
10	Personal Services	12,769,647	13,493,313
	All Other	3,278,191	3,319,867
12	Capital Expenditures	97,275	81,575
14	Program : Total *	<u>16,145,113</u>	<u>16,894,755</u>
16	State Prison - Farm Program		
	* General Fund		
18	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	77,756	82,953
20	All Other	31,503	35,530
	Capital Expenditures	6,000	54,000
22	Fund 010 : Total *	<u>115,259</u>	<u>172,483</u>
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	Personal Services	1,200	1,200
28	All Other	3,675	3,675
30	Fund 014 : Total *	<u>4,875</u>	<u>4,875</u>
32	** Summary - State Prison -		
34	Farm Program		
	* General Fund		
36	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	78,956	84,153
38	All Other	35,178	39,205
	Capital Expenditures	6,000	54,000
40	Program : Total *	<u>120,134</u>	<u>177,358</u>
42	Warren Correctional Facility		
	* General Fund		
44	Positions - Legislative Count	(76,000)	(76,000)
46	Personal Services	3,078,471	3,256,256
48	All Other	1,140,778	1,136,810
50	Fund 010 : Total *	<u>4,219,249</u>	<u>4,393,066</u>

2	Division of Probation and Parole		
	Probation & Parole		
4	* General Fund		
6	Positions - Legislative Count	(116,000)	(116,000)
	Personal Services	5,796,528	6,096,124
	All Other	927,987	996,162
8	Fund 010 : Total *	<u>6,724,515</u>	<u>7,092,286</u>
12	- Other Participating Funds -		
	Federal Expenditures Fund		
	All Other	182,895	188,930
14	Fund 013 : Total *	<u>182,895</u>	<u>188,930</u>
16	Other Special Revenue Funds		
18	All Other	10,000	10,000
20	Fund 014 : Total *	<u>10,000</u>	<u>10,000</u>
22	** Summary - Probation & Parole		
24	Positions - Legislative Count	(116,000)	(116,000)
	Personal Services	5,796,528	6,096,124
26	All Other	1,120,882	1,195,092
28	Program : Total *	<u>6,917,410</u>	<u>7,291,216</u>
30	Maine Youth Center		
	Food - Maine Youth Center		
32	* General Fund		
34	All Other	300,270	310,479
36	Fund 010 : Total *	<u>300,270</u>	<u>310,479</u>
38	Youth Center - Maine		
	* General Fund		
40	Positions - Legislative Count	(187,000)	(187,000)
42	Personal Services	8,026,765	8,493,303
	All Other	1,458,904	1,491,298
44	Capital Expenditures	31,500	18,000
46	Fund 010 : Total *	<u>9,517,169</u>	<u>10,002,601</u>
48	- Other Participating Funds -		
	Federal Expenditures Fund		
50	Positions - Legislative Count	(10,500)	(10,500)

2	Personal Services	482,301	520,921
	All Other	36,594	36,759
4	Fund 013 : Total *	518,895	557,680
6	Other Special Revenue Funds		
	Positions - Legislative Count	(7,000)	(7,000)
8	Personal Services	255,367	276,432
	All Other	1,216,718	1,216,808
10	Fund 014 : Total *	1,472,085	1,493,240
12	Federal Block Grant Fund		
14	All Other	7,000	7,000
16	Fund 015 : Total *	7,000	7,000
18	** Summary - Youth Center - Maine		
20	Positions - Legislative Count	(204,500)	(204,500)
	Personal Services	8,764,433	9,290,656
22	All Other	2,719,216	2,751,865
	Capital Expenditures	31,500	18,000
24	Program : Total *	11,515,149	12,060,521
26	** Summary - Department of Corrections		
28	General Fund		
30	Positions - Legislative Count	(1,078,500)	(1,078,500)
	Personal Services	46,123,821	48,649,915
32	All Other	22,013,197	22,587,366
	Capital Expenditures	170,725	175,975
34	Umbrella Fund : Total *	68,307,743	71,413,256
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(21,500)	(21,500)
	Personal Services	963,118	1,031,804
42	All Other	1,353,552	1,400,499
	Capital Expenditures	3,435	3,435
44	Umbrella Fund : Total *	2,320,105	2,435,738
46	Other Special Revenue Funds		
48	Positions - Legislative Count	(11,000)	(11,000)
	Personal Services	438,032	469,002
50	All Other	1,565,023	1,575,553

2	Capital Expenditures	40,900	36,400
4	Umbrella Fund : Total *	2,043,955	2,080,955
6	Federal Block Grant Fund		
	All Other	7,000	7,000
8	Umbrella Fund : Total *	7,000	7,000
10	Prison Industries Fund		
12	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	261,033	275,486
14	All Other	313,848	315,696
	Capital Expenditures	36,000	34,000
16	Umbrella Fund : Total *	610,881	625,182
18	** Summary - Department of Corrections		
20	Positions - Legislative Count	(1,118,000)	(1,118,000)
	Personal Services	47,786,004	50,426,207
22	All Other	25,252,620	25,886,114
	Capital Expenditures	251,060	249,810
24	** Umbrella Grand Totals *	73,289,684	76,562,131
26	Maine Criminal Justice Commission		
28	Maine Criminal Justice Commission		
30	Maine Criminal Justice Commission		
32	* General Fund		
	All Other	20,000	20,000
34	Fund 010 : Total *	20,000	20,000
36	Maine Dairy and Nutrition Council		
38	Maine Dairy and Nutrition Council		
	Dairy & Nutrition Council Committee		
40	- Other Participating Funds -		
42	Other Special Revenue Funds	250,000	244,178
	All Other		
44	Fund 014 : Total *	250,000	244,178
46	Maine Dairy Promotion Board		
48	Maine Dairy Promotion Board		
	Dairy Promotions Board		
50	- Other Participating Funds -		

2	Other Special Revenue Funds		
	All Other	800,873	800,873
4	Fund 014 : Total *	<u>800,873</u>	<u>800,873</u>
6	Department of Defense and Veterans' Services		
8	Administrative Services Division (Defense & Vet Svcs)		
10	Administration - Defense & Vet Svcs		
12	* General Fund		
	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	75,788	80,062
16	Fund 010 : Total *	<u>75,788</u>	<u>80,062</u>
18	Maine Emergency Management Agency Administration - Maine Emergency Management Agency		
20			
22	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
24	Personal Services	172,624	177,461
	All Other	36,386	36,386
26	Fund 010 : Total *	<u>209,010</u>	<u>213,847</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(2,500)	(2,500)
32	Personal Services	286,745	295,976
	All Other	4,832,674	4,857,157
34	Fund 013 : Total *	<u>5,119,419</u>	<u>5,153,133</u>
36	Other Special Revenue Funds		
38	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	75,607	77,934
40	All Other	332,753	360,615
42	Fund 014 : Total *	<u>408,360</u>	<u>438,549</u>
44	** Summary - Administration - Maine Emergency Management Ag		
46			
	Positions - Legislative Count	(12,500)	(12,500)
48	Personal Services	534,976	551,371
50	All Other	5,201,813	5,254,158

2	Program : Total *	5,736,789	5,805,529
4	Hazard Mitigation Program		
6	- Other Participating Funds -		
	Federal Expenditures Fund		
	Positions - Legislative Count	(13,000)	(13,000)
8	Personal Services	501,816	527,816
	All Other	125,276	132,718
10	Fund 013 : Total *	<u>627,092</u>	<u>660,534</u>
12	Population Protection Planning		
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(3,000)	(3,000)
18	Personal Services	124,118	126,026
	All Other	54,222	55,445
20	Fund 013 : Total *	<u>178,340</u>	<u>181,471</u>
22	Radiological Account		
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
28	Personal Services	70,934	74,874
	All Other	19,984	20,916
30	Fund 013 : Total *	<u>90,918</u>	<u>95,790</u>
32	Military Bureau		
34	Military Training & Operations		
36	* General Fund		
	Positions - Legislative Count	(36,000)	(36,000)
38	Personal Services	1,348,675	1,378,851
	All Other	742,602	757,812
40	Fund 010 : Total *	<u>2,091,277</u>	<u>2,136,663</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
	Positions - Legislative Count	(63,500)	(63,500)
46	Personal Services	3,054,163	3,132,556
	All Other	2,215,273	2,274,475
48	Capital Expenditures	506,000	506,000
50	Fund 013 : Total *	<u>5,775,436</u>	<u>5,913,031</u>

2	Other Special Revenue Funds		
	Personal Services	100,000	100,000
4	All Other	395,309	408,315
	Capital Expenditures	500,000	500,000
6	Fund 014 : Total *	<u>995,309</u>	<u>1,008,315</u>
8	** Summary - Military Training & Operations		
12	Positions - Legislative Count	(99,500)	(99,500)
	Personal Services	4,502,838	4,611,407
14	All Other	3,353,184	3,440,602
	Capital Expenditures	1,006,000	1,006,000
16	Program : Total *	<u>8,862,022</u>	<u>9,058,009</u>
18	Division of Veterans' Services		
20	Veterans' Memorial Cemetery		
22	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
24	Personal Services	199,025	205,715
	All Other	45,091	46,156
26	Fund 010 : Total *	<u>244,116</u>	<u>251,871</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
32	Positions - FTE Count	(0,500)	(0,500)
	Personal Services	39,452	41,522
34	All Other	75,173	75,194
36	Fund 013 : Total *	<u>114,625</u>	<u>116,716</u>
38	Other Special Revenue Funds		
	All Other	15,000	15,000
40	Fund 014 : Total *	<u>15,000</u>	<u>15,000</u>
42	** Summary - Veterans' Memorial Cemetery		
44	Positions - Legislative Count	(7,000)	(7,000)
46	Positions - FTE Count	(0,500)	(0,500)
	Personal Services	238,477	247,237
48	All Other	135,264	136,350
50			

2	Program : Total *	373,741	383,587
4	Veterans Services		
6	* General Fund		
	Positions - Legislative Count	(16,000)	(16,000)
8	Personal Services	592,849	606,969
	All Other	84,987	87,065
10	Fund 010 : Total *	<u>677,836</u>	<u>694,034</u>
12	Special Veterans Services		
14	* General Fund		
	Positions - Legislative Count	(1,000)	(1,000)
16	Personal Services	41,845	42,998
18	Fund 010 : Total *	<u>41,845</u>	<u>42,998</u>
20	** Summary - Department of Defense and Veterans' Services		
22	General Fund		
	Positions - Legislative Count	(68,000)	(68,000)
24	Personal Services	2,430,806	2,492,056
26	All Other	909,066	927,419
28	Umbrella Fund : Total *	<u>3,339,872</u>	<u>3,419,475</u>
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
	Positions - Legislative Count	(85,000)	(85,000)
34	Positions - FTE Count	(0,500)	(0,500)
	Personal Services	4,077,228	4,198,770
36	All Other	7,322,602	7,415,905
	Capital Expenditures	506,000	506,000
38	Umbrella Fund : Total *	<u>11,905,830</u>	<u>12,120,675</u>
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	175,607	177,934
44	All Other	743,062	783,930
	Capital Expenditures	500,000	500,000
46	Umbrella Fund : Total *	<u>1,418,669</u>	<u>1,461,864</u>
48	** Summary - Department of Defense and Veterans' Services		
50			

2	Positions - Legislative Count	(155.000)	(155.000)
	Positions - FTE Count	(0.500)	(0.500)
4	Personal Services	6,683,641	6,868,760
	All Other	8,974,730	9,127,254
6	Capital Expenditures	1,006,000	1,006,000
8	** Umbrella Grand Totals *	16,664,371	17,002,014
10	Department of Economic and Community Development		
12	Department of Economic and Community Development		
14	Administration - Econ & Comm Dev		
16	* General Fund		
	Positions - Legislative Count	(6.000)	(6.000)
18	Personal Services	326,009	331,730
	All Other	701,700	701,309
20	Capital Expenditures	6,000	10,000
22	Fund 010 : Total *	1,033,709	1,043,039
24	- Other Participating Funds - Other Special Revenue Funds		
26	All Other	67,000	67,000
28	Fund 014 : Total *	67,000	67,000
30	** Summary - Administration - Econ & Comm Dev		
32	Positions - Legislative Count	(6.000)	(6.000)
34	Personal Services	326,009	331,730
	All Other	768,700	768,309
36	Capital Expenditures	6,000	10,000
38	Program : Total *	1,100,709	1,110,039
40	Maine Economic Growth Council		
42	* General Fund		
	All Other	126,000	126,000
44	Fund 010 : Total *	126,000	126,000
46	International Commerce		
48	* General Fund		
50	Positions - Legislative Count	(1.000)	(1.000)

2	Personal Services	92,974	94,205
4	Fund 010 : Total *	92,974	94,205
6	Pulp and Paper Environmental Investment Fund		
8	* General Fund		
	All Other	6,000,000	6,000,000
10	Fund 010 : Total *	6,000,000	6,000,000
12	Office of Business Development		
14	Business Development		
16	* General Fund		
	Positions - Legislative Count	(11.000)	(11.000)
18	Personal Services	536,570	557,331
	All Other	738,011	699,599
20	Fund 010 : Total *	1,274,581	1,256,930
22	Energy Conservation Division		
24	- Other Participating Funds - Other Special Revenue Funds		
26	Personal Services	84,603	87,680
	All Other	602	622
28	Fund 014 : Total *	85,205	88,302
30	Energy Resources - Office of		
32	* General Fund		
	All Other	17,995	18,441
36	Fund 010 : Total *	17,995	18,441
38	- Other Participating Funds - Federal Expenditures Fund		
40	Positions - Legislative Count	(5.000)	(5.000)
42	Personal Services	219,495	228,447
	All Other	158,796	164,232
44	Fund 013 : Total *	378,291	392,679
46	Other Special Revenue Funds		
48	All Other	33,551	34,598
50	Fund 014 : Total *	33,551	34,598

2	** Summary - Energy Resources -		
	Office of		
4			
6	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	219,495	228,447
	All Other	210,342	217,271
8			
	Program : Total *	<u>429,837</u>	<u>445,718</u>
10	Regional Development		
12	* General Fund		
14	All Other	85,000	85,000
16			
	Fund 010 : Total *	<u>85,000</u>	<u>85,000</u>
18	Economic Conversion Division		
	Economic Conversion Division		
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	
24	Personal Services	14,136	
	All Other	1,000,000	
26			
	Fund 013 : Total *	<u>1,014,136</u>	
28	Maine Small Business Commission		
30	Maine Small Business Commission		
32	* General Fund		
34	All Other	633,873	633,916
36			
	Fund 010 : Total *	<u>633,873</u>	<u>633,916</u>
38	Office of Tourism and Community		
	Development		
40	Community Development Block Grant		
	Program		
42	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
44	Personal Services	146,429	150,528
	All Other	87,866	74,782
46			
	Fund 010 : Total *	<u>234,295</u>	<u>225,310</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

2	All Other	45,000	25,000
4	Fund 013 : Total *	<u>45,000</u>	<u>25,000</u>
6	Other Special Revenue Funds		
	All Other	21,118	21,794
8			
	Fund 014 : Total *	<u>21,118</u>	<u>21,794</u>
10	Federal Block Grant Fund		
	Positions - Legislative Count	(8.000)	(8.000)
12	Personal Services	395,265	406,402
	All Other	20,189,010	20,162,065
14			
	Fund 015 : Total *	<u>20,584,275</u>	<u>20,568,467</u>
16	** Summary - Community Development		
18	Block Grant Program		
20	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	541,694	556,930
22	All Other	20,342,994	20,283,641
24			
	Program : Total *	<u>20,884,688</u>	<u>20,840,571</u>
26	Economic Opportunity Program		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
	All Other	500,000	500,000
32			
	Fund 014 : Total *	<u>500,000</u>	<u>500,000</u>
34	Maine State Film Commission		
36	* General Fund		
	Positions - Legislative Count	(2.000)	(2.000)
38	Personal Services	97,970	99,547
	All Other	22,672	23,375
40			
	Fund 010 : Total *	<u>120,642</u>	<u>122,922</u>
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
	All Other	3,000	3,000
46			
	Fund 014 : Total *	<u>3,000</u>	<u>3,000</u>
48	** Summary - Maine State Film Commission		
50			

2	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	97,970	99,547
	All Other	25,672	26,375
4	Program : Total *	<u>123,642</u>	<u>125,922</u>
6	Office of Tourism		
8	* General Fund		
10	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	307,350	311,312
12	All Other	2,146,540	2,193,186
14	Fund 010 : Total *	<u>2,453,890</u>	<u>2,504,498</u>
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
	All Other	200,000	200,000
20	Fund 014 : Total *	<u>200,000</u>	<u>200,000</u>
22	** Summary - Office of Tourism		
24	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	307,350	311,312
26	All Other	2,346,540	2,393,186
28	Program : Total *	<u>2,653,890</u>	<u>2,704,498</u>
30	** Summary - Department of Economic and Community Developme		
32	General Fund		
34	Positions - Legislative Count	(29,000)	(29,000)
	Personal Services	1,507,302	1,544,653
36	All Other	10,559,657	10,555,608
	Capital Expenditures	6,000	10,000
38	Umbrella Fund : Total *	<u>12,072,959</u>	<u>12,110,261</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
44	Positions - Legislative Count	(6,000)	(5,000)
	Personal Services	233,631	228,447
46	All Other	1,203,796	189,232
48	Umbrella Fund : Total *	<u>1,437,427</u>	<u>417,679</u>
50	Other Special Revenue Funds		

2	Personal Services	84,603	87,680
	All Other	825,271	827,014
4	Umbrella Fund : Total *	<u>909,874</u>	<u>914,694</u>
6	Federal Block Grant Fund		
8	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	395,265	406,402
10	All Other	20,189,010	20,162,065
12	Umbrella Fund : Total *	<u>20,584,275</u>	<u>20,568,467</u>
14	** Summary - Department of Economic and Community Developme		
16	Positions - Legislative Count	(43,000)	(42,000)
	Personal Services	2,220,801	2,267,182
18	All Other	32,777,734	31,733,919
	Capital Expenditures	6,000	10,000
20	** Umbrella Grand Totals *	<u>35,004,535</u>	<u>34,011,101</u>
22	State Board of Education		
24	State Board of Education		
26	State Board of Education		
28	* General Fund		
	Personal Services	22,569	22,569
	All Other	70,744	73,160
30	Fund 010 : Total *	<u>93,313</u>	<u>95,729</u>
32	Department of Education		
34	Governor Baxter School for the Deaf		
36	Governor Baxter School for the Deaf		
38	* General Fund		
	Positions - Legislative Count	(58,000)	(58,000)
	Positions - FTE Count	(27,483)	(27,483)
40	Personal Services	3,642,250	3,746,717
	All Other	975,804	1,002,154
42	Fund 010 : Total *	<u>4,618,054</u>	<u>4,748,871</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	All Other	38,668	38,668
48	Fund 013 : Total *	<u>38,668</u>	<u>38,668</u>
50			

2	Other Special Revenue Funds		
	Personal Services	59,525	59,525
	All Other	161,375	161,375
4	Fund 014 : Total *	<u>220,900</u>	<u>220,900</u>
6	Federal Block Grant Fund		
8	All Other	2,150	2,150
10	Fund 015 : Total *	<u>2,150</u>	<u>2,150</u>
12	** Summary - Governor Baxter		
	School for the Deaf		
14	Positions - Legislative Count	(58.000)	(58.000)
16	Positions - FTE Count	(27.483)	(27.483)
	Personal Services	3,701,775	3,806,242
18	All Other	1,177,997	1,204,347
20	Program : Total *	<u>4,879,772</u>	<u>5,010,589</u>
22	(Office of) State Historian		
	Historian - Office of State		
24	* General Fund		
26	All Other	496	496
28	Fund 010 : Total *	<u>496</u>	<u>496</u>
30	Learning Systems Team		
	Educational Restructuring and		
32	Improvements		
34	* General Fund		
	All Other	1,379,578	1,379,578
36	Fund 010 : Total *	<u>1,379,578</u>	<u>1,379,578</u>
38	Jobs for Maine's Graduates		
40	* General Fund		
42	All Other	753,686	753,686
44	Fund 010 : Total *	<u>753,686</u>	<u>753,686</u>
46	Learning Systems		
48	* General Fund		
	Positions - Legislative Count	(11.500)	(11.500)
50	Personal Services	644,248	654,067

2	All Other	12,826,438	12,884,187
4	Fund 010 : Total *	<u>13,470,686</u>	<u>13,538,254</u>
6	- Other Participating Funds -		
	Federal Expenditures Fund		
8	Positions - Legislative Count	(51.500)	(51.500)
	Positions - FTE Count	(0.962)	(0.962)
	Personal Services	2,433,934	2,472,795
10	All Other	58,823,949	58,859,663
	Capital Expenditures	32,150	35,000
12	Fund 013 : Total *	<u>61,290,033</u>	<u>61,367,458</u>
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	86,371	87,480
18	All Other	433,202	433,619
20	Fund 014 : Total *	<u>519,573</u>	<u>521,099</u>
22	Federal Block Grant Fund		
24	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	104,420	107,847
26	All Other	5,728	5,921
28	Fund 015 : Total *	<u>110,148</u>	<u>113,768</u>
30	** Summary - Learning Systems		
32	Positions - Legislative Count	(67.000)	(67.000)
	Positions - FTE Count	(0.962)	(0.962)
	Personal Services	3,268,973	3,322,189
34	All Other	72,089,317	72,183,390
	Capital Expenditures	32,150	35,000
36	Program : Total *	<u>75,390,440</u>	<u>75,540,579</u>
38	Leadership Team		
40	Leadership		
42	* General Fund		
	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	628,087	640,064
44	All Other	101,199	104,468
46	Fund 010 : Total *	<u>729,286</u>	<u>744,532</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

2	Positions - Legislative Count	(4.500)	(4.500)
	Personal Services	184,171	192,171
	All Other	69,918	71,350
4	Fund 013 : Total *	<u>254,089</u>	<u>263,521</u>
6	** Summary - Leadership		
8	Positions - Legislative Count	(16.500)	(16.500)
10	Personal Services	812,258	832,235
	All Other	171,117	175,818
12	Program : Total *	<u>983,375</u>	<u>1,008,053</u>
14	Magnet Schools		
16	Magnet Schools		
18	* General Fund		
	All Other	1,355,692	1,400,525
20	Fund 010 : Total *	<u>1,355,692</u>	<u>1,400,525</u>
22	Management Information Systems Team		
24	General Purpose Aid for Local Schools		
26	* General Fund		
	All Other	571,683,074	600,267,227
28	Fund 010 : Total *	<u>571,683,074</u>	<u>600,267,227</u>
30	Management Information Systems		
32	* General Fund		
34	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	561,714	571,534
36	All Other	248,552	253,618
	Capital Expenditures	106,000	106,000
38	Fund 010 : Total *	<u>916,266</u>	<u>931,152</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
	All Other	21,302	22,005
44	Fund 013 : Total *	<u>21,302</u>	<u>22,005</u>
46	Federal Block Grant Fund		
48	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	255,156	261,182
50	All Other	2,323,300	2,326,972

2	Capital Expenditures	30,000	30,000
4	Fund 015 : Total *	<u>2,608,456</u>	<u>2,618,154</u>
6	** Summary - Management Information Systems		
8	Positions - Legislative Count	(17.000)	(17.000)
10	Personal Services	816,870	832,716
	All Other	2,593,154	2,602,595
12	Capital Expenditures	136,000	136,000
14	Program : Total *	<u>3,546,024</u>	<u>3,571,311</u>
16	Regional Services Team		
	Regional Services		
18	* General Fund		
	Positions - Legislative Count	(10.000)	(10.000)
20	Personal Services	600,065	612,440
	All Other	408,732	410,719
22	Fund 010 : Total *	<u>1,008,797</u>	<u>1,023,159</u>
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
	All Other	1,896,283	1,898,338
28	Fund 013 : Total *	<u>1,896,283</u>	<u>1,898,338</u>
30	** Summary - Regional Services		
32	Positions - Legislative Count	(10.000)	(10.000)
34	Personal Services	600,065	612,440
36	All Other	2,305,015	2,309,057
38	Program : Total *	<u>2,905,080</u>	<u>2,921,497</u>
40	Support Systems Team		
	Support Systems		
42	* General Fund		
	Positions - Legislative Count	(21.000)	(21.000)
44	Personal Services	928,219	953,129
	All Other	1,494,339	1,503,277
46	Fund 010 : Total *	<u>2,422,558</u>	<u>2,456,406</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

2	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	408,803	416,889
4	All Other	20,391,846	20,394,651
	Capital Expenditures	15,500	15,500
6	Fund 013 : Total *	20,816,149	20,827,040
8	Other Special Revenue Funds		
	Positions - Legislative Count	(6.000)	(6.000)
10	Personal Services	306,058	310,850
	All Other	283,845	293,661
12	Fund 014 : Total *	589,903	604,511
14	** Summary - Support Systems		
16	Positions - Legislative Count	(37.000)	(37.000)
18	Personal Services	1,643,080	1,680,868
	All Other	22,170,030	22,191,589
20	Capital Expenditures	15,500	15,500
22	Program : Total *	23,828,610	23,887,957
24	Teacher Retirement		
26	Teacher Retirement		
28	* General Fund		
	All Other	152,155,335	161,554,961
30	Fund 010 : Total *	152,155,335	161,554,961
32	Education Unorganized Territory		
34	Education in Unorganized Territory		
36	* General Fund		
	Positions - Legislative Count	(43.000)	(43.000)
	Positions - FTE Count	(27.928)	(27.928)
38	Personal Services	2,751,213	2,850,058
	All Other	6,517,177	6,742,619
40	Capital Expenditures	150,000	150,000
42	Fund 010 : Total *	9,418,390	9,742,677
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
	Positions - FTE Count	(2.827)	(2.827)
48	Personal Services	167,270	173,273
	All Other	13,706	13,875
50			

2	Fund 013 : Total *	180,976	187,148
4	Other Special Revenue Funds		
	All Other	7,630	7,890
6	Fund 014 : Total *	7,630	7,890
8	Federal Block Grant Fund		
	All Other	7,780	7,780
10	Fund 015 : Total *	7,780	7,780
12	** Summary - Education in Unorganized Territory		
14	Positions - Legislative Count	(45.000)	(45.000)
16	Positions - FTE Count	(30.755)	(30.755)
18	Personal Services	2,918,483	3,023,331
	All Other	6,546,293	6,772,164
20	Capital Expenditures	150,000	150,000
22	Program : Total *	9,614,776	9,945,495
24	** Summary - Department of Education		
26	General Fund		
	Positions - Legislative Count	(167.500)	(167.500)
	Positions - FTE Count	(55.411)	(55.411)
28	Personal Services	9,755,796	10,028,009
	All Other	749,900,102	788,257,515
30	Capital Expenditures	256,000	256,000
32	Umbrella Fund : Total *	759,911,898	798,541,524
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	Positions - Legislative Count	(68.000)	(68.000)
	Positions - FTE Count	(3.789)	(3.789)
38	Personal Services	3,194,178	3,255,128
	All Other	81,255,672	81,298,550
40	Capital Expenditures	47,650	50,500
42	Umbrella Fund : Total *	84,497,500	84,604,178
44	Other Special Revenue Funds		
	Positions - Legislative Count	(8.000)	(8.000)
48	Personal Services	451,954	457,855
	All Other	886,052	896,545
50			

2	Umbrella Fund : Total *	1,338,006	1,354,400
4	Federal Block Grant Fund		
6	Positions - Legislative Count	(7.000)	(7.000)
8	Personal Services	359,576	369,029
10	All Other	2,338,958	2,342,823
12	Capital Expenditures	30,000	30,000
14	Umbrella Fund : Total *	2,728,534	2,741,852
16	** Summary - Department of Education		
18	Positions - Legislative Count	(250.500)	(250.500)
20	Positions - FTE Count	(59.200)	(59.200)
22	Personal Services	13,761,504	14,110,021
24	All Other	834,380,784	872,795,433
26	Capital Expenditures	333,650	336,500
28	** Umbrella Grand Totals *	848,475,938	887,241,954
30	Department of Environmental Protection		
32	Department of Environmental Protection		
34	Maine Environmental Protection Fund		
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	Positions - Legislative Count	(73.500)	(73.500)
42	Positions - FTE Count	(1.731)	(1.731)
44	Personal Services	3,441,957	3,538,925
46	All Other	989,679	1,018,483
48	Capital Expenditures	150,000	150,000
50	Fund 014 : Total *	4,581,636	4,707,408
52	Ace Service Center		
54	Administrative Service Center		
56	- Other Participating Funds -		
58	Other Special Revenue Funds		
60	Positions - Legislative Count	(24.000)	(24.000)
62	Personal Services	1,046,502	1,068,886
64	All Other	111,637	140,029
66	Fund 014 : Total *	1,158,139	1,208,915
68	Bureau of Air Quality		
70	Air Quality Control		
72	* General Fund		
74	Positions - Legislative Count	(6.000)	(6.000)

2	Personal Services	324,159	331,721
4	All Other	31,402	31,945
6	Fund 010 : Total *	355,561	363,666
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
12	Positions - Legislative Count	(27.500)	(27.500)
14	Positions - FTE Count	(0.250)	(0.250)
16	Personal Services	1,301,796	1,343,936
18	All Other	244,226	250,902
20	Fund 013 : Total *	1,546,022	1,594,838
22	** Summary - Air Quality Control		
24	Positions - Legislative Count	(33.500)	(33.500)
26	Positions - FTE Count	(0.250)	(0.250)
28	Personal Services	1,625,955	1,675,657
30	All Other	275,628	282,847
32	Program : Total *	1,901,583	1,958,504
34	Office of the Commissioner		
36	Administration - Environ Protection		
38	* General Fund		
40	Positions - Legislative Count	(3.000)	(3.000)
42	Personal Services	216,501	219,036
44	All Other	25,747	26,423
46	Fund 010 : Total *	242,248	245,459
48	- Other Participating Funds -		
50	Federal Expenditures Fund		
52	Positions - Legislative Count	(8.000)	(8.000)
54	Personal Services	420,506	428,369
56	All Other	382,277	386,624
58	Fund 013 : Total *	802,783	814,993
60	Other Special Revenue Funds		
62	Positions - Legislative Count	(27.500)	(27.500)
64	Personal Services	1,263,046	1,296,580
66	All Other	1,234,420	1,381,292
68	Capital Expenditures	57,000	12,000
70	Fund 014 : Total *	2,554,466	2,689,872
72	** Summary - Administration -		

2	Environ Protection		
4	Positions - Legislative Count	(38.500)	(38.500)
4	Personal Services	1,900,053	1,943,985
6	All Other	1,642,444	1,794,339
6	Capital Expenditures	57,000	12,000
8	Program : Total *	<u>3,599,497</u>	<u>3,750,324</u>
10	Board of Environmental Protection		
12	Board of Environmental Protection Fund		
14	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(2.000)	(2.000)
16	Personal Services	129,470	131,452
18	All Other	81,064	83,307
20	Fund 014 : Total *	<u>210,534</u>	<u>214,759</u>
22	Bureau of Land and Water Quality		
22	Dam Registration		
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
26	All Other	17,554	18,132
28	Fund 014 : Total *	<u>17,554</u>	<u>18,132</u>
30	Land Quality Control		
32	* General Fund		
34	Positions - Legislative Count	(44.000)	(44.000)
34	Positions - FTE Count	(0.308)	(0.308)
36	Personal Services	2,246,735	2,292,822
36	All Other	890,671	918,326
38	Fund 010 : Total *	<u>3,137,406</u>	<u>3,211,148</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
42	Positions - Legislative Count	(11.000)	(11.000)
44	Personal Services	484,539	501,128
44	All Other	171,805	175,870
46	Fund 013 : Total *	<u>656,344</u>	<u>676,998</u>
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(2.000)	(2.000)
50	Personal Services	95,722	98,635

2	All Other	16,423	16,942
4	Fund 014 : Total *	<u>112,145</u>	<u>115,577</u>
6	** Summary - Land Quality Control		
8	Positions - Legislative Count	(57.000)	(57.000)
8	Positions - FTE Count	(0.308)	(0.308)
10	Personal Services	2,826,996	2,892,585
10	All Other	1,078,899	1,111,138
12	Program : Total *	<u>3,905,895</u>	<u>4,003,723</u>
14	Municipal Sewerage Construction		
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
18	Positions - Legislative Count	(5.000)	(5.000)
20	Personal Services	269,948	277,717
20	All Other	171,608	175,843
22	Fund 013 : Total *	<u>441,556</u>	<u>453,560</u>
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(8.000)	(8.000)
26	Personal Services	447,298	453,725
28	All Other	81,366	83,090
28	Fund 014 : Total *	<u>528,664</u>	<u>536,815</u>
30	** Summary - Municipal Sewerage		
32	Construction		
34	Positions - Legislative Count	(13.000)	(13.000)
36	Personal Services	717,246	731,442
36	All Other	252,974	258,933
38	Program : Total *	<u>970,220</u>	<u>990,375</u>
40	Water Pollution Control Training		
42	Program		
44	* General Fund		
44	All Other	19,773	20,425
46	Fund 010 : Total *	<u>19,773</u>	<u>20,425</u>
48	Water Quality Control		
50	- Other Participating Funds -		

2	Federal Expenditures Fund		
	Positions - Legislative Count	(28.000)	(28.000)
4	Positions - FTE Count	(1.154)	(1.154)
	Personal Services	1,330,167	1,359,749
6	All Other	1,316,614	1,328,714
8	Fund 013 : Total *	<u>2,646,781</u>	<u>2,688,463</u>
10	Other Special Revenue Funds		
	All Other	9,074	9,373
12	Fund 014 : Total *	<u>9,074</u>	<u>9,373</u>
14	** Summary - Water Quality Control		
16	Positions - Legislative Count	(28.000)	(28.000)
18	Positions - FTE Count	(1.154)	(1.154)
	Personal Services	1,330,167	1,359,749
20	All Other	1,325,688	1,338,087
22	Program : Total *	<u>2,655,855</u>	<u>2,697,836</u>
24	Office of Pollution Prevention		
	Pollution Prevention		
26	- Other Participating Funds -		
	Federal Expenditures Fund		
28	Positions - Legislative Count	(2.000)	(2.000)
30	Personal Services	90,123	93,238
	All Other	186,078	192,234
32	Fund 013 : Total *	<u>276,201</u>	<u>285,472</u>
34	Bureau of Remediation and Waste		
	Management		
36	Oil & Hazardous Materials Control		
38	* General Fund		
40	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	266,648	270,391
42	All Other	11,010	11,282
44	Fund 010 : Total *	<u>277,658</u>	<u>281,673</u>
46	- Other Participating Funds -		
	Federal Expenditures Fund		
48	Positions - Legislative Count	(39.500)	(39.500)
	Positions - FTE Count	(0.500)	(0.500)
	Personal Services	1,930,788	1,988,560
50	All Other	1,499,828	1,542,332

2	Fund 013 : Total *	<u>3,430,616</u>	<u>3,530,892</u>
4	Other Special Revenue Funds		
6	Positions - Legislative Count	(89.000)	(89.000)
	Positions - FTE Count	(1.231)	(1.231)
8	Personal Services	4,585,183	4,682,015
	All Other	19,733,103	20,374,440
10	Capital Expenditures	222,940	123,400
12	Fund 014 : Total *	<u>24,541,226</u>	<u>25,179,855</u>
14	** Summary - Oil & Hazardous		
	Materials Control		
16	Positions - Legislative Count	(133.500)	(133.500)
18	Positions - FTE Count	(1.731)	(1.731)
	Personal Services	6,782,619	6,940,966
20	All Other	21,243,941	21,928,054
	Capital Expenditures	222,940	123,400
22	Program : Total *	<u>28,249,500</u>	<u>28,992,420</u>
24	Solid Waste Management		
26	- Other Participating Funds -		
	Federal Expenditures Fund		
28	Positions - Legislative Count	(2.500)	(2.500)
30	Personal Services	119,453	123,225
	All Other	45,501	46,713
32	Fund 013 : Total *	<u>164,954</u>	<u>169,938</u>
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(24.000)	(24.000)
	Personal Services	1,099,327	1,144,202
38	All Other	316,042	326,122
40	Fund 014 : Total *	<u>1,415,369</u>	<u>1,470,324</u>
42	** Summary - Solid Waste Management		
44	Positions - Legislative Count	(26.500)	(26.500)
	Personal Services	1,218,780	1,267,427
46	All Other	361,543	372,835
48	Program : Total *	<u>1,580,323</u>	<u>1,640,262</u>
50	** Summary - Department of		
	Environmental Protection		

2	General Fund		
	Positions - Legislative Count	(58,000)	(58,000)
4	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	3,054,043	3,113,970
6	All Other	978,603	1,008,401
8	Umbrella Fund : Total *	<u>4,032,646</u>	<u>4,122,371</u>
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
	Positions - Legislative Count	(123,500)	(123,500)
14	Positions - FTE Count	(1,904)	(1,904)
	Personal Services	5,947,320	6,115,922
16	All Other	4,017,937	4,099,232
18	Umbrella Fund : Total *	<u>9,965,257</u>	<u>10,215,154</u>
20	Other Special Revenue Funds		
	Positions - Legislative Count	(250,000)	(250,000)
22	Positions - FTE Count	(2,962)	(2,962)
	Personal Services	12,108,505	12,414,420
24	All Other	22,590,362	23,451,210
	Capital Expenditures	429,940	285,400
26	Umbrella Fund : Total *	<u>35,128,807</u>	<u>36,151,030</u>
28	** Summary - Department of		
30	Environmental Protection		
	Positions - Legislative Count	(431,500)	(431,500)
32	Positions - FTE Count	(5,174)	(5,174)
34	Personal Services	21,109,868	21,644,312
	All Other	27,586,902	28,558,843
36	Capital Expenditures	429,940	285,400
38	** Umbrella Grand Totals *	<u>49,126,710</u>	<u>50,488,555</u>
40	Commission on Governmental Ethics		
	and Election Practices		
42	Commission on Governmental Ethics		
	and Election Practices		
44	Governmental Ethics & Election		
	Practices - Commission on		
46	* General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
48	Personal Services	124,000	127,091
50	All Other	35,010	26,555

2	Fund 010 : Total *	<u>159,010</u>	<u>153,646</u>
4	- Other Participating Funds -		
	Other Special Revenue Funds		
	Personal Services	144,000	144,000
6	All Other	6,000	6,000
8	Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
10	** Summary - Governmental Ethics		
	& Election Practices - Com		
12	Positions - Legislative Count	(3,000)	(3,000)
14	Personal Services	268,000	271,091
16	All Other	41,010	32,555
18	Program : Total *	<u>309,010</u>	<u>303,646</u>
20	Executive Department		
	(Office Of) Governor		
22	Administration - Executive -		
	Governor's Office		
24	* General Fund		
	Positions - Legislative Count	(20,500)	(20,500)
26	Personal Services	1,224,753	1,290,408
28	All Other	312,768	319,460
30	Fund 010 : Total *	<u>1,537,521</u>	<u>1,609,868</u>
32	Blaine House		
34	* General Fund		
	Positions - Legislative Count	(5,500)	(5,500)
36	Positions - FTE Count	(0.685)	(0.685)
	Personal Services	239,686	253,821
38	All Other	75,879	78,320
40	Fund 010 : Total *	<u>315,565</u>	<u>332,141</u>
42	Contingent Account Management -		
	Executive		
44	* General Fund		
	All Other	350,000	350,000
46	Fund 010 : Total *	<u>350,000</u>	<u>350,000</u>
48	Land for Maine's Future Board		
50			

2	Land for Maine's Future Fund		
4	- Other Participating Funds -		
4	Other Special Revenue Funds		
6	Capital Expenditures	200,000	275,000
8	Fund 014 : Total *	<u>200,000</u>	<u>275,000</u>
8	State Planning Office		
10	Planning Office		
12	* General Fund		
14	Positions - Legislative Count	(19,000)	(19,000)
14	Personal Services	1,054,896	1,073,969
16	All Other	941,255	941,589
18	Fund 010 : Total *	<u>1,996,151</u>	<u>2,015,558</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(30,000)	(30,000)
22	Personal Services	1,340,271	1,389,423
24	All Other	2,269,552	2,273,960
24	Capital Expenditures	20,000	20,000
26	Fund 013 : Total *	<u>3,629,823</u>	<u>3,683,383</u>
28	Other Special Revenue Funds		
30	Positions - Legislative Count	(8,000)	(8,000)
30	Personal Services	408,302	415,947
32	All Other	15,410,909	15,411,878
32	Capital Expenditures	35,000	40,000
34	Fund 014 : Total *	<u>15,854,211</u>	<u>15,867,825</u>
36	** Summary - Planning Office		
38	Positions - Legislative Count	(57,000)	(57,000)
38	Personal Services	2,803,469	2,879,339
40	All Other	18,621,716	18,627,427
42	Capital Expenditures	55,000	60,000
44	Program : Total *	<u>21,480,185</u>	<u>21,566,766</u>
46	(Office of) Public Advocate		
46	Public Advocate		
48	- Other Participating Funds -		
50	Other Special Revenue Funds		
50	Positions - Legislative Count	(7,000)	(7,000)

2	Personal Services	453,454	464,036
2	All Other	213,487	220,513
4	Fund 014 : Total *	<u>666,941</u>	<u>684,549</u>
6	** Summary - Executive Department		
8	General Fund		
10	Positions - Legislative Count	(45,000)	(45,000)
10	Positions - FTE Count	(0.685)	(0.685)
12	Personal Services	2,519,335	2,618,198
12	All Other	1,679,902	1,689,369
14	Umbrella Fund : Total *	<u>4,199,237</u>	<u>4,307,567</u>
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
20	Positions - Legislative Count	(30,000)	(30,000)
20	Personal Services	1,340,271	1,389,423
22	All Other	2,269,552	2,273,960
22	Capital Expenditures	20,000	20,000
24	Umbrella Fund : Total *	<u>3,629,823</u>	<u>3,683,383</u>
26	Other Special Revenue Funds		
28	Positions - Legislative Count	(15,000)	(15,000)
28	Personal Services	861,756	879,983
30	All Other	15,624,396	15,632,391
30	Capital Expenditures	235,000	315,000
32	Umbrella Fund : Total *	<u>16,721,152</u>	<u>16,827,374</u>
34	** Summary - Executive Department		
36	Positions - Legislative Count	(90,000)	(90,000)
38	Positions - FTE Count	(0.685)	(0.685)
38	Personal Services	4,721,362	4,887,604
40	All Other	19,573,850	19,595,720
40	Capital Expenditures	255,000	335,000
42	** Umbrella Grand Totals *	<u>24,550,212</u>	<u>24,818,324</u>
44	Finance Authority of Maine		
46	Finance Authority of Maine		
46	Business Development Finance		
48	* General Fund		
50	All Other	50,000	50,000

2	Fund 010 : Total *	50,000	50,000
4	Natural Resources & Marketing		
6	* General Fund		
	All Other	269,881	269,881
8	Fund 010 : Total *	269,881	269,881
10	Student Financial Assistance Programs		
12	* General Fund		
	All Other	9,033,291	9,277,190
14	Fund 010 : Total *	9,033,291	9,277,190
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
	All Other	50,000	50,000
20	Fund 014 : Total *	50,000	50,000
22	** Summary - Student Financial		
24	Assistance Programs		
26	All Other	9,083,291	9,327,190
28	Program : Total *	9,083,291	9,327,190
30	** Summary - Finance Authority		
	of Maine		
32	General Fund		
34	All Other	9,353,172	9,597,071
36	Umbrella Fund : Total *	9,353,172	9,597,071
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
	All Other	50,000	50,000
42	Umbrella Fund : Total *	50,000	50,000
44	** Summary - Finance Authority		
46	of Maine		
48	All Other	9,403,172	9,647,071
50	** Umbrella Grand Totals *	9,403,172	9,647,071

2	Maine Health Data Organization		
4	Maine Health Care Finance Commission		
	Maine Health Data Organization		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	229,575	237,241
10	All Other	408,146	413,671
12	Fund 014 : Total *	637,721	650,912
14	Maine Historic Preservation Commission		
16	Maine Historic Preservation Commission		
	State Restoration Grants Program		
18	* General Fund		
20	All Other	1,300	1,300
22	Fund 010 : Total *	1,300	1,300
24	Historic Preservation Commission		
26	* General Fund		
28	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	171,586	174,010
	All Other	53,421	54,375
30	Fund 010 : Total *	225,007	228,385
32	- Other Participating Funds -		
34	Federal Expenditures Fund		
	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	259,026	267,248
	All Other	271,606	271,895
38	Fund 013 : Total *	530,632	539,143
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	155,251	160,225
	All Other	255,872	258,571
46	Fund 014 : Total *	411,123	418,796
48	** Summary - Historic Preservation		
50	Commission		

2	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	585,863	601,483
	All Other	580,899	584,841
4	Program : Total *	<u>1,166,762</u>	<u>1,186,324</u>
6	** Summary - Maine Historic		
8	Preservation Commission		
10	General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
12	Personal Services	171,586	174,010
14	All Other	54,721	55,675
16	Umbrella Fund : Total *	<u>226,307</u>	<u>229,685</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Positions - Legislative Count	(5,000)	(5,000)
22	Personal Services	259,026	267,248
	All Other	271,606	271,895
24	Umbrella Fund : Total *	<u>530,632</u>	<u>539,143</u>
26	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
28	Personal Services	155,251	160,225
30	All Other	255,872	258,571
32	Umbrella Fund : Total *	<u>411,123</u>	<u>418,796</u>
34	** Summary - Maine Historic		
36	Preservation Commission		
	Positions - Legislative Count	(12,000)	(12,000)
38	Personal Services	585,863	601,483
	All Other	582,199	586,141
40	** Umbrella Grand Totals *	<u>1,168,062</u>	<u>1,187,624</u>
42	Maine Historical Society		
44	Maine Historical Society		
46	Historical Society		
	* General Fund		
48	All Other	24,761	24,761
50	Fund 010 : Total *	<u>24,761</u>	<u>24,761</u>

2	Maine Hospice Council		
4	Maine Hospice Council		
	Maine Hospice Council		
6	* General Fund		
	All Other	49,020	49,020
8	Fund 010 : Total *	<u>49,020</u>	<u>49,020</u>
10	Maine State Housing Authority		
12	Maine State Housing Authority		
	Housing Authority - State		
14	- Other Participating Funds -		
16	Other Special Revenue Funds		
	All Other	4,000,000	4,000,000
18	Fund 014 : Total *	<u>4,000,000</u>	<u>4,000,000</u>
20	Housing Opportunities for Maine Fund		
22	* General Fund		
	All Other	500,000	500,000
24	Fund 010 : Total *	<u>500,000</u>	<u>500,000</u>
26	Temporary Housing Assistance Program		
28	* General Fund		
	All Other	250,000	250,000
30	Fund 010 : Total *	<u>250,000</u>	<u>250,000</u>
32	** Summary - Maine State Housing		
34	Authority		
36	General Fund		
	All Other	750,000	750,000
38	Umbrella Fund : Total *	<u>750,000</u>	<u>750,000</u>
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
	All Other	4,000,000	4,000,000
44	Umbrella Fund : Total *	<u>4,000,000</u>	<u>4,000,000</u>
46	** Summary - Maine State Housing		
48	Authority		
50	General Fund		

2	Authority		
4	All Other	4,750,000	4,750,000
6	** Umbrella Grand Totals *	4,750,000	4,750,000
8	Maine Human Rights Commission		
10	Maine Human Rights Commission		
12	Human Rights Commission - Regulation		
14	* General Fund		
16	Positions - Legislative Count	(8.000)	(8.000)
18	Personal Services	373,506	381,126
20	All Other	44,128	45,129
22	Fund 010 : Total *	417,634	426,255
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
28	Positions - Legislative Count	(4.000)	(4.000)
30	Personal Services	153,924	157,321
32	All Other	19,951	20,374
34	Fund 013 : Total *	173,875	177,695
36	Other Special Revenue Funds		
38	All Other	34,228	2,140
40	Fund 014 : Total *	34,228	2,140
42	** Summary - Human Rights Commission		
44	- Regulation		
46	Positions - Legislative Count	(12.000)	(12.000)
48	Personal Services	527,430	538,447
50	All Other	98,307	67,643
	Program : Total *	625,737	606,090
52	Department of Human Services		
54	Department of Human Services		
56	Miscellaneous Acts & Resolves -		
58	Human Services		
60	* General Fund		
62	All Other	34,314	34,314
64	Fund 010 : Total *	34,314	34,314
66	Audit, Contracting and Licensing		

2	Service Center		
4	Service Center - Auditing, Contracting		
6	and Licensing		
8	* General Fund		
10	Positions - Legislative Count	(40.000)	(40.000)
12	Personal Services	1,941,959	1,977,811
14	All Other	172,050	177,189
16	Fund 010 : Total *	2,114,009	2,155,000
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(26.000)	(26.000)
24	Personal Services	1,225,654	1,261,038
26	All Other	127,743	131,647
28	Fund 013 : Total *	1,353,397	1,392,685
30	Federal Block Grant Fund		
32	Positions - Legislative Count	(8.500)	(8.500)
34	Personal Services	380,997	389,098
36	All Other	32,248	33,158
38	Fund 015 : Total *	413,245	422,256
40	** Summary - Service Center -		
42	Auditing, Contracting and Lic		
44	Positions - Legislative Count	(74.500)	(74.500)
46	Personal Services	3,548,610	3,627,947
48	All Other	332,041	341,994
50	Program : Total *	3,880,651	3,969,941
52	Bureau of Child and Family Services		
54	Administration-Social Services		
56	* General Fund		
58	Positions - Legislative Count	(14.000)	(14.000)
60	Personal Services	647,420	663,108
62	All Other	696,434	713,159
64	Fund 010 : Total *	1,343,854	1,376,267
66	- Other Participating Funds -		
68	Federal Expenditures Fund		
70	Positions - Legislative Count	(3.000)	(3.000)
72	Personal Services	112,421	117,221
74	All Other	3,006,172	3,050,523

2	Fund 013 : Total *	<u>3,118,593</u>	<u>3,167,744</u>
4	Other Special Revenue Funds		
	All Other	21,173	21,212
6	Fund 014 : Total *	<u>21,173</u>	<u>21,212</u>
8	Federal Block Grant Fund		
10	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	39,546	41,648
12	All Other	3,641,796	3,639,694
14	Fund 015 : Total *	<u>3,681,342</u>	<u>3,681,342</u>
16	** Summary - Administration-Social		
18	Services		
20	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	799,387	821,977
22	All Other	7,365,575	7,424,588
24	Program : Total *	<u>8,164,962</u>	<u>8,246,565</u>
26	Charitable Institutions - Aid To		
28	* General Fund		
	All Other	278,432	278,432
30	Fund 010 : Total *	<u>278,432</u>	<u>278,432</u>
32	Child Care Food Program		
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	All Other	13,285,916	14,614,508
38	Fund 013 : Total *	<u>13,285,916</u>	<u>14,614,508</u>
40	Child Care Services		
42	* General Fund		
	All Other	516,540	516,540
44	Fund 010 : Total *	<u>516,540</u>	<u>516,540</u>
46	Child Welfare Services		
48	* General Fund		

2	Positions - Legislative Count	(14,500)	(14,500)
	Personal Services	641,291	658,370
4	All Other	20,802,257	22,031,333
6	Fund 010 : Total *	<u>21,443,548</u>	<u>22,689,703</u>
8	- Other Participating Funds -		
	Federal Expenditures Fund		
10	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,191,032	1,220,028
12	All Other	4,105,276	4,117,550
14	Fund 013 : Total *	<u>5,296,308</u>	<u>5,337,578</u>
16	** Summary - Child Welfare Services		
18	Positions - Legislative Count	(38,500)	(38,500)
	Personal Services	1,832,323	1,878,398
20	All Other	24,907,533	26,148,883
22	Program : Total *	<u>26,739,856</u>	<u>28,027,281</u>
24	Community Services Block Grant		
26	- Other Participating Funds -		
	Federal Block Grant Fund		
28	All Other	2,047,948	2,049,674
30	Fund 015 : Total *	<u>2,047,948</u>	<u>2,049,674</u>
32	Head Start		
34	* General Fund		
	All Other	2,317,294	2,317,294
36	Fund 010 : Total *	<u>2,317,294</u>	<u>2,317,294</u>
38	- Other Participating Funds -		
	Federal Expenditures Fund		
40	All Other	45,190	45,190
42	Fund 013 : Total *	<u>45,190</u>	<u>45,190</u>
44	** Summary - Head Start		
46	All Other	2,362,484	2,362,484
48	Program : Total *	<u>2,362,484</u>	<u>2,362,484</u>
50	Long Term Care - Human Svcs		

2	* General Fund		
4	All Other	7,422,131	7,422,491
6	Fund 010 : Total *	<u>7,422,131</u>	<u>7,422,491</u>
8	Purchased Social Services		
10	* General Fund		
12	All Other	9,894,872	9,894,872
14	Fund 010 : Total *	<u>9,894,872</u>	<u>9,894,872</u>
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
20	All Other	80,000	80,000
22	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
24	Federal Block Grant Fund		
26	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)
38	Personal Services	49,321	49,989
40	All Other	15,075,676	15,006,963
42	Program : Total *	<u>15,124,997</u>	<u>15,056,952</u>
44	Division of Disability Determination		
46	Services		
48	Disability Determination - Division of		
50	- Other Participating Funds -		
	Federal Expenditures Fund		
	Positions - Legislative Count	(58,500)	(58,500)
	Personal Services	2,515,978	2,571,470
	All Other	2,733,470	2,871,204
	Fund 013 : Total *	<u>5,249,448</u>	<u>5,442,674</u>
	Bureau of Elder and Adult Services		
	Congregate Housing		
	* General Fund		

2	All Other	1,210,105	1,210,105
4	Fund 010 : Total *	<u>1,210,105</u>	<u>1,210,105</u>
6	Elder and Adult Services - Bureau of		
8	* General Fund		
10	Positions - Legislative Count	(74,500)	(74,500)
12	Personal Services	3,563,880	3,640,473
14	All Other	3,081,820	3,099,189
16	Fund 010 : Total *	<u>6,645,700</u>	<u>6,739,662</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(11,500)	(11,500)
24	Personal Services	538,707	552,900
26	All Other	6,027,320	6,033,734
28	Fund 013 : Total *	<u>6,566,027</u>	<u>6,586,634</u>
30	Other Special Revenue Funds		
32	Positions - Legislative Count	(0,500)	(0,500)
34	Personal Services	24,219	25,497
36	All Other	271,377	271,562
38	Fund 014 : Total *	<u>295,596</u>	<u>297,059</u>
40	** Summary - Elder and Adult Services		
42	- Bureau of		
44	Positions - Legislative Count	(86,500)	(86,500)
46	Personal Services	4,126,806	4,218,870
48	All Other	9,380,517	9,404,485
50	Program : Total *	<u>13,507,323</u>	<u>13,623,355</u>
	Bureau of Family Independence		
	Administration - Income Maintenance		
	* General Fund		
	Positions - Legislative Count	(61,000)	(61,000)
	Personal Services	2,510,657	2,575,924
	All Other	3,897,629	3,998,790
	Fund 010 : Total *	<u>6,408,286</u>	<u>6,574,714</u>
	- Other Participating Funds -		
	Federal Expenditures Fund		
	Positions - Legislative Count	(189,000)	(189,000)

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

2	All Other	11,657,600	12,863,790
4	Fund 010 : Total *	<u>11,657,600</u>	<u>12,863,790</u>
6	- Other Participating Funds -		
	Federal Expenditures Fund		
	Positions - Legislative Count	(10,000)	(10,000)
8	Personal Services	475,857	487,926
	All Other	22,532,492	24,708,373
10	Fund 013 : Total *	<u>23,008,349</u>	<u>25,196,299</u>
12	Other Special Revenue Funds		
14	All Other	2,499,363	2,499,363
16	Fund 014 : Total *	<u>2,499,363</u>	<u>2,499,363</u>
18	** Summary - Aid To Families With		
	Dependent Children - Post		
	Positions - Legislative Count	(10,000)	(10,000)
22	Personal Services	475,857	487,926
	All Other	36,689,455	40,071,526
24	Program : Total *	<u>37,165,312</u>	<u>40,559,452</u>
26	General Assistance - Reimbursement		
28	To Cities & Towns		
30	* General Fund		
	All Other	6,134,670	6,134,670
32	Fund 010 : Total *	<u>6,134,670</u>	<u>6,134,670</u>
34	- Other Participating Funds -		
	Federal Expenditures Fund		
	All Other	732,000	732,000
38	Fund 013 : Total *	<u>732,000</u>	<u>732,000</u>
40	** Summary - General Assistance -		
42	Reimbursement To Cities &		
	All Other	6,866,670	6,866,670
44	Program : Total *	<u>6,866,670</u>	<u>6,866,670</u>
46	State Supplement To Federal		
48	Supplemental Security Income		
50			

2	* General Fund		
	All Other	25,599,307	26,876,145
4	Fund 010 : Total *	<u>25,599,307</u>	<u>26,876,145</u>
6	Welfare Employment, Education		
	& Training		
8	* General Fund		
10	Positions - Legislative Count	(31.000)	(31.000)
	Personal Services	1,418,351	1,448,666
12	All Other	4,270,682	4,392,144
14	Fund 010 : Total *	<u>5,689,033</u>	<u>5,840,810</u>
16	- Other Participating Funds -		
	Federal Expenditures Fund		
18	Positions - Legislative Count	(41.500)	(41.500)
	Personal Services	1,706,288	1,741,240
20	All Other	4,963,815	5,110,929
22	Fund 013 : Total *	<u>6,670,103</u>	<u>6,852,169</u>
24	** Summary - Welfare Employment,		
	Education & Training		
28	Positions - Legislative Count	(72.500)	(72.500)
	Personal Services	3,124,639	3,189,906
30	All Other	9,234,497	9,503,073
32	Program : Total *	<u>12,359,136</u>	<u>12,692,979</u>
34	Bureau of Health		
	Cerebral Palsy Centers - Grants To		
36	* General Fund		
38	All Other	75,987	75,987
40	Fund 010 : Total *	<u>75,987</u>	<u>75,987</u>
42	Community Family Planning		
44	* General Fund		
46	All Other	211,518	211,518
48	Fund 010 : Total *	<u>211,518</u>	<u>211,518</u>
50	Dental Disease Prevention		

2	- Other Participating Funds -		
	Federal Block Grant Fund		
4	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	117,815	120,541
6	All Other	90,396	91,491
8	Fund 015 : Total *	<u>208,211</u>	<u>212,032</u>
10	Health - Bureau of		
12	* General Fund		
	Positions - Legislative Count	(84.000)	(84.000)
14	Positions - FTE Count	(1.250)	(1.250)
	Personal Services	3,973,860	4,065,962
16	All Other	2,341,497	2,371,465
18	Fund 010 : Total *	<u>6,315,357</u>	<u>6,437,427</u>
20	- Other Participating Funds -		
	Federal Expenditures Fund		
22	Positions - Legislative Count	(123.500)	(123.500)
	Personal Services	5,126,299	5,303,426
24	All Other	21,413,176	23,024,604
26	Fund 013 : Total *	<u>26,539,475</u>	<u>28,328,030</u>
28	Other Special Revenue Funds		
	Positions - Legislative Count	(66.500)	(66.500)
30	Positions - FTE Count	(2.769)	(2.769)
	Personal Services	2,920,425	3,011,947
32	All Other	1,783,639	1,806,455
	Capital Expenditures	451,000	460,000
34	Fund 014 : Total *	<u>5,155,064</u>	<u>5,278,402</u>
36	Federal Block Grant Fund		
38	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	209,062	220,914
40	All Other	929,172	951,488
42	Fund 015 : Total *	<u>1,138,234</u>	<u>1,172,402</u>
44	** Summary - Health - Bureau of		
46	Positions - Legislative Count	(279.000)	(279.000)
	Positions - FTE Count	(4.019)	(4.019)
48	Personal Services	12,229,646	12,602,249
	All Other	26,467,484	28,154,012
50	Capital Expenditures	451,000	460,000

2	Program : Total *	39,148,130	41,216,261
4	Hypertension Control		
6	- Other Participating Funds -		
6	Federal Block Grant Fund		
8	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	29,719	30,227
10	All Other	180,122	180,888
12	Fund 015 : Total *	209,841	211,115
14	Rape Crisis Control		
16	- Other Participating Funds -		
16	Federal Block Grant Fund		
18	All Other	39,017	39,017
20	Fund 015 : Total *	39,017	39,017
22	Risk Reduction		
24	- Other Participating Funds -		
24	Federal Block Grant Fund		
26	Positions - Legislative Count	(4,000)	(4,000)
26	Personal Services	181,971	186,793
28	All Other	290,787	293,314
30	Fund 015 : Total *	472,758	480,107
32	Special Children's Services		
34	- Other Participating Funds -		
34	Federal Block Grant Fund		
36	Positions - Legislative Count	(17,000)	(17,000)
36	Personal Services	660,038	681,150
38	All Other	338,443	344,446
40	Fund 015 : Total *	998,481	1,025,596
42	Tuberculosis Control Program		
44	- Other Participating Funds -		
44	Federal Block Grant Fund		
46	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	31,855	32,384
48	All Other	700	700
50	Fund 015 : Total *	32,555	33,084

2	Venereal Disease Program		
4	- Other Participating Funds -		
4	Federal Block Grant Fund		
6	All Other	29,623	30,572
8	Fund 015 : Total *	29,623	30,572
10	Division of Health Engineering		
10	(Human Services)		
12	Plumbing - Control Over		
14	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(5,000)	(5,000)
16	Personal Services	193,541	198,169
18	All Other	83,863	86,252
20	Fund 014 : Total *	277,404	284,421
22	Maine Water Well Drilling Program		
24	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(1,000)	(1,000)
26	Personal Services	32,094	32,818
28	All Other	36,524	37,046
30	Fund 014 : Total *	68,618	69,864
32	Office of Management and Budget		
32	(Human Services)		
34	Administration - Human Services		
36	* General Fund		
36	Positions - Legislative Count	(45,500)	(45,500)
38	Personal Services	2,035,162	2,081,667
38	All Other	463,898	476,507
40	Fund 010 : Total *	2,499,060	2,558,174
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
44	Positions - Legislative Count	(47,000)	(47,000)
46	Personal Services	396,390	410,237
46	All Other	1,845,188	1,904,054
48	Fund 013 : Total *	2,241,578	2,314,291
50	Other Special Revenue Funds		

2	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	79,898	81,258
	All Other	8,623	8,882
4	Fund 014 : Total *	<u>88,521</u>	<u>90,140</u>
6	Federal Block Grant Fund		
8	Personal Services	1,912,900	1,959,736
	All Other	31,829	32,608
10	Fund 015 : Total *	<u>1,944,729</u>	<u>1,992,344</u>
12	** Summary - Administration -		
14	Human Services		
16	Positions - Legislative Count	(94.500)	(94.500)
	Personal Services	4,424,350	4,532,898
18	All Other	2,349,538	2,422,051
20	Program : Total *	<u>6,773,888</u>	<u>6,954,949</u>
22	Training Programs & Employee Assistance		
24	- Other Participating Funds -		
	Federal Block Grant Fund		
26	All Other	80,314	85,509
28	Fund 015 : Total *	<u>80,314</u>	<u>85,509</u>
30	Division of Maternal and Child		
	Health (Human Services)		
32	Cystic Fibrosis - Treatment of		
34	* General Fund		
	All Other	4,902	4,902
36	Fund 010 : Total *	<u>4,902</u>	<u>4,902</u>
38	Maternal & Child Health		
40	- Other Participating Funds -		
	Federal Expenditures Fund		
44	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	90,260	92,879
	All Other	339,025	341,362
46	Fund 013 : Total *	<u>429,285</u>	<u>434,241</u>
48	Federal Block Grant Fund		
50	Positions - Legislative Count	(35.000)	(35.000)

2	Personal Services	1,591,559	1,634,816
	All Other	1,770,841	1,793,623
4	Fund 015 : Total *	<u>3,362,400</u>	<u>3,428,439</u>
6	** Summary - Maternal & Child Health		
8	Positions - Legislative Count	(37.000)	(37.000)
	Personal Services	1,681,819	1,727,695
10	All Other	2,109,866	2,134,985
12	Program : Total *	<u>3,791,685</u>	<u>3,862,680</u>
14	Bureau of Medical Services		
	(Human Services)		
16	Health Planning and Development		
18	* General Fund		
	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	234,473	240,494
20	All Other	89,142	91,921
22	Fund 010 : Total *	<u>323,615</u>	<u>332,415</u>
24	- Other Participating Funds -		
	Other Special Revenue Funds		
26	All Other	64,142	66,049
28	Fund 014 : Total *	<u>64,142</u>	<u>66,049</u>
30	** Summary - Health Planning		
32	and Development		
34	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	234,473	240,494
36	All Other	153,284	157,970
38	Program : Total *	<u>387,757</u>	<u>398,464</u>
40	Intermediate Care - Payments		
	To Providers		
42	* General Fund		
	All Other	75,094,176	75,849,008
44	Fund 010 : Total *	<u>75,094,176</u>	<u>75,849,008</u>
46	- Other Participating Funds -		
	Federal Expenditures Fund		
48	All Other	210,080,248	217,703,781
50			

2	Fund 013 : Total *	<u>210,080,248</u>	<u>217,703,781</u>
4	** Summary - Intermediate Care - Payments To Providers		
6	All Other	285,174,424	293,552,789
8	Program : Total *	<u>285,174,424</u>	<u>293,552,789</u>
10	Low-Cost Drugs To Maine's Elderly		
12	* General Fund		
14	All Other	3,994,328	4,126,141
16	Fund 010 : Total *	<u>3,994,328</u>	<u>4,126,141</u>
18	Medical Care - Payments To Providers		
20	* General Fund		
22	All Other	125,212,648	217,573,842
24	Fund 010 : Total *	<u>125,212,648</u>	<u>217,573,842</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	All Other	484,621,182	517,594,908
32	Fund 013 : Total *	<u>484,621,182</u>	<u>517,594,908</u>
34	Other Special Revenue Funds		
36	All Other	86,819,109	
38	Fund 014 : Total *	<u>86,819,109</u>	
40	** Summary - Medical Care - Payments To Providers		
42	All Other	696,652,939	735,168,750
44	Program : Total *	<u>696,652,939</u>	<u>735,168,750</u>
46	Medical Care Administration		
48	* General Fund		
50	Positions - Legislative Count	(82,000)	(82,000)
	Personal Services	3,297,235	3,385,657
	All Other	4,389,179	4,458,594

2	Fund 010 : Total *	7,686,414	7,844,251
4	- Other Participating Funds - Federal Expenditures Fund		
6	Positions - Legislative Count	(171,000)	(171,000)
8	Personal Services	7,057,717	7,247,658
10	All Other	14,065,274	14,254,471
12	Fund 013 : Total *	<u>21,122,991</u>	<u>21,502,129</u>
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(1,500)	(1,500)
18	Personal Services	70,012	71,607
20	All Other	303,926	309,339
22	Fund 014 : Total *	<u>373,938</u>	<u>380,946</u>
24	** Summary - Medical Care Administration		
26	Positions - Legislative Count	(254,500)	(254,500)
28	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)
40	Personal Services	409,814	422,479
42	All Other	71,468	73,190
44	Fund 014 : Total *	<u>481,282</u>	<u>495,669</u>
46	Division of Regional Operations Administration - Regional - Human Services		
48	* General Fund		
50	Positions - Legislative Count	(121,000)	(121,000)
	Personal Services	3,717,925	3,824,425
	All Other	3,171,451	3,260,746
	Capital Expenditures	20,169	
	Fund 010 : Total *	<u>6,909,545</u>	<u>7,085,171</u>

2	Federal Expenditures Fund		
	Positions - Legislative Count	(141,000)	(141,000)
	Personal Services	4,332,838	4,457,061
4	All Other	1,515,315	1,455,791
	Capital Expenditures	3,969	
6	Fund 013 : Total *	<u>5,852,122</u>	<u>5,912,852</u>
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	154,667	159,597
12	All Other	2,574	2,656
14	Fund 014 : Total *	<u>157,241</u>	<u>162,253</u>
16	Federal Block Grant Fund		
	Positions - Legislative Count	(5,000)	(5,000)
18	Personal Services	149,820	154,577
	All Other	2,393,194	2,382,401
20	Fund 015 : Total *	<u>2,543,014</u>	<u>2,536,978</u>
22	** Summary - Administration -		
24	Regional - Human Services		
26	Positions - Legislative Count	(272,000)	(272,000)
	Personal Services	8,355,250	8,595,660
28	All Other	7,082,534	7,101,594
	Capital Expenditures	24,138	
30	Program : Total *	<u>15,461,922</u>	<u>15,697,254</u>
32	Income Maintenance - Regional		
34	* General Fund		
36	Positions - Legislative Count	(177,500)	(177,500)
	Personal Services	7,321,948	7,485,723
38	All Other	180,760	185,787
40	Fund 010 : Total *	<u>7,502,708</u>	<u>7,671,510</u>
42	- Other Participating Funds -		
	Federal Expenditures Fund		
44	Positions - Legislative Count	(181,500)	(181,500)
	Personal Services	7,272,750	7,439,390
46	All Other	559,548	567,339
48	Fund 013 : Total *	<u>7,832,298</u>	<u>8,006,729</u>
50	** Summary - Income Maintenance -		

	Regional		
2	Positions - Legislative Count	(359,000)	(359,000)
	Personal Services	14,594,698	14,925,113
4	All Other	740,308	753,126
6	Program : Total *	<u>15,335,006</u>	<u>15,678,239</u>
8	Social Services - Regional		
10	* General Fund		
	Positions - Legislative Count	(429,000)	(429,000)
12	Personal Services	18,539,145	19,212,091
	All Other	1,484,894	1,515,648
14	Fund 010 : Total *	<u>20,024,039</u>	<u>20,727,739</u>
16	- Other Participating Funds -		
	Other Special Revenue Funds		
20	All Other	152,103	153,624
22	Fund 014 : Total *	<u>152,103</u>	<u>153,624</u>
24	** Summary - Social Services -		
	Regional		
26	Positions - Legislative Count	(429,000)	(429,000)
	Personal Services	18,539,145	19,212,091
28	All Other	1,636,997	1,669,272
30	Program : Total *	<u>20,176,142</u>	<u>20,881,363</u>
32	** Summary - Department of Human		
34	Services		
36	General Fund		
	Positions - Legislative Count	(1,178,000)	(1,178,000)
38	Positions - FTE Count	(1,250)	(1,250)
	Personal Services	49,843,306	51,260,371
	All Other	337,788,831	432,994,829
42	Capital Expenditures	20,169	
44	Umbrella Fund : Total *	<u>387,652,306</u>	<u>484,255,200</u>
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
	Positions - Legislative Count	(1,029,500)	(1,029,500)
	Personal Services	39,594,778	40,658,016
50			

2	All Other	838,253,550	880,733,809
	Capital Expenditures	3,969	
4	Umbrella Fund : Total *	<u>877,852,297</u>	<u>921,391,825</u>
6	Other Special Revenue Funds		
	Positions - Legislative Count	(135,500)	(135,500)
8	Positions - FTE Count	(2,769)	(2,769)
	Personal Services	5,618,998	5,786,906
10	All Other	168,223,367	81,444,038
	Capital Expenditures	451,000	460,000
12	Umbrella Fund : Total *	<u>174,293,365</u>	<u>87,690,944</u>
14	Federal Block Grant Fund		
16	Positions - Legislative Count	(81,500)	(81,500)
	Personal Services	5,354,603	5,501,873
18	All Other	16,997,234	16,980,674
20	Umbrella Fund : Total *	<u>22,351,837</u>	<u>22,482,547</u>
22	** Summary - Department of Human Services		
24	Positions - Legislative Count	(2,424,500)	(2,424,500)
26	Positions - FTE Count	(4,019)	(4,019)
	Personal Services	100,411,685	103,207,166
28	All Other	1,361,262,982	1,412,153,350
30	Capital Expenditures	475,138	460,000
32	** Umbrella Grand Totals *	<u>1,462,149,805</u>	<u>1,515,820,516</u>
34	Maine Indian Tribal-State Commission		
36	Maine Indian Tribal-State Commission		
	Maine Indian Tribal-State Commission		
38	* General Fund		
	All Other	22,500	22,500
40	Fund 010 : Total *	<u>22,500</u>	<u>22,500</u>
42	- Other Participating Funds -		
	Other Special Revenue Funds		
44	All Other	22,500	22,500
46	Fund 014 : Total *	<u>22,500</u>	<u>22,500</u>
48	** Summary - Maine Indian Tribal-State Commission		

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

2	Bureau of Administrative Services (If&W)		
4	Administrative Services - If&W		
6	* General Fund		
6	Positions - Legislative Count	(19,000)	(19,000)
8	Personal Services	762,505	790,078
8	All Other	634,616	642,195
10	Capital Expenditures	7,500	
12	Fund 010 : Total *	<u>1,404,621</u>	<u>1,432,273</u>
14	- Other Participating Funds - Other Special Revenue Funds		
16	All Other	7,035	7,035
18	Fund 014 : Total *	<u>7,035</u>	<u>7,035</u>
20	** Summary - Administrative Services - If&W		
22	Positions - Legislative Count	(19,000)	(19,000)
24	Personal Services	762,505	790,078
26	All Other	641,651	649,230
26	Capital Expenditures	7,500	
28	Program : Total *	<u>1,411,656</u>	<u>1,439,308</u>
30	Licensing Services - If&W		
32	* General Fund		
32	Positions - Legislative Count	(20,000)	(20,000)
34	Positions - FTE Count	(1,308)	(1,308)
34	Personal Services	685,545	707,122
36	All Other	735,304	643,938
38	Fund 010 : Total *	<u>1,420,849</u>	<u>1,351,060</u>
40	- Other Participating Funds - Federal Expenditures Fund		
42	Personal Services	40,400	40,400
44	All Other	39,032	39,032
46	Fund 013 : Total *	<u>79,432</u>	<u>79,432</u>
48	** Summary - Licensing Services - If&W		
50	Positions - Legislative Count	(20,000)	(20,000)
50	Positions - FTE Count	(1,308)	(1,308)
50	Personal Services	725,945	747,522

2	All Other	774,336	682,970
4	Program : Total *	<u>1,500,281</u>	<u>1,430,492</u>
6	Whitewater Rafting Fund		
8	- Other Participating Funds - Other Special Revenue Funds		
10	All Other	10,000	10,000
12	Fund 014 : Total *	<u>10,000</u>	<u>10,000</u>
14	Maine Outdoor Heritage Fund		
16	- Other Participating Funds - Other Special Revenue Funds		
18	Positions - Legislative Count	(1,000)	(1,000)
18	Personal Services	60,605	61,588
20	All Other	2,439,395	2,438,412
22	Fund 014 : Total *	<u>2,500,000</u>	<u>2,500,000</u>
24	Division of Public Information and Education (If&W)		
26	Public Information and Education Division of		
28	* General Fund		
30	Positions - Legislative Count	(8,000)	(8,000)
30	Personal Services	347,521	354,057
32	All Other	223,384	224,884
34	Fund 010 : Total *	<u>570,905</u>	<u>578,941</u>
36	- Other Participating Funds - Other Special Revenue Funds		
38	Positions - FTE Count	(0.923)	(0.923)
40	Personal Services	32,627	33,137
42	All Other	131,493	132,246
44	Capital Expenditures	19,000	18,300
46	Fund 014 : Total *	<u>183,120</u>	<u>183,683</u>
48	** Summary - Public Information and Education Division of		
50	Positions - Legislative Count	(8,000)	(8,000)
50	Positions - FTE Count	(0.923)	(0.923)
50	Personal Services	380,148	387,194

2	All Other	354,877	357,130
	Capital Expenditures	19,000	18,300
4	Program : Total *	<u>754,025</u>	<u>762,624</u>
6	Bureau of Resource Management (If&W)		
8	Boating Access Sites		
	- Other Participating Funds -		
10	Federal Expenditures Fund		
	All Other	30,000	30,000
12	Capital Expenditures	230,000	230,000
14	Fund 013 : Total *	<u>260,000</u>	<u>260,000</u>
16	Other Special Revenue Funds		
	All Other	20,000	20,000
18	Capital Expenditures	60,000	60,000
20	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
22	** Summary - Boating Access Sites		
	All Other	50,000	50,000
24	Capital Expenditures	290,000	290,000
26	Program : Total *	<u>340,000</u>	<u>340,000</u>
28	Endangered Nongame Operations		
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
	Personal Services	31,000	31,000
34	All Other	77,616	77,616
36	Capital Expenditures	5,000	5,000
38	Fund 013 : Total *	<u>113,616</u>	<u>113,616</u>
40	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
42	Personal Services	203,091	206,283
	All Other	183,687	189,160
44	Capital Expenditures	82,000	82,000
46	Fund 014 : Total *	<u>468,778</u>	<u>477,443</u>
48	** Summary - Endangered Nongame		
50	Operations		

2	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	234,091	237,283
4	All Other	261,303	266,776
	Capital Expenditures	87,000	87,000
6	Program : Total *	<u>582,394</u>	<u>591,059</u>
8	Fisheries and Hatcheries Operations		
10	* General Fund		
	Positions - Legislative Count	(57,000)	(57,000)
12	Positions - FTE Count	(2,308)	(2,308)
	Personal Services	1,777,778	1,832,793
14	All Other	607,300	619,900
	Capital Expenditures	39,100	50,200
16	Fund 010 : Total *	<u>2,424,178</u>	<u>2,502,893</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Personal Services	900,000	909,000
22	All Other	631,959	642,279
	Capital Expenditures	10,800	14,100
24	Fund 013 : Total *	<u>1,542,759</u>	<u>1,565,379</u>
26	** Summary - Fisheries and		
28	Hatcheries Operations		
30	Positions - Legislative Count	(57,000)	(57,000)
	Positions - FTE Count	(2,308)	(2,308)
32	Personal Services	2,677,778	2,741,793
	All Other	1,239,259	1,262,179
34	Capital Expenditures	49,900	64,300
36	Program : Total *	<u>3,966,937</u>	<u>4,068,272</u>
38	Resource Management Services - If&W		
40	* General Fund		
	Positions - Legislative Count	(43,000)	(43,000)
42	Positions - FTE Count	(1,507)	(1,507)
	Personal Services	857,249	895,203
44	All Other	292,421	294,971
	Capital Expenditures	35,075	12,900
46	Fund 010 : Total *	<u>1,184,745</u>	<u>1,203,074</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

2	Personal Services	1,247,351	1,259,524
	All Other	565,475	569,225
	Capital Expenditures	105,225	38,700
4	Fund 013 : Total *	1,918,051	1,867,449
6	Other Special Revenue Funds		
8	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	77,330	80,070
10	All Other	63,335	65,064
12	Fund 014 : Total *	140,665	145,134
14	** Summary - Resource Management Services - If&W		
16	Positions - Legislative Count	(45,000)	(45,000)
18	Positions - FTE Count	(1,507)	(1,507)
	Personal Services	2,181,930	2,234,797
20	All Other	921,231	929,260
	Capital Expenditures	140,300	51,600
22	Program : Total *	3,243,461	3,215,657
24	Waterfowl Habitat Acquisition & Management		
26	- Other Participating Funds - Other Special Revenue Funds		
28	All Other	12,088	12,088
30	Capital Expenditures	65,000	66,000
32	Fund 014 : Total *	77,088	78,088
34	Bureau of Warden Service (If&W) Atv Safety and Educational Program		
36	* General Fund		
38	All Other	16,559	16,559
40	Fund 010 : Total *	16,559	16,559
42	Enforcement Operations - If&W		
44	* General Fund		
46	Positions - Legislative Count	(134,000)	(134,000)
	Positions - FTE Count	(2,512)	(2,512)
48	Personal Services	7,359,428	7,564,388
	All Other	1,157,684	1,163,643
50	Capital Expenditures	183,000	183,000

2	Fund 010 : Total *	8,700,112	8,911,031
4	- Other Participating Funds - Federal Expenditures Fund		
6	Personal Services	196,641	196,641
8	All Other	221,827	221,827
10	Fund 013 : Total *	418,468	418,468
12	** Summary - Enforcement Operations - If&W		
14	Positions - Legislative Count	(134,000)	(134,000)
	Positions - FTE Count	(2,512)	(2,512)
16	Personal Services	7,556,069	7,761,029
18	All Other	1,379,511	1,385,470
	Capital Expenditures	183,000	183,000
20	Program : Total *	9,118,580	9,329,499
22	Whitewater Rafting - If&W		
24	- Other Participating Funds - Other Special Revenue Funds		
26	Positions - FTE Count	(0,423)	(0,423)
	Personal Services	31,753	32,277
28	All Other	30,266	30,257
30	Fund 014 : Total *	62,019	62,544
32	** Summary - Department of Inland Fisheries and Wildlife		
34	General Fund		
36	Positions - Legislative Count	(289,000)	(289,000)
38	Positions - FTE Count	(7,635)	(7,635)
	Personal Services	12,192,468	12,555,194
40	All Other	3,919,674	3,798,279
	Capital Expenditures	264,675	246,100
42	Umbrella Fund : Total *	16,376,817	16,599,573
44	- Other Participating Funds - Federal Expenditures Fund		
46	Personal Services	2,482,595	2,503,768
48	All Other	1,659,100	1,673,170
50	Capital Expenditures	351,025	287,800

2	Umbrella Fund : Total *	4,492,720	4,464,738
4	Other Special Revenue Funds		
	Positions - Legislative Count	(7,000)	(7,000)
6	Positions - FTE Count	(1,346)	(1,346)
	Personal Services	405,406	413,355
8	All Other	2,943,210	2,950,369
	Capital Expenditures	226,000	226,300
10	Umbrella Fund : Total *	3,574,616	3,590,024
12	** Summary - Department of		
14	Inland Fisheries and Wildlife		
16	Positions - Legislative Count	(296,000)	(296,000)
	Positions - FTE Count	(8,981)	(8,981)
18	Personal Services	15,080,469	15,472,317
	All Other	8,521,984	8,421,818
20	Capital Expenditures	841,700	760,200
22	** Umbrella Grand Totals *	24,444,153	24,654,335
24	Maine International Trade Center		
26	Maine International Trade Center		
28	* General Fund		
	All Other	410,626	410,626
30	Fund 010 : Total *	410,626	410,626
32	Judicial Department		
34	Judicial Department		
36	Courts - Supreme, Superior, District and Administrative		
38	* General Fund		
	Positions - Legislative Count	(368,000)	(368,000)
40	Personal Services	18,688,061	20,033,936
	All Other	16,288,900	16,772,273
42	Capital Expenditures	165,000	165,000
44	Fund 010 : Total *	35,141,961	36,971,209
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
	All Other	500,000	
50	Fund 013 : Total *	500,000	

2	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
4	Personal Services	225,822	243,174
	All Other	1,376,447	1,374,520
6	Fund 014 : Total *	1,602,269	1,617,694
8	** Summary - Courts - Supreme, Superior, District and Admin		
10	Positions - Legislative Count	(372,000)	(372,000)
12	Personal Services	18,913,883	20,277,110
14	All Other	18,165,347	18,146,793
	Capital Expenditures	165,000	165,000
16	Program : Total *	37,244,230	38,588,903
18	Department of Labor		
20	Office of the Commissioner Administration - Labor		
22	* General Fund		
	Personal Services	158,411	161,791
24	All Other	31,682	32,358
26	Fund 010 : Total *	190,093	194,149
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(25,000)	(25,000)
32	Personal Services	878,336	903,588
	All Other	175,667	180,718
34	Fund 013 : Total *	1,054,003	1,084,306
36	Other Special Revenue Funds		
	Personal Services	119,500	122,048
38	All Other	23,900	24,410
40	Fund 014 : Total *	143,400	146,458
42	** Summary - Administration - Labor		
44	Positions - Legislative Count	(25,000)	(25,000)
46	Personal Services	1,156,247	1,187,427
48	All Other	231,249	237,486
50	Program : Total *	1,387,496	1,424,913

2	Division for the Blind and Visually Impaired		
4	Blind and Visually Impaired - Division for the		
6	* General Fund		
8	Positions - Legislative Count	(9.500)	(9.500)
	Personal Services	427,603	437,468
10	All Other	2,002,843	2,006,051
12	Fund 010 : Total *	<u>2,430,446</u>	<u>2,443,519</u>
14	- Other Participating Funds - Federal Expenditures Fund		
16	Positions - Legislative Count	(25.000)	(25.000)
	Personal Services	1,063,077	1,095,229
18	All Other	1,616,416	1,618,762
20	Fund 013 : Total *	<u>2,679,493</u>	<u>2,713,991</u>
22	Other Special Revenue Funds		
	All Other	208,811	212,395
24	Fund 014 : Total *	<u>208,811</u>	<u>212,395</u>
26	** Summary - Blind and Visually Impaired - Division for the		
28	Positions - Legislative Count	(34.500)	(34.500)
30	Personal Services	1,490,680	1,532,697
32	All Other	3,828,070	3,837,208
34	Program : Total *	<u>5,318,750</u>	<u>5,369,905</u>
36	Bureau of Employment Security Employment Security Services		
38	- Other Participating Funds - Federal Expenditures Fund		
40	Positions - Legislative Count	(504.000)	(504.000)
42	Positions - FTE Count	(12.269)	(12.269)
	Personal Services	21,721,685	22,379,801
44	All Other	34,056,843	35,796,270
46	Fund 013 : Total *	<u>55,778,528</u>	<u>58,176,071</u>
48	Other Special Revenue Funds		
	All Other	692,374	705,383
50			

2	Fund 014 : Total *	692,374	705,383
4	Employment Security Trust Fund		
	All Other	200,000,000	200,000,000
6	Fund 070 : Total *	<u>200,000,000</u>	<u>200,000,000</u>
8	** Summary - Employment Security Services		
10	Positions - Legislative Count	(504.000)	(504.000)
12	Positions - FTE Count	(12.269)	(12.269)
	Personal Services	21,721,685	22,379,801
14	All Other	234,749,217	236,501,653
16	Program : Total *	<u>256,470,902</u>	<u>258,881,454</u>
18	Bureau of Employment and Training Programs		
20	Displaced Homemakers Program		
22	* General Fund		
	All Other	394,230	394,230
24	Fund 010 : Total *	<u>394,230</u>	<u>394,230</u>
26	Governor's Training Initiative Program		
28	* General Fund		
30	Personal Services	274,515	282,362
32	All Other	3,049,928	3,054,696
34	Fund 010 : Total *	<u>3,324,443</u>	<u>3,337,058</u>
36	Job Training Partnership Program		
38	- Other Participating Funds - Federal Expenditures Fund		
40	Positions - Legislative Count	(32.000)	(32.000)
42	Personal Services	1,149,292	1,201,170
	All Other	6,873,088	6,880,253
44	Fund 013 : Total *	<u>8,022,380</u>	<u>8,081,423</u>
46	Bureau of Labor Standards Administration - Bur Labor Stds		
48	* General Fund		
50	Positions - Legislative Count	(6.000)	(6.000)

2	Personal Services	147,980	150,311
	All Other	83,761	84,533
4	Fund 010 : Total *	<u>231,741</u>	<u>234,844</u>
6	- Other Participating Funds -		
	Federal Expenditures Fund		
8	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	40,251	40,846
10	All Other	139,236	141,997
12	Fund 013 : Total *	<u>179,487</u>	<u>182,843</u>
14	Other Special Revenue Funds		
	All Other	100,000	100,000
16	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
18	** Summary - Administration -		
20	Bur Labor Stds		
22	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	188,231	191,157
24	All Other	322,997	326,530
26	Program : Total *	<u>511,228</u>	<u>517,687</u>
28	Occupational Safety Loan Program		
30	- Other Participating Funds -		
	Other Special Revenue Funds		
32	All Other	350,000	350,000
34	Fund 014 : Total *	<u>350,000</u>	<u>350,000</u>
36	Regulation and Enforcement		
38	* General Fund		
	Positions - Legislative Count	(13,000)	(13,000)
40	Personal Services	532,904	543,338
	All Other	64,608	65,749
42	Fund 010 : Total *	<u>597,512</u>	<u>609,087</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(5,500)	(5,500)
48	Personal Services	216,830	226,531
	All Other	105,750	108,508
50			

2	Fund 013 : Total *	322,580	335,039
4	** Summary - Regulation and Enforcement		
	Positions - Legislative Count	(18,500)	(18,500)
6	Personal Services	749,734	769,869
	All Other	170,358	174,257
8	Program : Total *	<u>920,092</u>	<u>944,126</u>
10	Safety Education and Training Programs		
12	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(22,500)	(22,500)
16	Personal Services	1,249,881	1,278,596
	All Other	946,496	958,880
18	Fund 014 : Total *	<u>2,196,377</u>	<u>2,237,476</u>
20	Maine Labor Relations Board		
	Labor Relations Board		
22	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
26	Personal Services	307,699	312,668
	All Other	24,129	24,684
28	Fund 010 : Total *	<u>331,828</u>	<u>337,352</u>
30	- Other Participating Funds -		
	Other Special Revenue Funds		
32	Personal Services	44,000	44,000
	All Other	23,471	24,171
34	Fund 014 : Total *	<u>67,471</u>	<u>68,171</u>
36	** Summary - Labor Relations Board		
38	Positions - Legislative Count	(6,000)	(6,000)
40	Personal Services	351,699	356,668
	All Other	47,600	48,855
42	Program : Total *	<u>399,299</u>	<u>405,523</u>
44	Maine Occupational Information		
	Coordinating Committee		
46	Occupational Information Coordination		
48			
50			

2	* General Fund		
	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	83,341	86,617
4	All Other	70,274	71,114
6	Fund 010 : Total *	<u>153,615</u>	<u>157,731</u>
8	- Other Participating Funds -		
	Federal Expenditures Fund		
10	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	61,569	62,517
12	All Other	23,075	23,629
14	Fund 013 : Total *	<u>84,644</u>	<u>86,146</u>
16	Other Special Revenue Funds		
	All Other	144,807	149,204
18	Fund 014 : Total *	<u>144,807</u>	<u>149,204</u>
20	** Summary - Occupational Information		
22	Coordination		
24	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	144,910	149,134
26	All Other	238,156	243,947
28	Program : Total *	<u>383,066</u>	<u>393,081</u>
30	Bureau of Rehabilitation Services		
	Rehabilitation Services		
32	* General Fund		
34	Positions - Legislative Count	(19.000)	(19.000)
	Personal Services	781,534	803,652
36	All Other	4,800,464	4,828,959
38	Fund 010 : Total *	<u>5,581,998</u>	<u>5,632,611</u>
40	- Other Participating Funds -		
	Federal Expenditures Fund		
42	Positions - Legislative Count	(100.500)	(100.500)
	Personal Services	4,306,553	4,411,741
44	All Other	9,487,197	9,535,236
46	Fund 013 : Total *	<u>13,793,750</u>	<u>13,946,977</u>
48	Other Special Revenue Funds		
	All Other	163,333	165,372
50		<u>163,333</u>	<u>165,372</u>

2	Fund 014 : Total *	163,333	165,372
4	** Summary - Rehabilitation Services		
6	Positions - Legislative Count	(119.500)	(119.500)
	Personal Services	5,088,087	5,215,393
	All Other	14,450,994	14,529,567
8	Program : Total *	<u>19,539,081</u>	<u>19,744,960</u>
10	Twelve County Service Delivery Area		
	Twelve County Sda - Job Training		
	Partnership Program		
12	- Other Participating Funds -		
	Federal Expenditures Fund		
16	Positions - Legislative Count	(85.000)	(85.000)
	Positions - FTE Count	(14.000)	(14.000)
18	Personal Services	4,003,660	4,157,942
	All Other	12,364,849	12,391,322
20	Fund 013 : Total *	<u>16,368,509</u>	<u>16,549,264</u>
22	Maine Conservation Corps		
24	* General Fund		
26	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	58,613	59,603
28	All Other	4,480	4,551
30	Fund 010 : Total *	<u>63,093</u>	<u>64,154</u>
32	- Other Participating Funds -		
	Federal Expenditures Fund		
34	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	163,562	171,833
36	All Other	278,243	280,796
38	Fund 013 : Total *	<u>441,805</u>	<u>452,629</u>
40	Other Special Revenue Funds		
	All Other	119,287	123,270
42	Fund 014 : Total *	<u>119,287</u>	<u>123,270</u>
44	** Summary - Maine Conservation Corps		
46	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	222,175	231,436
48		<u>222,175</u>	<u>231,436</u>
50			

2	All Other	402,010	408,617
4	Program : Total *	<u>624,185</u>	<u>640,053</u>
6	** Summary - Department of Labor		
8	General Fund		
8	Positions - Legislative Count	(56,500)	(56,500)
10	Personal Services	2,772,600	2,837,810
10	All Other	10,526,399	10,566,925
12	Umbrella Fund : Total *	<u>13,298,999</u>	<u>13,404,735</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
18	Positions - Legislative Count	(784,000)	(784,000)
18	Positions - FTE Count	(26,269)	(26,269)
20	Personal Services	33,604,815	34,651,198
20	All Other	65,120,364	66,957,491
22	Umbrella Fund : Total *	<u>98,725,179</u>	<u>101,608,689</u>
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(22,500)	(22,500)
26	Personal Services	1,413,381	1,444,644
28	All Other	2,772,479	2,813,085
30	Umbrella Fund : Total *	<u>4,185,860</u>	<u>4,257,729</u>
32	Employment Security Trust Fund		
32	All Other	200,000,000	200,000,000
34	Umbrella Fund : Total *	<u>200,000,000</u>	<u>200,000,000</u>
36	** Summary - Department of Labor		
38	Positions - Legislative Count	(863,000)	(863,000)
38	Positions - FTE Count	(26,269)	(26,269)
40	Personal Services	37,790,796	38,933,652
42	All Other	278,419,242	280,337,501
44	** Umbrella Grand Totals *	<u>316,210,038</u>	<u>319,271,153</u>
46	Law and Legislative Reference Library		
46	Law and Legislative Reference Library		
48	Law and Legislative Reference Library		
50	* General Fund		
50	Positions - Legislative Count	(14,500)	(14,500)

2	Personal Services	750,241	781,271
2	All Other	294,786	318,616
4	Capital Expenditures	10,000	10,000
6	Fund 010 : Total *	<u>1,055,027</u>	<u>1,109,887</u>
8	Legislature		
8	Legislative Council		
10	Legislature		
12	* General Fund		
12	Positions - Legislative Count	(128,000)	(128,000)
14	Positions - FTE Count	(52,154)	(52,154)
16	Personal Services	10,405,903	11,489,845
16	All Other	3,693,448	4,413,945
18	Capital Expenditures	55,000	55,000
20	Fund 010 : Total *	<u>14,154,351</u>	<u>15,958,790</u>
22	State House and Capitol Park Commission		
22	State House and Capitol Park Commission		
24	* General Fund		
24	All Other	127,596	131,600
26	Fund 010 : Total *	<u>127,596</u>	<u>131,600</u>
28	Commission On Interstate Cooperation		
30	Interstate Cooperation - Commission On		
32	* General Fund		
32	All Other	143,087	145,966
34	Fund 010 : Total *	<u>143,087</u>	<u>145,966</u>
36	Commission On Uniform State Laws		
38	Uniform State Laws - Commission On		
40	* General Fund		
40	All Other	18,800	19,200
42	Fund 010 : Total *	<u>18,800</u>	<u>19,200</u>
44	** Summary - Legislature		
46	General Fund		
48	Positions - Legislative Count	(128,000)	(128,000)
48	Positions - FTE Count	(52,154)	(52,154)
50	Personal Services	10,405,903	11,489,845
50	All Other	3,982,931	4,710,711

2	Capital Expenditures	55,000	55,000
4	Umbrella Fund : Total *	<u>14,443,834</u>	<u>16,255,556</u>
6	** Summary - Legislature		
8	Positions - Legislative Count	(128.000)	(128.000)
8	Positions - FTE Count	(52.154)	(52.154)
10	Personal Services	10,405,903	11,489,845
10	All Other	3,982,931	4,710,711
12	Capital Expenditures	55,000	55,000
14	** Umbrella Grand Totals *	<u>14,443,834</u>	<u>16,255,556</u>
16	Maine State Library		
16	Maine State Library		
16	Administration - Library		
18	* General Fund		
20	Positions - Legislative Count	(4.000)	(4.000)
22	Personal Services	224,752	227,872
22	All Other	11,015	11,135
24	Fund 010 : Total *	<u>235,767</u>	<u>239,007</u>
26	Library Development Services		
28	* General Fund		
30	Positions - Legislative Count	(26.000)	(26.000)
30	Personal Services	1,012,676	1,035,048
32	All Other	342,393	353,461
32	Capital Expenditures	13,600	14,000
34	Fund 010 : Total *	<u>1,368,669</u>	<u>1,402,509</u>
36	- Other Participating Funds -		
36	Federal Expenditures Fund		
38	Positions - Legislative Count	(13.500)	(13.500)
40	Personal Services	450,278	463,501
40	All Other	729,686	739,677
42	Fund 013 : Total *	<u>1,179,964</u>	<u>1,203,178</u>
44	Other Special Revenue Funds		
46	All Other	26,181	27,250
48	Fund 014 : Total *	<u>26,181</u>	<u>27,250</u>
50	** Summary - Library Development Services		

2	Positions - Legislative Count	(39.500)	(39.500)
4	Personal Services	1,462,954	1,498,549
4	All Other	1,098,260	1,120,388
6	Capital Expenditures	13,600	14,000
8	Program : Total *	<u>2,574,814</u>	<u>2,632,937</u>
10	Library Special Acquisitions Fund		
12	* General Fund		
12	All Other	430	512
14	Fund 010 : Total *	<u>430</u>	<u>512</u>
16	Reader & Information Services - Library		
18	* General Fund		
20	Positions - Legislative Count	(17.000)	(17.000)
22	Personal Services	621,545	635,314
22	All Other	172,297	189,092
24	Fund 010 : Total *	<u>793,842</u>	<u>824,406</u>
26	** Summary - Maine State Library		
28	General Fund		
30	Positions - Legislative Count	(47.000)	(47.000)
30	Personal Services	1,858,973	1,898,234
32	All Other	526,135	554,200
32	Capital Expenditures	13,600	14,000
34	Umbrella Fund : Total *	<u>2,398,708</u>	<u>2,466,434</u>
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(13.500)	(13.500)
40	Personal Services	450,278	463,501
42	All Other	729,686	739,677
44	Umbrella Fund : Total *	<u>1,179,964</u>	<u>1,203,178</u>
46	Other Special Revenue Funds		
46	All Other	26,181	27,250
48	Umbrella Fund : Total *	<u>26,181</u>	<u>27,250</u>
50	** Summary - Maine State Library		

2	Positions - Legislative Count	(60,500)	(60,500)
	Personal Services	2,309,251	2,361,735
4	All Other	1,282,002	1,321,127
	Capital Expenditures	13,600	14,000
6	** Umbrella Grand Totals *	<u>3,604,853</u>	<u>3,696,862</u>
8	Advisory Board for Licensure of		
10	Water Treatment Plant		
	Advisory Board for Licensure of		
12	Water Treatment Plant Operators		
	Water Treatment Plant Operators -		
14	Board of Certification		
16	- Other Participating Funds -		
	Other Special Revenue Funds		
18	All Other	14,173	14,684
20	Fund 014 : Total *	<u>14,173</u>	<u>14,684</u>
22	Lobster Promotion Council		
	Lobster Promotion Council		
24	Lobster Promotion Fund		
26	- Other Participating Funds -		
	Other Special Revenue Funds		
28	All Other	385,000	395,000
30	Fund 014 : Total *	<u>385,000</u>	<u>395,000</u>
32	Department of Marine Resources		
	Division of Administration		
34	Administration - Division of		
36	* General Fund		
	Positions - Legislative Count	(12,000)	(12,000)
38	Personal Services	570,603	585,974
	All Other	127,977	131,355
40	Fund 010 : Total *	<u>698,580</u>	<u>717,329</u>
42	- Other Participating Funds -		
	Federal Expenditures Fund		
44	Positions - Legislative Count	(2,000)	(2,000)
46	Personal Services	80,613	83,724
	All Other	55,196	57,186
48	Fund 013 : Total *	<u>135,809</u>	<u>140,910</u>
50			

	Other Special Revenue Funds		
2	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	54,616	57,781
4	All Other	5,312	5,525
6	Fund 014 : Total *	<u>59,928</u>	<u>63,306</u>
8	** Summary - Administration -		
	Division of		
	Positions - Legislative Count	(15,000)	(15,000)
12	Personal Services	705,832	727,479
	All Other	188,485	194,066
14	Program : Total *	<u>894,317</u>	<u>921,545</u>
16	Division of Community Resource		
	Development		
18	Community Resource Development -		
	Division of		
20	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
24	Personal Services	427,275	438,411
	All Other	37,964	39,269
26	Fund 010 : Total *	<u>465,239</u>	<u>477,680</u>
28	Bureau of Marine Patrol		
30	Marine Patrol - Bureau of		
32	* General Fund		
	Positions - Legislative Count	(45,000)	(45,000)
34	Personal Services	2,488,924	2,552,828
	All Other	466,631	480,110
36	Capital Expenditures	113,225	113,225
38	Fund 010 : Total *	<u>3,068,780</u>	<u>3,146,163</u>
40	- Other Participating Funds -		
	Federal Expenditures Fund		
42	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	33,068	34,823
44	All Other	15,279	15,839
46	Fund 013 : Total *	<u>48,347</u>	<u>50,662</u>
48	Other Special Revenue Funds		
	Positions - Legislative Count	(8,000)	(8,000)
50	Positions - FTE Count	(1,892)	(1,892)

2	Personal Services	378,386	393,031
	All Other	703,076	716,940
4	Capital Expenditures		250,000
6	Fund 014 : Total *	<u>1,081,462</u>	<u>1,359,971</u>
8	** Summary - Marine Patrol - Bureau of		
10	Positions - Legislative Count	(54,000)	(54,000)
	Positions - FTE Count	(1.892)	(1.892)
12	Personal Services	2,900,378	2,980,682
	All Other	1,184,986	1,212,889
14	Capital Expenditures	113,225	363,225
16	Program : Total *	<u>4,198,589</u>	<u>4,556,796</u>
18	Bureau of Resource Management		
20	Resource Management - Bureau of		
	* General Fund		
22	Positions - Legislative Count	(32,000)	(32,000)
	Personal Services	1,754,262	1,787,698
24	All Other	952,652	976,987
	Capital Expenditures	62,334	62,334
26	Fund 010 : Total *	<u>2,769,248</u>	<u>2,827,019</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	Positions - Legislative Count	(30,000)	(30,000)
	Positions - FTE Count	(3.500)	(3.500)
34	Personal Services	1,491,184	1,540,531
	All Other	538,014	557,306
36	Capital Expenditures	175,125	175,125
38	Fund 013 : Total *	<u>2,204,323</u>	<u>2,272,962</u>
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(18,500)	(18,500)
	Positions - FTE Count	(3.442)	(3.442)
44	Personal Services	807,170	838,087
	All Other	1,505,854	1,553,948
46	Capital Expenditures	8,500	3,500
48	Fund 014 : Total *	<u>2,321,524</u>	<u>2,395,535</u>
50	** Summary - Resource Management - Bureau of		

2	Positions - Legislative Count	(80,500)	(80,500)
	Positions - FTE Count	(6.942)	(6.942)
4	Personal Services	4,052,616	4,166,316
	All Other	2,996,520	3,088,241
6	Capital Expenditures	245,959	240,959
8	Program : Total *	<u>7,295,095</u>	<u>7,495,516</u>
10	** Summary - Department of Marine Resources		
12	General Fund		
14	Positions - Legislative Count	(97,000)	(97,000)
	Personal Services	5,241,064	5,364,911
16	All Other	1,585,224	1,627,721
	Capital Expenditures	175,559	175,559
18	Umbrella Fund : Total *	<u>7,001,847</u>	<u>7,168,191</u>
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(33,000)	(33,000)
	Positions - FTE Count	(3.500)	(3.500)
26	Personal Services	1,604,865	1,659,078
	All Other	608,489	630,331
28	Capital Expenditures	175,125	175,125
30	Umbrella Fund : Total *	<u>2,388,479</u>	<u>2,464,534</u>
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(27,500)	(27,500)
	Positions - FTE Count	(5.334)	(5.334)
36	Personal Services	1,240,172	1,288,899
	All Other	2,214,242	2,276,413
38	Capital Expenditures	8,500	253,500
40	Umbrella Fund : Total *	<u>3,462,914</u>	<u>3,818,812</u>
42	** Summary - Department of Marine Resources		
44	Positions - Legislative Count	(157,500)	(157,500)
	Positions - FTE Count	(8.834)	(8.834)
46	Personal Services	8,086,101	8,312,888
	All Other	4,407,955	4,534,465
48	Capital Expenditures	359,184	604,184
50	** Umbrella Grand Totals *	<u>12,853,240</u>	<u>13,451,537</u>

2	Maine Maritime Academy		
	Maine Maritime Academy		
4	Maritime Academy - Operations		
6	* General Fund		
	All Other	6,750,000	6,950,000
8			
	Fund 010 : Total *	<u>6,750,000</u>	<u>6,950,000</u>
10	Department of Mental Health,		
	Mental Retardation and Substance		
12	Abuse Services		
	Department of Mental Health,		
14	Mental Retardation and Substance		
16	Abuse Services		
18	Administration - MH&MR		
20	* General Fund		
	Positions - Legislative Count	(88.500)	(88.500)
22	Personal Services	4,951,501	5,238,233
	All Other	1,045,148	1,076,227
24			
	Fund 010 : Total *	<u>5,996,649</u>	<u>6,314,460</u>
26			
	Office of Advocacy (MH&MR)		
28	Office of Advocacy - Mental Health		
	& Mental Retardation		
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 *	<u>719,644</u>	<u>754,691</u>
38			
	Aroostook Residential Center		
40	Aroostook Residential Center		
42	* General Fund		
	Positions - Legislative Count	(21.000)	(21.000)
44	Personal Services	822,319	869,524
	All Other	278,029	286,559
46			
	Fund 010 : Total *	<u>1,100,348</u>	<u>1,156,083</u>
48			
	Augusta Mental Health Institute		
50	Augusta Mental Health Institute		

2	* General Fund		
	Positions - Legislative Count	(4.000)	(4.000)
4	Personal Services	143,090	149,366
	All Other	56,920	58,674
6			
	Fund 010 : Total *	<u>200,010</u>	<u>208,040</u>
8			
	- Other Participating Funds -		
10	Other Special Revenue Funds		
	Positions - Legislative Count	(307.000)	(307.000)
12	Positions - FTE Count	(1.923)	(1.923)
	Personal Services	10,019,760	10,583,200
14	All Other	3,147,619	2,669,900
	Capital Expenditures	66,442	39,294
16			
	Fund 014 : Total *	<u>13,233,821</u>	<u>13,292,394</u>
18			
	** Summary - Augusta Mental Health		
20	Institute		
	Positions - Legislative Count	(311.000)	(311.000)
22	Positions - FTE Count	(1.923)	(1.923)
	Personal Services	10,162,850	10,732,566
24	All Other	3,204,539	2,728,574
	Capital Expenditures	66,442	39,294
26			
	Program : Total *	<u>13,433,831</u>	<u>13,500,434</u>
28			
	Disproportionate Share -		
30	Augusta Mental Health Institute		
32			
	* General Fund		
34	Personal Services	4,653,750	4,825,162
	All Other	1,660,842	1,372,953
36	Capital Expenditures	35,058	20,206
	Fund 010 : Total *	<u>6,349,650</u>	<u>6,218,321</u>
38			
	Bangor Mental Health Institute		
40	Bangor Mental Health Institute		
42			
	* General Fund		
44	All Other	214,602	222,131
46	Fund 010 : Total *	<u>214,602</u>	<u>222,131</u>
48			
	- Other Participating Funds -		
50	Federal Expenditures Fund		
	Positions - Legislative Count	(0.500)	(0.500)

2	Personal Services	11,900	11,900
4	Fund 013 : Total *	<u>11,900</u>	<u>11,900</u>
6	Other Special Revenue Funds		
6	Positions - Legislative Count	(435.500)	(435.500)
8	Positions - FTE Count	(0.240)	(0.240)
8	Personal Services	13,114,362	13,917,357
10	All Other	2,994,679	2,374,466
10	Capital Expenditures	98,845	110,089
12	Fund 014 : Total *	<u>16,207,886</u>	<u>16,401,912</u>
14	** Summary - Bangor Mental Health Institute		
16	Positions - Legislative Count	(436.000)	(436.000)
18	Positions - FTE Count	(0.240)	(0.240)
18	Personal Services	13,126,262	13,929,257
20	All Other	3,209,281	2,596,597
20	Capital Expenditures	98,845	110,089
22	Program : Total *	<u>16,434,388</u>	<u>16,635,943</u>
24	Disproportionate Share - Bangor Mental Health Institute		
26	* General Fund		
28	Personal Services	6,444,913	6,693,965
30	All Other	1,556,400	1,194,428
30	Capital Expenditures	52,155	56,611
32	Fund 010 : Total *	<u>8,053,468</u>	<u>7,945,004</u>
34	Bureau of Children With Special Needs (MH & MR)		
36	Mental Health Services - Child Medicaid		
38	* General Fund		
40	All Other	3,985,739	4,114,750
42	Fund 010 : Total *	<u>3,985,739</u>	<u>4,114,750</u>
44	Mental Health Services - Children		
46	* General Fund		
48	Positions - Legislative Count	(53.500)	(53.500)
48	Personal Services	2,532,653	2,671,006
50	All Other	10,205,139	10,706,096

2	Fund 010 : Total *	<u>12,737,792</u>	<u>13,377,102</u>
4	- Other Participating Funds - Federal Expenditures Fund		
6	Positions - Legislative Count	(4.000)	(4.000)
6	Personal Services	222,883	237,043
8	All Other	3,000,002	1,341,667
10	Fund 013 : Total *	<u>3,222,885</u>	<u>1,578,710</u>
12	Other Special Revenue Funds		
12	All Other	500	500
14	Fund 014 : Total *	<u>500</u>	<u>500</u>
16	Federal Block Grant Fund		
18	All Other	588,041	588,041
20	Fund 015 : Total *	<u>588,041</u>	<u>588,041</u>
22	** Summary - Mental Health Services - Children		
24	Positions - Legislative Count	(57.500)	(57.500)
26	Personal Services	2,755,536	2,908,049
26	All Other	13,793,682	12,636,304
28	Program : Total *	<u>16,549,218</u>	<u>15,544,353</u>
30	Elizabeth Levinson Center		
32	Elizabeth Levinson Center		
34	* General Fund		
36	Positions - Legislative Count	(48.000)	(48.000)
36	Positions - FTE Count	(1.394)	(1.394)
38	Personal Services	1,956,146	2,059,621
38	All Other	283,787	291,465
40	Fund 010 : Total *	<u>2,239,933</u>	<u>2,351,086</u>
42	Division of Mental Health		
44	Mental Health Services - Community Medicaid		
46	* General Fund		
48	All Other	22,015,452	22,728,055
50	Fund 010 : Total *	<u>22,015,452</u>	<u>22,728,055</u>

2	Mental Health Services - Community		
4	* General Fund		
6	Positions - Legislative Count	(92.500)	(92.500)
8	Personal Services	4,221,644	4,559,889
10	All Other	23,737,257	24,922,761
12	Fund 010 : Total *	<u>27,958,901</u>	<u>29,482,650</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
18	Positions - Legislative Count	(2.000)	(2.000)
20	Personal Services	98,283	104,464
22	All Other	2,149,026	1,906,224
24	Fund 013 : Total *	<u>2,247,309</u>	<u>2,010,688</u>
26	Other Special Revenue Funds		
28	All Other	1,010,738	50,000
30	Fund 014 : Total *	<u>1,010,738</u>	<u>50,000</u>
32	Federal Block Grant Fund		
34	All Other	953,183	953,183
36	Fund 015 : Total *	<u>953,183</u>	<u>953,183</u>
38	** Summary - Mental Health Services		
40	- Community		
42	Positions - Legislative Count	(94.500)	(94.500)
44	Personal Services	4,319,927	4,664,353
46	All Other	27,850,204	27,832,168
48	Program : Total *	<u>32,170,131</u>	<u>32,496,521</u>
50	Division of Mental Retardation		
52	Medicaid Services - Mental		
54	Retardation		
56	* General Fund		
58	All Other	38,477,872	39,723,334
60	Fund 010 : Total *	<u>38,477,872</u>	<u>39,723,334</u>
62	Mental Retardation Services -		
64	Community		
66	* General Fund		
68	Positions - Legislative Count	(190.500)	(190.500)

2	Personal Services	8,603,674	9,094,509
4	All Other	10,137,871	10,621,260
6	Fund 010 : Total *	<u>18,741,545</u>	<u>19,715,769</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
12	Positions - Legislative Count	(4.000)	(4.000)
14	Personal Services	197,386	208,674
16	All Other	223,089	211,801
18	Fund 013 : Total *	<u>420,475</u>	<u>420,475</u>
20	Other Special Revenue Funds		
22	All Other	37,375	37,375
24	Fund 014 : Total *	<u>37,375</u>	<u>37,375</u>
26	Federal Block Grant Fund		
28	All Other	924,149	924,149
30	Fund 015 : Total *	<u>924,149</u>	<u>924,149</u>
32	** Summary - Mental Retardation		
34	Services - Community		
36	Positions - Legislative Count	(194.500)	(194.500)
38	Personal Services	8,801,060	9,303,183
40	All Other	11,322,484	11,794,585
42	Program : Total *	<u>20,123,544</u>	<u>21,097,768</u>
44	Pineland Center		
46	Freeport Towne Square		
48	* General Fund		
50	Positions - Legislative Count	(24.000)	(24.000)
52	Personal Services	1,005,065	1,052,665
54	All Other	90,814	92,501
56	Capital Expenditures	5,000	
58	Fund 010 : Total *	<u>1,100,879</u>	<u>1,145,166</u>
60	- Other Participating Funds -		
62	Other Special Revenue Funds		
64	All Other	99,934	102,845
66	Fund 014 : Total *	<u>99,934</u>	<u>102,845</u>
68	** Summary - Freeport Towne Square		

2	Positions - Legislative Count	(24.000)	(24.000)
	Personal Services	1,005,065	1,052,665
4	All Other	190,748	195,346
	Capital Expenditures	5,000	
6	Program : Total *	<u>1,200,813</u>	<u>1,248,011</u>
8	Pineland Center		
10	* General Fund		
12	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	337,840	360,232
14	All Other	176,520	181,347
16	Fund 010 : Total *	<u>514,360</u>	<u>541,579</u>
18	Office of Substance Abuse		
	Driver Education & Evaluation		
20	Program - Substance Abuse		
22	* General Fund		
	Positions - Legislative Count	(7.000)	(7.000)
24	Personal Services	255,343	270,090
	All Other	780,304	803,101
26	Fund 010 : Total *	<u>1,035,647</u>	<u>1,073,191</u>
28	Office of Substance Abuse -		
30	Medicaid Seed		
32	* General Fund		
	All Other	150,000	150,000
34	Fund 010 : Total *	<u>150,000</u>	<u>150,000</u>
36	Office of Substance Abuse		
38	* General Fund		
40	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	879,006	940,204
42	All Other	5,271,129	5,521,858
44	Fund 010 : Total *	<u>6,150,135</u>	<u>6,462,062</u>
46	- Other Participating Funds -		
	Federal Expenditures Fund		
48	Positions - Legislative Count	(5.500)	(5.500)
	Personal Services	250,599	265,120
50	All Other	3,882,222	3,867,701

2	Fund 013 : Total *	<u>4,132,821</u>	<u>4,132,821</u>
4	Other Special Revenue Funds		
	Positions - Legislative Count	(4.000)	(4.000)
6	Personal Services	173,907	189,115
	All Other	380,238	381,312
8	Fund 014 : Total *	<u>554,145</u>	<u>570,427</u>
10	Federal Block Grant Fund		
12	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	254,883	270,374
14	All Other	4,440,617	4,425,126
16	Fund 015 : Total *	<u>4,695,500</u>	<u>4,695,500</u>
18	** Summary - Office of Substance		
	Abuse		
20	Positions - Legislative Count	(33.500)	(33.500)
22	Personal Services	1,558,395	1,664,813
	All Other	13,974,206	14,195,997
24	Program : Total *	<u>15,532,601</u>	<u>15,860,810</u>
26	** Summary - Department of Mental		
28	Health, Mental Retardation and		
	Substance Abuse Services		
30	General Fund		
32	Positions - Legislative Count	(569.500)	(569.500)
	Positions - FTE Count	(1.394)	(1.394)
34	Personal Services	37,490,685	39,502,807
	All Other	120,159,728	124,103,850
36	Capital Expenditures	92,213	76,817
38	Umbrella Fund : Total *	<u>157,742,626</u>	<u>163,683,474</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
	Positions - Legislative Count	(16.000)	(16.000)
44	Personal Services	781,051	827,201
	All Other	9,254,339	7,327,393
46	Umbrella Fund : Total *	<u>10,035,390</u>	<u>8,154,594</u>
48	Other Special Revenue Funds		
	Positions - Legislative Count	(746.500)	(746.500)
50			

2	Positions - FTE Count	(2.163)	(2.163)
	Personal Services	23,308,029	24,689,672
	All Other	7,671,083	5,616,398
4	Capital Expenditures	165,287	149,383
6	Umbrella Fund : Total *	31,144,399	30,455,453
8	Federal Block Grant Fund		
	Positions - Legislative Count	(6.000)	(6.000)
10	Personal Services	254,883	270,374
	All Other	6,905,990	6,890,499
12	Umbrella Fund : Total *	7,160,873	7,160,873
14	** Summary - Department of Mental Health, Mental Retardation and Substance Abuse Services		
18	Positions - Legislative Count	(1,338.000)	(1,338.000)
20	Positions - FTE Count	(3.557)	(3.557)
	Personal Services	61,834,648	65,290,054
22	All Other	143,991,140	143,938,140
	Capital Expenditures	257,500	226,200
24	** Umbrella Grand Totals *	206,083,288	209,454,394
26	Maine Municipal Bond Bank		
28	Maine Municipal Bond Bank		
	Maine Municipal Bond Bank -		
30	Maine Rural Water Association		
32	* General Fund		
	All Other	113,637	113,637
34	Fund 010 : Total *	113,637	113,637
36	Maine State Museum		
38	Maine State Museum		
	Administration - Museum		
40	* General Fund		
42	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	369,467	379,583
44	All Other	28,920	39,220
46	Fund 010 : Total *	398,387	418,803
48	- Other Participating Funds -		
	Other Special Revenue Funds		
50	Positions - Legislative Count	(1.000)	(1.000)

2	Personal Services	30,682	31,273
	All Other	150,800	150,850
4	Fund 014 : Total *	181,482	182,123
6	** Summary - Administration - Museum		
8	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	400,149	410,856
10	All Other	179,720	190,070
12	Program : Total *	579,869	600,926
14	Exhibit Design & Preparation - Museum		
16	* General Fund		
	Positions - Legislative Count	(2.500)	(2.500)
18	Personal Services	99,760	102,335
	All Other	101,776	102,932
20	Fund 010 : Total *	201,536	205,267
22	Research & Collection - Museum		
24	* General Fund		
	Positions - Legislative Count	(8.000)	(8.000)
26	Personal Services	370,061	380,436
28	All Other	41,694	42,077
30	Fund 010 : Total *	411,755	422,513
32	- Other Participating Funds -		
	Federal Expenditures Fund		
34	All Other	72,000	72,000
36	Fund 013 : Total *	72,000	72,000
38	Other Special Revenue Funds		
	All Other	52,208	52,208
40	Fund 014 : Total *	52,208	52,208
42	** Summary - Research & Collection - Museum		
44	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	370,061	380,436
48	All Other	165,902	101,485
50	Program : Total *	535,963	481,921

2	** Summary - Maine State Museum		
4	General Fund		
	Positions - Legislative Count	(19,500)	(19,500)
6	Personal Services	839,288	862,354
	All Other	172,390	184,229
8	Umbrella Fund : Total *	<u>1,011,678</u>	<u>1,046,583</u>
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
14	All Other	72,000	72,000
16	Umbrella Fund : Total *	<u>72,000</u>	<u>72,000</u>
18	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
20	Personal Services	30,682	31,273
	All Other	203,008	203,058
22	Umbrella Fund : Total *	<u>233,690</u>	<u>234,331</u>
24	** Summary - Maine State Museum		
26	Positions - Legislative Count	(20,500)	(20,500)
28	Personal Services	869,970	893,627
	All Other	447,398	394,487
30	** Umbrella Grand Totals *	<u>1,317,368</u>	<u>1,288,114</u>
32	Pine Tree Legal Assistance		
34	Pine Tree Legal Assistance		
	Legal Assistance		
36	* General Fund		
38	All Other	148,050	148,050
40	Fund 010 : Total *	<u>148,050</u>	<u>148,050</u>
42	Maine Potato Board		
	Maine Potato Board		
44	Potato Board		
46	- Other Participating Funds -		
	Other Special Revenue Funds		
48	All Other	1,200,000	1,300,000
50	Fund 014 : Total *	<u>1,200,000</u>	<u>1,300,000</u>

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

2	Professional Engineers		
2	Engineers - Board of Registration		
4	for Professional		
6	- Other Participating Funds -		
6	Other Special Revenue Funds		
8	Positions - Legislative Count	(1.000)	(1.000)
8	Positions - FTE Count	(0.219)	(0.219)
10	Personal Services	39,377	40,120
10	All Other	127,985	123,344
12	Fund 014 : Total *	167,362	163,464
14	Bureau of Insurance		
16	Insurance - Bureau of		
18	- Other Participating Funds -		
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(73.000)	(73.000)
20	Personal Services	3,546,380	3,644,737
22	All Other	1,758,434	2,046,313
24	Fund 014 : Total *	5,304,814	5,691,050
26	Office of Licensing and Registration		
26	Licensing and Enforcement		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
30	Positions - Legislative Count	(50.000)	(50.000)
32	Positions - FTE Count	(0.228)	(0.228)
32	Personal Services	2,053,998	2,105,974
34	All Other	1,321,904	1,339,851
36	Fund 014 : Total *	3,375,902	3,445,825
38	Propane and Natural Gas Board		
40	- Other Participating Funds -		
40	Other Special Revenue Funds		
42	All Other	22,152	21,152
44	Fund 014 : Total *	22,152	21,152
46	Board of Licensure in Medicine		
46	Licensure in Medicine - Board of		
48	- Other Participating Funds -		
50	Other Special Revenue Funds		
50	Positions - Legislative Count	(8.000)	(8.000)

2	Positions - FTE Count	(0.769)	(0.769)
2	Personal Services	401,467	408,959
4	All Other	399,001	406,652
4	Capital Expenditures	19,600	7,500
6	Fund 014 : Total *	820,068	823,111
8	State Board of Nursing		
10	Nursing - Board of		
12	- Other Participating Funds -		
12	Other Special Revenue Funds		
14	Positions - Legislative Count	(7.000)	(7.000)
14	Personal Services	290,570	296,750
16	All Other	284,334	291,107
16	Capital Expenditures	9,000	9,000
18	Fund 014 : Total *	583,904	596,857
20	State Board of Optometry		
22	Optometry - Board of		
24	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	Personal Services	2,050	2,050
26	All Other	30,013	30,044
28	Fund 014 : Total *	32,063	32,094
30	Board of Osteopathic Licensure		
32	Osteopathic Licensure - Board of		
34	- Other Participating Funds -		
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(1.000)	(1.000)
36	Personal Services	41,072	41,866
38	All Other	86,302	87,441
40	Fund 014 : Total *	127,374	129,307
42	Real Estate Commission		
42	Real Estate Commission		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
46	Positions - Legislative Count	(8.000)	(8.000)
48	Personal Services	340,019	347,991
48	All Other	119,747	125,015
50	Fund 014 : Total *	459,766	473,006

2	** Summary - Department of		
4	Professional and Financial Regulation		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(213,000)	(213,000)
12	Positions - FTE Count	(1,216)	(1,216)
14	Personal Services	9,956,432	10,209,112
16	All Other	5,611,211	5,941,949
18	Capital Expenditures	207,400	261,950
20	Umbrella Fund : Total *	15,775,043	16,413,011
22	** Summary - Department of Professional		
24	and Financial Regul		
26	Positions - Legislative Count	(213,000)	(213,000)
28	Positions - FTE Count	(1,216)	(1,216)
30	Personal Services	9,956,432	10,209,112
32	All Other	5,611,211	5,941,949
34	Capital Expenditures	207,400	261,950
36	** Umbrella Grand Totals *	15,775,043	16,413,011
38	State Board of Property Tax Review		
40	State Board of Property Tax Review		
42	Property Tax Review - State Board of		
44	* General Fund		
46	Positions - Legislative Count	(0,500)	(0,500)
48	Personal Services	15,361	16,114
50	All Other	72,701	73,384
	Fund 010 : Total *	88,062	89,498
	Maine Public Broadcasting Corporation		
	Maine Public Broadcasting Corporation		
	Maine Public Broadcasting Corporation		
	* General Fund		
	All Other	2,297,062	2,365,974
	Fund 010 : Total *	2,297,062	2,365,974
	Department of Public Safety		
	Department of Public Safety		
	Administration - Public Safety		

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

2	Personal Services	163,036	171,143
	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)
10	Personal Services	289,945	300,614
	All Other	780,854	803,869
12	Program : Total *	<u>1,070,799</u>	<u>1,104,483</u>
14	Bureau of Capitol Security		
16	Capitol Security - Bureau of		
18	* General Fund		
	Positions - Legislative Count	(10.000)	(10.000)
20	Personal Services	370,105	379,959
	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)
28	Personal Services	31,114	32,622
30	Fund 014 : Total *	<u>31,114</u>	<u>32,622</u>
32	** Summary - Capitol Security - Bureau of		
34	Positions - Legislative Count	(11.000)	(11.000)
36	Personal Services	401,219	412,581
	All Other	20,087	20,571
38	Program : Total *	<u>421,306</u>	<u>433,152</u>
40	Maine Criminal Justice Academy		
42	Criminal Justice Academy		
44	* General Fund		
	Positions - Legislative Count	(7.000)	(7.000)
46	Personal Services	312,025	323,176
	All Other	280,696	289,215
48	Fund 010 : Total *	<u>592,721</u>	<u>612,391</u>

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

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

2	Capital Expenditures	150,000	150,000
4	Fund 014 : Total *	<u>285,541</u>	<u>302,350</u>
6	** Summary - Highway Safety Dps		
8	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	377,581	384,821
10	All Other	1,443,718	1,469,243
	Capital Expenditures	250,000	250,000
12	Program : Total *	<u>2,071,299</u>	<u>2,104,064</u>
14	Bureau of Liquor Enforcement		
	Liquor Enforcement		
16	* General Fund		
18	Positions - Legislative Count	(22.000)	(22.000)
	Personal Services	1,125,453	1,153,245
20	All Other	96,874	99,448
	Capital Expenditures	85,200	30,000
22	Fund 010 : Total *	<u>1,307,527</u>	<u>1,282,693</u>
24	Bureau of State Police		
26	Motor Carrier Safety		
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(8.000)	(8.000)
32	Personal Services	361,823	371,636
	All Other	68,862	70,094
34	Fund 013 : Total *	<u>430,685</u>	<u>441,730</u>
36	Motor Vehicle Inspection		
38	- Other Participating Funds -		
40	Highway Fund		
	Positions - Legislative Count	(10.000)	(10.000)
42	Personal Services	565,413	578,394
	All Other	50,810	46,683
44	Capital Expenditures	40,000	42,000
46	Fund 012 : Total *	<u>656,223</u>	<u>667,077</u>
48	State Police		
50	* General Fund		
	Positions - Legislative Count	(363.000)	(363.000)

2	Personal Services	9,870,042	10,149,064
	All Other	2,310,322	2,354,580
4	Capital Expenditures	1,700,600	608,500
6	Fund 010 : Total *	13,880,964	13,112,144
8	- Other Participating Funds -		
	Highway Fund		
	Personal Services	9,870,042	10,149,064
10	All Other	2,310,322	2,354,580
	Capital Expenditures	1,700,600	608,500
12	Fund 012 : Total *	13,880,964	13,112,144
14	Federal Expenditures Fund		
	Positions - Legislative Count	(4,500)	(4,500)
16	Personal Services	134,215	140,841
18	All Other	10,116	10,251
20	Fund 013 : Total *	144,331	151,092
22	Other Special Revenue Funds		
	Positions - Legislative Count	(5,000)	(5,000)
24	Personal Services	223,386	227,337
	All Other	186,683	186,739
26	Fund 014 : Total *	410,069	414,076
28	** Summary - State Police		
30	Positions - Legislative Count	(372,500)	(372,500)
32	Personal Services	20,097,685	20,666,306
	All Other	4,817,443	4,906,150
34	Capital Expenditures	3,401,200	1,217,000
36	Program : Total *	28,316,328	26,789,456
38	Traffic Safety		
40	- Other Participating Funds -		
	Highway Fund		
42	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	582,696	596,981
44	All Other	124,048	127,137
	Capital Expenditures	40,000	
46	Fund 012 : Total *	746,744	724,118
48	Traffic Safety - Commercial Vehicle		
50	Enforcement		

2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	Positions - Legislative Count	(41,000)	(41,000)
	Personal Services	2,040,288	2,088,960
6	All Other	302,881	308,601
	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)
16	Personal Services	2,105,551	2,170,020
	All Other	279,891	285,775
18	Capital Expenditures	220,000	105,000
20	Fund 014 : Total *	2,605,442	2,560,795
22	** Summary - Department of Public		
	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 -		
	Highway Fund		
34	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			

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

2	All Other	154,114	161,190
4	Fund 014 : Total *	<u>239,564</u>	<u>251,403</u>
6	(Board of Trustees of the) Maine State Retirement System		
8	(Board of Trustees of the) Maine State Retirement System		
10	Retirement System - Retirement Allowance Fund		
12	* General Fund		
14	All Other	192,708	200,416
16	Fund 010 : Total *	<u>192,708</u>	<u>200,416</u>
18	Saco River Corridor Commission		
20	Saco River Corridor Commission		
22	Saco River Corridor Commission		
24	* General Fund		
26	All Other	5,000	5,000
28	Fund 010 : Total *	<u>5,000</u>	<u>5,000</u>
30	Maine Sardine Council		
32	Maine Sardine Council		
34	Sardine Council		
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	All Other	525,000	525,000
42	Fund 014 : Total *	<u>525,000</u>	<u>525,000</u>
44	Maine Science and Technology Foundation		
46	Maine Science and Technology Foundation		
48	Maine Science and Technology Foundation		
50	* General Fund		
50	All Other	2,800,000	2,900,000
50	Fund 010 : Total *	<u>2,800,000</u>	<u>2,900,000</u>
50	Department of the Secretary of State		
50	Maine State Archives		
50	Administration - Archives		

2	* General Fund		
	Positions - Legislative Count	(14,000)	(14,000)
4	Personal Services	596,524	606,433
	All Other	87,489	100,473
6	Capital Expenditures	18,850	
8	Fund 010 : Total *	<u>702,863</u>	<u>706,906</u>
10	- Other Participating Funds -		
	Other Special Revenue Funds		
12	All Other	10,487	10,862
14	Fund 014 : Total *	<u>10,487</u>	<u>10,862</u>
16	** Summary - Administration -		
	Archives		
18	Positions - Legislative Count	(14,000)	(14,000)
20	Personal Services	596,524	606,433
	All Other	97,976	111,335
22	Capital Expenditures	18,850	
24	Program : Total *	<u>713,350</u>	<u>717,768</u>
26	Bureau of Corporations, Elections		
	and Commissions		
28	Bureau of Administrative Services		
	and Corporations		
30	* General Fund		
32	Positions - Legislative Count	(26,000)	(26,000)
	Personal Services	953,800	984,193
34	All Other	271,192	287,423
	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		
	Positions - Legislative Count	(2,500)	(2,500)
42	Personal Services	73,201	76,869
	All Other	8,035	8,297
44	Fund 014 : Total *	<u>81,236</u>	<u>85,166</u>
46	** Summary - Bureau of Administrative		
48	Services and Corporations		
50	Positions - Legislative Count	(28,500)	(28,500)

2	Personal Services	1,027,001	1,061,062
	All Other	279,227	295,720
4	Capital Expenditures	25,000	
6	Program : Total *	<u>1,331,228</u>	<u>1,356,782</u>
8	Elections and Commissions		
10	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
12	Personal Services	314,453	325,327
	All Other	495,042	446,928
14	Fund 010 : Total *	<u>809,495</u>	<u>772,255</u>
16	Office of the Secretary of State		
18	* General Fund		
	Positions - Legislative Count	(4,500)	(4,500)
20	Personal Services	272,605	282,251
	All Other	5,752	5,826
22	Fund 010 : Total *	<u>278,357</u>	<u>288,077</u>
24	Division of Motor Vehicles		
	Administration - Motor Vehicles		
26	- Other Participating Funds -		
	Highway Fund		
30	Positions - Legislative Count	(362,000)	(362,000)
	Positions - FTE Count	(0,308)	(0,308)
32	Personal Services	12,990,782	13,335,519
	All Other	7,773,063	7,852,849
34	Capital Expenditures	181,198	280,113
36	Fund 012 : Total *	<u>20,945,043</u>	<u>21,468,481</u>
38	Federal Expenditures Fund		
	All Other	412,400	425,184
40	Fund 013 : Total *	<u>412,400</u>	<u>425,184</u>
42	Other Special Revenue Funds		
	Positions - Legislative Count	(18,000)	(18,000)
44	Personal Services	563,597	577,456
	All Other	105,314	108,340
46	Fund 014 : Total *	<u>668,911</u>	<u>685,796</u>
48	** Summary - Administration -		
50			

2	Motor Vehicles		
4	Positions - Legislative Count	(380.000)	(380.000)
4	Positions - FTE Count	(0.308)	(0.308)
6	Personal Services	13,554,379	13,912,975
6	All Other	8,290,777	8,386,373
8	Capital Expenditures	181,198	280,113
8	Program : Total *	<u>22,026,354</u>	<u>22,579,461</u>
10	Fuel Use Decal Program		
12	- Other Participating Funds -		
14	Highway Fund		
16	Positions - Legislative Count	(7.000)	(7.000)
16	Personal Services	201,834	210,180
18	All Other	66,533	68,080
18	Fund 012 : Total *	<u>268,367</u>	<u>278,260</u>
20	** Summary - Department of the		
22	Secretary of State		
24	General Fund		
26	Positions - Legislative Count	(52.500)	(52.500)
26	Personal Services	2,137,382	2,198,204
28	All Other	859,475	840,650
28	Capital Expenditures	43,850	
30	Umbrella Fund : Total *	<u>3,040,707</u>	<u>3,038,854</u>
32	- Other Participating Funds -		
34	Highway Fund		
36	Positions - Legislative Count	(369.000)	(369.000)
36	Positions - FTE Count	(0.308)	(0.308)
38	Personal Services	13,192,616	13,545,699
38	All Other	7,839,596	7,920,929
40	Capital Expenditures	181,198	280,113
40	Umbrella Fund : Total *	<u>21,213,410</u>	<u>21,746,741</u>
42	Federal Expenditures Fund		
44	All Other	412,400	425,184
46	Umbrella Fund : Total *	<u>412,400</u>	<u>425,184</u>
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(20.500)	(20.500)
50	Personal Services	636,798	654,325

2	All Other	123,836	127,499
4	Umbrella Fund : Total *	<u>760,634</u>	<u>781,824</u>
6	** Summary - Department of the		
6	Secretary of State		
8	Positions - Legislative Count	(442.000)	(442.000)
8	Positions - FTE Count	(0.308)	(0.308)
10	Personal Services	15,966,796	16,398,228
12	All Other	9,235,307	9,314,262
12	Capital Expenditures	225,048	280,113
14	** Umbrella Grand Totals *	<u>25,427,151</u>	<u>25,992,603</u>
16	St. Croix International Waterway		
16	Commission		
18	St. Croix International Waterway		
18	Commission		
20	St. Croix International Waterway		
20	Commission		
22	* General Fund		
24	All Other	10,000	10,000
26	Fund 010 : Total *	<u>10,000</u>	<u>10,000</u>
28	Board of Trustees of the Maine		
28	Technical College System		
30	Board of Trustees of the Maine		
30	Technical College System		
32	Maine Technical College System -		
32	Maine Quality Centers		
34	* General Fund		
36	All Other	1,545,000	1,591,350
38	Fund 010 : Total *	<u>1,545,000</u>	<u>1,591,350</u>
40	Maine Technical College System -		
40	Board of Trustees		
42	* General Fund		
44	All Other	29,020,157	29,890,762
46	Fund 010 : Total *	<u>29,020,157</u>	<u>29,890,762</u>
48	- Other Participating Funds -		
50	Other Special Revenue Funds		

2	All Other	576,800	594,104
4	Fund 014 : Total *	<u>576,800</u>	<u>594,104</u>
6	** Summary - Maine Technical College System - Board of Trustees		
8	All Other	29,596,957	30,484,866
10	Program : Total *	<u>29,596,957</u>	<u>30,484,866</u>
12	** Summary - Board of Trustees of the Maine Technical College		
14	General Fund		
16	All Other	30,565,157	31,482,112
18	Umbrella Fund : Total *	<u>30,565,157</u>	<u>31,482,112</u>
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
24	All Other	576,800	594,104
26	Umbrella Fund : Total *	<u>576,800</u>	<u>594,104</u>
28	** Summary - Board of Trustees of the Maine Technical College		
30	All Other	31,141,957	32,076,216
32	** Umbrella Grand Totals *	<u>31,141,957</u>	<u>32,076,216</u>
34	Department of Transportation		
36	Bureau of Finance and Administration (Transportation)		
38	Administration & Planning		
40	- Other Participating Funds -		
42	Highway Fund		
44	Positions - Legislative Count	(193.000)	(193.000)
46	Positions - FTE Count	(2.500)	(2.500)
48	Personal Services	7,389,796	7,815,710
50	All Other	4,460,571	4,554,106
	Capital Expenditures	330,000	330,000
	Fund 012 : Total *	<u>12,180,367</u>	<u>12,699,816</u>
	Federal Expenditures Fund		
	Personal Services	1,401,179	1,480,120

2	All Other	1,682,816	1,714,807
4	Capital Expenditures	100,000	100,000
6	Fund 013 : Total *	<u>3,183,995</u>	<u>3,294,927</u>
8	Other Special Revenue Funds		
10	All Other	150,000	150,000
12	Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
14	** Summary - Administration & Planning		
16	Positions - Legislative Count	(193.000)	(193.000)
18	Positions - FTE Count	(2.500)	(2.500)
20	Personal Services	8,790,975	9,295,830
22	All Other	6,293,387	6,418,913
24	Capital Expenditures	430,000	430,000
26	Program : Total *	<u>15,514,362</u>	<u>16,144,743</u>
28	Suspense Receivable - Transportation		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
34	Personal Services	373,348	396,157
36	All Other	394,348	394,351
38	Capital Expenditures	150,000	150,000
40	Fund 014 : Total *	<u>917,696</u>	<u>940,508</u>
42	Bureau of Maintenance and Operations		
44	Bridge Maintenance		
46	- Other Participating Funds -		
48	Highway Fund		
50	Positions - Legislative Count	(15.000)	(15.000)
	Positions - FTE Count	(152.000)	(152.000)
	Personal Services	7,304,315	7,917,817
	All Other	3,598,032	3,697,547
	Capital Expenditures	140,000	110,000
	Fund 012 : Total *	<u>11,042,347</u>	<u>11,725,364</u>
	Collector Road Program		
	- Other Participating Funds -		
	Highway Fund		
	Personal Services	650,000	650,000
	All Other	1,971,252	1,971,252
	Capital Expenditures	28,748	28,748

2	Fund 012 : Total *	<u>2,650,000</u>	<u>2,650,000</u>
4	Federal Expenditures Fund		
	All Other	200,000	150,000
6	Capital Expenditures	800,000	550,000
8	Fund 013 : Total *	<u>1,000,000</u>	<u>700,000</u>
10	Other Special Revenue Funds		
	All Other	500,000	350,000
12	Capital Expenditures	500,000	350,000
14	Fund 014 : Total *	<u>1,000,000</u>	<u>700,000</u>
16	** Summary - Collector Road Program		
18	Personal Services	650,000	650,000
	All Other	2,671,252	2,471,252
20	Capital Expenditures	1,328,748	928,748
22	Program : Total *	<u>4,650,000</u>	<u>4,050,000</u>
24	Highway Maintenance		
26	- Other Participating Funds - Highway Fund		
28	Positions - Legislative Count	(125,000)	(125,000)
	Positions - FTE Count	(944,000)	(944,000)
30	Personal Services	44,436,546	47,586,806
	All Other	36,360,005	35,920,032
32	Capital Expenditures	5,156,000	5,156,000
34	Fund 012 : Total *	<u>85,952,551</u>	<u>88,662,838</u>
36	Other Special Revenue Funds		
	All Other	5,000	5,000
38	Fund 014 : Total *	<u>5,000</u>	<u>5,000</u>
40	** Summary - Highway Maintenance		
42	Positions - Legislative Count	(125,000)	(125,000)
	Positions - FTE Count	(944,000)	(944,000)
44	Personal Services	44,436,546	47,586,806
46	All Other	36,365,005	35,925,032
	Capital Expenditures	5,156,000	5,156,000
48	Program : Total *	<u>85,957,551</u>	<u>88,667,838</u>
50			

2	Island Town Refunds - Highway		
4	- Other Participating Funds - Highway Fund		
	All Other	75,000	75,000
6	Fund 012 : Total *	<u>75,000</u>	<u>75,000</u>
8	Local Bridges		
10	- Other Participating Funds - Highway Fund		
	Personal Services	589,920	629,319
12	All Other	191,169	188,436
14	Capital Expenditures	894,950	858,363
16	Fund 012 : Total *	<u>1,676,039</u>	<u>1,676,118</u>
18	Federal Expenditures Fund		
	Personal Services	492,991	525,300
20	All Other	239,777	234,653
22	Capital Expenditures	1,268,257	1,241,150
24	Fund 013 : Total *	<u>2,001,025</u>	<u>2,001,103</u>
26	Other Special Revenue Funds		
	Personal Services	148,244	156,867
28	All Other	152,820	151,228
	Capital Expenditures	698,936	691,905
30	Fund 014 : Total *	<u>1,000,000</u>	<u>1,000,000</u>
32	** Summary - Local Bridges		
34	Personal Services	1,231,155	1,311,486
	All Other	583,766	574,317
36	Capital Expenditures	2,862,143	2,791,418
38	Program : Total *	<u>4,677,064</u>	<u>4,677,221</u>
40	Local Road Assistance		
42	- Other Participating Funds - Highway Fund		
	All Other	19,500,000	19,500,000
44	Fund 012 : Total *	<u>19,500,000</u>	<u>19,500,000</u>
46	Motor Transport Service		
48			
50			

2	- Other Participating Funds - Highway Garage Fund		
4	Positions - Legislative Count	(73.000)	(73.000)
6	Positions - FTE Count	(171.000)	(171.000)
	Personal Services	10,537,799	11,250,151
	All Other	15,358,696	15,576,740
8	Fund 032 : Total *	<u>25,896,495</u>	<u>26,826,891</u>
10	Radio Operations - Highway		
12	- Other Participating Funds - Highway Fund		
14	Positions - Legislative Count	(6.000)	(6.000)
16	Personal Services	285,977	299,402
	All Other	130,021	133,455
	Capital Expenditures	5,000	5,000
18	Fund 012 : Total *	<u>420,998</u>	<u>437,857</u>
20	Traffic Service		
22	- Other Participating Funds - Highway Fund		
24	Positions - Legislative Count	(13.000)	(13.000)
26	Positions - FTE Count	(42.000)	(42.000)
	Personal Services	1,739,109	1,752,743
	All Other	1,651,491	1,688,370
	Capital Expenditures	24,000	9,000
30	Fund 012 : Total *	<u>3,414,600</u>	<u>3,450,113</u>
32	Federal Expenditures Fund		
34	Personal Services	968,387	1,033,804
	All Other	2,000,000	2,061,757
36	Fund 013 : Total *	<u>2,968,387</u>	<u>3,095,561</u>
38	** Summary - Traffic Service		
40	Positions - Legislative Count	(13.000)	(13.000)
42	Positions - FTE Count	(42.000)	(42.000)
	Personal Services	2,707,496	2,786,547
	All Other	3,651,491	3,750,127
	Capital Expenditures	24,000	9,000
46	Program : Total *	<u>6,382,987</u>	<u>6,545,674</u>
48	Bureau of Project Development		
50	Bond Interest - Highway		

2	- Other Participating Funds - Highway Fund		
4	All Other	7,493,510	6,357,128
6	Fund 012 : Total *	<u>7,493,510</u>	<u>6,357,128</u>
8	Bond Retirement - Highway		
10	- Other Participating Funds - Highway Fund		
12	All Other	20,520,000	20,020,000
14	Fund 012 : Total *	<u>20,520,000</u>	<u>20,020,000</u>
16	Highway & Bridge Improvement		
18	- Other Participating Funds - Highway Fund		
20	Positions - Legislative Count	(543.000)	(543.000)
	Positions - FTE Count	(24.267)	(24.267)
	Personal Services	13,636,858	14,437,277
	All Other	4,888,293	4,904,548
	Capital Expenditures	24,054,255	23,476,743
26	Fund 012 : Total *	<u>42,579,406</u>	<u>42,818,568</u>
28	Federal Expenditures Fund		
30	Personal Services	13,517,284	14,303,465
	All Other	11,949,589	11,851,061
	Capital Expenditures	82,888,420	82,204,976
32	Fund 013 : Total *	<u>108,355,293</u>	<u>108,359,502</u>
34	Other Special Revenue Funds		
36	Capital Expenditures	3,500,000	3,500,000
38	Fund 014 : Total *	<u>3,500,000</u>	<u>3,500,000</u>
40	** Summary - Highway & Bridge Improvement		
42	Positions - Legislative Count	(543.000)	(543.000)
	Positions - FTE Count	(24.267)	(24.267)
	Personal Services	27,154,142	28,740,742
	All Other	16,837,882	16,755,609
	Capital Expenditures	110,442,675	109,181,719
46	Program : Total *	<u>154,434,699</u>	<u>154,678,070</u>
48			
50			

2	Bureau of Transportation Services Administration - Aeronautics		
4	* General Fund		
6	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	172,053	180,364
	All Other	337,511	355,711
8			
	Fund 010 : Total *	<u>509,564</u>	<u>536,075</u>
10			
	- Other Participating Funds -		
12	Federal Expenditures Fund		
	All Other	170,267	175,861
14	Capital Expenditures	1,120,000	1,000,000
16			
	Fund 013 : Total *	<u>1,290,267</u>	<u>1,175,861</u>
18			
	Other Special Revenue Funds		
	All Other	200,000	200,000
20			
	Fund 014 : Total *	<u>200,000</u>	<u>200,000</u>
22			
24	** Summary - Administration - Aeronautics		
26	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	172,053	180,364
28	All Other	707,778	731,572
	Capital Expenditures	1,120,000	1,000,000
30			
	Program : Total *	<u>1,999,831</u>	<u>1,911,936</u>
32			
34	Administration - Ports & Marine Transportation		
36	* General Fund		
	All Other	2,327,976	2,499,051
38			
	Fund 010 : Total *	<u>2,327,976</u>	<u>2,499,051</u>
40			
	Augusta State Airport		
42			
	- Other Participating Funds -		
44	Augusta State Airport Fund		
	Positions - Legislative Count	(5.000)	(5.000)
46	Positions - FTE Count	(0.500)	(0.500)
	Personal Services	214,956	229,284
48	All Other	228,543	231,704
50			
	Fund 058 : Total *	<u>443,499</u>	<u>460,988</u>

2	Island Ferry Service		
4	- Other Participating Funds -		
	Island Ferry Services Fund		
6	Positions - Legislative Count	(63.000)	(63.000)
	Positions - FTE Count	(11.726)	(11.726)
8	Personal Services	3,093,775	3,300,911
	All Other	1,252,024	1,273,184
10			
	Fund 057 : Total *	<u>4,345,799</u>	<u>4,574,095</u>
12			
	Ports & Marine Transportation		
14			
	- Other Participating Funds -		
16	Marine Ports Fund		
	Positions - Legislative Count	(1.000)	(1.000)
18	Personal Services	78,072	81,751
	All Other	94,230	94,833
20			
	Fund 059 : Total *	<u>172,302</u>	<u>176,584</u>
22			
24	Railroad Assistance Program		
26	* General Fund		
	Positions - Legislative Count	(1.000)	(1.000)
28	Personal Services	48,346	49,842
	All Other	121,068	124,915
30			
	Fund 010 : Total *	<u>169,414</u>	<u>174,757</u>
32			
	- Other Participating Funds -		
34	Highway Fund		
	All Other	605,000	605,000
36			
	Fund 012 : Total *	<u>605,000</u>	<u>605,000</u>
38			
	Federal Expenditures Fund		
	All Other	750,000	750,000
40			
	Fund 013 : Total *	<u>750,000</u>	<u>750,000</u>
42			
	Other Special Revenue Funds		
44	All Other	159,400	159,400
46			
	Fund 014 : Total *	<u>159,400</u>	<u>159,400</u>
48			
	** Summary - Railroad Assistance Program		
50			

2	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	48,346	49,842
	All Other	1,635,468	1,639,315
4	Program : Total *	<u>1,683,814</u>	<u>1,689,157</u>
6	Transportation Services		
8	* General Fund		
10	All Other	420,000	420,000
12	Fund 010 : Total *	<u>420,000</u>	<u>420,000</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Personal Services	177,111	177,111
	All Other	6,391,187	6,477,830
18	Capital Expenditures	1,000,000	1,000,000
20	Fund 013 : Total *	<u>7,568,298</u>	<u>7,654,941</u>
22	Other Special Revenue Funds		
	Capital Expenditures	250,000	250,000
24	Fund 014 : Total *	<u>250,000</u>	<u>250,000</u>
26	** Summary - Transportation Services		
28	Personal Services	177,111	177,111
30	All Other	6,811,187	6,897,830
	Capital Expenditures	1,250,000	1,250,000
32	Program : Total *	<u>8,238,298</u>	<u>8,324,941</u>
34	Van-Pool Services		
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
	All Other	67,668	69,332
40	Capital Expenditures	69,000	69,000
42	Fund 014 : Total *	<u>136,668</u>	<u>138,332</u>
44	** Summary - Department of Transportation		
46	General Fund		
48	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	220,399	230,206
50	All Other	3,206,555	3,399,677

2	Umbrella Fund : Total *	<u>3,426,954</u>	<u>3,629,883</u>
4	- Other Participating Funds -		
6	Highway Fund		
8	Positions - Legislative Count	(895.000)	(895.000)
	Positions - FTE Count	(1,164,767)	(1,164,767)
	Personal Services	76,032,521	81,089,074
10	All Other	101,444,344	99,614,874
	Capital Expenditures	30,632,953	29,973,854
12	Umbrella Fund : Total *	<u>208,109,818</u>	<u>210,677,802</u>
14	Federal Expenditures Fund		
16	Personal Services	16,556,952	17,519,800
	All Other	23,383,636	23,415,969
18	Capital Expenditures	87,176,677	86,096,126
20	Umbrella Fund : Total *	<u>127,117,265</u>	<u>127,031,895</u>
22	Other Special Revenue Funds		
	Personal Services	521,592	553,024
24	All Other	1,629,236	1,479,311
	Capital Expenditures	5,167,936	5,010,905
26	Umbrella Fund : Total *	<u>7,318,764</u>	<u>7,043,240</u>
28	Highway Garage Fund		
30	Positions - Legislative Count	(73.000)	(73.000)
	Positions - FTE Count	(171.000)	(171.000)
32	Personal Services	10,537,799	11,250,151
	All Other	15,358,696	15,576,740
34	Umbrella Fund : Total *	<u>25,896,495</u>	<u>26,826,891</u>
36	Island Ferry Services Fund		
38	Positions - Legislative Count	(63.000)	(63.000)
	Positions - FTE Count	(11.726)	(11.726)
40	Personal Services	3,093,775	3,300,911
	All Other	1,252,024	1,273,184
42	Umbrella Fund : Total *	<u>4,345,799</u>	<u>4,574,095</u>
44	Augusta State Airport Fund		
46	Positions - Legislative Count	(5.000)	(5.000)
	Positions - FTE Count	(0.500)	(0.500)
48	Personal Services	214,956	229,284
	All Other	228,543	231,704
50		<u></u>	<u></u>

2	Umbrella Fund : Total *	443,499	460,988
4	Marine Ports Fund		
6	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	78,072	81,751
10	All Other	94,230	94,833
12	Umbrella Fund : Total *	172,302	176,584
14	** Summary - Department of Transportation		
16	Positions - Legislative Count	(1,041,000)	(1,041,000)
18	Positions - FTE Count	(1,347,993)	(1,347,993)
20	Personal Services	107,256,066	114,254,201
22	All Other	146,597,264	145,086,292
24	Capital Expenditures	122,977,566	121,080,885
26	** Umbrella Grand Totals *	376,830,896	380,421,378
28	(Office of) Treasurer of State		
30	(Office of) Treasurer of State		
32	Administration - Treasury		
34	* General Fund		
36	Positions - Legislative Count	(18,000)	(18,000)
38	Personal Services	765,134	784,186
40	All Other	224,013	231,013
42	Fund 010 : Total *	989,147	1,015,199
44	- Other Participating Funds -		
46	Abandoned Property Fund		
48	All Other	299,466	308,736
50	Fund 071 : Total *	299,466	308,736
52	** Summary - Administration - Treasury		
54	Positions - Legislative Count	(18,000)	(18,000)
56	Personal Services	765,134	784,186
58	All Other	523,479	539,749
60	Program : Total *	1,288,613	1,323,935
62	Debt Service - Treasury		
64	* General Fund		
66	All Other	72,812,422	73,337,914

2	Fund 010 : Total *	72,812,422	73,337,914
4	State - Municipal Revenue Sharing		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	All Other	82,598,202	83,509,846
12	Fund 014 : Total *	82,598,202	83,509,846
14	** Summary - (Office of) Treasurer of State		
16	General Fund		
18	Positions - Legislative Count	(18,000)	(18,000)
20	Personal Services	765,134	784,186
22	All Other	73,036,435	73,568,927
24	Umbrella Fund : Total *	73,801,569	74,353,113
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
30	All Other	82,598,202	83,509,846
32	Umbrella Fund : Total *	82,598,202	83,509,846
34	Abandoned Property Fund		
36	All Other	299,466	308,736
38	Umbrella Fund : Total *	299,466	308,736
40	** Summary - (Office of) Treasurer of State		
42	Positions - Legislative Count	(18,000)	(18,000)
44	Personal Services	765,134	784,186
46	All Other	155,934,103	157,387,509
48	** Umbrella Grand Totals *	156,699,237	158,171,695
50	Board of Trustees of the University of Maine System		
52	Board of Trustees of the University of Maine System		
54	Educational & General Activities - UMS		
56	* General Fund		
58	All Other	139,156,809	143,331,513

2	Fund 010 : Total *	139,156,809	143,331,513
4	Workers' Compensation Board		
6	Workers' Compensation Board Administration - Workers' Compensation Board		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
12	Positions - Legislative Count	(114,000)	(114,000)
12	Personal Services	5,006,003	5,169,335
14	All Other	1,054,684	1,086,180
16	Fund 014 : Total *	6,060,687	6,255,515
18	Employment Rehabilitation Program		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
24	All Other	90,000	90,000
26	Fund 014 : Total *	90,000	90,000
28	Workers' Compensation Board		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
34	Personal Services	35,000	35,000
36	All Other	19,718	20,291
38	Fund 014 : Total *	54,718	55,291
40	** Summary - Workers' Compensation Board		
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
46	Positions - Legislative Count	(114,000)	(114,000)
48	Personal Services	5,041,003	5,204,335
50	All Other	1,164,402	1,196,471
	Umbrella Fund : Total *	6,205,405	6,400,806
	** Summary - Workers' Compensation Board		
	Positions - Legislative Count	(114,000)	(114,000)
	Personal Services	5,041,003	5,204,335

2	All Other	1,164,402	1,196,471
4	** Umbrella Grand Totals *	6,205,405	6,400,806
6	Fund Summary Page(s)		
8	General Fund		
10	Positions - Legislative Count	(5,639,000)	(5,639,000)
12	Positions - FTE Count	(210.825)	(210.825)
14	Personal Services	267,054,944	278,479,059
16	All Other	1,616,165,495	1,770,879,896
18	Capital Expenditures	4,392,525	2,992,551
20	State Fund : Total *	1,887,612,964	2,052,351,506
22	- Other Participating Funds -		
24	Highway Fund		
26	Positions - Legislative Count	(1,323,000)	(1,323,000)
28	Positions - FTE Count	(1,165.075)	(1,165.075)
30	Personal Services	102,915,202	108,783,790
32	All Other	113,366,625	111,631,037
34	Capital Expenditures	32,594,751	30,904,467
36	State Fund : Total *	248,876,578	251,319,294
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(2,316,500)	(2,315,500)
42	Positions - FTE Count	(50.463)	(50.463)
44	Personal Services	116,226,983	120,104,980
46	All Other	1,044,325,029	1,085,673,495
48	Capital Expenditures	88,393,956	87,249,061
50	State Fund : Total *	1,248,945,968	1,293,027,536
	Other Special Revenue Funds		
	Positions - Legislative Count	(2,024,500)	(2,024,500)
	Positions - FTE Count	(70.174)	(70.174)
	Personal Services	86,247,976	89,366,778
	All Other	355,970,110	268,221,136
	Capital Expenditures	10,497,080	10,213,858
	State Fund : Total *	452,715,166	367,801,772
	Federal Block Grant Fund		
	Positions - Legislative Count	(114,500)	(114,500)
	Personal Services	6,994,642	7,211,061
	All Other	46,492,676	46,439,353
	Capital Expenditures	30,000	30,000

2	State Fund : Total *	53,517,318	53,680,414
4	Highway Garage Fund		
4	Positions - Legislative Count	(73,000)	(73,000)
6	Positions - FTE Count	(171,000)	(171,000)
6	Personal Services	10,537,799	11,250,151
8	All Other	15,358,696	15,576,740
10	State Fund : Total *	25,896,495	26,826,891
12	Postal, Printing & Supply Fund		
12	Positions - Legislative Count	(57,000)	(57,000)
14	Personal Services	1,914,524	1,959,344
14	All Other	1,223,816	1,235,322
16	State Fund : Total *	3,138,340	3,194,666
18	Telecommunication Fund		
20	Positions - Legislative Count	(32,000)	(32,000)
20	Personal Services	1,330,992	1,376,938
22	All Other	1,635,623	1,771,301
24	State Fund : Total *	2,966,615	3,148,239
26	Office of Information Services Fund		
26	Positions - Legislative Count	(11,000)	(11,000)
28	Personal Services	626,824	645,949
28	All Other	464,130	530,860
30	State Fund : Total *	1,090,954	1,176,809
32	Risk Management Fund		
34	Positions - Legislative Count	(5,000)	(5,000)
34	Personal Services	245,847	250,523
36	All Other	2,627,838	2,718,358
38	State Fund : Total *	2,873,685	2,968,881
40	Data Processing Fund		
40	Positions - Legislative Count	(135,000)	(135,000)
42	Positions - FTE Count	(0,457)	(0,457)
42	Personal Services	6,565,812	6,744,305
44	All Other	9,760,774	10,226,445
46	State Fund : Total *	16,326,586	16,970,750
48	Workers' Compensation Management Fund		
48	Positions - Legislative Count	(8,000)	(8,000)
50	Personal Services	419,502	431,759
50	All Other	14,132,531	14,381,112

2	Capital Expenditures	5,900	5,900
4	State Fund : Total *	14,557,933	14,818,771
6	Central Motor Pool		
6	Positions - Legislative Count	(12,500)	(12,500)
8	Personal Services	454,597	468,192
8	All Other	2,394,277	2,510,343
10	State Fund : Total *	2,848,874	2,978,535
12	Real Property Lease Internal Service Fund		
14	Positions - Legislative Count	(2,000)	(2,000)
16	Personal Services	74,466	77,387
16	All Other	10,914,456	11,240,043
18	State Fund : Total *	10,988,922	11,317,430
20	Potato Marketing Fund		
22	Positions - Legislative Count	(1,000)	(1,000)
22	Personal Services	54,457	55,346
24	All Other	119,836	123,321
26	State Fund : Total *	174,293	178,667
28	Island Ferry Services Fund		
28	Positions - Legislative Count	(63,000)	(63,000)
30	Positions - FTE Count	(11,726)	(11,726)
30	Personal Services	3,093,775	3,300,911
32	All Other	1,252,024	1,273,184
34	State Fund : Total *	4,345,799	4,574,095
36	Augusta State Airport Fund		
36	Positions - Legislative Count	(5,000)	(5,000)
38	Positions - FTE Count	(0,500)	(0,500)
38	Personal Services	214,956	229,284
40	All Other	228,543	231,704
42	State Fund : Total *	443,499	460,988
44	Marine Ports Fund		
44	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	78,072	81,751
46	All Other	94,230	94,833
48	State Fund : Total *	172,302	176,584
50	Alcoholic Beverage Fund		

2	Positions - Legislative Count	(108,000)	(108,000)
	Positions - FTE Count	(5,784)	(5,784)
4	Personal Services	4,083,576	4,173,438
	All Other	3,146,131	3,229,683
6	State Fund : Total *	<u>7,229,707</u>	<u>7,403,121</u>
8	Prison Industries Fund		
	Positions - Legislative Count	(7,000)	(7,000)
10	Personal Services	261,033	275,486
	All Other	313,848	315,696
12	Capital Expenditures	36,000	34,000
14	State Fund : Total *	<u>610,881</u>	<u>625,182</u>
16	Seed Potato Board Fund		
	Positions - Legislative Count	(10,000)	(10,000)
18	Positions - FTE Count	(14,010)	(14,010)
	Personal Services	758,658	784,752
20	All Other	516,729	530,664
22	State Fund : Total *	<u>1,275,387</u>	<u>1,315,416</u>
24	State Administered Fund		
	All Other	1,766,091	1,826,246
26	State Fund : Total *	<u>1,766,091</u>	<u>1,826,246</u>
28	State Lottery Fund		
30	Positions - Legislative Count	(28,000)	(28,000)
	Personal Services	1,135,306	1,163,649
32	All Other	2,056,677	2,123,635
34	State Fund : Total *	<u>3,191,983</u>	<u>3,287,284</u>
36	Baxter State Park Authority Tree Harvesting Fund		
38	All Other	1,000,000	1,000,000
40	State Fund : Total *	<u>1,000,000</u>	<u>1,000,000</u>
42	Employment Security Trust Fund		
	All Other	200,000,000	200,000,000
44	State Fund : Total *	<u>200,000,000</u>	<u>200,000,000</u>
46	Abandoned Property Fund		
48	All Other	299,466	308,736
50	State Fund : Total *	<u>299,466</u>	<u>308,736</u>

2	** Summary - ** Statewide		
4	Grand Totals for Current Services **		
6	Positions - Legislative Count	(11,976,000)	(11,975,000)
	Positions - FTE Count	(1,700,014)	(1,700,014)
8	Personal Services	611,289,943	637,214,833
	All Other	3,445,625,651	3,554,093,143
10	Capital Expenditures	135,950,212	131,429,837
12	** Statewide Grand : Totals	<u>4,192,865,806</u>	<u>4,322,737,813</u>
14	PART B		
16	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.		
18			
20		1997-98	1998-99
22	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
24	Buildings and Grounds Operations		
26	All Other	(250,000)	(250,000)
28	Provides for the deappropriation of funds through the availability of Petroleum Violation Escrow funds to be used for energy related maintenance.		
30	Elderly Householders' Tax Refund		
32	All Other	(407,095)	(754,764)
34	Provides for the deappropriation of funds through a redefinition of eligibility for participation in the program pursuant to provisions outlined in this Act.		
36	Personal Property Tax Reform		
38	All Other	(928,080)	(3,371,920)
40			
42			
44			
46			
48			
50			

2 Provides for the
 4 deappropriation of funds
 6 through a redefinition of
 program guidelines pursuant
 to provision outlined in this
 Act.

8
 10 Personal Property Tax Reform

12 All Other 800,000 1,200,000

14 Provides for the
 16 appropriation of funds to
 cover increased costs to this
 18 program resulting from
 changes in the Investment Tax
 Credit pursuant to provisions
 outlined in this Act.

20
 22 Maine Residents Property Tax Program

24 All Other (103,206) (218,092)

26 Provides for the
 28 deappropriation of funds
 through a redefinition of
 30 eligibility and participation
 levels in the program
 pursuant to provisions
 outlined in this Act.

32
 34 Maine Residents Property Tax Program

36 All Other (7,430,044)

38 Provides for the
 40 deappropriation of funds
 through anticipated savings
 from fiscal year 1996-97.

42
 44 Salary Plan

46 Personal Services (350,000) (350,000)

48 Provides for the
 50 deappropriation of funds
 through the continuation of
 the Voluntary Employee
 Incentive Program pursuant to

2 provisions outlined in this
 Act.

4 Departments and Agencies - Statewide

6 Personal Services (1,666,667) (3,333,333)

8 Provides for the
 10 deappropriation of funds
 through the reduction of
 12 state employee health
 insurance costs pursuant to
 14 provisions outlined in this
 Act.

16
 18 Executive Branch Depts and
 Independent Agencies - Statewide

20 All Other (1,000,000)

22 Provides for the
 24 deappropriation of funds
 through the development of
 26 efficiencies in technology.
 The State Budget Officer
 shall distribute the
 28 calculated savings against
 each department and agency
 based on identifiable savings
 30 resulting from the creation
 of efficiencies in
 32 technology. These savings
 must be reflected as
 34 appropriation adjustments
 against each affected
 36 account. The State Budget
 Officer shall submit a report
 38 to the Joint Standing
 Committee on Appropriations
 and Financial Affairs no
 40 later than September 1, 1998
 on the appropriated
 42 adjustments.

44
 46 Elderly Householders' Tax Refund

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

50 Provides for the
 deappropriation of funds

2 based on current estimates of
program needs.

4 Maine Residents Property Tax Program

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

8 Provides for the
10 deappropriation of funds
based on current estimates of
12 program needs.

14 Personal Property Tax Reimbursement

16 All Other 250,000 250,000

18 Provides for the
20 appropriation of funds for
personal property tax
reimbursement pursuant to
Public Law 1995, chapter 476.

22 DEPARTMENT OF ADMINISTRATIVE
24 AND FINANCIAL SERVICES
26 TOTAL (14,526,481) (13,200,234)

28 AGRICULTURE, FOOD AND RURAL
30 RESOURCES, DEPARTMENT OF

32 Harness Racing Commission

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

36 Provides for the
38 deappropriation of funds
through a reduction in the
obligation to the Attorney
40 General's Office for services
of staff attorneys.

42 Marketing Services - Agriculture

44 All Other 49,933 50,230

46 Provides for the
48 appropriation of funds for
the transfer of Weights and
Measures from the Highway
50 Fund.

2 Milk Commission

4 All Other (1,920,000)

6 Provides for the
8 deappropriation of funds
through the elimination of
10 the Milk Handler's Tax
subsidy payment to the Maine
12 Milk Commission.

14 DEPARTMENT OF AGRICULTURE,
FOOD AND RURAL RESOURCES
16 TOTAL (1,900,550) 6,335

18 ATTORNEY GENERAL,
20 DEPARTMENT OF THE

22 District Attorneys' Salaries

24 Personal Services (49,507) (51,983)

26 Provides for the
28 deappropriation of funds
through correctly reflecting
the federal funding of a
30 portion of 2 Assistant
District Attorney positions
32 providing legal services in
child support and child
protective matters.

34 District Attorneys' Salaries

36 Personal Services 1,282,683 1,404,809

38 Provides for the
40 appropriation of funds
through the transfer of the
42 Highway Fund share of the
District Attorneys' salaries
44 to the General Fund.

46 DEPARTMENT OF THE
48 ATTORNEY GENERAL
TOTAL 1,233,176 1,352,826

50

2	CONSERVATION, DEPARTMENT OF		
4	Administrative Services - Conservation		
6	All Other	(6,000)	(6,000)
8	Provides for the deappropriation of funds through a reduction in office supplies, stamps, postage, printing and photocopying.		
10	Forest Fire Control - Division of		
12			
14	Positions - Legislative Count	(-1,000)	(-1,000)
16	Positions - FTE Count	(-0,481)	(-0,481)
18	Personal Services	(95,852)	(96,798)
20	All Other	(105,226)	(105,226)
22	TOTAL	<u>(201,078)</u>	<u>(202,024)</u>
24	Provides for the deappropriation of funds through the elimination of one Auto Mechanic Supervisor position, one limited period Auto Mechanic I position and one Laborer I position, resulting in a reduction of 1,000 FTE hours and a reduction in repair and maintenance of equipment costs, fire suppression costs and research and development work.		
26			
28	Insect and Disease Management		
30			
32	Positions - Legislative Count	(-1,000)	(-1,000)
34	Personal Services	(58,991)	(59,662)
36	Provides for the deappropriation of funds through the transfer of one Entomologist III position to the Forest Management, Utilization and Marketing program, Federal Expenditure Fund.		
38			
40			
42			
44			
46			
48			
50			

2	Land Use Regulation Commission		
4	All Other	(12,000)	(12,000)
6	Provides for the deappropriation of funds through a reduction in contractual services.		
8			
10	Parks - General Operations		
12			
14	All Other	(5,000)	(15,000)
16	Capital Expenditures	(103,000)	(93,000)
18	TOTAL	<u>(108,000)</u>	<u>(108,000)</u>
20	Provides for the deappropriation of funds through reductions in equipment replacements and office expenditures.		
22			
24	DEPARTMENT OF CONSERVATION		
26	TOTAL	<u>(386,069)</u>	<u>(387,686)</u>
28	CORRECTIONS, DEPARTMENT OF		
30	Community Based Corrections		
32	All Other	(560,568)	(702,262)
34	Provides for the deappropriation of funds through level funding the Community Based Corrections program at fiscal year 1996-97 amounts for fiscal years 1997-98 and 1998-99.		
36			
38			
40			
42	DEPARTMENT OF CORRECTIONS		
44	TOTAL	<u>(560,568)</u>	<u>(702,262)</u>
46	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
48			
50	Maine Economic Growth Council		

2	All Other	(51,000)	(76,000)
4	Provides for the deappropriation of funds through a reduction for the Economic Growth Council.		
8	Pulp and Paper Environmental Investment Fund		
10	All Other	(6,000,000)	(6,000,000)
12	Provides for the deappropriation of funds through the elimination of funding for the Pulp and Paper Company Environmental Investment Fund.		
14			
16			
18			
20	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
22	TOTAL	<u>(6,051,000)</u>	<u>(6,076,000)</u>
24			
26	EDUCATION, DEPARTMENT OF		
28	Educational Restructuring and Improvements		
30	All Other	(579,578)	(579,578)
32	Provides for the deappropriation of funds through a reduction of funding for schools' educational restructuring initiatives and technology enhancements.		
34			
36			
38			
40	General Purpose Aid for Local Schools		
42	All Other	(21,778,403)	(39,364,463)
44	Provides for the deappropriation of funds through a reduction in the growth of this program to 1% in fiscal year 1997-98 and 2% in fiscal year 1998-99.		
46			
48			
50			

2	Magnet Schools		
4	All Other	(677,846)	(1,400,525)
6	Provides for the deappropriation of funds through the phase out of General Fund support for this program.		
8			
10			
12	Teacher Retirement		
14	All Other		(4,827,570)
16	Provides for the deappropriation of funds pursuant to provisions outlined in this Act.		
18			
20	DEPARTMENT OF EDUCATION		
22	TOTAL	<u>(23,035,827)</u>	<u>(46,172,136)</u>
24			
26	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
28	Water Pollution Control Training Program		
30	All Other	(19,773)	(20,425)
32	Provides for the deappropriation of funds through the elimination of funds for the Water Pollution Control Training Program.		
34			
36			
38			
40	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
42	TOTAL	<u>(19,773)</u>	<u>(20,425)</u>
44	EXECUTIVE DEPARTMENT		
46	Administration - Executive - Governor's Office		
48	All Other	(6,000)	(6,000)
50	Provides for the		

2	deappropriation of funds		
	through a reduction of		
4	controllable expenses.		
6	Blaine House		
8	All Other	(13,000)	(13,000)
10	Provides for the		
12	deappropriation of funds		
	through the reduction of		
	controllable expenses.		
14	Contingent Account Management -		
	Executive		
16	All Other	(350,000)	(350,000)
18	Provides for the		
20	deappropriation of funds		
22	through the funding of the		
24	Governor's Contingent Account		
26	through the transfer from the		
28	General Fund unappropriated		
30	surplus pursuant to		
32	provisions outlined in this		
	Act.		
34	Planning Office		
36	All Other	(11,584)	(12,020)
38	Provides for the		
40	deappropriation of funds		
42	through freezing general		
44	operating costs at fiscal		
46	year 1996-97 levels.		
48	EXECUTIVE DEPARTMENT		
50	TOTAL	<u>(380,584)</u>	<u>(381,020)</u>
	FINANCE AUTHORITY OF MAINE		
	Business Development Finance		
	All Other	(12,639)	(12,639)
	Provides for the		
	deappropriation of funds		

2	through a reduction to fiscal		
	year 1996-97 levels.		
4	Natural Resources and Marketing		
6	All Other	(68,225)	(68,225)
8	Provides for the		
10	deappropriation of funds		
12	through a reduction to fiscal		
	year 1996-97 levels.		
14	Student Financial Assistance Programs		
16	All Other	(228,914)	(472,813)
18	Provides for the		
20	deappropriation of funds		
22	through a reduction to fiscal		
	year 1996-97 levels.		
24	Student Financial Assistance Programs		
26	All Other	(250,000)	(250,000)
28	Provides for the		
30	deappropriation of funds		
32	through the elimination of		
	the continuing education		
	portion of the Teachers for		
	Maine program.		
34	Student Financial Assistance Programs		
36	All Other	(495,000)	(705,000)
38	Provides for the		
40	deappropriation of funds		
42	through the elimination of		
	the medical school seat		
	guarantee within the Medical		
	program.		
44	FINANCE AUTHORITY OF MAINE		
46	TOTAL	<u>(1,054,778)</u>	<u>(1,508,677)</u>
48	HOSPICE COUNCIL, MAINE		
50	Maine Hospice Council		

2	All Other	(49,020)	(49,020)
4	Provides for the		
6	deappropriation of funds		
8	through the elimination of		
	General Fund support for this		
	program.		
10	MAINE HOSPICE COUNCIL		
12	TOTAL	(49,020)	(49,020)
14	HOUSING AUTHORITY, MAINE STATE		
16	Temporary Housing Assistance Program		
18	All Other	(250,000)	(250,000)
20	Provides for the		
22	deappropriation of funds		
24	through the elimination of		
	General Fund support for this		
	program.		
26	MAINE STATE HOUSING AUTHORITY		
28	TOTAL	(250,000)	(250,000)
30	HUMAN SERVICES, DEPARTMENT OF		
32	Administration-Social Services		
34	All Other	(5,865)	(5,866)
36	Provides for the		
38	deappropriation of funds		
	through compliance with		
	Executive Order #9.		
40	Aid to Families with Dependent		
42	Children - Foster Care		
44	All Other	(2,083)	(2,083)
46	Provides for the		
48	deappropriation of funds		
	through compliance with		
	Executive Order #9.		
50			

2	Child Welfare Services		
4	All Other	(37,603)	(37,604)
6	Provides for the		
8	deappropriation of funds		
	through compliance with		
	Executive Order #9.		
10	Congregate Housing		
12	All Other	(90,758)	(90,758)
14	Provides for the		
16	deappropriation of funds		
	through compliance with		
	Executive Order #9.		
18	Elder and Adult Services - Bureau of		
20	All Other	(205,113)	(205,114)
22	Provides for the		
24	deappropriation of funds		
	through compliance with		
	Executive Order #9.		
26	General Assistance - Reimbursement		
28	to Cities and Towns		
30	All Other	(700,000)	(700,000)
32	Provides for the		
34	deappropriation of funds		
	through the transfer of costs		
	to the Welfare Reform Block		
	Grant.		
38	Health - Bureau of		
40	All Other	(189,347)	(189,347)
42	Provides for the		
44	deappropriation of funds		
	through compliance with		
	Executive Order #9.		
46	Intermediate Care - Payments		
48	To Providers		
50			

2	All Other	(1,544,637)	(1,572,309)
4	Provides for the		
6	deappropriation of funds		
	through a reduction in		
	nursing home payments.		
8	Long Term Care - Human Services		
10	All Other	(125,000)	(125,000)
12	Provides for the		
14	deappropriation of funds		
	through compliance with		
	Executive Order #9.		
16	Medical Care - Payments to Providers		
18	All Other	(8,812,681)	(9,403,137)
20	Provides for the		
22	deappropriation of funds		
24	through the elimination of		
	funding for financially		
	distressed hospitals.		
26	Medical Care - Payments to Providers		
28	All Other	(1,986,667)	(3,831,608)
30	Provides for the		
32	deappropriation of funds		
34	through a cap of the Medicaid		
	"other spending" category at		
	4.57%.		
36	Medical Care - Payments to Providers		
38	All Other		(27,720,396)
40	Provides for the		
42	deappropriation of funds		
44	through the elimination of		
	disproportionate share		
	payments to hospitals in		
	fiscal year 1998-99.		
48	Medical Care - Payments to Providers		
50	All Other	(22,901,539)	

2	Provides for the		
4	deappropriation of funds		
6	through a reduction in fiscal		
	year 1997-98 of		
	disproportionate share		
	hospital payments.		
8	Medical Care - Payments to Providers		
10	All Other	(2,500,000)	(2,500,000)
12	Provides for the		
14	deappropriation of funds		
	through a baseline adjustment		
	in 3rd-party liability.		
16	Purchased Social Services		
18	All Other	(250,000)	(250,000)
20	Provides for the		
22	deappropriation of funds		
24	through compliance with		
	Executive Order #9.		
26	Social Services - Regional		
28	All Other	(4,313)	(4,314)
30	Provides for the		
32	deappropriation of funds		
34	through compliance with		
	Executive Order #9.		
36	State Supplement to Federal		
	Supplemental Security		
	Income		
38	All Other	(1,625,447)	(1,722,974)
40	Provides for the		
42	deappropriation of funds		
44	through a baseline adjustment		
	in the boarding home account.		
46	DEPARTMENT OF HUMAN SERVICES		
48	TOTAL	(40,981,053)	(48,360,510)
50			

2	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
4	Administrative Services - IFandW		
6	Personal Services	(25,000)	(25,000)
8	Provides for the deappropriation of funds through the transfer of Personal Services costs associated with staffing the combined storehouse for the departments of Conservation, Marine Resources and Inland Fisheries and Wildlife to this same program, Other Special Revenue.		
20	Administrative Services - IFandW		
22	Positions - Legislative Count	(-1,000)	(-1,000)
24	Personal Services	(41,335)	(42,993)
26	Provides for the deappropriation of funds through the elimination of 2 Carpenter positions and the establishment of one Engineer Technician II position to supervise temporary help.		
32	Enforcement Operations - IFandW		
34	All Other	(889,118)	(840,211)
36	Provides for the deappropriation of funds to reduce net IFandW appropriations to projected revenues. The amounts will be transferred to this program from the Carrying Balances - IFandW program, General Fund.		
46	Public Information and Education, Division of		
48	Positions - Legislative Count	(-2,000)	(-2,000)
50	Personal Services	(74,252)	(75,252)

2	Provides for the deappropriation of funds through the transfer of 2 Gamekeeper positions to the Public Information and Education Division program, Other Special Revenue.		
10	Public Information and Education, Division of		
12	Positions - Legislative Count	(-1,000)	(-1,000)
14	Personal Services	(49,169)	(49,752)
16	Provides for the deappropriation of funds through the elimination of one Public Relations Representative position to implement cost reductions within the department.		
26	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
26	TOTAL	(1,078,874)	(1,033,208)
28	JUDICIAL DEPARTMENT		
30	Courts - Supreme, Superior, District and Administrative		
32	All Other	(335,000)	(165,000)
34	Provides for the deappropriation of funds through a reduction to limit All Other growth.		
40	JUDICIAL DEPARTMENT		
40	TOTAL	(335,000)	(165,000)
44	LABOR, DEPARTMENT OF		
46	Administration - Bureau of Labor Standards		
48	All Other	(23,500)	(23,500)
50			

2	Provides for the		
	deappropriation of funds		
4	through the transfer of		
	automation services costs to		
6	the Safety Education and		
	Training program, Other		
8	Special Revenue.		
	Governor's Training Initiative Program		
10	All Other	(75,000)	(75,000)
12			
14	Provides for the		
	deappropriation of funds		
16	through a reduction in		
	program services that		
18	provides training grants to		
	employers for current and new		
20	employees.		
	Occupational Information Coordination		
22	All Other	(61,500)	(61,500)
24			
26	Provides for the		
	deappropriation of funds		
28	through the transfer of		
	expenses to the Federal		
30	Expenditure Fund of this same		
	program.		
32	DEPARTMENT OF LABOR		
34	TOTAL	(160,000)	(160,000)
36	LAW AND LEGISLATIVE		
	REFERENCE LIBRARY		
38			
	Law and Legislative Reference Library		
40	All Other	(56,390)	(80,220)
42			
44	Provides for the		
	deappropriation of funds		
46	through a reduction to the		
	fiscal year 1996-97 level.		
48	LAW AND LEGISLATIVE		
	REFERENCE LIBRARY		
50	TOTAL	(56,390)	(80,220)

2			
	LEGISLATURE		
4			
	State House and Capitol Park Commission		
6	All Other	(3,645)	(7,649)
8			
10	Provides for the		
	deappropriation of funds		
12	through a reduction to the		
	fiscal year 1996-97 level.		
14	Interstate Cooperation - Commission on		
16	All Other	(9,313)	(12,192)
18			
	Provides for the		
20	deappropriation of funds		
	through a reduction to the		
22	fiscal year 1996-97 level.		
	Legislature		
24	All Other	(214,370)	(433,251)
26			
28	Provides for the		
	deappropriation of funds		
30	through a reduction to the		
	fiscal year 1995-96 and		
32	fiscal year 1996-97 levels.		
	Uniform State Laws - Commission on		
34	All Other	(3,857)	(4,257)
36			
38	Provides for the		
	deappropriation of funds		
40	through a reduction to the		
	fiscal year 1996-97 level.		
42	LEGISLATURE		
	TOTAL	(231,185)	(457,349)
44			
46	MARITIME ACADEMY, MAINE		
48	Maritime Academy - Operations		
50	All Other	(114,371)	(314,371)

2	Provides for the		
4	deappropriation of funds		
	through a reduction in growth		
	to 1% in fiscal year 1997-98.		
6	Maritime Academy - Operations		
8	All Other		132,713
10			
12	Provides for the		
	appropriation of funds for a		
	2% challenge grant in fiscal		
14	year 1998-99 pursuant to		
	provisions outlined in this		
16	Act.		
18	MAINE MARITIME ACADEMY		
	TOTAL	(114,371)	(181,658)
20			
22	MENTAL HEALTH, MENTAL		
	RETARDATION AND SUBSTANCE ABUSE		
24	SERVICES, DEPARTMENT OF		
	Driver Education and Evaluation		
26	Program - Substance Abuse		
28	All Other	(175,783)	(171,558)
30			
32	Provides for the		
	deappropriation of funds		
	through a reduction in		
34	budgeted expenditures to		
	revenue projections. Policy		
36	changes would increase		
	revenue in fiscal year		
38	1997-98 by \$60,164 and		
	\$151,633 in fiscal year		
40	1998-99.		
42	Mental Health Services - Children		
44	All Other	(462,670)	(948,520)
46			
	Provides for the		
	deappropriation of funds to		
48	reduce grants and contracts		
	to fiscal year 1996-97 levels.		
50			

2	Mental Health Services - Community		
4	All Other	(1,038,255)	(2,145,506)
6			
	Provides for the		
	deappropriation of funds		
	through a reduction in grants		
8	and contracts to fiscal year		
	1996-97 levels.		
10	Mental Retardation Services -		
	Community		
12			
14	All Other	(224,809)	(460,977)
16			
	Provides for the		
	deappropriation of funds		
	through a reduction of grants		
18	and contracts to fiscal year		
	1996-97 levels.		
20			
22	DEPARTMENT OF MENTAL HEALTH,		
	MENTAL RETARDATION AND		
24	SUBSTANCE ABUSE SERVICES		
	TOTAL	(1,901,517)	(3,726,561)
26			
28	MUNICIPAL BOND BANK, MAINE		
30	Maine Municipal Bond Bank - Maine		
	Rural Water Association		
32	All Other	(56,819)	(113,637)
34			
	Provides for the		
	deappropriation of funds		
	through the phase out of		
38	state funding for this		
	program.		
40			
42	MAINE MUNICIPAL BOND BANK		
	TOTAL	(56,819)	(113,637)
44			
	PUBLIC BROADCASTING CORPORATION, MAINE		
46	Maine Public Broadcasting Corporation		
48	All Other	(66,905)	(135,817)
50			

2	Provides for the		
	deappropriation of funds		
4	through a reduction to the		
	fiscal year 1996-97 level.		
6	MAINE PUBLIC BROADCASTING		
	CORPORATION		
8	TOTAL	(66,905)	(135,817)
10			
12	PUBLIC SAFETY, DEPARTMENT OF		
	State Police		
14			
	Personal Services	(1,974,009)	(2,029,812)
16	All Other	(440,468)	(447,760)
	Capital Expenditures	(340,120)	(121,700)
18			
20	Provides for the		
	deappropriation of funds		
22	through the implementation of		
	State Police ratio change		
24	from 50% General and 50%		
	Highway Fund to 40% General		
26	and 60% Highway Fund.		
28	DEPARTMENT OF PUBLIC SAFETY		
	TOTAL	(2,754,597)	(2,599,272)
30			
32	SCIENCE AND TECHNOLOGY FOUNDATION,		
	MAINE		
34	Maine Science and Technology		
	Foundation		
36			
	All Other	(200,000)	(200,000)
38			
40	Provides for the		
	deappropriation of funds		
42	through the reduction of		
	administrative costs.		
44	Maine Science and Technology		
	Foundation		
46			
	All Other	(60,000)	(160,000)
48			
50	Provides for the		
	deappropriation of funds		

2	through a reduction to the		
	fiscal year 1996-97 levels.		
4	MAINE SCIENCE AND TECHNOLOGY		
	FOUNDATION		
6	TOTAL	(260,000)	(360,000)
8			
10	SECRETARY OF STATE,		
	DEPARTMENT OF THE		
12	Bureau of Administrative Services		
	and Corporations		
14			
	Unallocated	(50,000)	(50,000)
16			
18	Provides for the		
	deappropriation of funds as a		
20	result of efficiencies		
	identified by the Secretary		
22	of State. The Secretary of		
	State is authorized to		
24	transfer, by financial order,		
	these savings within the		
26	various General Fund accounts		
	and line categories within		
28	the Department of the		
	Secretary of State.		
30	DEPARTMENT OF THE		
	SECRETARY OF STATE		
32	TOTAL	(50,000)	(50,000)
34			
36	MAINE TECHNICAL COLLEGE SYSTEM,		
	BOARD OF TRUSTEES OF THE		
38	Maine Technical College System -		
	Maine Quality Centers		
40			
	All Other	(45,000)	(91,350)
42			
44	Provides for the		
	deappropriation of funds		
46	through a reduction of		
	expenditures to fiscal year		
48	1996-97 levels.		
50	Maine Technical College System -		
	Board of Trustees		

2	All Other	(563,498)	(1,434,103)
4	Provides for the		
6	deappropriation of funds		
8	through a reduction of growth		
	to 1% in fiscal year 1997-98.		
10	Maine Technical College System -		
	Board of Trustees		
12	All Other		571,979
14	Provides for the		
16	appropriation of funds for a		
18	2% challenge grant in fiscal		
20	year 1998-99 pursuant to		
22	provisions outlined in this		
	Act.		
24	Maine Technical College System -		
	Board of Trustees		
26	All Other	(375,000)	(750,000)
28	Provides for the		
30	deappropriation of funds		
32	through a reduction to the		
34	Career Advantage program.		
36	Maine Technical College System -		
38	Board of Trustees		
40	All Other	(320,000)	(305,731)
42	Provides for the		
44	deappropriation of funds from		
46	the reduction in All Other		
48	expenditures.		
50	Maine Technical College System -		
	Board of Trustees		
52	All Other	320,000	305,731
54	Provides for the		
56	appropriation of funds to be		
58	applied to the June 1993		
60	deferred payment.		

2	BOARD OF TRUSTEES OF THE MAINE		
4	TECHNICAL COLLEGE SYSTEM		
6	TOTAL	(983,498)	(1,703,474)
8	TRANSPORTATION, DEPARTMENT OF		
10	Administration - Aeronautics		
12	Positions - Legislative Count	(-3,000)	(-3,000)
14	Personal Services	(172,053)	(180,364)
16	All Other	(10,721)	(10,986)
18	TOTAL	(182,774)	(191,350)
20	Provides for the		
22	deappropriation of funds		
24	through the transfer of one		
26	Director Air Transportation		
28	Division position, one		
30	Assistant Director Air		
32	Transportation Division		
34	position and one Clerk Steno		
36	III position to the		
38	Administration and Planning		
40	Program from the Aeronautics		
42	Administration account.		
44	Administration - Ports and Marine		
46	Transportation		
48	All Other	(79,595)	(83,308)
50	Provides for the		
52	deappropriation of funds		
54	through the transfer of one		
56	Director of Ports and Marine		
58	position to the		
60	Administration and Planning		
62	Program from the Ports and		
64	Marine Administration account.		
66	DEPARTMENT OF TRANSPORTATION		
68	TOTAL	(262,369)	(274,658)
70	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
72	TRUSTEES OF THE		
74	Educational and General Activities -		

2	UMS		
4	All Other	(2,702,074)	(6,876,778)
6	Provides for the		
8	deappropriation of funds		
	through a reduction in growth		
	to 1% in fiscal year 1997-98.		
10	Educational and General Activities -		
12	UMS		
14	All Other		2,729,095
16	Provides for the		
18	appropriation of funds		
20	through a 2% challenge grant		
	in fiscal year 1998-99		
	pursuant to provisions		
	outlined in this Act.		
22	BOARD OF TRUSTEES OF THE		
	UNIVERSITY OF MAINE SYSTEM		
24	TOTAL	(2,702,074)	(4,147,683)
26	SECTION B-1		
28	TOTAL APPROPRIATIONS	(98,976,126)	(130,937,346)
30	Sec. B-2. Allocation. The following funds are allocated from		
32	the Highway 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	AGRICULTURE, FOOD AND RURAL RESOURCES,		
	DEPARTMENT OF		
38	Public Services - Agriculture		
40	Personal Services	(41,458)	(41,458)
42	All Other	(8,475)	(8,772)
44	Provides for the deallocation		
46	of funds through the transfer		
	of weights and measures to		
	the General Fund.		
48	DEPARTMENT OF AGRICULTURE,		
50	FOOD AND RURAL RESOURCES		

2	TOTAL	(49,933)	(50,230)
4	ATTORNEY GENERAL, DEPARTMENT OF THE		
6	District Attorneys' Salaries		
8	Personal Services	(1,282,683)	(1,404,809)
10	All Other	(46,159)	(50,555)
12	Provides for the deallocation		
14	of funds through the transfer		
	of the Highway Fund share of		
	the District Attorneys'		
	salaries to the General Fund.		
16	DEPARTMENT OF THE		
18	ATTORNEY GENERAL		
20	TOTAL	(1,328,842)	(1,455,364)
22	PUBLIC SAFETY, DEPARTMENT OF		
24	State Police		
26	Personal Services	1,974,009	2,029,812
	All Other	440,468	447,760
28	Capital Expenditures	340,120	121,700
30	Provides for the allocation		
32	of funds for the		
	implementation of the State		
	Police ratio from 50% General		
	and 50% Highway Fund to 40%		
	General and 60% Highway Fund.		
36	DEPARTMENT OF PUBLIC SAFETY		
38	TOTAL	2,754,597	2,599,272
40	TRANSPORTATION, DEPARTMENT OF		
42	Administration and Planning		
44	Positions - Legislative Count	(3,000)	(3,000)
46	Personal Services	172,053	180,364
	All Other	19,849	20,542
48	TOTAL	191,902	200,906
50			

2	Provides for the allocation of funds for the transfer of one Director Air Transportation Division position, one Assistant Director Air Transportation Division position and one Clerk Steno III position to the Administration and Planning Program from the Aeronautics Administration Program.		
14	Administration and Planning		
16	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	78,072	81,751
18	All Other	4,971	5,137
20	TOTAL	<u>83,043</u>	<u>86,888</u>
22	Provides for the allocation of funds for the transfer of the Director of Ports and Marine Transportation position to the Administration and Planning Program from the Ports and Marine Transportation Account. The position will become the Director of the Office of Freight Transportation in the Highway Fund.		
36	DEPARTMENT OF TRANSPORTATION		
38	TOTAL	<u>274,945</u>	<u>287,794</u>
40	SECTION B-2		
42	TOTAL ALLOCATIONS	<u>1,650,767</u>	<u>1,381,472</u>
44	Sec. B-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.		
46		1997-98	1998-99
48			

2	CONSERVATION, DEPARTMENT OF		
4	Forest Management, Utilization and Marketing		
6	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	58,991	59,662
10	Provides for the allocation of funds for the transfer of one Entomologist III position from the Insect and Disease Management program, General Fund.		
14			
16	DEPARTMENT OF CONSERVATION		
18	TOTAL	<u>58,991</u>	<u>59,662</u>
20	HUMAN SERVICES, DEPARTMENT OF		
22	Intermediate Care - Payments to Providers		
24	All Other	(2,927,387)	(3,057,576)
26	Provides for the deallocation of funds through a reduction in nursing home payments.		
30	Medical Care - Payments to Providers		
32	All Other	(3,765,119)	(7,451,101)
34	Provides for the deallocation of funds through a cap of Medicaid growth at 4.57%.		
36			
38	Medical Care - Payments to Providers		
40	All Other		(53,906,212)
42	Provides for the deallocation of funds through the elimination of disproportionate share payments for hospitals in fiscal year 1998-99.		
44			
46			
48			
50	Medical Care - Payments to Providers		

2	All Other	(43,402,859)	
4	Provides for the deallocation of funds through the reduction of fiscal year 1998-99 disproportionate share payments to hospitals.		
6			
8			
10	Medical Care - Payments to Providers		
12	All Other	(4,737,984)	(4,861,602)
14	Provides for the deallocation of funds through a baseline adjustment in 3rd-party liability.		
16			
18	DEPARTMENT OF HUMAN SERVICES		
20	TOTAL	<u>(54,833,349)</u>	<u>(69,276,491)</u>
22			
24	SECTION B-3		
26	TOTAL ALLOCATIONS	<u>(54,774,358)</u>	<u>(69,216,829)</u>

26 **Sec. B-4. Allocation.** The following funds are allocated from
 28 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.

30		1997-98	1998-99
32	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
34	Buildings and Grounds Operations		
36	All Other	250,000	250,000
38	Provides for the allocation of funds from the Stripper Well fund for energy related maintenance.		
40			
42			
44	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
46	TOTAL	<u>250,000</u>	<u>250,000</u>

48 AGRICULTURE, FOOD AND RURAL RESOURCES,

2	DEPARTMENT OF		
4	Milk Commission		
6	All Other	(1,920,000)	
8	Provides for the deallocation of funds through the elimination of the General Fund appropriation to this program.		
10			
12	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
14	TOTAL	<u>(1,920,000)</u>	
16			
18	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
20	Administrative Services - IFandW		
22	Personal Services	25,000	25,000
24	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.		
26			
28			
30			
32	Public Information and Education, Division of		
34	Positions - Legislative Count Personal Services	(2,000) 74,252	(2,000) 75,252
36	Provides for the allocation of funds for the transfer of 2 Gamekeeper positions from the Public Information and Education - Division program, General Fund.		
38			
40			
42			
44	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
46			
48			
50			

2	TOTAL	99,252	100,252
4	SECTION B-4		
6	TOTAL ALLOCATIONS	(1,570,748)	350,252

8 **Sec. B-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.

		1997-98	1998-99
12	HUMAN SERVICES, DEPARTMENT OF		
14	Departmentwide		
16	All Other	(700,000)	(700,000)

18 Provides for the deallocation of funds through the transfer to the Aid to Families with Dependent Children - Temporary Assistance for Needy Families account to cover the costs shifted from the General Assistance account.

20 General Assistance - Reimbursement to Cities and Towns

32	All Other	700,000	700,000
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34 Provides for the allocation of funds for the shift of costs from the General Assistance account.

38	DEPARTMENT OF HUMAN SERVICES		
40	TOTAL	0	0

42	SECTION B-5		
44	TOTAL ALLOCATIONS	0	0

46 **Sec. B-6. Allocation.** The following funds are allocated from the Marine Ports 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
2	TRANSPORTATION, DEPARTMENT OF		
4	Ports and Marine Transportation		

6	Positions - Legislative Count	(-1,000)	(-1,000)
8	Personal Services	(78,072)	(81,751)
10	All Other	(1,523)	(1,557)

12 Provides for the deallocation of funds through the transfer of the Director of Ports and Marine Transportation. The position will become the Director of the Office of Freight Transportation in the Highway Fund.

12	DEPARTMENT OF TRANSPORTATION		
14	TOTAL	(79,595)	(83,308)

24	SECTION B-6		
26	TOTAL ALLOCATIONS	(79,595)	(83,308)

28 **Sec. B-7. Allocation.** The following funds are allocated from the Alcoholic Beverage 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
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32 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

34 Alcoholic Beverages - General Operation

38	Positions - Legislative Count	(-101,000)	(-101,000)
40	Positions - FTE Count	(-5,784)	(-5,784)
42	Personal Services		(3,866,438)
44	All Other	(684,920)	(1,539,173)

44	TOTAL	(684,920)	(5,405,611)
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46 Provides for the deallocation of funds in Personal Services and All Other as a result of closing state-run liquor stores.

Alcoholic Beverages - General Operation

2			
4	All Other	(581,211)	(590,510)
6	Provides for the deallocation		
8	of funds as a result of		
10	closing the state-run liquor		
12	stores. The deallocation is		
14	related to freight expense.		
16	DEPARTMENT OF ADMINISTRATIVE		
18	AND FINANCIAL SERVICES		
20	TOTAL	(1,266,131)	(5,996,121)
22	SECTION B-7		
24	TOTAL ALLOCATIONS	(1,266,131)	(5,996,121)

PART C

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

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

For persons who were first employed before July 1, 1991, the State shall pay 100% of only the retiree's share of the premiums for this health-plan the standard plan identified and offered by the commission and available to the retiree, as authorized by 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.

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

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, last ¶, as enacted by PL 1995, c. 464, §2 and affected by §18, is amended to read:

After the close of each fiscal year, the Governor may request a General Fund appropriation from the next session of the Legislature in an amount as may be available to bring the total available in the State Contingent Account to a maximum of ~~\$2,350,000~~ \$2,000,000 for the current fiscal year to be used for the purposes specified in subsections 5-A and 5-B.

Sec. C-3. 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-4. 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.

2 **Sec. C-5. 30-A MRSA §5681, sub-§5-A**, as enacted by PL 1995, c.
3 665, Pt. E, §1 and affected by §4, is amended to read:

4 **5-A. Temporary exception.** Notwithstanding subsection 5,
5 the Treasurer of State may not transfer to the Local Government
6 Fund an amount equal to 5.1% of the receipts from the taxes
7 imposed under Title 36, Part 3 on sales of prepared food in
8 establishments that are licensed for on-premises consumption of
9 liquor, pursuant to Title 28-A, chapter 43.

10 ~~This subsection is repealed on June 30, 1997.~~

11 **Sec. C-6. 36 MRSA §1760, sub-§41**, as amended by PL 1987, c.
12 497, §38, is repealed.

13 **Sec. C-7. 36 MRSA §2723-A, sub-§5-A**, as amended by PL 1993, c.
14 410, Pt. KK, §1, is further amended to read:

15 **5-A. Computing tax.** This amount must be multiplied by 50%
16 ~~in 1992, 1993, 1994 and 1995, 45% in 1996, 40% in 1997, 35% in~~
17 ~~1998, 30% in 1999 and 25% in 2000~~ 40% and the sum must then be
18 divided by the total number of adjusted acres of commercial
19 forest land, rounded to the nearest 1/10 of a cent and multiplied
20 by the number of adjusted acres of commercial forest land owned
21 by each taxpayer to determine the amount of tax for which each
22 owner of commercial forest land is liable.

23 **Sec. C-8. 36 MRSA §4641-B, next to the last ¶**, as amended by PL
24 1989, c. 104, Pt. C, §§8 and 10, is further amended to read:

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

31 **Sec. C-9. 36 MRSA §5102, sub-§6-A**, as enacted by PL 1987, c.
32 841, §1, is repealed.

33 **Sec. C-10. 36 MRSA §5102, sub-§8**, as amended by PL 1995, c.
34 281, §25 and affected by §43, is further amended to read:

35 **8. Maine net income.** "Maine net income" means, for any
36 taxable year for any corporate taxpayer, the taxable income of
37 that taxpayer for that taxable year under the laws of the United
38 States as modified by section 5200-A and apportionable to this
39 State under chapter 821. To the extent that it derives from a
40 unitary business carried on by 2 or more members of an affiliated
41 group, the Maine net income of a corporation is determined by

2 apportioning that part of the federal taxable income of the
3 entire group that derives from the unitary business, ~~except~~
4 ~~income of an S-20 corporation.~~ If a taxable corporation is an S
5 corporation, "Maine net income" means the amount taxable at the
6 federal level pursuant to the Code, Sections 1374 and 1375.

7 **Sec. C-11. 36 MRSA §5111-B**, as enacted by PL 1995, c. 368,
8 Pt. VV, §1, is repealed.

9 **Sec. C-12. 36 MRSA §5219-E, sub-§1, ¶B**, as amended by PL 1995,
10 c. 368, Pt. FFF, §1 and affected by §3, is further amended to
11 read:

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

23 If the taxpayer is reimbursed pursuant to chapter 915 for
24 100% of the property taxes assessed during the taxable year
25 against all of the machinery and equipment that constitutes
26 eligible property as defined in section 6651, subsection 1,
27 that machinery and equipment may not be included in the
28 investment credit base for that taxable year. The term
29 "taxable year" means the taxable year for income tax
30 purposes of the taxpayer.

31 **Sec. C-13. 36 MRSA §5244**, as amended by PL 1987, c. 841, §14,
32 is further amended to read:

33 **§5244. Combined report**

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

2 **Sec. C-14. 36 MRS §6162-A, sub-§1**, as amended by PL 1987, c.
772, §43, is further amended to read:

4 **1. Age.** Individuals qualify under this program if they
meet the age requirements for an elderly household under chapter
6 901-and-its-successors 207.

8 **Sec. C-15. 36 MRS §6162-A, sub-§§5 and 6**, as enacted by PL
1987, c. 528, §2, are further amended to read:

10 **5. Definitions.** As used in this chapter, unless the
context clearly indicates otherwise, all terms have the same
12 meaning as in chapter 901-and-its-successors 207.

14 **6. Adjustment.** The income limitations provided in this
section shall must be adjusted annually in the same manner as
16 provided in chapter 901-and-its-successors section 6209, whether
or not the adjustment is actually made for purposes of chapter
18 907.

20 **Sec. C-16. 36 MRS §6209, sub-§2** is enacted to read:

22 **2. Exception.** This section does not apply to claims filed
24 during calendar years 1997 and 1998.

26 **Sec. C-17. 36 MRS §6651, sub-§1**, as enacted by PL 1995, c.
368, Pt. FFF, §2, is amended to read:

28 **1. Eligible property.** "Eligible property" means qualified
30 business property first placed in service in the State, or
constituting construction in progress commenced in the State,
32 after April 1, 1995. "Eligible property" includes, without
limitation, repair parts, replacement parts, additions,
34 accessions and accessories to other qualified business property
placed in service on or before April 1, 1995 if the part,
36 addition, accession or accessory is first placed in service, or
constitutes construction in progress, in the State after April 1,
38 1995. "Eligible property" also includes inventory parts. After
reimbursement has been made for "eligible property" for 12 years,
40 that property is no longer "eligible property" under this chapter.

42 **Sec. C-18. 36 MRS §6652**, as amended by PL 1995, c. 639, §34
and affected by §35, is further amended to read:

44 **§6652. Reimbursement allowed; limitation**

46 **1. Generally.** Subject to the provisions of subsection--2
48 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
50 for chapters 111 and 112, with respect to eligible property and

2 who has paid those taxes is entitled to reimbursement of those
taxes from the State.

4 **1-A. Certain persons excluded.** Notwithstanding any other
provision of law, the following persons are not eligible for
6 reimbursement pursuant to this chapter:

8 **A.** A public utility as defined by Title 35-A, section 102;

10 **B.** A person that provides radio paging services as defined
by Title 35-A, section 102;

12 **C.** A person that provides mobile telecommunications
services as defined by Title 35-A, section 102;

14 **D.** A cable television company as defined by Title 30-A,
section 2001;

16 **E.** A person that provides satellite-based direct television
broadcast services; and

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

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

22 **1-B. Certain property excluded.** Notwithstanding any other
provision of law, reimbursement pursuant to this chapter may not
24 be made with respect to the following property:

26 **A.** Furniture, including without limitation tables, chairs,
desks, bookcases, filing cabinets and modular office
28 partitions; and

30 **B.** Lamps and lighting fixtures.

32 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
36 the program and continues to be eligible for reimbursements for
up to 12 years, unless it subsequently becomes ineligible.

38 **2. Limitation.** Reimbursement may not be made by the State
Tax Assessor pursuant to this chapter with respect to the payment
40 of taxes assessed against property that is entitled to exemption
pursuant to section 656, subsection 1, paragraph E or any other
42 provision of law except that reimbursement must be made with
respect to the payment of taxes assessed against property that
44

2 has not been certified for exemption pursuant to section 656,
3 subsection 1, paragraph E but that is entitled to exemption
4 pursuant to that provision if that property has been placed in
5 service after the December 1st immediately preceding April 1st of
6 the tax year for which reimbursement is sought but prior to April
7 1st of the property tax year for which reimbursement is sought.
8 The claimant may seek reconsideration, pursuant to section 151,
9 of the State-Tax-Assessor's assessor's denial of reimbursement
10 under this subsection. If the State-Tax-Assessor assessor denies
11 a reimbursement claim on the ground that the property in question
12 is entitled to exemption under section 656, subsection 1,
13 paragraph E and the claimant seeks reconsideration of the denial,
14 the State-Tax-Assessor assessor shall, at the claimant's request,
15 allow the claimant up to one year to obtain a statement from the
16 Commissioner of Environmental Protection that the property at
17 issue is not exempt. If the claimant timely produces such a
18 statement or otherwise demonstrates that the property is not
19 exempt, the State-Tax-Assessor assessor shall allow the
20 reimbursement.

21 **Sec. C-19. 38 MRSA §2201, last ¶,** as amended by PL 1995, c.
22 656, Pt. A, §63, is further amended to read:

23 Funds related to administration may be expended only in
24 accordance with allocations approved by the Legislature for
25 administrative expenses directly related to the office's and the
26 department's programs, including actions by the department
27 necessary to abate imminent threats to public health, safety and
28 welfare posed by the illegal disposal of solid waste. Funds
29 related to operations may be expended only in accordance with
30 allocations approved by the Legislature and solely for the
31 development and operation of publicly owned facilities owned or
32 approved by the office and for the repayment of any obligations
33 of the office incurred under article 3. These allocations must
34 be based on estimates of the actual costs necessary for the
35 office and the department to administer their programs, to
36 provide financial assistance to regional associations and to
37 provide other financial assistance necessary to accomplish the
38 purposes of this chapter. Beginning in the fiscal year ending on
39 June 30, 1991 and thereafter, the fund must annually transfer to
40 the General Fund an amount necessary to reimburse the costs of
41 the Bureau of Taxation incurred in the administration of Title
42 36, section 5219-D and Title 36, chapter 719 and an amount equal
43 to the General Fund revenues lost as the result of Title 36,
44 sections 2526 and 5219-D. Allowable expenditures include
45 "Personal Services," "All Other" and "Capital Expenditures"
46 associated with all office activities other than those included
47 in the operations account.

2 **Sec. C-20. Application.** Those sections of this Part that
3 repeal the Maine Revised Statutes, Title 36, section 5102,
4 subsection 6-A and amends Title 36, section 5102, subsection 8
5 and Title 36, section 5244 are effective for tax years beginning
6 on or after January 1, 1997.

7 **Sec. C-21. Application.** That section of this Part that amends
8 the Maine Revised Statutes, Title 36, section 6651, subsection 1
9 applies to property tax years beginning after April 1, 1996.
10 Property affected by that section of this Part that amends Title
11 36, section 6651, subsection 1 that was eligible for
12 reimbursement pursuant to Title 36, chapter 915 of property taxes
13 paid for the 1996 property tax year is grandfathered into the
14 program and continues to be eligible for reimbursements for up to
15 12 years, unless it subsequently becomes ineligible.

16 **Sec. C-22. Effective date.** That section of this Part that
17 repeals the Maine Revised Statutes, Title 36, section 1760,
18 subsection 41 takes effect June 1, 1997.

29 PART D

24 **Sec. D-1. 8 MRSA §275-H, sub-§3,** as amended by PL 1995, c.
25 408, §11, is further amended to read:

26 **3. Distribution when wager total exceeds \$50,000,000.** If
27 the total of regular and exotic wagers placed at facilities
28 licensed under this chapter exceeds ~~\$33,500,000~~ \$50,000,000 for
29 any calendar year, the portion payable to the General Fund must
30 be distributed in accordance with this subsection. All wagers
31 placed at off-track betting facilities and racetracks must be
32 included in making this calculation, including wagers made in
33 this State to commingled pools.

34 A. The Treasurer of State must return to commercial meet
35 licensees 72% of the revenue credited to the General Fund
36 under this section attributable to amounts in excess of
37 ~~\$33,500,000~~ \$50,000,000. This payment must be divided in
38 the proportion that the contributions of regular and exotic
39 wagers of pari-mutuel pools on live racing made or conducted
40 at the commercial meets of each licensee during the calendar
41 year bear to the total contributions of regular and exotic
42 wagers to pari-mutuel pools on live racing made or conducted
43 at the commercial meets of all licensees during that
44 calendar year. Licensees sharing in this distribution shall
45 use 1/2 of the funds received for the purpose of
46 supplementing purse money. The other 1/2 of this
47 distribution must be paid to the commercial licensees as
48 reimbursement for improvements made to their racing
49

2 facilities in the calendar year during which the funds are
3 generated. To receive reimbursement, commercial licensees
4 must submit plans for the improvements to the commission and
5 receive approval from the commission prior to making the
6 improvements and the commission must verify that the
7 approved improvements have been made.

8 B. Nine percent of the revenue credited to the General Fund
9 under this section attributable to this excess must be
10 distributed to the Stipend Fund provided in Title 7, section
11 62.

12 C. Nine percent of the revenue credited to the General Fund
13 under this section attributable to this excess must be paid
14 to the commission to be credited to the Sire Stakes Fund
15 provided in section 281.

18 PART E

19 **Sec. E-1. 34-A MRSA §1210, sub-§2**, as amended by PL 1995, c.
20 665, Pt. MM, §2 and affected by §3, is further amended to read:

21 **2. Reimbursement.** Except as provided in subsection 6-A,
22 the department shall, under this section, reimburse each county
23 quarterly for each actual day served at that county correctional
24 facility by:

25 A. Persons convicted of a Class A, Class B or Class C crime
26 sentenced after March 31, 1987 to serve a term of
27 imprisonment pursuant to Title 17-A, section 1203,
28 subsection 1, or section 1252, subsection 1; and

29 B. Persons convicted of a Class A, Class B or Class C crime
30 sentenced after December 31, 1988 to serve a term of
31 imprisonment pursuant to Title 17-A, section 1203,
32 subsection 1 or section 1252, subsection 1.

33 Reimbursement for periods after June 30, 1987 may not be
34 authorized until the reimbursable costs for the operations of the
35 jail are agreed upon by the commissioner and the county
36 commissioners for that county. Reimbursable costs for the
37 operations of the jail must, to the extent practicable, be
38 mutually agreed upon prior to the actual expenditures of funds
39 for those costs. Prior approval of all capital expenditures is
40 required for reimbursement of that expense item. If the
41 commissioner and the county commissioners are unable to agree
42 upon reimbursable costs, they shall jointly select an arbitrator
43 to determine those costs. The arbitrator's decision is final and

2 both the commissioner and the county commissioners are bound by
3 that decision.

4 The obligation of the Department of Corrections to reimburse
5 counties pursuant to this section may not exceed the actual
6 amount appropriated during fiscal years 1993-94, 1994-95, 1995-96
7 and 1996-97, 1997-98 and 1998-99.

8 Notwithstanding any other statutory provision, funds provided as
9 reimbursement to counties for housing state prisoners must be
10 used to reduce the assessment of each municipality within the
11 county for their due proportion of any county tax payable during
12 the municipal year for which municipal taxes are being raised.
13 County commissioners shall deduct from the total amount required
14 to be assessed for county purposes an amount equal to the amount
15 that the county commissioners estimate will be received pursuant
16 to this subsection.

18 PART F

19 **Sec. F-1. 20-A MRSA §8202, sub-§2, ¶B**, as enacted by PL 1995,
20 c. 368, Pt. LL, §2, is amended to read:

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

34 **Sec. F-2. Retroactivity.** This Part applies retroactively to
35 July 1, 1996.

38 PART G

39 **Sec. G-1. 20-A MRSA §12103**, as enacted by PL 1991, c. 830,
40 §4 and c. 832, §10, is repealed.

41 **Sec. G-2. 20-A MRSA §12504**, as amended by PL 1995, c. 117,
42 Pt. E, §7 and affected by §13, is further amended to read:

2 **§12504. Allocation of funds**

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

6 Loans of up to \$1,500 per academic year or \$6,000 total may be made to ~~eligible--teachers--engaged--in--graduate--study--of~~ 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.~~

24 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 ~~in~~ no event may an individual receive Teachers for Maine loans or Blaine House Scholars Program loans totaling more than \$6,000.

32 **Sec. G-3. 20-A MRSA §12508, first ¶**, as amended by PL 1995, c. 117, Pt. E, §10 and affected by §13, is further amended to read:

34 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~~

2 ~~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.

8 **PART H**

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

14 **PART I**

16 **Sec. I-1. Higher Education; challenge grant initiative.** The purpose of the challenge grant initiative for higher education is to provide an incentive for the 3 higher education institutions to achieve administrative efficiencies as a basis for receiving increased General Fund appropriations in fiscal year 1998-99 over fiscal year 1997-98.

24 **Sec. I-2. Challenge grants.** The University of Maine System, the Maine Technical College System and the Maine Maritime Academy are eligible to receive additional General Fund appropriations in fiscal year 1998-99 equal to 2% of fiscal year 1997-98 General Fund appropriations upon the submission and approval of plans for the implementation of administrative efficiencies as described in this Part.

32 **Sec. I-3. Challenge Grant Working Group established.** The Challenge Grant Working Group, referred to in this Part as the "working group," is established to make recommendations to the Governor for the award of challenge grant funds in fiscal year 1998-99 for the 3 higher education institutions. The role of the working group is to receive, review and comment on proposals for achieving administrative efficiencies in the 3 higher education institutions.

40 **Sec. I-4. Membership.** The working group consists of 7 members including a representative from each of the 3 higher education institutions selected from among the members of the board of trustees of each institution, the Director of the Office of Fiscal and Program Review, the Director of the Office of Policy and Legal Analysis, the State Budget Officer and the Director of the State Planning Office. The working group members shall select a chair from among their 7 members by majority vote.

2 **Sec. I-5. Working group authority.** The working group shall
review challenge grant proposals from the 3 higher education
4 institutions that achieve administrative efficiencies as
described in section 6 and submit its recommendations with
6 respect to the award of challenge grant funds in writing to the
Governor no later than March 31, 1998.

8 **Sec. I-6. Submission of challenge grant proposals.** The 3 higher
education institutions shall submit to the working group, no
10 later than September 30, 1997, challenge grant proposals that
achieve administrative efficiencies through the use of
12 technology, consolidation of administrative functions,
elimination of duplicate and redundant administrative tasks and
14 restructuring of administrative operations.

16 **Sec. I-7. Implementation of working group recommendations by
Governor.** The Governor shall review the recommendations of the
18 working group and shall submit those findings and recommendations
to the working group and the State Budget Officer no later than
20 April 30, 1998. The recommendations of the Governor for the award
of challenge grant funds in fiscal year 1998-99 must be
22 implemented by financial order upon recommendation of the State
Budget Officer and approval by the Governor.

24 **PART J**

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

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

44 **Sec. J-3. Continuation of group life insurance.** Notwithstanding
46 the Maine Revised Statutes, Title 5, section 903 and section
18056, subsection 1, paragraph A and the rules of the Maine State
48 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.

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

14 **PART K**

16 **Sec. K-1. 5 MRSA §12004-G, sub-§26-C,** as enacted by PL 1995,
18 c. 541, §1, is repealed.

20 **Sec. K-2. 5 MRSA §17001, sub-§36-A** is enacted to read:

22 ~~36-A. School administrative unit. "School administrative
24 unit" means a school administrative unit as defined in Title
20-A, section 1, subsection 25.~~

26 **Sec. K-3. 5 MRSA §17103, sub-§7,** as amended by PL 1993, c.
28 410, Pt. L, §18, is further amended to read:

30 **7. Administrative and financial decisions.** The board shall
32 make the final decision on all matters pertaining to
administration, actuarial assumptions, actuarial recommendations,
34 determinations of experience gains and losses for all purposes
under this Part and under the Constitution of Maine, Article IX,
Sections 18-A and 18-B and the reserves and the investments of
36 the retirement system and direct cash receipts as it considers
appropriate, notwithstanding section 131. Notwithstanding any
38 other provision of law, the board, as the employer of the staff
of the retirement system and as the executive body, shall
40 establish policies and make decisions on matters pertaining to
the administration and operations of the Maine State Retirement
42 System as an independent agency, including, but not limited to,
personnel and payroll, accounting and financial matters,
44 acquisition and disposition of capital assets and data
processing. The board may delegate these duties and
46 responsibilities as it considers appropriate. Board policies
regarding the operation of its administrative offices must be
48 consistent with the health and safety requirements and programs
of the Bureau of General Services. The Department of
50 Administrative and Financial Services shall provide survivor

benefit payroll, retirement payroll and contribution refund services and, at their option, may provide other services under these chapters to the Maine State Retirement System at the request of the board. When the board utilizes the services under these chapters, it shall comply with the requirements and procedures of those services.

A. If the decision is related to or results in rules, rules must be adopted as provided in subsection 4.

B. If the decision determines the rights, credits or privileges of an individual member or group of members, the determination is considered an adjudicatory proceeding under chapter 375, subchapter IV and may be made only after the giving of notice as required in that subchapter and after hearing if a hearing is requested by a person whose rights, credits or privileges are to be determined. A hearing must be conducted in accordance with chapter 375.

Sec. K-4. 5 MRSA §17154, sub-§2, as amended by PL 1995, c. 368, Pt. G, §7, is further amended to read:

2. **Budget estimates.** The board shall submit budget estimates of contributions required to fund benefits for state employees and teachers to the State Budget Officer in accordance with section 1665, except that after July 1, 1995, the board may not submit estimates of contributions required to pay premiums for health insurance for retired state employees and retired teachers.

With respect to retirement benefits for teachers, effective for the biennium that begins July 1, 1999 and each biennium thereafter, the board shall identify in its submission the estimated total employer contribution; the part of the total employer contribution required to fund the normal cost and the amounts of that part to be paid by the State and school administrative units respectively; the part of the total employer contribution required to be paid against the experience loss unfunded liability attributable to teachers, as provided in subsection 6-A, and the amount of that part to be paid by the State and the school administrative units respectively; and the part of the total contribution required to fund administrative costs, which part must be paid by the State. The part of the normal cost contribution and the part of the experience loss unfunded liability contribution to be paid by the State and school administrative units respectively must be determined and paid as provided in subsection 6-A.

Sec. K-5. 5 MRSA §17154, sub-§6, as amended by PL 1995, c. 471, §§2 and 3, is repealed.

Sec. K-6. 5 MRSA §17154, sub-§6-A is enacted to read:

6-A. Payment of employer costs for teachers. As specifically provided in this subsection, the employer cost for teacher retirement must be paid in part by the State and in part by the school administrative units. The part to be paid by the State and the part to be paid by the school administrative units must be determined and paid as set out in this subsection. Payments and reporting under this subsection are subject to the provisions of section 17105, subsection 5, paragraph B and section 17203, subsection 1, paragraph B, subparagraphs (1) to (3).

A. The part of the employer cost that is the cost of retirement system administration must be paid by the State.

B. Effective July 1, 1998, with respect to the normal cost for teachers on the basis of the actuarial valuation that is the basis for the employer cost for each biennium, the State may pay for teachers no more than the normal cost, as a rate, that the State pays for state employees covered under the state regular retirement plan. To the extent that the normal cost for teachers, as a rate, is greater than the normal cost, as a rate, for state employees under the regular plan, that difference, referred to in this subsection as the "school administrative unit normal cost rate," must be paid by the school administrative units. The normal cost rate for state employees under the regular plan and the normal cost rate for teachers are those established by the board in the actuarial valuation process as of June 30, 1997 and, thereafter, in the actuarial valuation process that precedes the commencement of each biennium.

(1) The amount of the normal cost for teachers to be paid by the State, calculated by the board's actuary on the basis of teacher salary projections as provided to the board by the State Budget Office, must be appropriated and paid to the retirement system.

(2) The amount of the normal cost for teachers to be paid by the school administrative units is the amount that results from applying the school administrative unit normal cost rate to earnable compensation as paid to teachers. Each school administrative unit shall apply the school administrative unit normal cost rate to the earnable compensation of its teachers paid in each pay period after July 1, 1998. The resulting dollar amount must be paid to the retirement system by the school administrative unit as part of the

2 retirement system's payroll reporting process and
3 according to the retirement system's requirements,
4 including its requirements as to the content, form and
5 timing of payment and related information.

6 C. Effective with the biennium that begins July 1, 1999,
7 school administrative units shall pay the cost of any
8 experience loss unfunded liability that is related to events
9 or circumstances that are within the responsibility and
10 authority of school administrative units as the employers of
11 teachers, referred to in this subsection as "experience loss
12 unfunded liability attributable to school administrative
13 units." Experience losses attributable to school
14 administrative units are those identified by the board on
15 recommendation of its actuary as related to events or
16 circumstances that are within the responsibility and
17 authority of school administrative units as the employers of
18 teachers. The board shall also identify experience losses
19 that are not related to matters within the control of school
20 administrative units, including, by way of example but not
21 by way of limitation, experience losses related to
22 investment returns.

24 (1) For the biennium that begins July 1, 1999, the
25 measurement period for determining the experience loss
26 unfunded liability attributable to school
27 administrative units is the period that begins July 1,
28 1997 and ends June 30, 1998. The experience loss
29 unfunded liability attributable to school
30 administrative units established by the board on
31 recommendation of its actuary for that period must be
32 paid by school administrative units during the biennium
33 that begins on July 1, 1999, according to the
34 provisions of subparagraph (4).

36 (2) For the biennium that begins July 1, 2001, the
37 measurement period for determining the experience loss
38 unfunded liability attributable to school
39 administrative units is the period that begins July 1,
40 1998 and ends June 30, 2000. The experience loss
41 unfunded liability attributable to school
42 administrative units established by the board on
43 recommendation of its actuary for that period must be
44 paid by school administrative units during the biennium
45 that begins on July 1, 2001, according to the
46 provisions of subparagraph (4).

48 (3) For each biennium after the biennium that begins
49 July 1, 2001, the measurement period for the experience
50 loss unfunded liability attributable to school

2 administrative units is the period that begins July 1st
3 of the calendar year that is 3 years prior to July 1st
4 of the calendar year in which the biennium begins and
5 that ends June 30th of the calendar year that is one
6 calendar year prior to the year in which the biennium
7 begins. The experience loss unfunded liability
8 attributable to school administrative units established
9 by the board on recommendation of its actuary for a
10 given measurement period must be paid by school
11 administrative units during the biennium that begins in
12 the calendar year following the end of the measurement
13 period, according to the provisions of subparagraph (4).

14 (4) The experience loss unfunded liability
15 attributable to school administrative units, converted
16 to a rate by the board's actuary, referred to in this
17 subsection as the "school administrative unit
18 experience loss unfunded liability rate," must be paid
19 by each school administrative unit in each pay period
20 after July 1, 1999. The amount to be paid by each
21 school administrative unit in each pay period is the
22 amount that results from applying the school
23 administrative unit experience loss unfunded liability
24 rate then in effect to the earnable compensation as
25 paid by the school administrative unit to its teachers
26 in that pay period. The resulting dollar amount must
27 be paid by the school administrative unit to the
28 retirement system as part of the retirement system's
29 payroll reporting process and according to the
30 retirement system's requirements, including its
31 requirements as to the content, form and timing of
32 payment and related information.

34 D. For the purposes of paragraphs A to C, the entities and
35 funding sources in paragraphs E to H are school
36 administrative units.

38 E. Notwithstanding this section, the employer retirement
39 cost related to the retirement system applicable to those
40 teachers who are permitted to continue to accrue service
41 credit while on a one-year leave of absence and
42 participating in the education of prospective teachers by
43 teaching and supervising students enrolled in college-level
44 teacher preparation programs in this State must be paid from
45 funds provided by the college employing the teacher during
46 that year.

48 F. Notwithstanding this section, the employer retirement
49 cost related to the retirement system applicable to a
50 teacher who is permitted to continue to accrue service

2 credit while on a leave of absence and serving as President
3 of the Maine Education Association must be paid from funds
4 provided by the Maine Education Association. For purposes
5 of this paragraph, in computing the employer cost, "earnable
6 compensation" means the amount that the teacher would have
7 earned if the teacher had remained in a teaching position.

8 G. Notwithstanding this section, the employer retirement
9 costs related to the retirement system applicable to those
10 teachers whose funding is provided directly or through
11 reimbursement from private or public grants must be paid by
12 local school systems from those funds. "Public grants" does
13 not include state or local funds provided to school
14 administrative units under Title 20-A, chapters 315 and 606.

15 H. Notwithstanding this section, effective September 1,
16 1993 the employer retirement cost related to the retirement
17 system, less the unfunded liability, applicable to a teacher
18 who is permitted to continue to accrue service credit while
19 on released time and serving as president of a recognized or
20 certified collective bargaining agent representing teachers
21 must be paid from funds provided by the collective
22 bargaining agent or school administrative unit. For
23 purposes of this paragraph, in computing the employer cost,
24 "earnable compensation" means the amount that the teacher
25 would have earned if the teacher had remained in a teaching
26 position.

27 **Sec. K-7. 5 MRSA §17154, sub-§10,** as repealed and replaced by
28 PL 1995, c. 541, §2, is repealed.

29 **Sec. K-8. 5 MRSA §17159,** as enacted by PL 1995, c. 541, §3,
30 is repealed.

31 **Sec. K-9. 5 MRSA §17252,** as enacted by PL 1985, c. 801, §§5
32 and 7, is amended to read:

33 **§17252. Employer contribution**

34 On account of each member, the State and each participating
35 local district and, as provided in section 17154, subsection 6-A,
36 each school administrative unit shall pay annually into the
37 Retirement Allowance Fund an amount equal to a certain percentage
38 of the annual earnable compensation of employees.

39 **Sec. K-10. 5 MRSA §17253,** as amended by PL 1995, c. 444,
40 §15, is further amended to read:

41 **§17253. Employer contribution rate**

2 The percentage rate of the employer contribution, described
3 in section 17252, to be known as the "employer contribution
4 rate," shall be fixed on the basis of the assets and
5 liabilities of the retirement system as shown by actuarial
6 valuation.

7 **1. Computation.** The employer contribution rate shall be
8 determined as the percentage of the members' earnable
9 compensation payable during the members' periods of membership
10 required to provide the difference between the total liabilities
11 for retirement allowances benefits not provided by the members'
12 accumulated contributions and the amount of the assets in the
13 Retirement Allowance Fund.

14 **2. Manner of determination.** The employer contribution rate
15 shall be determined after each valuation based on actuarial
16 assumptions adopted by the board and shall continue in
17 force until a new valuation is made and a new employer
18 contribution rate is determined as a result of the new valuation
19 and put into effect.

20 **3. Components of unfunded liability contribution.** The
21 annual valuation report prepared by the actuary in accordance
22 with section 17107 must include identification of the impact on
23 the employer contribution rate paid or to be paid by the State of
24 any excess General Fund revenues transferred to the Retirement
25 Allowance Fund pursuant to section 1517.

26 **Sec. K-11. 20-A MRSA §15603, sub-§26-A, ¶D,** as enacted by PL
27 1993, c. 410, Pt. F, §15, is amended to read:

28 D. Nonsubsidizable costs are not considered in the
29 calculation of the total allocation. "Nonsubsidizable
30 costs" includes the following:

- 31 (1) Community service costs;
- 32 (2) Major capital costs;
- 33 (3) Expenditures from all federal revenue sources,
34 except for amounts received under the United States
35 Code, Public Law 81-874;
- 36 (4) One half of salary and benefit costs for
37 superintendents, assistant superintendents and
38 associate superintendents;
- 39 (5) Transportation costs not associated with
40 transporting students from home to school and back home
41 each day; and

(6) Costs payable to the Maine State Retirement System under Title 5, section 17154, ~~subsections 10 and subsection 11.~~

Sec. K-12. 20-A MRSA §15653, sub-§2, as enacted by PL 1995, c. 368, Pt. 2, §1 and affected by §2, is amended to read:

2. Contribution to per pupil guarantee. The Legislature and each school administrative unit are jointly responsible for contributing to the per pupil guarantee. For each school administrative unit, the per pupil guarantee is the sum of the school administrative unit local contribution to the per pupil guarantee and the school administrative unit state contribution to the per pupil guarantee. The local contribution must include teacher retirement costs paid by each school administrative unit beginning in fiscal year 1998-99.

PART L

Sec. L-1. 28-A MRSA §2, sub-§8-B is enacted to read:

8-B. Commission. "Commission" means the State Liquor and Lottery Commission.

Sec. L-2. 28-A MRSA §2, sub-§25-A, as enacted by PL 1989, c. 526, §§1 and 28, is amended to read:

25-A. Retail employee. "Retail employee" means any person employed by a retailer ~~or by the commission~~ to sell liquor in a licensed establishment or state in an agency liquor store. For the purposes of violations of this Title and rules of the ~~commission bureau~~, a retail employee shall be is deemed an agent of the retailer or state agency liquor store that employs that employee.

Sec. L-3. 28-A MRSA §2, sub-§32, as amended by PL 1993, c. 462, §4, is repealed.

Sec. L-4. 28-A MRSA §62, first ¶, as amended by PL 1993, c. 730, §15, is further amended to read:

The ~~State-Liquor-Commission~~ commission shall establish the policy and rules concerning the administration and operation of the state liquor ~~stores~~ operations. The commission has the following powers:

Sec. L-5. 28-A MRSA §62, sub-§1, as enacted by PL 1987, c. 45, Pt. A, §4, is amended to read:

1. Supervision of the Bureau of Alcoholic Beverages. To supervise and direct the Director of the Bureau of Alcoholic Beverages relating to all phases of the merchandising of liquor through state ~~liquor-stores~~ operations and agency liquor stores;

Sec. L-6. 28-A MRSA §62, sub-§§5 and 6, as amended by PL 1993, c. 730, §17, are amended to read:

5. Spirits for sale. To buy and have in its possession spirits for sale to the ~~public~~ agency liquor stores. The commission shall buy spirits directly and not through the State Purchasing Agent. All spirits must be free from adulteration and misbranding; and

6. Sell to agency liquor stores. To sell at ~~retail in state-liquor-stores in original packages, either over the counter or by shipment to points to agency liquor stores for resale~~ within the State, spirits of all kinds for consumption off the premises at ~~state-liquor-stores to be operated under the direction of the commission.~~

Sec. L-7. 28-A MRSA §72-A, sub-§2, as enacted by PL 1991, c. 376, §49, is amended to read:

2. Manage purchase of spirits and sale of alcoholic beverages. Manage the purchase of spirits from holders of approval certificates and sale of alcoholic beverages through ~~state-operated-retail-stores~~, agency liquor stores and licensees in accordance with applicable laws and rules;

Sec. L-8. 28-A MRSA §72-A, sub-§9, as amended by PL 1991, c. 780, Pt. Y, §128, is further amended to read:

9. Investigate and recommend changes. Carry on a continuous study and investigation of the sale of alcoholic beverages throughout the State and the operation and administration of the ~~state-operated-retail-stores~~ state operations and recommend to the commission and the commissioner any changes in the laws or rules and methods of operation that are in the best interest of the State.

Sec. L-9. 28-A MRSA §123, sub-§2, as amended by PL 1991, c. 95, §1, is further amended to read:

2. Sale of liquor for consumption off the premises on days other than Sunday. Shall this municipality authorize the State ~~Liquor-Commission~~ to permit the operation of ~~state-liquor-stores~~ and agency liquor stores on days other than Sunday?

2 **Sec. L-10. 28-A MRSA §123, sub-§4**, as amended by PL 1991, c.
95, §3, is further amended to read:

4 **4. Sale of liquor for consumption off the premises on**
Sundays. Shall this municipality authorize the State Liquor
6 Commission to permit the operation of ~~state-liquor-stores-and~~
agency liquor stores on Sundays?

8 **Sec. L-11. 28-A MRSA §201, first ¶**, as enacted by PL 1987, c.
10 45, Pt. A, §4, is amended to read:

12 In order to increase state revenues and to attract more of
the tourist trade to the state discount liquor store in Kittery,
14 the Maine Turnpike Authority shall erect and maintain a guidepost
no more than one mile north of the York toll station on the
16 southbound side of the Maine Turnpike. The guidepost shall must
be worded as follows:

18 DISCOUNT LIQUOR STORE -- KITTERY

20 YORK EXIT -- U.S. ROUTE 1 SOUTH

22 **Sec. L-12. 28-A MRSA c. 15**, as enacted by PL 1987, c. 45, Pt.
24 A, §4, is amended by repealing the chapter headnote and enacting
the following in its place:

26 CHAPTER 15

28 AGENCY LIQUOR STORES

30 **Sec. L-13. 28-A MRSA §351, sub-§1**, as amended by PL 1987, c.
32 342, §20, is further amended to read:

34 **1. Agency liquor store may not be located within 300 feet**
of school or church. The ~~commission~~ bureau may not establish a
36 ~~state-liquor-store-or license~~ an agency liquor store within 300
feet of any public or private school, church, chapel or parish
38 house.

40 A. The ~~commission~~ bureau, after holding a public hearing
near the proposed location, may locate an agency liquor
42 store within 300 feet of a church, chapel, parish house or
post-secondary ~~postsecondary~~ school ~~when the location has~~
44 ~~the-unanimous-approval-of-the-members-of-the-commission.~~

46 **Sec. L-14. 28-A MRSA §352**, as amended by PL 1993, c. 615, §2,
is further amended to read:

48 **§352. Purchase of liquor in agency liquor stores; purchase**
50 **from commission**

2 **1. Methods of payment.** This subsection governs the methods
of payment permitted for purchases of liquor from ~~state-or~~ agency
4 liquor stores and for purchases of liquor from the commission by
agency liquor stores.

6 A. An agency liquor store may accept payment for liquor
purchases by cash, check or major credit card.

8 ~~B. A person, other than a licensee, buying liquor at a~~
10 ~~state-liquor-store must pay in cash or by major credit card.~~

12 C. A licensee buying liquor at a ~~state~~ an agency liquor
store or from the commission must pay in cash ~~or~~, by check
14 or other method approved by the commission.

16 D. In addition to the methods of payment permitted in
paragraph C, an agency liquor store, when approved by the
18 commission, may pay for liquor purchased from the commission
by mailing a check for payment to the commission or by other
20 method approved by the commission when notified of the
amount due or upon receiving a liquor delivery. Payments
22 that are mailed must be received or postmarked within 3 days
of receipt of a liquor delivery or notification of the
24 amount due.

26 **2. Checks not honored on presentation; consequences.** If
any check is not honored on presentation or if an agency liquor
28 store fails to pay for liquor as prescribed in subsection 1, the
bureau shall withhold any license not issued or immediately take
30 back the license if already issued, voiding that license until
such time as the check or invoice is paid in full, together with
32 the cost of the check failure or collection procedure. The
commission or bureau may order that person to make all payments
34 to the commission by cash, certified check or money order for a
period not to exceed one year.

36 **Sec. L-15. 28-A MRSA §353**, as amended by PL 1993, c. 266, §6,
is further amended to read:

38 **§353. Business hours**

40 ~~State-liquor-stores-and-agency~~ Agency liquor stores may be
open for the sale and delivery of liquor between the hours of 6
42 a.m. and 1 a.m. in municipalities and unincorporated places that
have voted in favor of the operation of agency liquor
44 stores under local option provisions. Notwithstanding any local
option decisions to the contrary, ~~state-liquor-stores-and~~ agency
46 liquor stores may be open from noon Sunday to 1 a.m. the next
48 day.

2 day. ~~The commission shall establish the hours of operation of~~
3 ~~each state liquor store.~~

4 **Sec. L-16. 28-A MRSA §§354 and 355**, as enacted by PL 1987, c.
5 45, Pt. A, §4, are amended to read:

6 **§354. Sales to minors or intoxicated persons**

7 ~~No state liquor store or~~ An agency liquor store may not sell
8 liquor to a minor or to a visibly intoxicated person.

9 **§355. Closed in cases of riots; hurricanes; flood**

10 The Governor or the commission may, in cases of riots,
11 hurricanes and floods, order any or all ~~state liquor stores or~~
12 agency liquor stores to close.

13 **Sec. L-17. 28-A MRSA c. 17**, as amended, is repealed.

14 **Sec. L-18. 28-A MRSA c. 18** is enacted to read:

15 **CHAPTER 18**

16 **CLOSING STATE LIQUOR STORES**

17 **§411. State liquor stores closed**

18 **1. Closing by August 31, 1997.** The Bureau of Alcoholic
19 Beverages and Lottery Operations shall take any action necessary
20 to close all state liquor stores as expeditiously as possible
21 with the goal of closing all state liquor stores by August 31,
22 1997.

23 **2. Replacement of state liquor stores.** The bureau may
24 license up to 3 agency liquor stores within a 10-mile radius of
25 each closed state liquor store except the state liquor store in
26 Kittery. The bureau shall license one agency liquor store that
27 must be located within a 10-mile radius of the closed state
28 liquor store in Kittery. The issuance of an agency liquor store
29 license and the operation of agency liquor stores licensed under
30 this subsection are governed by chapter 19, except that, a
31 license may not be issued to replace the closed state liquor
32 store in Kittery unless the licensee is acceptable to the Bureau
33 of Alcoholic Beverages and Lottery Operations.

34 **3. Replacement of Kittery discount store.** The commission
35 shall contract with one agency liquor store licensee to replace
36 the state discount liquor store in Kittery. The replacement
37 agency liquor store must contract with the commission to sell
38 state-owned consignment inventory of spirits and fortified wines

39 at discount prices established by the commission. The contract
40 must specify the conditions of operation of the store, which need
41 not be the same as conditions applicable to other agency liquor
42 stores.

43 **4. Requirement of at least one replacement agency liquor**
44 **store before closing.** A state liquor store may not be closed
45 unless at least one replacement agency liquor store with a
46 federal wholesale registration has been licensed within 10 miles
47 of the closed state liquor store or unless the Director of the
48 Bureau of Alcoholic Beverages and Lottery Operations determines
49 that reasonable alternative access is available to persons
50 previously purchasing spirits from the closed state liquor store.

51 **5. Law applicable to state liquor stores until sold.** Until
52 all state liquor stores are closed, the provisions of law
53 applying to state liquor stores on January 1, 1997 continue to
54 apply to the operation of the stores remaining open and the
55 bureau and the Bureau of Alcoholic Beverages and Lottery
56 Operations continue to have authority to act under those laws as
57 if those laws were currently in effect.

58 **Sec. L-19. 28-A MRSA §453**, as amended by PL 1993, c. 380, §§1
59 to 5, and affected by §7, is further amended to read:

60 **§453. Location of agency stores**

61 **1. Location requirements.** The commission bureau may
62 license an agency liquor store only when the following
63 requirements are met.

64 A. The proposed agency liquor store is located in a
65 municipality or unincorporated place which that has voted in
66 favor of the operation of state liquor stores under local
67 option provisions.

68 C. ~~The proposed agency liquor store is not within 3.5 miles~~
69 ~~of an existing state liquor store or an existing agency~~
70 ~~liquor store that was licensed before May 1, 1993.~~

71 D. If a state liquor store closes, the commission bureau
72 may grant more than one agency liquor store license in a
73 municipality when the commission bureau considers it
74 appropriate. Agency liquor stores licensed before May 1,
75 1993 that replace closed state liquor stores are exempt from
76 the distance requirement in paragraph C.

77 **2. ~~Replacement of state or agency liquor stores.~~** ~~The~~
78 ~~commission may not replace a state or existing agency liquor~~
79 ~~store that closes with an agency liquor store if there is another~~

2 state or existing agency liquor store within 3.5 miles. This
3 subsection does not prevent the commission from locating a
4 replacement agency liquor store within 3.5 miles of another
replacement agency liquor store for the same town.

6 2-A. Replacement of state liquor stores closed in fiscal
7 year 1991-92. The commission bureau may replace a state liquor
8 store closed after July 1, 1990 with 3 agency liquor stores if:

10 A. The agency liquor stores are within a 10-mile radius of
11 the location of the closed state liquor store; and

12 B. The commission bureau does not issue to a person or
13 corporation more than 2 of the 3 licenses issued to replace
14 a state liquor store. For purposes of this restriction,
15 each partner of a partnership, each corporation that owns an
16 interest in another corporation and each person who owns 20%
17 or more of the shares or other interest in a corporation is
18 deemed to own a license granted to the partnership or
19 corporation.

22 Sec. L-20. 28-A MRSA §606, sub-§1, as repealed and replaced by
23 PL 1993, c. 276, §2, is amended to read:

24 1. Purchase of liquor. Subject to the restrictions
25 provided in subsection 1-A, a person licensed to sell spirits
26 must purchase liquor from a state or an agency liquor store.
27 Licensees may purchase liquor for resale from the agency discount
28 liquor store at the same price permitted for purchase of liquor
29 for resale from any agency liquor store that does not offer a
30 retail discount. This subsection does not apply to public
31 service corporations operating interstate.

34 Sec. L-21. 28-A MRSA §606, sub-§1-A, ¶A, as repealed and
35 replaced by PL 1993, c. 276, §3, is repealed.

36 Sec. L-22. 28-A MRSA §606, sub-§1-B, as enacted by PL 1991, c.
37 622, Pt. K, §8, is repealed.

40 Sec. L-23. 28-A MRSA §606, sub-§4, as amended by PL 1987, c.
41 342, §29, is further amended to read:

42 4. Discount for agency liquor stores. The commission shall
43 sell spirits and fortified wines to agency liquor stores for a
44 price of at least 8% less than the real list price established
45 for the state liquor stores under chapters 65 and 67.

48 Sec. L-24. 28-A MRSA §606, sub-§8, as enacted by PL 1995, c.
49 53, §1, is amended to read:

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

12 Sec. L-25. 28-A MRSA §708, sub-§5, as enacted by PL 1993, c.
13 615, §4, is amended to read:

14 5. Combination packages. Notwithstanding subsection 3,
15 agency liquor store licensees may offer for sale any package or
16 combination of packages of spirits that the commission has
17 approved for sale in state liquor stores.

18 Sec. L-26. 28-A MRSA §1651, sub-§1, as amended by PL 1993, c.
19 615, §5, is further amended to read:

20 1. State liquor tax. Except as provided in subsection 2,
21 the commission shall determine and set the list price at which to
22 sell all spirits and fortified wine that will produce a an
23 aggregate state liquor tax of not less than 65% based on the
24 delivered case cost F.O.B. liquor warehouse sufficient to pay all
25 liquor related expenses of the Bureau of Alcoholic Beverages and
26 Lottery Operations and to return to the General Fund an amount
27 substantially equal to the amount of state liquor tax collected
28 in the previous fiscal year. With the exception of the discount
29 agency liquor store in Kittery, list prices must be uniform
30 statewide.

32 C. The commission shall add any cost to the State related
33 to handling containers returned for refund pursuant to Title
34 32, section 1863-A to the established price without markup.

36 Sec. L-27. 28-A MRSA §1651, sub-§2, ¶C, as amended by PL 1995,
37 c. 181, §1, is further amended to read:

38 C. Notwithstanding the other provisions of this section,
39 with approval of the Commissioner of Administrative and
40 Financial Services, the commission may reduce the price of
41 discontinued or slow-selling items of liquor and fortified
42 wine. The reduced price may not be less than the actual
43 cost of the discontinued liquor items.

46 Sec. L-28. 28-A MRSA §1651, sub-§2, ¶E, as enacted by PL 1987,
47 c. 45, Pt. A, §4, is amended to read:

48 E. Notwithstanding the other provisions of this section,
49 the commission may establish special prices on certain
50 listed liquor spirits and fortified wine items to be made

2 available to the consumer at--all--state--stores. These
3 special prices must may not be lower than the price
4 established for the same listed item at the 2 discount state
5 agency liquor stores store authorized under section 403 411,
6 subsection 3.

7 Sec. L-29. 28-A MRSA §2073, sub-§3, ¶¶B to F, as enacted by PL
8 1987, c. 45, Pt. A, §4, are amended to read:

9 B. For-hire carriers and contract carriers, authorized by
10 the Department of Public Safety, may transport liquor to
11 state agency liquor stores, to liquor warehouses, to
12 licensees, to purchasers of liquor at state agency liquor
13 stores and from manufacturers to liquor warehouses, state
14 agency liquor stores and to the state line for
15 transportation outside the State.

16 C. Licensees may transport liquor from state agency liquor
17 stores to their places of business.

18 D. Manufacturers may transport liquor within the State to
19 liquor warehouses and--state--liquor--stores, to persons
20 authorized under paragraph E and to the state line for
21 transportation outside the State.

22 E. The commission bureau may permit in writing the
23 importation of liquor into the State and the transportation
24 of liquor from place--to--place place-to-place within the
25 State to the following destinations for the specified
26 purposes:

27 (1) To hospitals and state institutions, for medicinal
28 purposes only, liquor made available to them from
29 stocks of liquor seized by the Federal Government.;

30 (2) To industrial establishments in the State for
31 industrial uses;

32 (3) To schools, colleges and state institutions for
33 laboratory use only;

34 (4) To any licensed pharmacist in the State for use in
35 the compounding of prescriptions and other medicinal
36 use, but not for sale by pharmacists unless compounded
37 with or mixed with other substances; or

38 (5) To any physician, surgeon, osteopath,
39 chiropractor, optometrist, dentist or veterinarian for
40 medicinal use only.

2 F. The commission bureau may authorize hospitals and state
3 institutions to purchase liquor, for medicinal purposes
4 only, from wholesale licensees and state agency liquor
5 stores. Such This authorization must be in writing.

6 Sec. L-30. 28-A MRSA §2075, sub-§2, as amended by PL 1993, c.
7 730, §47, is further amended to read:

8 2. Transportation of spirits within the State. No A person
9 may not transport or cause to be transported any spirits within
10 the State in a quantity greater than 4 quarts unless the spirits
11 were purchased from a-state-or an agency liquor store.

12 Sec. L-31. 28-A MRSA §2076, sub-§1, as enacted by PL 1987, c.
13 45, Pt. A, §4, is amended to read:

14 1. Delivery of liquor. Except with the commission's
15 bureau's written permission, no a person may not knowingly
16 transport to or cause to be delivered to any person other than
17 the commission any spirits not purchased from a-state-liquor an
18 agency liquor store or the commission.

19 Sec. L-32. 28-A MRSA §2229, as enacted by PL 1987, c. 45, Pt.
20 A, §4, is amended to read:

21 §2229. Disposal of forfeited liquors

22 1. Court or judge to order forfeited liquor to be turned
23 over to the commission. All liquors spirits declared forfeited
24 by a court under this Title shall must, by order of the court
25 rendering the final judgment, be turned over to the commission
26 bureau. All malt liquor or wine declared forfeited by a court
27 under this Title must, by order of the court rendering final
28 judgment, be turned over to the bureau. Liquor forfeited under
29 this section must be disposed of in the same manner as abandoned
30 liquor under section 2230.

31 2. ~~Sale of forfeited liquor by commission. Except as~~
32 ~~provided in paragraph A, the commission shall sell forfeited~~
33 ~~liquor in the state liquor stores throughout the State.~~

34 A. ~~If any liquor is determined by the court to be unfit or~~
35 ~~unsatisfactory for consumption or retail sale, the court may~~
36 ~~order the liquor to be destroyed by any officer competent to~~
37 ~~serve the process on which it was forfeited. The officer~~
38 ~~shall make the return accordingly to the court.~~

39 (1) ~~The liquor shall be destroyed by pouring it upon~~
40 ~~the ground or into a public sewer.~~

3. Unfit liquor. If any liquor is determined by the court to be unfit or unsatisfactory for consumption or retail sale, the court may order the liquor to be destroyed by any officer competent to serve the process on which it was forfeited. The officer shall make the return accordingly to the court. The liquor must be destroyed in an environmentally approved manner.

Sec. L-33. 28-A MRSA §2230, sub-§2, ¶B, as enacted by PL 1993, c. 730, §51, is amended to read:

B. Secure the liquor for a period of 30 days, after which time the agency shall transfer the liquor to the bureau. The bureau shall dispose of any spirits, malt liquor or wine and shall transfer any spirits to the commission for sale at state liquor stores.

Sec. L-34. Assistance to employees. The State shall provide assistance, within existing programs, to employees who are laid off as a result of the closing of state liquor stores and the contracting of wholesale liquor functions. This assistance may include, but is not limited to, retraining, career planning and assistance in obtaining other employment and may be provided before or after an employee leaves state employment.

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 M RSA	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

2	First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$22,754,781	\$23,209,877
4	Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$3,135,251	\$3,260,662
8	Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$31,003,835	\$32,243,988
10	Fuel Oil or Coal which become an Ingredient or Component Part	1760 sub§9G	\$34,843	\$36,236
16	Certain Returnable Containers	1760 sub§12	\$1,303,186	\$1,355,313
18	Packaging Materials	1760 sub§12A	\$12,492,340	\$12,992,033
20	Publications Sold on Short Intervals	1760 sub§14	\$5,153,088	\$5,359,212
24	Sales to Nonprofit Nursing Homes Lic. by Human Services	1760 sub§16	\$753,735	\$783,883
28	Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760 sub§16	\$277,770	\$288,881
32	Sales to Incorp. Nonprofit Home Health Care Agencies	1760 sub§16	A	A
36	Sales to Incorp. Nonprofit Rural Community Health Centers	1760 sub§16	A	A
40	Sales to Incorporated Nonprofit Dental Health Centers	1760 sub§16	A	A
44	Sales to Incorporated Hospitals	1760 sub§16	\$11,910,785	\$12,387,216
48	Sales to Private Schools & Colleges	1760 sub§16	\$675,590	\$702,614
50	Sales to Educational TV			

2	or Radio Stations	1760 sub§16	A	A
4	Sales to Regularly Organized Churches	1760 sub§16	\$1,249,953	\$1,299,951
8	Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760 sub§16	C	C
10	Camp Rentals	1760 sub§17	B	B
14	Rental Charges for Living Quarters in Nursing Homes	1760 sub§18	B	B
18	Sales to Certain Nonprofit Residential Child Care Institutions	1760 sub§18A	\$60,399	\$62,815
22	Rental of Living Quarters at Schools	1760 sub§19	\$2,784,604	\$2,895,988
24	Rental Charges on Continuous Residence for More Than 28 Days	1760 sub§20	\$50,772,216	\$52,803,105
28	Automobiles Used in Driver Education Programs	1760 sub§21	\$28,245	\$29,374
30	Automobiles Sold to Amputee Veterans	1760 sub§22	A	A
34	Certain Vehicles Purchased by Nonresidents	1760 sub§23	B	B
36	Funeral Services	1760 sub§24	\$1,526,847	\$1,587,921
38	Watercraft Purchased by Nonresidents	1760 sub§25	A	A
42	Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760 sub§25A,B	A	A
44	Sales to Volunteer Ambulance Corps & Fire Departments	1760 sub§26	\$86,079	\$89,522
48	Sales to Community			

2	Mental Health & Mental Retardation Facilities	1760 sub§28	\$50,084	\$52,088
4	Water Pollution Control Facilities	1760 sub§29	C	C
6	Air Pollution Control Facilities	1760 sub§30	C	C
10	Machinery & Equipment	1760 sub§31	\$25,004,039	\$26,004,201
12	New Machinery for Experimental Research	1760 sub§32	A	A
14	Diabetic Supplies	1760 sub§33	\$409,087	\$425,451
16	Sales Through Coin Operated Vending Machines	1760 sub§34	\$978,132	\$997,695
20	Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A
22	Sales to Regional Planning Agencies	1760 sub§37	A	A
26	Water Used in Private Residences	1760 sub§39	\$3,869,388	\$4,024,163
28	Mobile & Modular Homes	1760 sub§40	\$2,606,127	\$2,710,372
30	Property Used in Interstate Commerce	1760 sub§41	C	C
34	Sales to Historical Societies & Museums	1760 sub§42	B	B
36	Sales to Day Care Centers & Nursery Schools	1760 sub§43	A	A
40	Sales to Church Affiliated Residential Homes	1760 sub§44	A	A
42	Certain Property Purchased Out of State	1760 sub§45	A	A
44	Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A

2	Sales to Emergency Shelters & Feeding Organizations	1760 sub§47A	A	A
4	Sales to Community Action Agencies	1760 sub§49	C	C
6	Sales to any Nonprofit Free Libraries	1760 sub§50	B	B
8	Sales to Veterans Memorial Cemetery Associations	1760 sub§51	A	A
10	Railroad Track Materials	1760 sub§52	\$92,481	\$96,180
12	Sales to Nonprofit Rescue Operations	1760 sub§53	A	A
14	Items Purchased with Food Stamps	1760 sub§54	\$833,370	\$866,706
16	Sales to Hospice Organizations	1760 sub§55	A	A
18	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	C	C
20	Self-Help Literature on Alcoholism	1760 sub§57	A	A
22	Portable Classrooms	1760 sub§58	A	A
24	Sales to Certain Incorp. Nonprofit Educational Orgs.	1760 sub§59	A	A
26	Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A
28	Construction Contracts with Exempt Organizations	1760 sub§61	D	D
30	Sales to Certain Charitable Suppliers of Medical Equipment	1760 sub§62	A	A
32	Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760 sub§63	A	A

2	Sales by Schools & School-Sponsored Organizations	1760 sub§64	C	C		
4	Sales to Monasteries and Convents	1760 sub§65	A	A		
8	Sales to Providers of Certain Sport Systems for Single-Parent Families	1760 sub§66	A	A		
12	Sales to Nonprofit Home Construction Organizations	1760 sub§67	A	A		
14	Sales to Orgs which Conduct Research for the Maine Science & Technology Comm	1760 sub§68	A	A		
20	Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760 sub§69	A	A		
24	Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760 sub§70	A	A		
28	Sales to State-Chartered Credit Unions	1760 sub§71	A	A		
32	Sales to Nonprofit Housing Development Organizations	1760 sub§72	A	A		
36	Seedlings for Commercial Forestry Use	1760 sub§73			\$73,903	\$76,860
38	Property Used in Production	1760 sub§74			\$260,715,354	\$271,143,968
40	Meals & Lodging Provided to Employees	1760 sub§75			\$1,250,892	\$1,300,927
42	Certain Aircraft Parts	1760 sub§76	A	A		
44	Sales to Eye Banks	1760 sub§77	A	A		
48	Trade-In Credits	1765			\$19,687,093	\$20,474,577
50	Sales Tax Credit on					

2	Worthless Accounts	1811-A	A	A		
4	Credit for Sales Taxes Paid to Another State	1862	A	A		
6	Returned Merchandise Donated to Charity	1863	B	B		
8	Refund of Sales Tax on Goods Removed from the State	2012	A	A		
12	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013			\$3,008,254	\$3,128,584
14	Fish Passage Facilities	2014	A	A		
16	Exempt Personal Services	1752 sub§11			\$8,004,977	\$8,341,186
18	Exempt Amusement & Recreational Services	1752 sub§11			\$10,855,388	\$11,311,315
20	Exempt Professional Services	1752 sub§11			\$45,702,667	\$47,622,179
22	Exempt Business Services	1752 sub§11			\$19,165,042	\$19,969,974
24	Exempt Construction Services	1752 sub§11			\$34,083,530	\$35,515,039
26	Exempt Medical Services	1752 sub§11			\$57,089,853	\$59,487,626
28						
30						
32						
34	General Fund Excise Tax Expenditures	36 MRSA			FY'98	FY'99
36	Excise Tax Exemption on Jet or Turbo Jet Fuel	2903			\$780,377	\$788,180
38	Refund of Excise Tax on Fuel Used in Piston Aircraft	2910			\$61,718	\$62,335
40						
42	Insurance Company Exclusions From Premiums Tax	2514	B	B		
44						
46	Deductions of Dividends & Direct Return Premiums	2515	A	A		
48						
50						

2	Insurance Company Tax Credit for Provision of Day Care Services	2524	A	A
6	Solid Waste Reduction Investment Tax Credit	2526	A	A
8	Maine Capital Tax Credit	2621-A sub§3	\$500,000	\$500,000
10	Railroad Tax Credit Applied Against Operating Income	2624	\$1,725,827	\$1,734,457
14	Cigarette Stamp Tax Deduction for Licensed Distributors	4366	\$1,046,182	\$1,025,258
18	Exemptions of the Real Estate Transfer Tax	4641-C	C	C
22		28-A MRSA		
24	Liquor Sales at Discount Stores	§403	\$1,244,565	\$1,294,348
26	Discount on Liquor Sales to Agency Stores	§606 sub§4	\$4,511,351	\$5,736,918
28	Taxes on Malt Beverages Sold to Military Bases	§1652	B	B
32	Liquor Sales to Government Agencies & Food Manufacturers	§1651	A	A
36	General Fund Property Tax Expenditures	36 MRSA	FY'98	FY'99
40	Tree Growth Reimbursements	578	\$5,615,000	\$5,895,000
42	Veterans Reimbursement of Property Tax	653	\$861,000	\$887,000
46	General Fund Income Tax Expenditures	36 MRSA	FY'98	FY'99
48	Individual Income Tax Exemptions of Interest			

2	on U.S. Obligations	5122 sub§2A	\$4,642,465	\$4,735,314
4	Deduction of Premiums Paid for Long-Term Health Care Insurance	5122 sub§2G	A	A
6	Standard Deduction for Residents	5124-A	\$116,472,111	\$121,363,940
8	Itemized Deductions for Residents	5125	\$100,282,764	\$106,099,165
10	Personal Exemptions for Residents	5126	\$115,127,852	\$116,279,130
12	Income Tax Paid to Another Jurisdiction	5217-A	\$11,082,760	\$11,647,981
14	Income Tax Credit for Child Care Expense of Residents	5218	\$3,140,739	\$3,212,976
16	Retirement & Disability Tax Credit	5219-A	\$67,531	\$71,313
18	Income Taxes for Non-Maine Resident Servicemen	5142 sub§7	\$2,628,042	\$2,733,164
20	Standard Deduction for Non-Residents	5124-A	\$5,562,501	\$5,807,251
22	Itemized Deductions for Non-Residents	5125	\$4,817,918	\$5,092,539
24	Personal Exemptions for Non-Residents	5126	\$4,858,990	\$4,897,862
26	Income Tax Credit for Child Care Expense of Non-Residents	5218	\$62,877	\$64,323
28	Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162 sub§2	A	A
30	Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A
32	Tax Credit on a Resident			

2	Trust	5214-A	A	A
4	Non-Resident Trusts & Estates	5175	A	A
6	Corporate Income Tax Exemptions by U.S. Law	5200A sub§2A	\$8,243,218	\$8,284,434
8	Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200A sub§2G	D	D
10	Jobs & Investment Tax Credit	5215	\$2,847,000	\$3,321,500
12	Maine Seed Capital Tax Credit	5216-B	\$366,195	\$384,505
14	Employer Assisted Child Care Tax Credit	5217	A	A
16	Employer-Provided Long-Term Care Benefits Credit	5217-B	A	A
18	Forest Management Planning Tax Credit	5219-C	A	A
20	Solid Waste Reduction Investment Tax Credit	5219-D	\$854,100	\$854,100
22	Machinery & Equipment Investment Tax Credit	5219-E	\$12,249,408	\$12,264,009
24	Research Expense Tax Credit	5219-K	\$474,500	\$474,500
26	Catastrophic Health Expense Credit	5219-J	\$2,464,055	\$369,608
28	Exclusion for Income of 80-20 Corporations	5244	E	E
30	Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102 sub§11	\$78,479,415	\$83,188,180
32	Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102 sub§11	\$9,224,343	\$9,750,130

2	Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102 sub§11	\$3,727,603	\$4,066,815
4	Exclusion of Premiums on Accident and Disability Insurance	5102 sub§11	\$189,800	\$189,800
6	Excl. of Other Employee Benefits (Premiums on Group Term Life Ins.)	5102 sub§11	\$2,092,545	\$2,197,172
8	Deductibility of Casualty & Theft Losses	5102 sub§11	\$94,900	\$94,900
10	Exclusion of Untaxed Medicare Benefits	5102 sub§11	\$20,320,160	\$24,038,750
12	Exclusion of Untaxed Social Security Benefits	5102 sub§11	\$31,935,376	\$33,180,856
14	Deductibility of Medical Expenses	5102 sub§11	\$5,016,130	\$5,352,210
16	Excl. Contributions by Employers for Med. Insurance Premiums & Medical Care	5102 sub§11	\$55,030,604	\$59,322,991
18	Exclusion of Public Assistance Benefits	5102 sub§11	\$569,400	\$569,400
20	Expensing Multiperiod Timber Growing Costs	5102 sub§11	\$365,396	\$401,936
22	Expensing of Exploration & Development Costs for Nonfuel Minerals	5102 sub§11	B	B
24	Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102 sub§11	\$208,780	\$208,780
26	Excess of Percentage over Cost Depletion	5102 sub§11	\$715,502	\$770,596
28	Deferral of Income of Controlled Foreign Corporations	5102 sub§11	\$626,340	\$626,340

2	Expensing of Research & Development Expenditures	5102 sub§11	\$161,330	\$161,330
4	Exclusion of Benefits & Allowances to Armed Forces Personnel	5102 sub§11	\$1,992,900	\$1,992,900
8	Exclusion of Income of Foreign Sales Corporations	5102 sub§11	\$854,100	\$854,100
10	Exclusion of Income Earned Abroad by U.S. Citizens	5102 sub§11	\$1,715,745	\$1,823,837
14	Expensing of Exploration & Development Costs	5102 sub§11	\$408,070	\$408,070
16	Exclusion of Workers' Compensation Benefits	5102 sub§11	\$4,185,090	\$4,394,345
20	Exclusion of Railroad Retirement Benefits	5102 sub§11	\$379,600	\$379,600
22	Deductibility of Charitable Contributions	5102 sub§11	\$12,602,115	\$12,917,167
24	Exclusion for Employer-Provided Child Care	5102 sub§11	\$759,200	\$759,200
26	Exclusion for Certain Foster Care Payments	5102 sub§11	\$47,450	\$47,450
28	Expensing Costs of Removing Architectural Barriers	5102 sub§11	\$75,920	\$75,920
30	Exclusion of Cafeteria Plans	5102 sub§11	\$5,388,595	\$6,121,444
32	Exclusion of Employee Meals and Lodging (Other Than Military)	5102 sub§11	\$664,300	\$664,300
34	Employee Stock Ownership Plans (ESOPs)	5102 sub§11	\$735,571	\$803,244
36	Exclusion of Rental Allowances of Minister's Home	5102 sub§11	\$284,700	\$284,700
38	Exclusion of Miscellaneous Fringe Benefits	5102 sub§11	\$5,523,837	\$5,844,220

2	Exclusion of Interest on State & Local Government Student Loan Bonds	5102 sub§11	\$123,370	\$123,370
4	Exclusion of Scholarship & Fellowship Income	5102 sub§11	\$835,120	\$918,632
6	Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Faciliti	5102 sub§11	\$683,280	\$683,280
8	Deductibility of Non-Business Taxes	5102 sub§11	\$12,716,800	\$13,505,242
10	Exclusion of Capital Gains at Death	5102 sub§11	\$16,076,060	\$17,683,666
12	Expensing Depreciable Business Property	5102 sub§11	\$917,683	\$1,164,423
14	Amortization of Business Start-Up Costs	5102 sub§11	\$218,270	\$218,270
16	Depreciation on Equipment in Excess of Alternative Depreciation System	5102 sub§11	\$15,926,574	\$15,576,189
18	Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102 sub§11	\$1,138,800	\$1,138,800
20	Depreciation on Buildings other than Rental Housing in Excess of ADS	5102 sub§11	\$2,152,332	\$1,829,482
22	Exclusion of Capital Gains on Home Sales for Persons Age 55 & Over	5102 sub§11	\$5,234,836	\$5,444,229
24	Deferral of Capital Gains on Home Sales	5102 sub§11	\$15,704,508	\$16,332,688
26	Exclusion of Interest on State & Local Rental-Housing Bonds	5102 sub§11	\$778,180	\$778,180
28	Excl. of Int. on			

2	State & Local Owner-Housing Bonds	5102 sub§11	\$1,613,300	\$1,613,300
4	Deduction of Property Tax on Owner-Occupied Homes	5102 sub§11	\$15,315,781	\$16,158,148
6	Deductibility of Mortgage Interest on Owner-Occupied Homes	5102 sub§11	\$46,712,165	\$49,374,758
8	Permanent Exemption from Imputed Interest Rules	5102 sub§11	\$218,270	\$218,270
10	Deferral of Gain on Installment Sales	5102 sub§11	\$512,460	\$512,460
12	Completed Contract Rules	5102 sub§11	\$161,330	\$161,330
14	Exclusion of Interest on State & Local Small Issue Bonds	5102 sub§11	\$341,640	\$341,640
16	Additional Standard Deduction for the Blind & the Elderly	5102 sub§11	\$2,092,545	\$2,197,172
18	Parental Personal Exemption for Students Age 19 to 23	5102 sub§11	\$854,100	\$854,100
20	Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102 sub§11	\$1,904,875	\$2,011,548
22	Exclusion of Military Disability Benefits	5102 sub§11	\$94,900	\$94,900
24	Exclusion of Employee Awards	5102 sub§11	\$94,900	\$94,900
26	Deferral of Gain on Like-Kind Exchanges	5102 sub§11	\$569,400	\$569,400
28	Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102 sub§11	\$588,380	\$588,380
30	Employer-Paid Transportation			

2	Benefits	5102 sub§11	\$2,188,810	\$2,293,873
4	Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Mass	5102 sub§11	\$778,180	\$778,180
6	Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Faci	5102 sub§11	\$1,781,251	\$1,966,501
8	Excl. of Interest on State & Local Govt. IDBs for Energy Production Facilities	5102 sub§11	\$123,370	\$123,370
10				
12				
14				
16				
18				
20	CODE		TAX LOSS	
22	A		\$ 0 - 49,999	
24	B		\$50,000 - 249,999	
26	C		\$250,000 - 999,999	
28	D		\$1,000,000 - 2,999,999	
30	E		\$3,000,000 - 5,999,999	
32	F		\$6,000,000 or more	

PART N

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 \$2,890 and the basic secondary per pupil operating rate for fiscal year 1997-98 is \$3,705. The foundation per pupil operating rate for fiscal year 1997-98 is \$3,123. The per pupil guarantee for fiscal year 1997-98 is \$3,529. The statewide factor for fiscal year 1997-98 is 0.55561.

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
	Operating Cost	
	Per Pupil Guarantee (Maine Revised Statutes, Title 20-A, section 15653)	\$765,769,900
	Less amount shifted to Transportation	

2	Operating costs	(4,500,000)
4	Adjusted operating Cost Total	\$763,269,900
6	Program Costs	
8	Early Childhood	\$469,319
10	Special Education (Local)	123,769,714
12	Special Education (Tuition and Board)	12,370,757
14	Vocational Education	23,884,273
16	Transportation Operating Costs	58,898,267
18	Bus Purchases	4,500,000
20	Program Cost Total	223,892,330
22	Less Percentage Reduction (Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F)	(50,948,321)
24	Plus amount shifted to Transportation Operating Costs	4,500,000
26	Adjusted Program Cost Total	177,444,009
30	Debt Service Costs	
32	Principal and Interest	65,813,167
34	Approved Leases	5,674,690
36	Insured Value Factor	2,057,955
38	Debt Service Cost Total	73,545,812
40	Less Percentage Reduction of Insured Value Factor (Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F)	(468,303)
42	Adjusted Debt Service Cost Total	73,077,509
44	Combined Allocations	1,237,683,748
46	Minimum State Allocation	990,000

2	TOTAL ALLOCATION	\$1,238,673,748
4	Sec. N-3. Subsidy indexes. This section establishes mill rates as follows: Operating cost millage - 4.94 mills; program millage limit - 1.05 mills; debt service millage 0.50 mills.	
6	Sec. N-4. 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.	
8		
10		
12		1997-98
14	STATE ALLOCATION	\$528,697,147
16	Adjustment to Maintain State Share of Operating Cost Allocation	0
18	Total Adjusted State Allocation	528,697,147
20	ADJUSTMENTS AND MISCELLANEOUS COSTS	
22	Cost of Geographic Isolation Adjustments	250,000
24	Cost of Quality Incentive Adjustments	0
26	Audit Adjustments	0
28	Cost of Reimbursement for Private School Services	201,000
30	Special Education Hardship Grants	0
32	Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	5,500,000
34	State Agency Clients	13,500,000
36	Out-of-district Placements	1,700,000
38	Long-term Drug Treatment Centers	56,524
40	Total Adjustments	21,207,524
42	TOTAL RECOMMENDED FUNDING LEVEL	549,904,671
44	Estimated Construction Audit Recoveries	0
46	TOTAL APPROPRIATION FOR FISCAL YEAR 1997-98	\$549,904,671

2 **Sec. N-5. Limit of State's obligation.** If the State's continued
 obligation for any individual program contained in sections 2 and
 4 exceeds the level of funding provided for that program, any
 unexpended balances occurring in other programs may be applied to
 avoid prororation of payments for any individual program. Any
 unexpended balances from section 2 and 4 may not lapse but must
 be carried forward for the same purpose.

10 **Sec. N-6. Appropriation.** Sections 1 to 5 may not be construed
 to require the State to provide payments that exceed the
 appropriation of funds for General Purpose Aid for Local Schools
 for fiscal year beginning July 1, 1997 and ending June 30, 1998.

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

18 **FISCAL NOTE**

20 **APPROPRIATIONS AND ALLOCATIONS**

	1997-98	1998-99	TOTAL
General Fund Appropriations			
PART A, Section A-1	1,887,612,964	2,052,351,506	3,939,964,470
PART B, Section B-1	(98,976,126)	(130,937,346)	(229,913,472)
GENERAL FUND, TOTAL	1,788,636,838	1,921,414,160	3,710,050,998
Highway Fund			
PART B, Section B-2	1,650,767	1,381,472	3,032,239
HIGHWAY FUND, TOTAL	1,650,767	1,381,472	3,032,239
Federal Expenditure Fund			
PART A, Section A-1	1,248,945,968	1,293,027,536	2,541,973,504
PART B, Section B-3	(54,774,358)	(69,216,829)	(123,991,187)
FEDERAL EXPENDITURE FUND, TOTAL	1,194,171,610	1,223,810,707	2,417,982,317
Other Special Revenue Fund			
PART A, Section A-1	452,715,166	367,801,772	820,516,938
PART B, Section B-4	(1,570,748)	350,252	(1,220,496)

2	OTHER SPECIAL REVENUE			
4	FUND, TOTAL	451,144,418	368,152,024	819,296,442
6	Federal Block Grant Fund			
8	PART B, Section B-5	0	0	0
10	FEDERAL BLOCK GRANT FUND, TOTAL	0	0	0
12	Marine Ports Fund			
14	PART B, Section B-6	(79,595)	(83,308)	(162,903)
16	MARINE PORTS FUND, TOTAL	(79,595)	(83,308)	(162,903)
18	Alcoholic Beverage Fund			
20	PART B, Section B-7	(1,226,131)	(5,996,121)	(7,222,252)
22	ALCOHOLIC BEVERAGE FUND, TOTAL	(1,226,131)	(5,996,121)	(7,222,252)
24	GENERAL FUND UNDEDICATED REVENUE			
26		1997-98	1998-99	TOTAL
28	PART A			
30	Section A-1, Base Revenues	1,784,073,181	1,820,901,413	3,604,974,594
32	PART B			
34	Section B-1			
36	Conservation - Fire Control (EUT)	(80,431)	(81,377)	(161,808)
38	DMHMRSAS - DEEP	60,164	151,633	211,797
40	Section B-7	3,662,882	6,091,489	9,754,371
42	PART C			
44	Section C-4	750,000	750,000	1,500,000
46	Section C-5	2,495,412	2,736,251	5,231,663
48	Section C-6	711,750	711,750	1,423,500
50	Section C-7	312,440	624,880	937,320

2	Section C-8	2,488,716	2,563,377	5,052,093
	Sections C-9, C-10 and C-13	1,793,610	1,883,291	3,676,901
4	Section C-11	48,198,622	82,391,653	130,590,275
	Section C-12	6,625,000	6,625,000	13,250,000
6	Section C-19	(854,100)	(854,100)	(1,708,200)
8	PART D	275,000	275,000	550,000
10	GENERAL FUND UNDEDICATED REVENUE,			
12	TOTAL	1,850,512,246	1,924,770,260	3,775,282,506

SUMMARY

This bill does the following.

PART A

Part A makes 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 Federal Expenditures 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;
6. Makes allocations from the Marine Ports Fund to support the General Fund reduction proposals or adjustments; and
7. Makes allocations from the Alcoholic Beverage 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 by reducing the amount of the General Fund appropriation that the Governor may request for the Contingent Account from \$2,350,000 to \$2,000,000;
3. Amends the law to authorize a transfer from the General Fund to the Contingent Account at the close of each fiscal year;
4. Amends the law to allow unclaimed lottery prize money to be transferred to the General Fund;
5. Amends the law to continue the exclusion from municipal revenue sharing those tax revenues from sales at restaurants licensed for on-premises consumption of liquor;
6. Repeals that section of the law that exempts certain instrumentalities of interstate or foreign commerce from sales and use tax;
7. Amends the law by permanently establishing 40% as the factor used to calculate the commercial forestry excise tax;
8. 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;
9. Repeals that section of the law that recognizes "80-20 corporations" for income tax purposes;
10. Amends the law that defines Maine net income by eliminating the reference to 80-20 corporations;
11. 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;
12. Amends the law so that property purchased after April 1, 1995 is not eligible for the investment tax credit;

13. Amends the law relating to the combined report of corporate income tax to eliminate the reference to 80-20 corporations;

14. Amends the law to allow the statutory income limitations in the Elderly Low Cost Drug Program to be adjusted for inflation whether or not such adjustment is made for the purposes of the Maine Residents Property Tax Program;

15. Amends the law so that the statutory income limitations in the Maine Residents Property Tax Program are not adjusted for inflation during the 1998-1999 biennium;

16. 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;

17. Amends the law to provide that certain persons are not eligible for reimbursements from the State pursuant to Title 36, chapter 915;

18. 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

19. Specifies effective dates and tax year application dates for sections of this Part.

PART D

Part D amends the law by increasing the limit for regular and exotic wagers for purposes of calculating the portion payable to the General Fund.

PART E

Part E amends the law by limiting the reimbursement to county jails by the Department of Corrections for the 1998-1999 biennium to the amount appropriated.

PART F

Part F amends the law to eliminate the requirement for the State to pay a portion of the room and board for students at the Maine School of Science and Mathematics.

PART G

Part G does the following:

1. Amends the law by repealing the medical seat guarantee program; and

2. Amends the law to limit the availability of loans under the Teachers for Maine and Blaine House Scholars programs 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. Defines the challenge grant initiative for higher education;

2. Establishes the Challenge Grant Working Group and outlines its authority;

3. Establishes the submission date for challenge grant proposals; and

4. Provides for the implementation of challenge grant proposals.

PART J

Part J provides for the continuation of the voluntary employee incentive program.

PART K

Part K does the following:

Requires in fiscal year 1998-99, and in each biennium thereafter, that school administrative units pay to the Maine State Retirement System the difference between the normal cost rate for members of the teacher retirement group and the normal cost rate for state employees under the state regular retirement plan as their share of the normal cost for members of the teacher retirement group to be known as the "school administrative unit normal cost rate";

Authorizes the Maine State Retirement System, on recommendation of its actuary, to establish the normal cost rate for the teacher retirement group and the normal cost rate for

2 state employees under the state regular retirement plan effective
with the actuarial valuation process of June 30, 1998 and
4 thereafter for each successive actuarial valuation that precedes
the commencement of each biennium; and

6 Authorizes the Maine State Retirement System, on
recommendation of its actuary, to identify any experience loss
8 unfunded liability related to events or circumstances within the
responsibility and authority of school administrative units as
10 employers to be known as "experience loss unfunded liability
attributable to school administrative units," which school
12 administrative units will be required to pay to the Maine State
Retirement System effective with each pay period after July 1,
14 1999.

16 PART L

18 Part L provides for the closing of all state-operated liquor
stores by August 31, 1997 and the privatization of the sale of
20 liquor in Maine.

22 PART M

24 Part M provides for the listed tax expenditures to be
continued unless specifically changed by the Legislature.

26 PART N

28 Part N specifies the General Purpose Aid actual education cost
30 certification and appropriation level for fiscal year 1997-98 as
required by the Maine Revised Statutes, Title 20-A, chapter 606.