

MAINE STATE LEGISLATURE

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LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE
ONE HUNDRED AND SEVENTEENTH LEGISLATURE

FIRST REGULAR SESSION
December 7, 1994 to June 30, 1995

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NON-EMERGENCY LAWS IS
SEPTEMBER 29, 1995

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4

J.S. McCarthy Company
Augusta, Maine
1995

Whereas, completion of the calculations and dissemination of the required information to all state police officers will not be completed before expiration of the July 1, 1995 notification deadline; and

Whereas, legislation is necessary to extend the notification deadline so that state police officers have complete information available to them before making their decision; and

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

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

Sec. 1. 5 MRSA §17852, sub-§4, as amended by PL 1993, c. 626, §1, is further amended by amending the last paragraph to read:

This paragraph takes effect July 1, 1995. Election to retire under this paragraph is a one-time irrevocable election. A person first hired as a ~~State Police~~ state police officer after July 1, 1995 must make the election no later than 30 days after the date of first employment. A person already employed as a ~~State Police~~ state police officer on July 1, 1995 must make the election no later than ~~90 days after July 1, 1995~~ January 1, 1997.

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

Effective June 28, 1995.

CHAPTER 368

H.P. 516 - L.D. 706

**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, 1996 and
June 30, 1997**

Mandate preamble. This measure requires one or more local units of government to expand or modify activities so as to necessitate additional expenditures from local revenues but does not provide

funding for at least 90% of those expenditures. Pursuant to the Constitution of Maine, Article IX, Section 21, two thirds of all of the members elected to each House have determined it necessary to enact this measure.

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

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

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

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

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

PART A

Sec. A-1. Appropriations and allocations.

In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1996 and June 30, 1997, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

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

Sec. A-3. Personal Services funding. The amounts provided for Personal Services in appropriated and allocated accounts are subject to the provision that the total number of positions and the costs of those positions in any account may not vary during any fiscal year from either the positions included in

computing the total dollars appropriated or allocated for Personal Services or in the specific cost of each position upon which the appropriations and allocations are based. The State Budget Officer shall take the action necessary to ensure compliance with this section except as provided for in section 6 of this Part and as follows.

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

Savings accruing from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated from vacant positions within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs within the account where the savings exist. Costs related to acting-capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

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

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

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

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

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

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

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

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

Sec. A-9. Seasonal or temporary employees. All appointing authorities are required by chapter 12, section 4C8(c) of the Civil Service Rules, as

amended on June 17, 1991, to inform all seasonal or temporary employees of the approximate date of termination of employment at the time of hire. The notice must be given to all employees who are appointed to time-limited positions or appointments.

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

Sec. A-11. Travel limitations. It is the intent of the Legislature that out-of-state travel be limited. Any state employee who travels out of state on state business, such as law enforcement, collecting, bidding, industrial development or loans, may continue to do so. The Legislature directs that 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.

Sec. A-12. Equipment to be reviewed. The Commissioner of Administrative and Financial Services may choose a designee to conduct a thorough review of all types of equipment, including 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.

Sec. A-13. Motor vehicle replacement policy. The Director of the Bureau of General Services is directed to require that 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 cars and panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used for commuting purposes. It is the intent of the Legislature that motor vehicles be in service for at least 5 years or 75,000 miles before they

are replaced. This policy must also be adopted by the State Budget Officer when next preparing a budget document. 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.

Sec. A-14. Significant action recommended by the State Budget Officer. The Bureau of the Budget shall inform the joint standing committee of the Legislature having jurisdiction over 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.

Sec. A-15. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency must be assessed for these services as determined by the 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 undedicated revenue. The State Budget Officer may adjust this assessment to any individual account.

Non-General Fund resources that contribute to funding costs related to general departmentwide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless that a consolidation is expressly prohibited by state or federal law. All resources and costs affected by that 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 Fiscal and Program Review must be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section must be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year must be proportionally reduced by the amount of that carried balance.

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

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

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

Sec. A-19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1996 and June 30, 1997. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

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

submitted in the Part II new or expanded services budget or separate legislation.

Sec. A-22. Appropriation or allocation of funds. Any funds appearing in this Act that are specifically appropriated or allocated in another Act are included in this Act for informational purposes only, as are enterprise accounts exclusive of the state Alcoholic Beverage Fund and the State Lottery Fund, trust fund accounts and agency fund accounts. Governmental funds not specifically appropriated or allocated in another Act are appropriated or allocated in accordance with section 1 of this Part.

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

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

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

In case of extraordinary emergency situations, the 30-day waiting period 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 above provided that the request for allotment increase is within the legislatively authorized allocations as defined 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:

	1995-96	1996-97
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Office of the Commissioner - Administrative and Financial Services		
* General Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$279,370	\$276,674
All Other	20,437	20,695
Capital Expenditures	6,000	
Fund Total	305,807	297,369
BUREAU OF ACCOUNTS AND CONTROL		
Accounts and Control - Bureau of		
* General Fund		
Positions - Legislative Count	(33.0)	(33.0)
Personal Services	1,400,964	1,391,572
All Other	327,725	337,217
Fund Total	1,728,689	1,728,789
Accounts and Control - Bureau of - Systems Project		
* General Fund		
All Other	3,111,055	3,156,245
Fund Total	3,111,055	3,156,245
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS		
Alcoholic Beverages - General Operation		
Other Participating Funds		
* Alcoholic Beverage Fund		
Positions - Legislative Count	(130.5)	(130.5)
Positions - Other Count	(7.5)	(7.5)
Personal Services	5,203,901	5,201,274
All Other	3,001,650	3,083,542
Fund Total	8,205,551	8,284,816

Lottery Operations		
Other Participating Funds		
* State Lottery Fund		
Positions - Legislative Count	(29.0)	(29.0)
Personal Services	1,199,845	1,200,411
All Other	1,517,600	1,580,316
Fund Total	2,717,445	2,780,727
BUREAU OF THE BUDGET		
Budget - Bureau of the		
* General Fund		
Positions - Legislative Count	(13.0)	(13.0)
Personal Services	766,009	769,480
All Other	44,737	60,868
Capital Expenditures	3,400	
Fund Total	814,146	830,348
CENTRAL MOTOR POOL		
Central Motor Pool		
Other Participating Funds		
* Central Motor Pool		
Positions - Other Count	(13.0)	(13.0)
Personal Services	458,658	462,589
All Other	2,268,787	2,335,790
Fund Total	2,727,445	2,798,379
STATE CLAIMS COMMISSION		
Claims Board		
Other Participating Funds		
* Highway Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	97,482	95,299
All Other	38,238	38,592
Fund Total	135,720	133,891
DIVISION OF DATA PROCESSING		
Data Processing Services		
* General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	58,711	60,426
All Other	1,866	1,906
Fund Total	60,577	62,332
Other Participating Funds		
* Data Processing Fund		
Positions - Other Count	(157.0)	(157.0)
Personal Services	7,449,287	7,456,291
All Other	10,110,473	10,398,450
Fund Total	17,559,760	17,854,741
SUMMARY - DATA PROCESSING SERVICES		
Positions - Legislative Count	(1.0)	(1.0)

Positions - Other Count	(157.0)	(157.0)	SUMMARY - FINANCIAL AND PERSONNEL SERVICES - DIVISION OF		
Personal Services	7,507,998	7,516,717			
All Other	10,112,339	10,400,356			
Program Total	17,620,337	17,917,073	Positions - Legislative Count	(10.0)	(10.0)
BUREAU OF STATE			Positions - Other Count	(22.0)	(22.0)
EMPLOYEE HEALTH			Personal Services	1,382,399	1,372,692
Employee Health Services			All Other	104,470	106,860
			Capital Expenditures	21,000	15,000
Other Participating Funds			Program Total	1,507,869	1,494,552
* Other Special Revenue Funds			BUREAU OF GENERAL SERVICES		
Positions - Other Count	(9.0)	(9.0)	Buildings and Grounds Operations		
Personal Services	490,126	484,026	* General Fund		
All Other	460,178	480,829	Positions - Legislative Count	(110.0)	(110.0)
Fund Total	950,304	964,855	Personal Services	3,563,414	3,556,034
STATE EMPLOYEE HEALTH COMMISSION			All Other	3,338,146	3,529,360
Accident - Sickness - Health Insurance			Capital Expenditures	113,050	
Other Participating Funds			Fund Total	7,014,610	7,085,394
* Other Special Revenue Funds			Other Participating Funds		
Positions - Other Count	(10.0)	(10.0)	* Other Special Revenue Funds		
Personal Services	411,707	411,524	All Other	119,723	123,214
All Other	508,027	529,539	Fund Total	119,723	123,214
Fund Total	919,734	941,063	* Real Property Lease Internal Service Fund		
BUREAU OF EMPLOYEE RELATIONS			Positions - Other Count	(1.0)	(1.0)
Employee Relations - Office of			Personal Services	29,135	29,648
* General Fund			All Other	1,600,000	1,600,000
Positions - Legislative Count	(7.0)	(7.0)	Fund Total	1,629,135	1,629,648
Personal Services	441,740	442,168	SUMMARY - BUILDINGS AND GROUNDS OPERATIONS		
All Other	66,813	67,998	Positions - Legislative Count	(110.0)	(110.0)
Capital Expenditures	10,000		Positions - Other Count	(1.0)	(1.0)
Fund Total	518,553	510,166	Personal Services	3,592,549	3,585,682
DIVISION OF FINANCIAL AND PERSONNEL SERVICES			All Other	5,057,869	5,252,574
Financial and Personnel Services - Division of			Capital Expenditures	113,050	
* General Fund			Program Total	8,763,468	8,838,256
Positions - Legislative Count	(10.0)	(10.0)	Central Services - Purchases		
Personal Services	501,696	493,497	Other Participating Funds		
All Other	43,791	44,749	* Postal, Printing and Supply Fund		
Capital Expenditures	6,000		Positions - Other Count	(71.0)	(71.0)
Fund Total	551,487	538,246	Personal Services	2,401,873	2,402,127
Other Participating Funds			All Other	1,193,665	1,221,217
* Other Special Revenue Funds			Fund Total	3,595,538	3,623,344
Positions - Other Count	(22.0)	(22.0)	Lewiston Office Complex - Bureau of Public Improvements		
Personal Services	880,703	879,195	Other Participating Funds		
All Other	60,679	62,111	* Other Special Revenue Funds		
Capital Expenditures	15,000	15,000			
Fund Total	956,382	956,306			

Positions - Other Count	(1.0)	(1.0)
Personal Services	31,066	30,697
All Other	127,709	133,630
Capital Expenditures	450,000	465,000
Fund Total	608,775	629,327
Motor Vehicle Building Maintenance		
Other Participating Funds		
* Highway Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	94,843	97,552
All Other	183,288	187,915
Fund Total	278,131	285,467
Public Improvements - Planning - Construction - Administration		
* General Fund		
Positions - Legislative Count	(13.0)	(13.0)
Personal Services	770,190	757,554
All Other	31,181	31,995
Fund Total	801,371	789,549
Public Improvements - Division of Safety and Environmental Services		
* General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	49,775	48,892
All Other	15,334	16,117
Fund Total	65,109	65,009
Purchases - Division of		
* General Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	308,176	304,888
All Other	26,174	26,876
Fund Total	334,350	331,764
State Police Headquarters Building Maintenance		
* General Fund		
Personal Services	72,286	72,121
All Other	59,688	60,937
Fund Total	131,974	133,058
Other Participating Funds		
* Highway Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	72,285	72,121
All Other	59,687	60,937
Fund Total	131,972	133,058

SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	144,571	144,242
All Other	119,375	121,874
Program Total	263,946	266,116
Transportation Building Maintenance		
Other Participating Funds		
* Highway Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	424,246	425,164
All Other	548,629	560,978
Fund Total	972,875	986,142
BUREAU OF HUMAN RESOURCES		
Administration - Human Resources		
* General Fund		
Positions - Legislative Count	(33.0)	(33.0)
Personal Services	1,541,816	1,520,942
All Other	217,226	222,978
Capital Expenditures	5,937	5,937
Fund Total	1,764,979	1,749,857
Other Participating Funds		
* Other Special Revenue Funds		
Positions - Other Count	(2.0)	(2.0)
Personal Services	81,476	81,676
All Other	169,601	171,215
Capital Expenditures	4,200	4,200
Fund Total	255,277	257,091
SUMMARY - ADMINISTRATION - HUMAN RESOURCES		
Positions - Legislative Count	(33.0)	(33.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	1,623,292	1,602,618
All Other	386,827	394,193
Capital Expenditures	10,137	10,137
Program Total	2,020,256	2,006,948
BUREAU OF INFORMATION SERVICES		
Information Services		
Other Participating Funds		
* Office of Information Services Fund		
Positions - Other Count	(11.0)	(11.0)
Personal Services	683,449	672,524
All Other	473,474	495,173
Fund Total	1,156,923	1,167,697

* Telecommunication Fund

Other Participating Funds

* Telecommunication Fund
Fund

Positions - Legislative Count	(33.5)	(33.5)
Personal Services	1,427,779	1,444,379
All Other	2,072,986	1,759,422
Fund Total	3,500,765	3,203,801

DIVISION OF RISK
MANAGEMENT

Risk Management - Claims

Other Participating Funds

* Risk Management Fund

Positions - Other Count	(5.0)	(5.0)
Personal Services	242,211	242,284
All Other	4,044,241	4,045,002
Fund Total	4,286,452	4,287,286

BUREAU OF TAXATION
County Tax Reimbursement

Other Participating Funds

* Other Special Revenue Funds

All Other	645,000	660,000
Fund Total	645,000	660,000

Elderly Householders' Tax
Refund

* General Fund

All Other	6,517,495	6,835,191
Fund Total	6,517,495	6,835,191

Elderly Tax Deferral Program

* General Fund

All Other	113,000	110,000
Fund Total	113,000	110,000

Maine Residents Property Tax
Program

* General Fund

All Other	6,237,871	6,547,289
Fund Total	6,237,871	6,547,289

Taxation - Bureau of

* General Fund

Positions - Legislative Count	(300.5)	(300.5)
Positions - Other Count	(12.5)	(12.5)
Personal Services	13,123,228	13,135,760
All Other	6,968,822	7,101,720
Capital Expenditures	366,700	370,700
Fund Total	20,458,750	20,608,180

Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count

Personal Services	44,716	45,944
All Other	14,965	15,352

Fund Total	59,681	61,296
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SUMMARY - TAXATION -
BUREAU OF

Positions - Legislative Count	(300.5)	(300.5)
Positions - Other Count	(13.5)	(13.5)
Personal Services	13,167,944	13,181,704
All Other	6,983,787	7,117,072
Capital Expenditures	366,700	370,700

Program Total	20,518,431	20,669,476
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Tree Growth Tax Reimbursement

* General Fund

All Other	4,635,000	4,865,000
Fund Total	4,635,000	4,865,000

Unorganized Territory Education
and Services Fund - Finance

Other Participating Funds

* Other Special Revenue Funds

All Other	5,234,466	5,496,189
Fund Total	5,234,466	5,496,189

Veterans Tax Reimbursement

* General Fund

All Other	775,000	798,000
Fund Total	775,000	798,000

SUMMARY - DEPARTMENT
OF ADMINISTRATIVE AND
FINANCIAL SERVICES

* General Fund

Positions - Legislative Count	(533.5)	(533.5)
Positions - Other Count	(12.5)	(12.5)
Personal Services	22,877,375	22,830,008
All Other	32,551,361	33,835,141
Capital Expenditures	511,087	376,637

Umbrella Fund Total	55,939,823	57,041,786
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* Highway Fund

Positions - Legislative Count	(24.0)	(24.0)
Personal Services	688,856	690,136
All Other	829,842	848,422

Umbrella Fund Total	1,518,698	1,538,558
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* Federal Expenditures Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	44,716	45,944
All Other	14,965	15,352

Umbrella Fund Total	59,681	61,296	All Other	3,001,650	3,083,542
* Other Special Revenue Funds			Umbrella Fund Total	8,205,551	8,284,816
Positions - Other Count	(44.0)	(44.0)	* State Lottery Fund		
Personal Services	1,895,078	1,887,118	Positions - Legislative Count	(29.0)	(29.0)
All Other	7,325,383	7,656,727	Personal Services	1,199,845	1,200,411
Capital Expenditures	469,200	484,200	All Other	1,517,600	1,580,316
Umbrella Fund Total	9,689,661	10,028,045	Umbrella Fund Total	2,717,445	2,780,727
* Postal, Printing and Supply Fund			SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Positions - Other Count	(71.0)	(71.0)	Positions - Legislative Count	(750.5)	(750.5)
Personal Services	2,401,873	2,402,127	Positions - Other Count	(323.0)	(323.0)
All Other	1,193,665	1,221,217	Personal Services	44,602,163	44,564,733
Umbrella Fund Total	3,595,538	3,623,344	All Other	67,004,427	68,874,554
* Telecommunication Fund			Capital Expenditures	980,287	860,837
Positions - Legislative Count	(33.5)	(33.5)	Umbrella Grand Total	112,586,877	114,300,124
Personal Services	1,427,779	1,444,379	MAINE ADVOCACY SERVICES		
All Other	2,072,986	1,759,422	Maine Advocacy Services		
Umbrella Fund Total	3,500,765	3,203,801	* General Fund		
* Office of Information Services Fund			All Other	45,000	45,000
Positions - Other Count	(11.0)	(11.0)	Fund Total	45,000	45,000
Personal Services	683,449	672,524	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
All Other	473,474	495,173	ADMINISTRATIVE SERVICES		
Umbrella Fund Total	1,156,923	1,167,697	DIVISION (AGRICULTURE)		
* Risk Management Fund			Administration - Agriculture		
Positions - Other Count	(5.0)	(5.0)	* General Fund		
Personal Services	242,211	242,284	Positions - Legislative Count	(15.5)	(15.5)
All Other	4,044,241	4,045,002	Personal Services	822,868	817,699
Umbrella Fund Total	4,286,452	4,287,286	All Other	249,398	259,364
* Data Processing Fund			Capital Expenditures	23,740	23,740
Positions - Other Count	(157.0)	(157.0)	Fund Total	1,096,006	1,100,803
Personal Services	7,449,287	7,456,291	Other Participating Funds		
All Other	10,110,473	10,398,450	* Federal Expenditures Fund		
Umbrella Fund Total	17,559,760	17,854,741	Positions - Other Count	(2.5)	(2.5)
* Central Motor Pool			Personal Services	102,962	102,381
Positions - Other Count	(13.0)	(13.0)	All Other	74,373	71,227
Personal Services	458,658	462,589	Fund Total	177,335	173,608
All Other	2,268,787	2,335,790	* Other Special Revenue Funds		
Umbrella Fund Total	2,727,445	2,798,379	Positions - Other Count	(0.5)	(0.5)
* Real Property Lease Internal Service Fund			Personal Services	15,875	15,720
Positions - Other Count	(1.0)	(1.0)	All Other	450,504	500,518
Personal Services	29,135	29,648	Fund Total	466,379	516,238
All Other	1,600,000	1,600,000	SUMMARY - ADMINISTRATION - AGRICULTURE		
Umbrella Fund Total	1,629,135	1,629,648			
* Alcoholic Beverage Fund					
Positions - Legislative Count	(130.5)	(130.5)			
Positions - Other Count	(7.5)	(7.5)			
Personal Services	5,203,901	5,201,274			

Positions - Legislative Count	(15.5)	(15.5)
Positions - Other Count	(3.0)	(3.0)
Personal Services	941,705	935,800
All Other	774,275	831,109
Capital Expenditures	23,740	23,740
Program Total	1,739,720	1,790,649
Aroostook Water and Soil Management Fund		
Other Participating Funds		
* Federal Expenditures Fund		
All Other	542,818	545,741
Fund Total	542,818	545,741
* Other Special Revenue Funds		
All Other	10,262	10,262
Fund Total	10,262	10,262
SUMMARY - AROOSTOOK WATER AND SOIL MANAGEMENT FUND		
All Other	553,080	556,003
Program Total	553,080	556,003
MAINE DAIRY AND NUTRITION COUNCIL Dairy and Nutrition Council		
Other Participating Funds		
* Other Special Revenue Funds		
Positions - Other Count	(3.5)	(3.5)
Personal Services	140,251	138,555
All Other	102,401	105,623
Fund Total	242,652	244,178
MAINE DAIRY PROMOTIONS BOARD		
Dairy Promotions Board		
Other Participating Funds		
* Other Special Revenue Funds		
Positions - Other Count	(2.0)	(2.0)
Personal Services	71,464	70,706
All Other	611,481	625,667
Capital Expenditures	4,250	4,500
Fund Total	687,195	700,873
STATE HARNESS RACING COMMISSION Harness Racing Commission		
* General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	353,450	350,356
All Other	491,659	508,579

Fund Total	845,109	858,935
Other Participating Funds		
* Other Special Revenue Funds		
Positions - Other Count	(1.0)	(1.0)
Personal Services	53,917	53,168
All Other	2,897,173	3,295,293
Fund Total	2,951,090	3,348,461
SUMMARY - HARNESS RACING COMMISSION		
Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	407,367	403,524
All Other	3,388,832	3,803,872
Program Total	3,796,199	4,207,396
MAINE POTATO BOARD Potato Board		
Other Participating Funds		
* Other Special Revenue Funds		
Positions - Other Count	(6.0)	(6.0)
Personal Services	272,072	279,921
All Other	864,771	884,366
Fund Total	1,136,843	1,164,287
BUREAU OF AGRICULTURAL MARKETING Marketing Services - Agriculture		
* General Fund		
Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	669,581	664,194
All Other	134,981	138,896
Fund Total	804,562	803,090
Other Participating Funds		
* Federal Expenditures Fund		
Positions - Other Count	(21.0)	(21.0)
Personal Services	823,033	835,287
All Other	198,311	205,172
Fund Total	1,021,344	1,040,459
* Other Special Revenue Funds		
Positions - Other Count	(49.5)	(49.5)
Personal Services	1,380,101	1,406,906
All Other	442,510	454,783
Fund Total	1,822,611	1,861,689
SUMMARY - MARKETING SERVICES - AGRICULTURE		
Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(72.5)	(72.5)
Personal Services	2,872,715	2,906,387
All Other	775,802	798,851

Program Total	3,648,517	3,705,238	Seed Potato Board		
POTATO MARKETING IMPROVEMENT			* General Fund		
Other Participating Funds			Personal Services	95	95
* Potato Marketing Improvement Fund			All Other	163,083	163,083
Positions - Other Count	(2.0)	(2.0)	Fund Total	163,178	163,178
Personal Services	85,519	85,764	Other Participating Funds		
All Other	107,336	108,698	* Seed Potato Board Fund		
Fund Total	192,855	194,462	Positions - Other Count	(18.5)	(18.5)
Potato Quality Control - Reducing Inspection Costs			Personal Services	909,381	932,329
* General Fund			All Other	484,138	504,190
All Other	195,652	195,652	Fund Total	1,393,519	1,436,519
Fund Total	195,652	195,652	SUMMARY - SEED POTATO BOARD		
MAINE MILK COMMISSION Milk Commission			Positions - Other Count	(18.5)	(18.5)
Other Participating Funds			Personal Services	909,476	932,424
* Other Special Revenue Funds			All Other	647,221	667,273
Positions - Other Count	(4.5)	(4.5)	Program Total	1,556,697	1,599,697
Personal Services	191,674	192,475	BUREAU OF AGRICULTURAL PRODUCTION		
All Other	7,225,676	7,442,788	Agricultural Production		
Fund Total	7,417,350	7,635,263	* General Fund		
BOARD OF PESTICIDES CONTROL			Positions - Legislative Count	(14.5)	(14.5)
Pesticides Control - Board of			Personal Services	744,529	737,135
Other Participating Funds			All Other	235,533	249,215
* Federal Expenditures Fund			Capital Expenditures	19,000	3,000
Positions - Other Count	(9.0)	(9.0)	Fund Total	999,062	989,350
Personal Services	351,108	356,192	Other Participating Funds		
All Other	274,641	282,554	* Federal Expenditures Fund		
Capital Expenditures	1,250		Positions - Other Count	(1.5)	(1.5)
Fund Total	625,749	639,996	Personal Services	146,816	154,459
* Other Special Revenue Funds			All Other	146,513	149,582
Positions - Other Count	(16.0)	(16.0)	Capital Expenditures	20,000	20,000
Personal Services	738,301	734,893	Fund Total	313,329	324,041
All Other	368,491	377,957	* Other Special Revenue Funds		
Capital Expenditures	4,500	11,000	Positions - Other Count	(20.5)	(20.5)
Fund Total	1,111,292	1,123,850	Personal Services	902,439	912,197
SUMMARY - PESTICIDES CONTROL - BOARD OF			All Other	362,217	372,436
Positions - Other Count	(25.0)	(25.0)	Capital Expenditures	26,500	15,000
Personal Services	1,089,409	1,091,085	Fund Total	1,291,156	1,299,633
All Other	643,132	660,511	SUMMARY - AGRICULTURAL PRODUCTION		
Capital Expenditures	4,500	12,250	Positions - Legislative Count	(14.5)	(14.5)
Program Total	1,737,041	1,763,846	Positions - Other Count	(22.0)	(22.0)
SEED POTATO BOARD			Personal Services	1,793,784	1,803,791
			All Other	744,263	771,233
			Capital Expenditures	65,500	38,000
			Program Total	2,603,547	2,613,024

BUREAU OF PUBLIC SERVICES

Public Services - Agriculture

* General Fund

Positions - Legislative Count	(29.0)	(29.0)
Personal Services	1,227,837	1,221,964
All Other	137,671	141,282
Capital Expenditures	179,900	14,850

Fund Total	1,545,408	1,378,096
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Other Participating Funds

* Highway Fund

Personal Services	39,484	41,458
All Other	8,216	8,299

Fund Total	47,700	49,757
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* Federal Expenditures Fund

All Other	36,391	37,335
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Fund Total	36,391	37,335
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* Other Special Revenue Funds

Positions - Other Count	(4.0)	(4.0)
Personal Services	197,961	201,007
All Other	225,662	241,070

Fund Total	423,623	442,077
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SUMMARY - PUBLIC SERVICES - AGRICULTURE

Positions - Legislative Count	(29.0)	(29.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	1,465,282	1,464,429
All Other	407,940	427,986
Capital Expenditures	179,900	14,850

Program Total	2,053,122	1,907,265
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Consumer Services - Agriculture

Other Participating Funds

* Other Special Revenue Funds

All Other	46,092	46,092
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Fund Total	46,092	46,092
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BUREAU OF AGRICULTURAL AND RURAL RESOURCES

Agricultural and Rural Resource Development

* General Fund

Positions - Legislative Count	(0.5)	(0.5)
Personal Services	25,764	25,497
All Other	3,181	3,264

Fund Total	28,945	28,761
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Other Participating Funds

* Other Special Revenue Funds

All Other	1,032	1,063
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Fund Total

1,032

1,063

SUMMARY - AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

Positions - Legislative Count	(0.5)	(0.5)
Personal Services	25,764	25,497
All Other	4,213	4,327

Program Total	29,977	29,824
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STATE SOIL AND WATER CONSERVATION COMMISSION
Soil and Water Conservation Commission

* General Fund

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	57,779	57,028
All Other	100,403	101,326

Fund Total	158,182	158,354
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SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

* General Fund

Positions - Legislative Count	(78.5)	(78.5)
Positions - Other Count	(5.0)	(5.0)
Personal Services	3,901,903	3,873,968
All Other	1,711,561	1,760,661
Capital Expenditures	222,640	41,590

Umbrella Fund Total	5,836,104	5,676,219
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Other Participating Funds

* Highway Fund

Personal Services	39,484	41,458
All Other	8,216	8,299

Umbrella Fund Total	47,700	49,757
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* Federal Expenditures Fund

Positions - Other Count	(34.0)	(34.0)
Personal Services	1,423,919	1,448,319
All Other	1,273,047	1,291,611
Capital Expenditures	20,000	21,250

Umbrella Fund Total	2,716,966	2,761,180
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* Other Special Revenue Funds

Positions - Other Count	(107.5)	(107.5)
Personal Services	3,964,055	4,005,548
All Other	13,608,272	14,357,918
Capital Expenditures	35,250	30,500

Umbrella Fund Total	17,607,577	18,393,966
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* Potato Marketing Improvement Fund

Positions - Other Count	(2.0)	(2.0)
Personal Services	85,519	85,764
All Other	107,336	108,698

Umbrella Fund Total	192,855	194,462	SUMMARY - ARTS - SPONSORED PROGRAM		
* Seed Potato Board Fund			Positions - Other Count	(3.0)	(3.0)
Positions - Other Count	(18.5)	(18.5)	Personal Services	157,893	156,178
Personal Services	909,381	932,329	All Other	326,276	330,492
All Other	484,138	504,190			
Umbrella Fund Total	1,393,519	1,436,519	Program Total	484,169	486,670
SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES			SUMMARY - MAINE ARTS COMMISSION		
Positions - Legislative Count	(78.5)	(78.5)	* General Fund		
Positions - Other Count	(167.0)	(167.0)	Positions - Legislative Count	(6.0)	(6.0)
Personal Services	10,324,261	10,387,386	Personal Services	326,182	320,636
All Other	17,192,570	18,031,377	All Other	212,057	215,501
Capital Expenditures	277,890	93,340	Umbrella Fund Total	538,239	536,137
Umbrella Grand Total	27,794,721	28,512,103	Other Participating Funds		
MAINE ARTS COMMISSION			* Federal Expenditures Fund		
Arts - Administration			Positions - Other Count	(3.0)	(3.0)
* General Fund			Personal Services	157,893	156,178
Positions - Legislative Count	(6.0)	(6.0)	All Other	644,616	652,074
Personal Services	326,182	320,636	Umbrella Fund Total	802,509	808,252
All Other	32,382	33,575	* Other Special Revenue Funds		
Fund Total	358,564	354,211	All Other	8,070	8,121
Arts - Arts Discipline Grants			Umbrella Fund Total	8,070	8,121
Other Participating Funds			SUMMARY - MAINE ARTS COMMISSION		
* Federal Expenditures Fund			Positions - Legislative Count	(6.0)	(6.0)
All Other	202,172	204,610	Positions - Other Count	(3.0)	(3.0)
Fund Total	202,172	204,610	Personal Services	484,075	476,814
Arts - General Grants Program			All Other	864,743	875,696
Other Participating Funds			Umbrella Grand Total	1,348,818	1,352,510
* Federal Expenditures Fund			ATLANTIC SEA RUN SALMON COMMISSION		
All Other	303,913	307,019	Atlantic Sea Run Salmon Commission		
Fund Total	303,913	307,019	* General Fund		
Arts - Sponsored Program			Positions - Legislative Count	(2.0)	(2.0)
* General Fund			Personal Services	95,284	94,972
All Other	179,675	181,926	All Other	14,356	14,758
Fund Total	179,675	181,926	Fund Total	109,640	109,730
Other Participating Funds			Other Participating Funds		
* Federal Expenditures Fund			* Federal Expenditures Fund		
Positions - Other Count	(3.0)	(3.0)	Positions - Other Count	(7.0)	(7.0)
Personal Services	157,893	156,178	Personal Services	330,641	330,916
All Other	138,531	140,445	All Other	94,181	95,699
Fund Total	296,424	296,623	Fund Total	424,822	426,615
* Other Special Revenue Funds			* Other Special Revenue Funds		
All Other	8,070	8,121	Positions - Other Count	(1.0)	(1.0)
Fund Total	8,070	8,121	Personal Services	18,587	18,120
			All Other	4,786	5,253

Fund Total	23,373	23,373	* General Fund		
			Positions - Legislative Count	(58.0)	(58.0)
			Personal Services	2,400,592	2,456,905
SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION					
Positions - Legislative Count	(2.0)	(2.0)	Fund Total	2,400,592	2,456,905
Positions - Other Count	(8.0)	(8.0)	Other Participating Funds		
Personal Services	444,512	444,008	* Highway Fund		
All Other	113,323	115,710	Personal Services	1,292,627	1,322,948
			All Other	41,364	42,334
Program Total	557,835	559,718	Fund Total	1,333,991	1,365,282
ATLANTIC STATES MARINE FISHERIES COMMISSION			* Federal Expenditures Fund		
Atlantic States Marine Fisheries Commission			All Other	126,454	133,157
* General Fund			Fund Total	126,454	133,157
All Other	30,956	23,061	SUMMARY - DISTRICT ATTORNEYS SALARIES		
Fund Total	30,956	23,061	Positions - Legislative Count	(58.0)	(58.0)
DEPARTMENT OF THE ATTORNEY GENERAL			Personal Services	3,693,219	3,779,853
Administration - Attorney General			All Other	167,818	175,491
* General Fund			Program Total	3,861,037	3,955,344
Positions - Legislative Count	(58.5)	(58.5)	Human Services Division		
Personal Services	3,463,927	3,521,592	* General Fund		
All Other	376,283	385,855	Positions - Legislative Count	(10.0)	(10.0)
Capital Expenditures	31,699		Personal Services	570,772	583,459
Fund Total	3,840,210	3,939,146	All Other	26,021	26,738
Other Participating Funds			Fund Total	596,793	610,197
* Federal Expenditures Fund			Other Participating Funds		
Positions - Other Count	(26.0)	(26.0)	* Federal Expenditures Fund		
Personal Services	1,307,993	1,328,953	Positions - Other Count	(16.5)	(16.5)
All Other	159,249	162,402	Personal Services	775,438	793,094
Capital Expenditures	2,286	12,603	All Other	221,188	225,772
Fund Total	1,469,528	1,503,958	Fund Total	996,626	1,018,866
* Other Special Revenue Funds			* Other Special Revenue Funds		
Positions - Other Count	(37.0)	(37.0)	Positions - Other Count	(3.0)	(3.0)
Personal Services	1,998,226	2,046,200	Personal Services	180,174	183,121
All Other	299,645	308,064	All Other	9,346	9,547
Capital Expenditures	16,456		Fund Total	189,520	192,668
Fund Total	2,297,871	2,370,720	* Federal Block Grant Fund		
SUMMARY - ADMINISTRATION - ATTORNEY GENERAL			Positions - Legislative Count	(9.0)	(9.0)
Positions - Legislative Count	(58.5)	(58.5)	Personal Services	463,343	472,149
Positions - Other Count	(63.0)	(63.0)	All Other	19,974	20,307
Personal Services	6,770,146	6,896,745	Fund Total	483,317	492,456
All Other	835,177	856,321	SUMMARY - HUMAN SERVICES DIVISION		
Capital Expenditures	2,286	60,758	Positions - Legislative Count	(19.0)	(19.0)
Program Total	7,607,609	7,813,824	Positions - Other Count	(19.5)	(19.5)
District Attorneys Salaries			Personal Services	1,989,727	2,031,823
			All Other	276,529	282,364

Program Total	2,266,256	2,314,187	Personal Services	463,343	472,149
			All Other	19,974	20,307
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE			Umbrella Fund Total	483,317	492,456
Chief Medical Examiner - Office of			SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		
* General Fund			Positions - Legislative Count	(142.5)	(142.5)
Positions - Legislative Count	(7.0)	(7.0)	Positions - Other Count	(84.0)	(84.0)
Personal Services	455,113	453,500	Personal Services	12,965,753	13,219,970
All Other	271,278	280,735	All Other	1,898,528	1,951,319
Capital Expenditures	3,000		Capital Expenditures	5,286	63,302
Fund Total	729,391	734,235	Umbrella Grand Total	14,869,567	15,234,591
VICTIMS' COMPENSATION BOARD			DEPARTMENT OF AUDIT		
Victims' Compensation Board			DEPARTMENTAL BUREAU (AUDIT)		
Other Participating Funds			Audit - Departmental Bureau		
* Other Special Revenue Funds			* General Fund		
Positions - Other Count	(1.5)	(1.5)	Positions - Legislative Count	(24.0)	(24.0)
Personal Services	57,548	58,049	Personal Services	1,290,970	1,278,910
All Other	347,726	356,408	All Other	52,719	49,038
Capital Expenditures		2,544	Capital Expenditures	8,100	9,900
Fund Total	405,274	417,001	Fund Total	1,351,789	1,337,848
SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL			Other Participating Funds		
* General Fund			* Other Special Revenue Funds		
Positions - Legislative Count	(133.5)	(133.5)	All Other	5,625	5,625
Personal Services	6,890,404	7,015,456	Fund Total	5,625	5,625
All Other	673,582	693,328	SUMMARY - AUDIT - DEPARTMENTAL BUREAU		
Capital Expenditures	3,000	31,699	Positions - Legislative Count	(24.0)	(24.0)
Umbrella Fund Total	7,566,986	7,740,483	Personal Services	1,290,970	1,278,910
Other Participating Funds			All Other	58,344	54,663
* Highway Fund			Capital Expenditures	8,100	9,900
Personal Services	1,292,627	1,322,948	Program Total	1,357,414	1,343,473
All Other	41,364	42,334	MUNICIPAL BUREAU (AUDIT)		
Umbrella Fund Total	1,333,991	1,365,282	Audit - Municipal Bureau		
* Federal Expenditures Fund			Other Participating Funds		
Positions - Other Count	(42.5)	(42.5)	* Other Special Revenue Funds		
Personal Services	2,083,431	2,122,047	Positions - Other Count	(18.0)	(18.0)
All Other	506,891	521,331	Personal Services	797,751	809,001
Capital Expenditures	2,286	12,603	All Other	187,869	190,998
Umbrella Fund Total	2,592,608	2,655,981	Capital Expenditures	4,950	
* Other Special Revenue Funds			Fund Total	990,570	999,999
Positions - Other Count	(41.5)	(41.5)	UNORGANIZED TERRITORY (AUDIT)		
Personal Services	2,235,948	2,287,370	Audit - Unorganized Territory		
All Other	656,717	674,019	Other Participating Funds		
Capital Expenditures		19,000	* Other Special Revenue Funds		
Umbrella Fund Total	2,892,665	2,980,389	Positions - Other Count	(2.0)	(2.0)
* Federal Block Grant Fund			Personal Services	97,030	95,740
Positions - Legislative Count	(9.0)	(9.0)			

All Other	24,648	25,282
Fund Total	121,678	121,022

SUMMARY - DEPARTMENT
OF AUDIT

* General Fund		
Positions - Legislative Count	(24.0)	(24.0)
Personal Services	1,290,970	1,278,910
All Other	52,719	49,038
Capital Expenditures	8,100	9,900
Umbrella Fund Total	1,351,789	1,337,848

Other Participating Funds

* Other Special Revenue Funds		
Positions - Other Count	(20.0)	(20.0)
Personal Services	894,781	904,741
All Other	218,142	221,905
Capital Expenditures	4,950	
Umbrella Fund Total	1,117,873	1,126,646

SUMMARY - DEPARTMENT
OF AUDIT

Positions - Legislative Count	(24.0)	(24.0)
Positions - Other Count	(20.0)	(20.0)
Personal Services	2,185,751	2,183,651
All Other	270,861	270,943
Capital Expenditures	13,050	9,900
Umbrella Grand Total	2,469,662	2,464,494

BAXTER STATE PARK
AUTHORITY

Baxter State Park Authority

Other Participating Funds

* Other Special Revenue Funds		
Positions - Other Count	(33.0)	(33.0)
Personal Services	1,156,405	1,136,018
All Other	693,527	717,676
Capital Expenditures	124,100	117,200
Fund Total	1,974,032	1,970,894

MAINE BLUEBERRY
COMMISSION

Blueberry Commission

Other Participating Funds

* Other Special Revenue Funds		
Positions - Other Count	(1.0)	(1.0)
Personal Services	71,024	75,102
All Other	558,976	584,898
Fund Total	630,000	660,000

BOARD OF THE MAINE
CHILDREN'S TRUST
INCORPORATEDMaine Children's Trust
Incorporated

Other Participating Funds		
* Other Special Revenue Funds		
All Other	400,000	400,000

Fund Total

DEPARTMENT OF
CONSERVATION

Forest Recreation Resource Fund

Other Participating Funds

* Other Special Revenue Funds		
Positions - Other Count	(1.0)	(1.0)
Personal Services	45,651	46,654
All Other	5,912	5,930
Fund Total	51,563	52,584

ADMINISTRATIVE SERVICES
DIVISION (CONSERVATION)Administrative Services -
Conservation

* General Fund		
Positions - Legislative Count	(16.0)	(16.0)
Personal Services	849,634	840,921
All Other	61,219	62,840
Fund Total	910,853	903,761

Other Participating Funds

* Federal Expenditures Fund		
Positions - Other Count	(3.5)	(3.5)
Personal Services	151,658	154,417
All Other	251,071	262,990
Fund Total	402,729	417,407

* Other Special Revenue Funds

Positions - Other Count	(6.5)	(6.5)
Personal Services	247,144	246,753
All Other	71,615	76,345
Capital Expenditures	4,000	4,000
Fund Total	322,759	327,098

SUMMARY -
ADMINISTRATIVE SERVICES
- CONSERVATION

Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(10.0)	(10.0)
Personal Services	1,248,436	1,242,091
All Other	383,905	402,175
Capital Expenditures	4,000	4,000
Program Total	1,636,341	1,648,266

COASTAL ISLAND REGISTRY
Coastal Island Registry

Other Participating Funds

* Other Special Revenue Funds		
All Other	104	107
Fund Total	104	107

DIVISION OF ENGINEERING AND REALTY			All Other	126,721	129,944
Engineering and Realty			Capital Expenditures	2,400	2,400
			Fund Total	827,602	828,407
* General Fund			Other Participating Funds		
Positions - Legislative Count	(1.0)	(1.0)	* Federal Expenditures Fund		
Personal Services	58,209	59,836	Positions - Other Count	(2.0)	(2.0)
All Other	5,587	5,739	Personal Services	90,370	91,330
Fund Total	63,796	65,575	All Other	777,754	805,836
DIVISION OF FOREST FIRE CONTROL			Capital Expenditures	2,400	2,400
Forest Fire Control - Municipal Assistance Grants			Fund Total	870,524	899,566
* General Fund			SUMMARY - FOREST MANAGEMENT, UTILIZATION AND MARKETING		
All Other	52,530	54,106	Positions - Legislative Count	(15.0)	(15.0)
Fund Total	52,530	54,106	Positions - Other Count	(2.0)	(2.0)
Forest Fire Control - Division of			Personal Services	788,851	787,393
* General Fund			All Other	904,475	935,780
Positions - Legislative Count	(108.5)	(108.5)	Capital Expenditures	4,800	4,800
Positions - Other Count	(14.5)	(14.5)	Program Total	1,698,126	1,727,973
Personal Services	5,540,373	5,508,761	Forest Planning, Evaluation and Research		
All Other	2,291,769	2,425,584	Other Participating Funds		
Capital Expenditures	240,117	207,080	* Federal Expenditures Fund		
Fund Total	8,072,259	8,141,425	Positions - Other Count	(0.5)	(0.5)
Other Participating Funds			Personal Services	14,757	15,247
* Federal Expenditures Fund			All Other	5,651	5,904
Positions - Other Count	(2.5)	(2.5)	Fund Total	20,408	21,151
Personal Services	107,345	106,903	BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)		
All Other	64,035	65,910	Administration - Forestry		
Fund Total	171,380	172,813	* General Fund		
* Other Special Revenue Funds			Positions - Legislative Count	(2.0)	(2.0)
All Other	51,615	51,615	Personal Services	131,573	130,091
Capital Expenditures	100,000	100,000	All Other	35,659	36,666
Fund Total	151,615	151,615	Capital Expenditures	2,400	2,400
SUMMARY - FOREST FIRE CONTROL - DIVISION OF			Fund Total	169,632	169,157
Positions - Legislative Count	(108.5)	(108.5)	Other Participating Funds		
Positions - Other Count	(17.0)	(17.0)	* Federal Expenditures Fund		
Personal Services	5,647,718	5,615,664	Positions - Other Count	(2.0)	(2.0)
All Other	2,407,419	2,543,109	Personal Services	76,888	76,083
Capital Expenditures	340,117	307,080	All Other	20,620	21,183
Program Total	8,395,254	8,465,853	Fund Total	97,508	97,266
DIVISION OF FOREST MANAGEMENT AND UTILIZATION			SUMMARY - ADMINISTRATION - FORESTRY		
Forest Management, Utilization and Marketing			Positions - Legislative Count	(2.0)	(2.0)
* General Fund			Positions - Other Count	(2.0)	(2.0)
Positions - Legislative Count	(15.0)	(15.0)	Personal Services	208,461	206,174
Personal Services	698,481	696,063	All Other	56,279	57,849

Capital Expenditures	2,400	2,400	SUMMARY - INSECT AND DISEASE MANAGEMENT		
Program Total	267,140	266,423			
MAINE GEOLOGICAL SURVEY			Positions - Legislative Count	(14.0)	(14.0)
Geological Survey			Positions - Other Count	(2.0)	(2.0)
* General Fund			Personal Services	800,085	793,329
Positions - Legislative Count	(15.0)	(15.0)	All Other	201,216	206,735
Personal Services	811,419	799,136	Capital Expenditures	5,900	6,075
All Other	188,109	194,555	Program Total	1,007,201	1,006,139
Fund Total	999,528	993,691	MAINE LAND USE REGULATION COMMISSION		
Other Participating Funds			Land Use Regulation Commission		
* Federal Expenditures Fund			* General Fund		
All Other	164,780	169,509	Positions - Legislative Count	(29.0)	(29.0)
Fund Total	164,780	169,509	Personal Services	1,381,898	1,380,980
SUMMARY - GEOLOGICAL SURVEY			All Other	330,063	341,381
Positions - Legislative Count	(15.0)	(15.0)	Capital Expenditures	18,094	18,094
Personal Services	811,419	799,136	Fund Total	1,730,055	1,740,455
All Other	352,889	364,064	Other Participating Funds		
Program Total	1,164,308	1,163,200	* Other Special Revenue Funds		
Mining Operations			Positions - Other Count	(0.5)	(0.5)
Other Participating Funds			Personal Services	20,163	20,779
* Other Special Revenue Funds			All Other	3,112	3,154
Positions - Other Count	(1.0)	(1.0)	Fund Total	23,275	23,933
Personal Services	33,914	34,957	SUMMARY - LAND USE REGULATION COMMISSION		
All Other	53,020	54,296	Positions - Legislative Count	(29.0)	(29.0)
Fund Total	86,934	89,253	Positions - Other Count	(0.5)	(0.5)
INSECT AND DISEASE MANAGEMENT			Personal Services	1,402,061	1,401,759
Insect and Disease Management			All Other	333,175	344,535
* General Fund			Capital Expenditures	18,094	18,094
Positions - Legislative Count	(14.0)	(14.0)	Program Total	1,753,330	1,764,388
Personal Services	646,317	640,677	BUREAU OF PARKS AND RECREATION		
All Other	80,116	82,456	Boating Facilities Fund		
Capital Expenditures	2,400	2,400	Other Participating Funds		
Fund Total	728,833	725,533	* Other Special Revenue Funds		
Other Participating Funds			Positions - Other Count	(22.0)	(22.0)
* Federal Expenditures Fund			Personal Services	952,652	947,423
Positions - Other Count	(2.0)	(2.0)	All Other	294,517	314,282
Personal Services	153,768	152,652	Capital Expenditures	157,050	141,545
All Other	118,102	121,216	Fund Total	1,404,219	1,403,250
Capital Expenditures	3,500	3,675	Off-road Recreational Vehicles Program		
Fund Total	275,370	277,543	Other Participating Funds		
* Other Special Revenue Funds			* Other Special Revenue Funds		
All Other	2,998	3,063	Positions - Other Count	(7.0)	(7.0)
Fund Total	2,998	3,063	Personal Services	265,772	266,791
			All Other	977,484	972,018
			Capital Expenditures		4,000
			Fund Total	1,243,256	1,242,809

Parks - General Operations

* General Fund

Positions - Legislative Count	(49.0)	(49.0)
Positions - Other Count	(97.5)	(97.5)
Personal Services	4,918,606	4,798,814
All Other	289,690	297,357
Capital Expenditures	260,400	263,800
Fund Total	5,468,696	5,359,971

Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count	(1.5)	(1.5)
Personal Services	67,396	66,150
All Other	713,581	713,559
Capital Expenditures	150,000	150,000
Fund Total	930,977	929,709

* Other Special Revenue Funds

Positions - Other Count	(3.5)	(3.5)
Personal Services	99,195	97,617
All Other	78,418	78,359
Capital Expenditures	253,000	250,000
Fund Total	430,613	425,976

SUMMARY - PARKS -
GENERAL OPERATIONS

Positions - Legislative Count	(49.0)	(49.0)
Positions - Other Count	(102.5)	(102.5)
Personal Services	5,085,197	4,962,581
All Other	1,081,689	1,089,275
Capital Expenditures	663,400	663,800
Program Total	6,830,286	6,715,656

Maine State Parks Program

Other Participating Funds

* Other Special Revenue Funds

All Other	322,706	322,706
Fund Total	322,706	322,706

DIVISION OF POLICY,
PLANNING AND
INFORMATION
Policy, Planning and Information

* General Fund

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	314,322	314,164
All Other	116,420	119,681
Capital Expenditures	4,800	4,800
Fund Total	435,542	438,645

Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	44,407	45,736
All Other	13,455	13,844

Fund Total

57,862

59,580

SUMMARY - POLICY,
PLANNING AND
INFORMATION

Positions - Legislative Count	(6.0)	(6.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	358,729	359,900
All Other	129,875	133,525
Capital Expenditures	4,800	4,800

Program Total

493,404

498,225

BUREAU OF PUBLIC LANDS
Land Management and Planning

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(39.0)	(39.0)
Personal Services	1,636,006	1,625,484
All Other	747,402	768,357
Capital Expenditures	870,982	897,112

Fund Total

3,254,390

3,290,953

SUMMARY - DEPARTMENT
OF CONSERVATION

* General Fund

Positions - Legislative Count	(255.5)	(255.5)
Positions - Other Count	(112.0)	(112.0)
Personal Services	15,350,832	15,169,443
All Other	3,577,883	3,750,309
Capital Expenditures	530,611	500,974

Umbrella Fund Total

19,459,326

19,420,726

Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count	(15.0)	(15.0)
Personal Services	706,589	708,518
All Other	2,129,049	2,179,951
Capital Expenditures	155,900	156,075

Umbrella Fund Total

2,991,538

3,044,544

* Other Special Revenue Funds

Positions - Other Count	(80.5)	(80.5)
Personal Services	3,300,497	3,286,458
All Other	2,608,903	2,650,232
Capital Expenditures	1,385,032	1,396,657

Umbrella Fund Total

7,294,432

7,333,347

SUMMARY - DEPARTMENT
OF CONSERVATION

Positions - Legislative Count	(255.5)	(255.5)
Positions - Other Count	(207.5)	(207.5)
Personal Services	19,357,918	19,164,419
All Other	8,315,835	8,580,492
Capital Expenditures	2,071,543	2,053,706

Umbrella Grand Total

29,745,296

29,798,617

**DEPARTMENT OF
CORRECTIONS**

Administration - Corrections

* General Fund		
Positions - Legislative Count	(26.0)	(26.0)
Personal Services	1,406,665	1,391,582
All Other	283,925	289,827
Capital Expenditures	15,782	
Fund Total	1,706,372	1,681,409
Other Participating Funds		
* Other Special Revenue Funds		
All Other	5,591	5,887
Fund Total	5,591	5,887

**SUMMARY -
ADMINISTRATION -
CORRECTIONS**

Positions - Legislative Count	(26.0)	(26.0)
Personal Services	1,406,665	1,391,582
All Other	289,516	295,714
Capital Expenditures	15,782	
Program Total	1,711,963	1,687,296
Community Based Corrections		
* General Fund		
All Other	7,138,200	7,138,200
Fund Total	7,138,200	7,138,200

Correctional Program
Improvement

* General Fund		
All Other	215,286	226,695
Fund Total	215,286	226,695

Correctional Services

* General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	31,219	30,915
All Other	603,999	605,562
Fund Total	635,218	636,477

Other Participating Funds

* Federal Expenditures Fund		
All Other	94,710	99,730
Fund Total	94,710	99,730

* Other Special Revenue Funds

Positions - Other Count	(1.0)	(1.0)
Personal Services	26,851	27,374
All Other	55,099	58,020
Fund Total	81,950	85,394

**SUMMARY - CORRECTIONAL
SERVICES**

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	58,070	58,289
All Other	753,808	763,312
Program Total	811,878	821,601

Fuel - Corrections

* General Fund		
All Other	671,091	691,224
Fund Total	671,091	691,224

Justice - Planning, Projects and
Statistics

* General Fund		
Personal Services	13,525	13,290
All Other	7,483	7,592
Fund Total	21,008	20,882

Other Participating Funds

* Federal Expenditures Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	83,900	84,420
All Other	566,100	565,580
Fund Total	650,000	650,000

**SUMMARY - JUSTICE -
PLANNING, PROJECTS AND
STATISTICS**

Positions - Other Count	(2.0)	(2.0)
Personal Services	97,425	97,710
All Other	573,583	573,172
Program Total	671,008	670,882

**OFFICE OF ADVOCACY
(CORRECTIONS)**
Office of Advocacy

* General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	132,859	133,010
All Other	1,826	1,868
Fund Total	134,685	134,878

**CHARLESTON
CORRECTIONAL FACILITY**
Bangor Pre-Release Center

* General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	570,306	573,549
All Other	120,511	125,005
Capital Expenditures	4,600	
Fund Total	695,417	698,554

Charleston Correctional Facility

* General Fund		
Positions - Legislative Count	(94.0)	(94.0)
Personal Services	3,766,759	3,794,995
All Other	687,489	705,830
Capital Expenditures	15,246	50,400
Fund Total	4,469,494	4,551,225

Other Participating Funds

* Federal Expenditures Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	65,361	66,032
All Other	125,078	131,349
Capital Expenditures	3,435	3,435
Fund Total	193,874	200,816

* Other Special Revenue Funds

Personal Services	18,000	18,000
All Other	6,154	6,341
Capital Expenditures	8,000	8,000
Fund Total	32,154	32,341

SUMMARY - CHARLESTON
CORRECTIONAL FACILITY

Positions - Legislative Count	(94.0)	(94.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	3,850,120	3,879,027
All Other	818,721	843,520
Capital Expenditures	26,681	61,835
Program Total	4,695,522	4,784,382

Food - Charleston Correctional
Facility

* General Fund		
All Other	177,207	180,928
Fund Total	177,207	180,928

MAINE CORRECTIONAL
CENTER

Central Maine Pre-release Center

* General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	725,098	720,219
All Other	90,517	93,409
Capital Expenditures	8,600	5,900
Fund Total	824,215	819,528

Correctional Center

* General Fund		
Positions - Legislative Count	(270.0)	(270.0)
Personal Services	10,605,732	10,649,015
All Other	3,337,499	3,414,762
Capital Expenditures	22,807	7,600
Fund Total	13,966,038	14,071,377

Other Participating Funds

* Federal Expenditures Fund		
Positions - Other Count	(9.0)	(9.0)
Personal Services	432,350	436,574
All Other	57,952	57,978
Fund Total	490,302	494,552

* Other Special Revenue Funds

All Other	2,000	2,000
Fund Total	2,000	2,000

SUMMARY - CORRECTIONAL
CENTER

Positions - Legislative Count	(270.0)	(270.0)
Positions - Other Count	(9.0)	(9.0)
Personal Services	11,038,082	11,085,589
All Other	3,397,451	3,474,740
Capital Expenditures	22,807	7,600
Program Total	14,458,340	14,567,929

Correctional Center - Farm
Program

Other Participating Funds

* Other Special Revenue Funds		
All Other	38,475	28,104
Capital Expenditures	9,800	25,000
Fund Total	48,275	53,104

Food - Maine Correctional Center

* General Fund		
All Other	550,829	562,397
Fund Total	550,829	562,397

Vocational Training and
Industries Program

Other Participating Funds

* Other Special Revenue Funds		
Positions - Other Count	(1.0)	(1.0)
Personal Services	36,478	37,744
All Other	221,011	227,997
Capital Expenditures	23,000	16,000
Fund Total	280,489	281,741

DOWNEAST CORRECTIONAL
FACILITY

Downeast Correctional Facility

* General Fund		
Positions - Legislative Count	(67.0)	(67.0)
Personal Services	2,696,704	2,703,034
All Other	473,638	483,934
Capital Expenditures	33,900	40,263
Fund Total	3,204,242	3,227,231

Other Participating Funds

* Federal Expenditures Fund		
All Other	81,055	81,055
Capital Expenditures	2,000	2,000
Fund Total	<u>83,055</u>	<u>83,055</u>
* Other Special Revenue Funds		
All Other	5,000	5,000
Fund Total	<u>5,000</u>	<u>5,000</u>
SUMMARY - DOWNEAST CORRECTIONAL FACILITY		
Positions - Legislative Count	(67.0)	(67.0)
Personal Services	2,696,704	2,703,034
All Other	559,693	569,989
Capital Expenditures	35,900	42,263
Program Total	<u>3,292,297</u>	<u>3,315,286</u>
Food - Downeast Correctional Facility		
* General Fund		
All Other	140,178	143,122
Fund Total	<u>140,178</u>	<u>143,122</u>
BUREAU OF JUVENILE CORRECTIONS		
Bureau of Juvenile Corrections		
* General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	90,494	88,757
All Other	1,445	1,477
Fund Total	<u>91,939</u>	<u>90,234</u>
STATE PAROLE BOARD		
Parole Board		
* General Fund		
Personal Services	1,650	1,650
All Other	4,517	4,643
Fund Total	<u>6,167</u>	<u>6,293</u>
STATE PRISON		
Food - State Prison		
* General Fund		
All Other	784,610	801,086
Fund Total	<u>784,610</u>	<u>801,086</u>
State Prison		
* General Fund		
Positions - Legislative Count	(335.5)	(335.5)
Personal Services	13,656,630	13,706,227
All Other	2,724,145	2,829,071
Capital Expenditures	175,728	69,800
Fund Total	<u>16,556,503</u>	<u>16,605,098</u>

Other Participating Funds		
* Federal Expenditures Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	183,034	188,416
All Other	6,478	6,516
Fund Total	<u>189,512</u>	<u>194,932</u>
* Other Special Revenue Funds		
All Other	15,500	18,500
Fund Total	<u>15,500</u>	<u>18,500</u>
* Prison Industries Fund		
Positions - Other Count	(6.0)	(6.0)
Personal Services	222,360	223,292
All Other	343,078	355,745
Capital Expenditures	50,000	50,000
Fund Total	<u>615,438</u>	<u>629,037</u>
SUMMARY - STATE PRISON		
Positions - Legislative Count	(335.5)	(335.5)
Positions - Other Count	(10.0)	(10.0)
Personal Services	14,062,024	14,117,935
All Other	3,089,201	3,209,832
Capital Expenditures	225,728	119,800
Program Total	<u>17,376,953</u>	<u>17,447,567</u>
State Prison - Farm Program		
* General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	77,548	77,601
All Other	29,619	30,558
Capital Expenditures	24,000	14,000
Fund Total	<u>131,167</u>	<u>122,159</u>
Other Participating Funds		
* Other Special Revenue Funds		
All Other	22,500	24,500
Fund Total	<u>22,500</u>	<u>24,500</u>
SUMMARY - STATE PRISON - FARM PROGRAM		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	77,548	77,601
All Other	52,119	55,058
Capital Expenditures	24,000	14,000
Program Total	<u>153,667</u>	<u>146,659</u>
Warren Correctional Facility		
* General Fund		
Positions - Legislative Count	(83.0)	(83.0)
Personal Services	3,375,355	3,398,775
All Other	1,069,154	1,098,019
Fund Total	<u>4,444,509</u>	<u>4,496,794</u>

DIVISION OF PROBATION
AND PAROLE

Probation and Parole

* General Fund		
Positions - Legislative Count	(126.0)	(126.0)
Personal Services	6,263,050	6,202,914
All Other	808,796	829,012
Fund Total	7,071,846	7,031,926

Other Participating Funds

* Federal Expenditures Fund		
All Other	168,467	177,396
Fund Total	168,467	177,396

* Other Special Revenue Funds

All Other	10,000	10,000
Fund Total	10,000	10,000

SUMMARY - PROBATION
AND PAROLE

Positions - Legislative Count	(126.0)	(126.0)
Personal Services	6,263,050	6,202,914
All Other	987,263	1,016,408
Program Total	7,250,313	7,219,322

MAINE YOUTH CENTER

Food - Maine Youth Center

* General Fund		
All Other	284,975	290,959
Fund Total	284,975	290,959

Youth Center - Maine

* General Fund		
Positions - Legislative Count	(203.0)	(203.0)
Personal Services	8,859,675	8,797,131
All Other	1,098,431	1,135,943
Capital Expenditures	88,800	47,800
Fund Total	10,046,906	9,980,874

Other Participating Funds

* Federal Expenditures Fund		
Positions - Other Count	(10.5)	(10.5)
Personal Services	455,694	459,235
All Other	36,339	35,897
Fund Total	492,033	495,132

* Other Special Revenue Funds

All Other	10,500	10,500
Fund Total	10,500	10,500

* Federal Block Grant Fund

All Other	7,000	7,000
Fund Total	7,000	7,000

SUMMARY - YOUTH CENTER
- MAINE

Positions - Legislative Count	(203.0)	(203.0)
Positions - Other Count	(10.5)	(10.5)
Personal Services	9,315,369	9,256,366
All Other	1,152,270	1,189,340
Capital Expenditures	88,800	47,800
Program Total	10,556,439	10,493,506

SUMMARY - DEPARTMENT
OF CORRECTIONS

* General Fund		
Positions - Legislative Count	(1,244.5)	(1,244.5)
Personal Services	52,273,269	52,282,664
All Other	21,305,370	21,691,123
Capital Expenditures	389,463	235,763
Umbrella Fund Total	73,968,102	74,209,550

Other Participating Funds

* Federal Expenditures Fund		
Positions - Other Count	(27.5)	(27.5)
Personal Services	1,220,339	1,234,677
All Other	1,136,179	1,155,501
Capital Expenditures	5,435	5,435
Umbrella Fund Total	2,361,953	2,395,613

* Other Special Revenue Funds

Positions - Other Count	(2.0)	(2.0)
Personal Services	81,329	83,118
All Other	391,830	396,849
Capital Expenditures	40,800	49,000
Umbrella Fund Total	513,959	528,967

* Federal Block Grant Fund

All Other	7,000	7,000
Umbrella Fund Total	7,000	7,000

* Prison Industries Fund

Positions - Other Count	(6.0)	(6.0)
Personal Services	222,360	223,292
All Other	343,078	355,745
Capital Expenditures	50,000	50,000
Umbrella Fund Total	615,438	629,037

SUMMARY - DEPARTMENT
OF CORRECTIONS

Positions - Legislative Count	(1,244.5)	(1,244.5)
Positions - Other Count	(35.5)	(35.5)
Personal Services	53,797,297	53,823,751
All Other	23,183,457	23,606,218
Capital Expenditures	485,698	340,198
Umbrella Grand Total	77,466,452	77,770,167

MAINE CRIMINAL JUSTICE
COMMISSION

Maine Criminal Justice Commission			* General Fund		
			Positions - Legislative Count	(1.0)	(1.0)
* General Fund			Personal Services	50,730	52,222
All Other	20,000	20,000			
			Fund Total	50,730	52,222
Fund Total	20,000	20,000	Hazard Mitigation Program		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES			Other Participating Funds		
ADMINISTRATIVE SERVICES			* Federal Expenditures Fund		
DIVISION (DEFENSE AND VETERAN SERVICES)			Positions - Other Count	(15.0)	(15.0)
Administration - Defense and Veteran Services			Personal Services	575,947	593,497
			All Other	119,413	122,965
			Fund Total	695,360	716,462
* General Fund			Population Protection Planning		
Positions - Legislative Count	(4.5)	(4.5)	Other Participating Funds		
Personal Services	271,317	270,618	* Federal Expenditures Fund		
			Positions - Other Count	(4.0)	(4.0)
Fund Total	271,317	270,618	Personal Services	151,894	153,891
MAINE EMERGENCY MANAGEMENT AGENCY			All Other	49,113	50,179
Administration - Maine Emergency Management Agency			Fund Total	201,007	204,070
* General Fund			Radiological Account		
Positions - Legislative Count	(9.0)	(9.0)	Other Participating Funds		
Personal Services	213,585	212,045	* Federal Expenditures Fund		
All Other	35,446	36,385	Positions - Other Count	(2.0)	(2.0)
Capital Expenditures	297,000	0	Personal Services	74,507	75,394
			All Other	17,288	17,596
Fund Total	546,031	248,430	Fund Total	91,795	92,990
Other Participating Funds			MILITARY BUREAU		
* Federal Expenditures Fund			Military Training and Operations		
Positions - Other Count	(3.0)	(3.0)	* General Fund		
Personal Services	333,144	333,298	Positions - Legislative Count	(39.0)	(39.0)
All Other	4,799,161	4,821,791	Personal Services	1,473,906	1,466,535
Capital Expenditures	297,000	0	All Other	557,456	572,393
Fund Total	5,429,305	5,155,089	Fund Total	2,031,362	2,038,928
* Other Special Revenue Funds			Other Participating Funds		
Positions - Other Count	(2.0)	(2.0)	* Federal Expenditures Fund		
Personal Services	80,344	79,980	Positions - Other Count	(70.0)	(70.0)
All Other	299,663	301,587	Personal Services	3,412,117	3,408,928
Fund Total	380,007	381,567	All Other	2,102,014	2,164,125
SUMMARY - ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY			Capital Expenditures	6,500	6,000
Positions - Legislative Count	(9.0)	(9.0)	Fund Total	5,520,631	5,579,053
Positions - Other Count	(5.0)	(5.0)	* Other Special Revenue Funds		
Personal Services	627,073	625,323	All Other	221,589	233,333
All Other	5,134,270	5,159,763	Fund Total	221,589	233,333
Capital Expenditures	594,000		SUMMARY - MILITARY TRAINING AND OPERATIONS		
Program Total	6,355,343	5,785,086	Positions - Legislative Count	(39.0)	(39.0)
Dam Safety Program			Positions - Other Count	(70.0)	(70.0)
			Personal Services	4,886,023	4,875,463

All Other	2,881,059	2,969,851			
Capital Expenditures	6,500	6,000			
Program Total	7,773,582	7,851,314	Umbrella Fund Total	3,837,822	3,554,050
DIVISION OF VETERANS' SERVICES			Other Participating Funds		
Veterans' Memorial Cemetery			* Federal Expenditures Fund		
* General Fund			Positions - Other Count	(95.5)	(95.5)
Positions - Legislative Count	(6.0)	(6.0)	Personal Services	4,586,699	4,604,911
Personal Services	205,557	208,587	All Other	7,159,487	7,251,827
All Other	22,600	23,362	Capital Expenditures	303,500	6,000
Fund Total	228,157	231,949	Umbrella Fund Total	12,049,686	11,862,738
Other Participating Funds			* Other Special Revenue Funds		
* Federal Expenditures Fund			Positions - Other Count	(2.0)	(2.0)
Positions - Other Count	(1.5)	(1.5)	Personal Services	80,344	79,980
Personal Services	39,090	39,903	All Other	536,252	549,920
All Other	72,498	75,171	Umbrella Fund Total	616,596	629,900
Fund Total	111,588	115,074	SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
* Other Special Revenue Funds			Positions - Legislative Count	(76.5)	(76.5)
All Other	15,000	15,000	Positions - Other Count	(97.5)	(97.5)
Fund Total	15,000	15,000	Personal Services	7,531,192	7,544,140
SUMMARY - VETERANS' MEMORIAL CEMETERY			All Other	8,372,412	8,496,548
Positions - Legislative Count	(6.0)	(6.0)	Capital Expenditures	600,500	6,000
Positions - Other Count	(1.5)	(1.5)	Umbrella Grand Total	16,504,104	16,046,688
Personal Services	244,647	248,490	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
All Other	110,098	113,533	Administration - Economic and Community Development		
Program Total	354,745	362,023	* General Fund		
Veterans' Services			Positions - Legislative Count	(11.0)	(11.0)
* General Fund			Personal Services	539,324	533,538
Positions - Legislative Count	(16.0)	(16.0)	All Other	371,587	380,835
Personal Services	606,632	605,599	Capital Expenditures	20,000	20,000
All Other	61,171	62,661	Fund Total	930,911	934,373
Fund Total	667,803	668,260	Other Participating Funds		
Special Veterans' Services			* Federal Expenditures Fund		
* General Fund			Positions - Other Count	(3.0)	(3.0)
Positions - Legislative Count	(1.0)	(1.0)	Personal Services	153,583	153,412
Personal Services	42,422	43,643	All Other	102,792	107,088
Fund Total	42,422	43,643	Fund Total	256,375	260,500
SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES			* Other Special Revenue Funds		
* General Fund			All Other	100,000	100,000
Positions - Legislative Count	(76.5)	(76.5)	Fund Total	100,000	100,000
Personal Services	2,864,149	2,859,249	SUMMARY - ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT		
All Other	676,673	694,801	Positions - Legislative Count	(11.0)	(11.0)
Capital Expenditures	297,000		Positions - Other Count	(3.0)	(3.0)

Personal Services	692,907	686,950			
All Other	574,379	587,923	Fund Total	153,366	158,026
Capital Expenditures	20,000	20,000			
Program Total	1,287,286	1,294,873	SUMMARY - OFFICE OF COMMUNITY DEVELOPMENT		
Maine Economic Growth Council			Positions - Legislative Count	(8.0)	(8.0)
* General Fund			Positions - Other Count	(14.0)	(14.0)
All Other	210,600	221,760	Personal Services	1,035,623	1,043,105
Fund Total	210,600	221,760	All Other	1,710,936	1,722,301
			Capital Expenditures	9,000	9,000
Pulp and Paper Environmental Investment Fund			Program Total	2,755,559	2,774,406
* General Fund			Community Development Block Grant Program		
All Other	2,000,000	6,000,000	* General Fund		
Fund Total	2,000,000	6,000,000	Positions - Legislative Count	(3.0)	(3.0)
OFFICE OF BUSINESS DEVELOPMENT			Personal Services	177,276	174,575
Business Development			All Other	62,133	63,911
* General Fund			Fund Total	239,409	238,486
Positions - Legislative Count	(11.0)	(11.0)	Other Participating Funds		
Personal Services	572,612	573,770	* Other Special Revenue Funds		
All Other	800,455	829,319	All Other	28,530	41,175
Fund Total	1,373,067	1,403,089	Fund Total	28,530	41,175
Regional Development			* Federal Block Grant Fund		
* General Fund			Positions - Legislative Count	(8.0)	(8.0)
All Other	150,000	150,000	Personal Services	387,534	390,648
Fund Total	150,000	150,000	All Other	16,095,522	16,096,590
OFFICE OF COMMUNITY DEVELOPMENT			Fund Total	16,483,056	16,487,238
Office of Community Development			SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		
* General Fund			Positions - Legislative Count	(11.0)	(11.0)
Positions - Legislative Count	(8.0)	(8.0)	Personal Services	564,810	565,223
Personal Services	386,739	389,966	All Other	16,186,185	16,201,676
All Other	1,002,918	1,011,512	Program Total	16,750,995	16,766,899
Fund Total	1,389,657	1,401,478	Economic Opportunity Program		
Other Participating Funds			Other Participating Funds		
* Federal Expenditures Fund			* Other Special Revenue Funds		
Positions - Other Count	(11.5)	(11.5)	All Other	500,000	500,000
Personal Services	536,769	537,833	Fund Total	500,000	500,000
All Other	671,767	673,069	Energy Conservation Division		
Capital Expenditures	4,000	4,000	Other Participating Funds		
Fund Total	1,212,536	1,214,902	* Other Special Revenue Funds		
* Other Special Revenue Funds			Personal Services	175,098	173,152
Positions - Other Count	(2.5)	(2.5)	All Other	4,902	4,848
Personal Services	112,115	115,306	Fund Total	180,000	178,000
All Other	36,251	37,720	Energy Resources - Office of		
Capital Expenditures	5,000	5,000	* General Fund		

Positions - Legislative Count	(1.0)	(1.0)	MAINE SMALL BUSINESS COMMISSION		
Personal Services	51,156	52,751	Maine Small Business Commission		
All Other	26,735	27,387			
Fund Total	77,891	80,138	* General Fund		
Other Participating Funds			All Other	618,545	651,290
* Federal Expenditures Fund			Fund Total	618,545	651,290
Positions - Other Count	(10.0)	(10.0)	OFFICE OF TOURISM		
Personal Services	404,999	403,963	Maine State Film Commission		
All Other	150,953	154,842			
Fund Total	555,952	558,805	* General Fund		
* Other Special Revenue Funds			Positions - Legislative Count	(2.0)	(2.0)
All Other	31,505	32,837	Personal Services	97,690	97,478
Fund Total	31,505	32,837	All Other	21,505	22,152
SUMMARY - ENERGY RESOURCES - OFFICE OF			Fund Total	119,195	119,630
Positions - Legislative Count	(1.0)	(1.0)	Other Participating Funds		
Positions - Other Count	(10.0)	(10.0)	* Other Special Revenue Funds		
Personal Services	456,155	456,714	All Other	3,137	
All Other	209,193	215,066	Fund Total	3,137	
Program Total	665,348	671,780	SUMMARY - MAINE STATE FILM COMMISSION		
ECONOMIC CONVERSION DIVISION			Positions - Legislative Count	(2.0)	(2.0)
Economic Conversion Division			Personal Services	97,690	97,478
* General Fund			All Other	24,642	22,152
Positions - Legislative Count	(1.0)	(1.0)	Program Total	122,332	119,630
Personal Services	43,702	44,609	Office of Tourism		
All Other	119,194	119,933	* General Fund		
Fund Total	162,896	164,542	Positions - Legislative Count	(6.0)	(6.0)
Other Participating Funds			Personal Services	318,867	316,029
* Federal Expenditures Fund			All Other	1,599,177	1,669,461
All Other	113,185	119,183	Fund Total	1,918,044	1,985,490
Fund Total	113,185	119,183	Other Participating Funds		
SUMMARY - ECONOMIC CONVERSION DIVISION			* Other Special Revenue Funds		
Positions - Legislative Count	(1.0)	(1.0)	All Other	125,000	125,000
Personal Services	43,702	44,609	Fund Total	125,000	125,000
All Other	232,379	239,116	SUMMARY - OFFICE OF TOURISM		
Program Total	276,081	283,725	Positions - Legislative Count	(6.0)	(6.0)
INTERNATIONAL COMMERCE DIVISION			Personal Services	318,867	316,029
International Commerce			All Other	1,724,177	1,794,461
* General Fund			Program Total	2,043,044	2,110,490
Positions - Legislative Count	(2.0)	(2.0)	SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	99,363	100,058	* General Fund		
All Other	227,500	235,700	Positions - Legislative Count	(45.0)	(45.0)
Fund Total	326,863	335,758	Personal Services	2,286,729	2,282,774
			All Other	7,210,349	11,383,260

Capital Expenditures	20,000	20,000	Positions - Other Count	(5.5)	(5.5)
Umbrella Fund Total	9,517,078	13,686,034	Personal Services	244,503	244,079
Other Participating Funds			All Other	124,684	127,434
* Federal Expenditures Fund			Capital Expenditures	3,200	3,200
Positions - Other Count	(24.5)	(24.5)	Fund Total	372,387	374,713
Personal Services	1,095,351	1,095,208	SUMMARY -		
All Other	1,038,697	1,054,182	ADMINISTRATIVE SERVICES		
Capital Expenditures	4,000	4,000	UNIT		
Umbrella Fund Total	2,138,048	2,153,390	Positions - Legislative Count	(4.0)	(4.0)
* Other Special Revenue Funds			Positions - Other Count	(5.5)	(5.5)
Positions - Other Count	(2.5)	(2.5)	Personal Services	445,787	441,172
Personal Services	287,213	288,458	All Other	168,473	172,518
All Other	829,325	841,580	Capital Expenditures	3,200	3,200
Capital Expenditures	5,000	5,000	Program Total	617,460	616,890
Umbrella Fund Total	1,121,538	1,135,038	DIVISION OF ADULT		
* Federal Block Grant Fund			EDUCATION		
Positions - Legislative Count	(8.0)	(8.0)	Division of Adult Education		
Personal Services	387,534	390,648	* General Fund		
All Other	16,095,522	16,096,590	Positions - Legislative Count	(5.0)	(5.0)
Umbrella Fund Total	16,483,056	16,487,238	Personal Services	252,142	247,137
SUMMARY - DEPARTMENT			All Other	4,031,597	4,153,502
OF ECONOMIC AND			Fund Total	4,283,739	4,400,639
COMMUNITY			Other Participating Funds		
DEVELOPMENT			* Federal Expenditure Fund		
Positions - Legislative Count	(53.0)	(53.0)	Positions - Other Count	(2.0)	(2.0)
Positions - Other Count	(27.0)	(27.0)	Personal Services	91,645	89,995
Personal Services	4,056,827	4,057,088	All Other	1,859,581	1,859,901
All Other	25,173,893	29,375,612	Capital Expenditures	4,000	4,000
Capital Expenditures	29,000	29,000	Fund Total	1,955,226	1,953,896
Umbrella Grand Total	29,259,720	33,461,700	SUMMARY - DIVISION OF		
STATE BOARD OF			ADULT EDUCATION		
EDUCATION			Positions - Legislative Count	(5.0)	(5.0)
State Board of Education			Positions - Other Count	(2.0)	(2.0)
* General Fund			Personal Services	343,787	337,132
Personal Services	23,760	23,760	All Other	5,891,178	6,013,403
All Other	323,155	335,683	Capital Expenditures	4,000	4,000
Fund Total	346,915	359,443	Program Total	6,238,965	6,354,535
DEPARTMENT OF			DIVISION OF APPLIED		
EDUCATION			TECHNOLOGY		
Division of Administrative			Division of Applied Technology		
Services			* General Fund		
Administrative Services Unit			Positions - Legislative Count	(3.5)	(3.5)
* General Fund			Personal Services	191,069	188,210
Positions - Legislative Count	(4.0)	(4.0)	All Other	41,293	42,244
Personal Services	201,284	197,093	Fund Total	232,362	230,454
All Other	43,789	45,084	Other Participating Funds		
Fund Total	245,073	242,177	* Federal Expenditure Fund		
Other Participating Funds			Positions - Other Count	(12.5)	(12.5)
* Federal Expenditure Fund			Personal Services	560,724	557,573
			All Other	5,313,413	5,317,772

Capital Expenditures	10,150	10,150	Positions - Other Count	(26.5)	(26.5)
Fund Total	5,884,287	5,885,495	Personal Services	1,629,245	1,622,786
* Other Special Revenue Funds			All Other	3,372,424	3,419,825
All Other	25,000	25,000	Capital Expenditures	91,700	91,700
Fund Total	25,000	25,000	Program Total	5,093,369	5,134,311
SUMMARY - DIVISION OF APPLIED TECHNOLOGY			DIVISION OF CERTIFICATION AND PLACEMENT Certification, Placement and Teacher Education		
Positions - Legislative Count	(3.5)	(3.5)	* General Fund		
Positions - Other Count	(12.5)	(12.5)	Positions - Legislative Count	(9.0)	(9.0)
Personal Services	751,793	745,783	Personal Services	428,994	428,379
All Other	5,379,706	5,385,016	All Other	57,204	58,919
Capital Expenditures	10,150	10,150	Fund Total	486,198	487,298
Program Total	6,141,649	6,140,949	OFFICE OF THE COMMISSIONER Administrative Office of the Commissioner		
Jobs for Maine's Graduates			* General Fund		
* General Fund			Positions - Legislative Count	(6.0)	(6.0)
All Other	903,153	935,667	Personal Services	420,442	412,994
Fund Total	903,153	935,667	All Other	53,247	54,652
School to Work Transition			Fund Total	473,689	467,646
Other Participating Funds			Magnet Schools		
* Federal Expenditure Fund			* General Fund		
All Other	2,000,000	2,000,000	All Other	1,200,450	2,475,000
Fund Total	2,000,000	2,000,000	Fund Total	1,200,450	2,475,000
DIVISION FOR THE BLIND AND VISUALLY IMPAIRED Blind and Visually Impaired - Division for the			DIVISION OF FINANCE Division of Finance		
* General Fund			* General Fund		
Positions - Legislative Count	(11.0)	(11.0)	Positions - Legislative Count	(13.0)	(13.0)
Personal Services	503,297	495,782	Personal Services	544,820	540,126
All Other	1,595,021	1,597,925	All Other	44,355	45,190
Fund Total	2,098,318	2,093,707	Fund Total	589,175	585,316
Other Participating Funds			Other Participating Funds		
* Federal Expenditure Fund			* Federal Expenditure Fund		
Positions - Other Count	(26.5)	(26.5)	Positions - Other Count	(3.0)	(3.0)
Personal Services	1,125,948	1,127,004	Personal Services	94,488	96,349
All Other	1,577,736	1,616,367	All Other	6,168	6,312
Capital Expenditures	61,000	61,000	Fund Total	100,656	102,661
Fund Total	2,764,684	2,804,371	* Other Special Revenue Funds		
* Other Special Revenue Funds			All Other	259,614	269,872
All Other	199,667	205,533	Fund Total	259,614	269,872
Capital Expenditures	30,700	30,700	SUMMARY - DIVISION OF FINANCE		
Fund Total	230,367	236,233	Positions - Legislative Count	(13.0)	(13.0)
SUMMARY - BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE			Positions - Other Count	(3.0)	(3.0)
Positions - Legislative Count	(11.0)	(11.0)			

Personal Services	639,308	636,475	* Federal Expenditure Fund		
All Other	310,137	321,374	Positions - Other Count	(3.0)	(3.0)
			Personal Services	145,300	145,100
Program Total	949,445	957,849	All Other	616,278	620,790
TEACHER RETIREMENT			Fund Total	761,578	765,890
* General Fund			* Other Special Revenue Funds		
All Other	126,845,000	135,761,000	Positions - Other Count	(7.0)	(7.0)
			Personal Services	360,743	358,302
Fund Total	126,845,000	135,761,000	Fund Total	360,743	358,302
GOVERNOR BAXTER SCHOOL FOR THE DEAF Governor Baxter School for the Deaf			SUMMARY - DIVISION OF HIGHER EDUCATION		
* General Fund			Positions - Legislative Count	(3.0)	(3.0)
Positions - Legislative Count	(40.0)	(40.0)	Positions - Other Count	(10.0)	(10.0)
Positions - Other Count	(59.0)	(59.0)	Personal Services	673,533	668,237
Personal Services	4,072,872	4,040,730	All Other	770,982	783,681
All Other	862,007	895,109	Program Total	1,444,515	1,451,918
Fund Total	4,934,879	4,935,839	(OFFICE OF) STATE HISTORIAN Historian - Office of State		
Other Participating Funds			* General Fund		
* Federal Expenditure Fund			All Other	491	496
Positions - Other Count	(1.0)	(1.0)	Fund Total	491	496
Personal Services	35,270	35,973	DIVISION OF INSTRUCTION Educational Restructuring and Improvements		
All Other	44,713	46,242	* General Fund		
Fund Total	79,983	82,215	All Other	2,142,450	2,219,578
* Other Special Revenue Funds			Fund Total	2,142,450	2,219,578
All Other	53,513	53,513	Division of Instruction		
Fund Total	53,513	53,513	* General Fund		
* Federal Block Grant Fund			Positions - Legislative Count	(15.0)	(15.0)
All Other	2,150	2,150	Personal Services	781,791	768,283
Fund Total	2,150	2,150	All Other	1,921,410	1,987,325
SUMMARY - GOVERNOR BAXTER SCHOOL FOR THE DEAF			Fund Total	2,703,201	2,755,608
Positions - Legislative Count	(40.0)	(40.0)	Other Participating Funds		
Positions - Other Count	(60.0)	(60.0)	* Federal Expenditure Fund		
Personal Services	4,108,142	4,076,703	Positions - Other Count	(9.0)	(9.0)
All Other	962,383	997,014	Personal Services	406,357	403,069
Program Total	5,070,525	5,073,717	All Other	1,885,503	1,626,580
DIVISION OF HIGHER EDUCATION Division of Higher Education			Fund Total	2,291,860	2,029,649
* General Fund			* Other Special Revenue Funds		
Positions - Legislative Count	(3.0)	(3.0)	Positions - Other Count	(2.0)	(2.0)
Personal Services	167,490	164,835	Personal Services	81,478	80,678
All Other	154,704	162,891	All Other	55,304	57,508
Fund Total	322,194	327,726	Fund Total	136,782	138,186
Other Participating Funds			* Federal Block Grant Fund		

Positions - Legislative Count	(2.0)	(2.0)			
Personal Services	112,451	110,380	Fund Total	5,000	5,000
All Other	10,060	9,841	Special Education - State Agency Client		
Fund Total	122,511	120,221	Other Participating Funds		
SUMMARY - DIVISION OF INSTRUCTION			* Other Special Revenue Funds		
Positions - Legislative Count	(17.0)	(17.0)	All Other	350,000	350,000
Positions - Other Count	(11.0)	(11.0)	Fund Total	350,000	350,000
Personal Services	1,382,077	1,362,410	OFFICE OF REHABILITATION SERVICES		
All Other	3,872,277	3,681,254	Rehabilitation Services		
Program Total	5,254,354	5,043,664	* General Fund		
DIVISION OF MANAGEMENT INFORMATION			Positions - Legislative Count	(21.0)	(21.0)
Block Grants to Municipalities			Personal Services	857,585	856,462
* General Fund			All Other	5,358,387	5,386,361
All Other	400,000	400,000	Fund Total	6,215,972	6,242,823
Fund Total	400,000	400,000	Other Participating Funds		
General Purpose Aid For Local Schools			* Federal Expenditure Fund		
* General Fund			Positions - Other Count	(115.5)	(115.5)
All Other	548,005,702	575,405,987	Personal Services	4,860,359	4,835,297
Fund Total	548,005,702	575,405,987	All Other	9,223,948	9,449,995
Division Of Management Information			Capital Expenditures	65,000	65,000
* General Fund			Fund Total	14,149,307	14,350,292
Positions - Legislative Count	(13.0)	(13.0)	* Other Special Revenue Funds		
Personal Services	612,575	604,095	All Other	158,382	161,476
All Other	268,577	275,265	Fund Total	158,382	161,476
Capital Expenditures	4,500	4,600	SUMMARY - REHABILITATION SERVICES		
Fund Total	885,652	883,960	Positions - Legislative Count	(21.0)	(21.0)
Other Participating Funds			Positions - Other Count	(115.5)	(115.5)
* Federal Expenditure Fund			Personal Services	5,717,944	5,691,759
All Other	20,660	20,660	All Other	14,740,717	14,997,832
Fund Total	20,660	20,660	Capital Expenditures	65,000	65,000
SUMMARY - DIVISION OF MANAGEMENT INFORMATION			Program Total	20,523,661	20,754,591
Positions - Legislative Count	(13.0)	(13.0)	DIVISION OF SCHOOL BUSINESS SERVICES		
Personal Services	612,575	604,095	Division of School Business Services		
All Other	289,237	295,925	* General Fund		
Capital Expenditures	4,500	4,600	Positions - Legislative Count	(9.0)	(9.0)
Program Total	906,312	904,620	Personal Services	422,732	418,963
REIMBURSEMENT FOR STATE MANDATES			All Other	1,267,990	1,269,690
* General Fund			Fund Total	1,690,722	1,688,653
All Other	5,000	5,000	Other Participating Funds		
			* Federal Expenditure Fund		
			Positions - Other Count	(11.0)	(11.0)
			Personal Services	424,470	424,155
			All Other	19,724,843	20,236,898
			Capital Expenditures	8,400	15,500

Fund Total	20,157,713	20,676,553	SUMMARY - DIVISION OF SPECIAL SERVICES		
* Other Special Revenue Funds			Positions - Legislative Count	(3.0)	(3.0)
All Other	4,762	5,015	Positions - Other Count	(35.0)	(35.0)
Fund Total	4,762	5,015	Personal Services	1,725,464	1,725,015
SUMMARY - DIVISION OF SCHOOL BUSINESS SERVICES			All Other	40,916,310	40,977,793
Positions - Legislative Count	(9.0)	(9.0)	Capital Expenditures	2,850	2,850
Positions - Other Count	(11.0)	(11.0)	Program Total	42,644,624	42,705,658
Personal Services	847,202	843,118	SUPPORT SERVICES UNIT		
All Other	20,997,595	21,511,603	Support Services Unit		
Capital Expenditures	8,400	15,500	* General Fund		
Program Total	21,853,197	22,370,221	Positions - Legislative Count	(6.0)	(6.0)
DIVISION OF SPECIAL SERVICES			Personal Services	222,521	221,366
Preschool Handicapped			All Other	16,869	17,365
* General Fund			Fund Total	239,390	238,731
Positions - Legislative Count	(1.0)	(1.0)	Other Participating Funds		
Personal Services	58,032	57,208	* Federal Block Grant Fund		
All Other	2,282,207	2,350,627	Positions - Legislative Count	(5.0)	(5.0)
Fund Total	2,340,239	2,407,835	Personal Services	273,307	268,100
Other Participating Funds			All Other	2,316,540	2,320,605
* Federal Expenditure Fund			Capital Expenditures	30,000	30,000
Positions - Other Count	(2.0)	(2.0)	Fund Total	2,619,847	2,618,705
Personal Services	65,450	65,037	SUMMARY - SUPPORT SERVICES UNIT		
All Other	3,431,692	3,431,984	Positions - Legislative Count	(11.0)	(11.0)
Fund Total	3,497,142	3,497,021	Personal Services	495,828	489,466
SUMMARY - PRESCHOOL HANDICAPPED			All Other	2,333,409	2,337,970
Positions - Legislative Count	(1.0)	(1.0)	Capital Expenditures	30,000	30,000
Positions - Other Count	(2.0)	(2.0)	Program Total	2,859,237	2,857,436
Personal Services	123,482	122,245	EDUCATION IN UNORGANIZED TERRITORY		
All Other	5,713,899	5,782,611	Education in Unorganized Territory		
Program Total	5,837,381	5,904,856	* General Fund		
Division of Special Services			Positions - Legislative Count	(13.0)	(13.0)
* General Fund			Positions - Other Count	(66.0)	(66.0)
Positions - Legislative Count	(3.0)	(3.0)	Personal Services	2,812,379	2,831,223
Personal Services	141,327	138,610	All Other	6,592,770	6,795,121
All Other	222,010	231,628	Capital Expenditures	198,198	165,302
Fund Total	363,337	370,238	Fund Total	9,603,347	9,791,646
Other Participating Funds			Other Participating Funds		
* Federal Expenditure Fund			* Federal Expenditure Fund		
Positions - Other Count	(35.0)	(35.0)	Positions - Other Count	(8.5)	(8.5)
Personal Services	1,584,137	1,586,405	Personal Services	246,025	251,646
All Other	40,694,300	40,746,165	All Other	8,119	8,305
Capital Expenditures	2,850	2,850	Fund Total	254,144	259,951
Fund Total	42,281,287	42,335,420	* Other Special Revenue Funds		
			All Other	7,170	7,393
			Fund Total	7,170	7,393

* Federal Block Grant Fund		
All Other	7,780	7,780
Fund Total	7,780	7,780

SUMMARY - EDUCATION IN
UNORGANIZED TERRITORY

Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(74.5)	(74.5)
Personal Services	3,058,404	3,082,869
All Other	6,615,839	6,818,599
Capital Expenditures	198,198	165,302
Program Total	9,872,441	10,066,770

SUMMARY - DEPARTMENT OF
EDUCATION

* General Fund		
Positions - Legislative Count	(175.5)	(175.5)
Positions - Other Count	(125.0)	(125.0)
Personal Services	12,691,352	12,611,496
All Other	704,315,683	742,571,626
Capital Expenditures	202,698	169,902
Umbrella Fund Total	717,209,733	755,353,024

Other Participating Funds

* Federal Expenditure Fund		
Positions - Other Count	(234.5)	(234.5)
Personal Services	9,884,676	9,861,682
All Other	86,531,638	87,115,405
Capital Expenditures	154,600	161,700
Umbrella Fund Total	96,570,914	97,138,787

* Other Special Revenue Funds		
Positions - Other Count	(9.0)	(9.0)
Personal Services	442,221	438,980
All Other	1,113,412	1,135,310
Capital Expenditures	30,700	30,700
Umbrella Fund Total	1,586,333	1,604,990

* Federal Block Grant Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	385,758	378,480
All Other	2,336,530	2,340,376
Capital Expenditures	30,000	30,000
Umbrella Fund Total	2,752,288	2,748,856

SUMMARY - DEPARTMENT
OF EDUCATION

Positions - Legislative Count	(182.5)	(182.5)
Positions - Other Count	(368.5)	(368.5)
Personal Services	23,404,007	23,290,638
All Other	794,297,263	833,162,717
Capital Expenditures	417,998	392,302
Umbrella Grand Total	818,119,268	856,845,657

DEPARTMENT OF
ENVIRONMENTAL
PROTECTIONMaine Environmental Protection
Fund

* General Fund		
Personal Services	150,500	
All Other	33,500	
Fund Total	184,000	

Other Participating Funds

* Other Special Revenue Funds		
Positions - Other Count	(77.0)	(77.0)
Personal Services	3,337,102	3,377,851
All Other	1,266,712	1,324,873
Capital Expenditures	252,500	252,500
Fund Total	4,856,314	4,955,224

SUMMARY - MAINE
ENVIRONMENTAL
PROTECTION FUND

Positions - Other Count	(77.0)	(77.0)
Personal Services	3,487,602	3,377,851
All Other	1,300,212	1,324,873
Capital Expenditures	252,500	252,500
Program Total	5,040,314	4,955,224

BUREAU OF
ADMINISTRATION
Administration - Environmental
Protection

* General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	506,174	500,490
All Other	94,644	97,794
Fund Total	600,818	598,284

Other Participating Funds

* Federal Expenditure Fund		
Positions - Other Count	(15.0)	(15.0)
Personal Services	647,905	646,857
All Other	223,200	227,454
Capital Expenditures	83,648	44,291
Fund Total	954,753	918,602

* Other Special Revenue Funds		
Positions - Other Count	(22.5)	(22.5)
Personal Services	1,003,394	994,223
All Other	646,319	678,888
Capital Expenditures	85,000	130,000
Fund Total	1,734,713	1,803,111

SUMMARY -
ADMINISTRATION -
ENVIRONMENTAL
PROTECTION

Positions - Legislative Count	(7.0)	(7.0)			
Positions - Other Count	(37.5)	(37.5)			
Personal Services	2,157,473	2,141,570	Fund Total	16,167	17,025
All Other	964,163	1,004,136	Land Quality Control		
Capital Expenditures	168,648	174,291	* General Fund		
Program Total	3,290,284	3,319,997	Positions - Legislative Count	(30.0)	(30.0)
BUREAU OF AIR QUALITY CONTROL			Personal Services	1,504,616	1,497,220
Air Quality Control			All Other	221,357	228,510
* General Fund			Fund Total	1,725,973	1,725,730
Positions - Legislative Count	(8.0)	(8.0)	Other Participating Funds		
Personal Services	441,862	436,831	* Federal Expenditure Fund		
All Other	42,318	43,557	Positions - Other Count	(12.0)	(12.0)
Fund Total	484,180	480,388	Personal Services	557,574	562,211
Other Participating Funds			All Other	231,592	240,385
* Federal Expenditure Fund			Fund Total	789,166	802,596
Positions - Other Count	(33.5)	(33.5)	* Other Special Revenue Funds		
Personal Services	1,537,569	1,538,006	Positions - Other Count	(3.0)	(3.0)
All Other	261,388	267,794	Personal Services	128,772	132,610
Capital Expenditures	102,000	115,000	All Other	16,329	16,988
Fund Total	1,900,957	1,920,800	Fund Total	145,101	149,598
* Other Special Revenue Funds			SUMMARY - LAND QUALITY CONTROL		
Positions - Other Count	(4.0)	(4.0)	Positions - Legislative Count	(30.0)	(30.0)
Personal Services	171,385	176,480	Positions - Other Count	(15.0)	(15.0)
All Other	21,337	21,505	Personal Services	2,190,962	2,192,041
Fund Total	192,722	197,985	All Other	469,278	485,883
SUMMARY - AIR QUALITY CONTROL			Program Total	2,660,240	2,677,924
Positions - Legislative Count	(8.0)	(8.0)	BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL		
Positions - Other Count	(37.5)	(37.5)	Emergency Response		
Personal Services	2,150,816	2,151,317	* General Fund		
All Other	325,043	332,856	Positions - Legislative Count	(10.0)	(10.0)
Capital Expenditures	102,000	115,000	Personal Services	542,216	539,940
Program Total	2,577,859	2,599,173	All Other	13,283	13,776
BOARD OF ENVIRONMENTAL PROTECTION			Fund Total	555,499	553,716
Board of Environmental Protection Fund			Other Participating Funds		
Other Participating Funds			* Federal Expenditure Fund		
* Other Special Revenue Funds			Positions - Other Count	(47.5)	(47.5)
Positions - Other Count	(2.0)	(2.0)	Personal Services	2,311,463	2,333,941
Personal Services	116,766	119,499	All Other	1,628,632	1,704,430
All Other	70,224	72,401	Capital Expenditures	10,000	12,000
Fund Total	186,990	191,900	Fund Total	3,950,095	4,050,371
BUREAU OF LAND QUALITY CONTROL			* Other Special Revenue Funds		
Dam Registration			Positions - Other Count	(91.5)	(91.5)
Other Participating Funds			Personal Services	4,604,815	4,601,325
* Other Special Revenue Funds			All Other	19,005,853	19,492,874
All Other	16,167	17,025	Capital Expenditures	199,500	382,400
			Fund Total	23,810,168	24,476,599

SUMMARY - EMERGENCY
RESPONSE

			Fund Total	217,721	225,661
Positions - Legislative Count	(10.0)	(10.0)	BUREAU OF WATER		
Positions - Other Count	(139.0)	(139.0)	QUALITY CONTROL		
Personal Services	7,458,494	7,475,206	Lake Environmental Protection		
All Other	20,647,768	21,211,080	Fund		
Capital Expenditures	209,500	394,400	Other Participating Funds		
Program Total	28,315,762	29,080,686	* Other Special Revenue Funds		
			All Other	25,800	27,167
Advisory Commission on			Fund Total	25,800	27,167
Radioactive Waste					
Other Participating Funds			Lake Restoration and Protection		
* Other Special Revenue Funds			Fund		
Positions - Other Count	(2.0)	(2.0)	Other Participating Funds		
Personal Services	95,118	93,265	* Federal Expenditure Fund		
All Other	42,166	43,356	Positions - Other Count	(3.5)	(3.5)
Fund Total	137,284	136,621	Personal Services	150,369	154,273
Solid Waste Management			All Other	544,472	561,361
* General Fund			Fund Total	694,841	715,634
Positions - Legislative Count	(9.0)	(9.0)	Municipal Sewerage Construction		
Personal Services	458,654	457,385	Other Participating Funds		
All Other	53,488	55,070	* Federal Expenditure Fund		
Fund Total	512,142	512,455	Positions - Other Count	(10.0)	(10.0)
Other Participating Funds			Personal Services	522,800	519,261
* Federal Expenditure Fund			All Other	169,314	173,997
Positions - Other Count	(2.5)	(2.5)	Capital Expenditures	3,000	3,000
Personal Services	114,588	117,299	Fund Total	695,114	696,258
All Other	43,070	44,381	* Other Special Revenue Funds		
Fund Total	157,658	161,680	Positions - Other Count	(6.0)	(6.0)
* Other Special Revenue Funds			Personal Services	315,608	311,792
Positions - Other Count	(17.0)	(17.0)	All Other	74,566	75,967
Personal Services	747,956	753,270	Fund Total	390,174	387,759
All Other	166,392	170,772	SUMMARY - MUNICIPAL		
Fund Total	914,348	924,042	SEWERAGE CONSTRUCTION		
SUMMARY - SOLID WASTE			Positions - Other Count	(16.0)	(16.0)
MANAGEMENT			Personal Services	838,408	831,053
Positions - Legislative Count	(9.0)	(9.0)	All Other	243,880	249,964
Positions - Other Count	(19.5)	(19.5)	Capital Expenditures	3,000	3,000
Personal Services	1,321,198	1,327,954	Program Total	1,085,288	1,084,017
All Other	262,950	270,223	Water Pollution Control Training		
Program Total	1,584,148	1,598,177	Program		
OFFICE OF POLLUTION			* General Fund		
PREVENTION			All Other	18,213	19,178
Pollution Prevention			Fund Total	18,213	19,178
Other Participating Funds			Water Quality Control		
* Federal Expenditure Fund			* General Fund		
Positions - Other Count	(1.0)	(1.0)	Positions - Legislative Count	(19.0)	(19.0)
Personal Services	49,303	48,411	Positions - Other Count	(0.5)	(0.5)
All Other	168,418	177,250	Personal Services	970,055	969,853

All Other	375,181	386,662	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
Fund Total	1,345,236	1,356,515	Governmental Ethics and Election Practices - Commission on		
Other Participating Funds					
* Federal Expenditure Fund			* General Fund		
Positions - Other Count	(35.0)	(35.0)	Positions - Legislative Count	(3.0)	(3.0)
Personal Services	1,523,482	1,531,219	Personal Services	120,185	120,685
All Other	1,854,206	1,868,542	All Other	19,202	19,743
Capital Expenditures	63,000	12,000			
Fund Total	3,440,688	3,411,761	Fund Total	139,387	140,428
SUMMARY - WATER QUALITY CONTROL			EXECUTIVE DEPARTMENT		
			(Office of) Governor		
Positions - Legislative Count	(19.0)	(19.0)	Administration - Executive -		
Positions - Other Count	(35.5)	(35.5)	Governor's Office		
Personal Services	2,493,537	2,501,072	* General Fund		
All Other	2,229,387	2,255,204	Positions - Legislative Count	(21.5)	(21.5)
Capital Expenditures	63,000	12,000	Personal Services	1,206,742	1,232,913
Program Total	4,785,924	4,768,276	All Other	295,191	302,707
SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION			Fund Total	1,501,933	1,535,620
* General Fund			Other Participating Funds		
Positions - Legislative Count	(83.0)	(83.0)	* Federal Expenditure Fund		
Positions - Other Count	(0.5)	(0.5)	Positions - Other Count	(0.5)	(0.5)
Personal Services	4,574,077	4,401,719	Personal Services	21,890	22,376
All Other	851,984	844,547	Fund Total	21,890	22,376
Umbrella Fund Total	5,426,061	5,246,266	SUMMARY - ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE		
Other Participating Funds			Positions - Legislative Count	(21.5)	(21.5)
* Federal Expenditure Fund			Positions - Other Count	(0.5)	(0.5)
Positions - Other Count	(160.0)	(160.0)	Personal Services	1,228,632	1,255,289
Personal Services	7,415,053	7,451,478	All Other	295,191	302,707
All Other	5,124,292	5,265,594	Program Total	1,523,823	1,557,996
Capital Expenditures	261,648	186,291	BLAINE HOUSE		
Umbrella Fund Total	12,800,993	12,903,363	* General Fund		
* Other Special Revenue Funds			Positions - Legislative Count	(5.5)	(5.5)
Positions - Other Count	(225.0)	(225.0)	Personal Services	227,954	234,782
Personal Services	10,520,916	10,560,315	All Other	71,329	73,647
All Other	21,351,865	21,941,816	Fund Total	299,283	308,429
Capital Expenditures	537,000	764,900	STATE PLANNING OFFICE		
Umbrella Fund Total	32,409,781	33,267,031	Planning Office		
SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION			* General Fund		
Positions - Legislative Count	(83.0)	(83.0)	Positions - Legislative Count	(15.0)	(15.0)
Positions - Other Count	(385.5)	(385.5)	Personal Services	900,326	883,908
Personal Services	22,510,046	22,413,512	All Other	163,293	167,590
All Other	27,328,141	28,051,957	Fund Total	1,063,619	1,051,498
Capital Expenditures	798,648	951,191	Other Participating Funds		
Umbrella Grand Total	50,636,835	51,416,660	* Federal Expenditure Fund		

Positions - Other Count	(20.5)	(20.5)
Personal Services	952,002	957,333
All Other	1,678,548	1,688,873
Capital Expenditures	20,000	20,000
Fund Total	2,650,550	2,666,206
* Other Special Revenue Funds		
Positions - Other Count	(2.0)	(2.0)
Personal Services	141,889	139,274
All Other	15,211,675	15,217,556
Capital Expenditures	20,000	20,000
Fund Total	15,373,564	15,376,830
SUMMARY - PLANNING OFFICE		
Positions - Legislative Count	(15.0)	(15.0)
Positions - Other Count	(22.5)	(22.5)
Personal Services	1,994,217	1,980,515
All Other	17,053,516	17,074,019
Capital Expenditures	40,000	40,000
Program Total	19,087,733	19,094,534
(OFFICE OF) PUBLIC ADVOCATE Public Advocate		
Other Participating Funds		
* Other Special Revenue Funds		
Positions - Other Count	(7.0)	(7.0)
Personal Services	428,062	427,506
All Other	189,618	198,275
Fund Total	617,680	625,781
DIVISION OF QUALITY ASSURANCE (AFRR) Office of State Quality Management		
* General Fund		
Positions - Legislative Count	(2.0)	(2.0)
OFFICE OF SUBSTANCE ABUSE Driver Education and Evaluation Program - Substance Abuse		
* General Fund		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	378,762	378,561
All Other	797,688	830,592
Capital Expenditures	2,100	
Fund Total	1,178,550	1,209,153
Office of Substance Abuse		
* General Fund		
Positions - Legislative Count	(26.0)	(26.0)
Personal Services	1,211,807	1,205,772
All Other	6,209,735	6,237,652
Capital Expenditures	12,109	3,595

Fund Total	7,433,651	7,447,019
Other Participating Funds		
* Federal Expenditure Fund		
Positions - Other Count	(5.5)	(5.5)
Personal Services	256,254	255,133
All Other	3,088,111	3,182,521
Fund Total	3,344,365	3,437,654
* Other Special Revenue Funds		
Positions - Other Count	(4.0)	(4.0)
Personal Services	175,741	178,470
All Other	155,043	149,911
Fund Total	330,784	328,381
* Federal Block Grant Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	355,067	352,734
All Other	3,703,844	3,708,277
Capital Expenditures	2,100	
Fund Total	4,061,011	4,061,011
SUMMARY - OFFICE OF SUBSTANCE ABUSE		
Positions - Legislative Count	(34.0)	(34.0)
Positions - Other Count	(9.5)	(9.5)
Personal Services	1,998,869	1,992,109
All Other	13,156,733	13,278,361
Capital Expenditures	14,209	3,595
Program Total	15,169,811	15,274,065
SUMMARY - EXECUTIVE DEPARTMENT		
* General Fund		
Positions - Legislative Count	(80.0)	(80.0)
Personal Services	3,925,591	3,935,936
All Other	7,537,236	7,612,188
Capital Expenditures	14,209	3,595
Umbrella Fund Total	11,477,036	11,551,719
Other Participating Funds		
* Federal Expenditure Fund		
Positions - Other Count	(26.5)	(26.5)
Personal Services	1,230,146	1,234,842
All Other	4,766,659	4,871,394
Capital Expenditures	20,000	20,000
Umbrella Fund Total	6,016,805	6,126,236
* Other Special Revenue Funds		
Positions - Other Count	(13.0)	(13.0)
Personal Services	745,692	745,250
All Other	15,556,336	15,565,742
Capital Expenditures	20,000	20,000
Umbrella Fund Total	16,322,028	16,330,992
* Federal Block Grant Fund		

Positions - Legislative Count	(8.0)	(8.0)			
Personal Services	355,067	352,734	Umbrella Fund Total	100,000	100,000
All Other	3,703,844	3,708,277			
Capital Expenditures	2,100		SUMMARY - FINANCE		
			AUTHORITY OF MAINE		
Umbrella Fund Total	4,061,011	4,061,011	All Other	9,143,394	9,143,394
SUMMARY - EXECUTIVE					
DEPARTMENT			Umbrella Grand Total	9,143,394	9,143,394
Positions - Legislative Count	(88.0)	(88.0)	FUND INSURANCE REVIEW		
Positions - Other Count	(39.5)	(39.5)	BOARD		
Personal Services	6,256,496	6,268,762	Fund Insurance Review Board		
All Other	31,564,075	31,757,601	Other Participating Funds		
Capital Expenditures	56,309	43,595	* Other Special Revenue Funds		
Umbrella Grand Total	37,876,880	38,069,958	All Other	150,000	150,000
FINANCE AUTHORITY OF			Fund Total	150,000	150,000
MAINE					
Business Development Finance			MAINE HEALTH CARE		
* General Fund			FINANCE COMMISSION		
All Other	37,361	37,361	Health Care Finance Commission		
Fund Total	37,361	37,361	Other Participating Funds		
Natural Resources and Marketing			* Other Special Revenue Funds		
* General Fund			Positions - Other Count	(30.0)	(30.0)
All Other	201,656	201,656	Personal Services	1,665,680	1,663,767
Fund Total	201,656	201,656	All Other	341,325	355,988
Student Financial Assistance			Capital Expenditures	24,500	24,626
Programs			Fund Total	2,031,505	2,044,381
* General Fund			Management Support Fund		
All Other	8,804,377	8,804,377	Other Participating Funds		
Fund Total	8,804,377	8,804,377	* Other Special Revenue Funds		
Other Participating Funds			All Other	235,000	235,000
* Other Special Revenue Funds			Fund Total	235,000	235,000
All Other	100,000	100,000	SUMMARY - MAINE HEALTH		
Fund Total	100,000	100,000	CARE FINANCE COMMISSION		
SUMMARY - STUDENT			Other Participating Funds		
FINANCIAL ASSISTANCE			* Other Special Revenue Funds		
PROGRAMS			Positions - Other Count	(30.0)	(30.0)
All Other	8,904,377	8,904,377	Personal Services	1,665,680	1,663,767
Program Total	8,904,377	8,904,377	All Other	576,325	590,988
SUMMARY - FINANCE			Capital Expenditures	24,500	24,626
AUTHORITY OF MAINE			Umbrella Fund Total	2,266,505	2,279,381
* General Fund			SUMMARY - MAINE		
All Other	9,043,394	9,043,394	HEALTH CARE FINANCE		
Umbrella Fund Total	9,043,394	9,043,394	COMMISSION		
Other Participating Funds			Positions - Other Count	(30.0)	(30.0)
* Other Special Revenue Funds			Personal Services	1,665,680	1,663,767
All Other	100,000	100,000	All Other	576,325	590,988
			Capital Expenditures	24,500	24,626
			Umbrella Grand Total	2,266,505	2,279,381
			MAINE HISTORIC		
			PRESERVATION		
			COMMISSION		

State Restoration Grants Program			Umbrella Fund Total			427,881	435,663
* General Fund			SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION				
All Other	1,250	1,250					
Fund Total	1,250	1,250					
HISTORIC PRESERVATION COMMISSION			Positions - Legislative Count			(3.0)	(3.0)
			Positions - Other Count			(14.5)	(14.5)
			Personal Services			779,243	781,403
			All Other			407,164	410,431
* General Fund			Umbrella Grand Total			1,186,407	1,191,834
Positions - Legislative Count	(3.0)	(3.0)	MAINE HISTORICAL SOCIETY				
Personal Services	177,519	174,191	Historical Society				
All Other	54,757	55,730					
Fund Total	232,276	229,921					
Other Participating Funds							
* Federal Expenditure Fund							
Positions - Other Count	(5.0)	(5.0)					
Personal Services	259,106	258,967					
All Other	265,894	266,033					
Fund Total	525,000	525,000					
* Other Special Revenue Funds							
Positions - Other Count	(9.5)	(9.5)					
Personal Services	342,618	348,245					
All Other	85,263	87,418					
Fund Total	427,881	435,663					
SUMMARY - HISTORIC PRESERVATION COMMISSION							
Positions - Legislative Count	(3.0)	(3.0)					
Positions - Other Count	(14.5)	(14.5)					
Personal Services	779,243	781,403					
All Other	405,914	409,181					
Program Total	1,185,157	1,190,584					
SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION							
* General Fund							
Positions - Legislative Count	(3.0)	(3.0)					
Personal Services	177,519	174,191					
All Other	56,007	56,980					
Umbrella Fund Total	233,526	231,171					
Other Participating Funds							
* Federal Expenditure Fund							
Positions - Other Count	(5.0)	(5.0)					
Personal Services	259,106	258,967					
All Other	265,894	266,033					
Umbrella Fund Total	525,000	525,000					
* Other Special Revenue Funds							
Positions - Other Count	(9.5)	(9.5)					
Personal Services	342,618	348,245					
All Other	85,263	87,418					

All Other	3,977,220	3,977,220
Umbrella Fund Total	3,977,220	3,977,220
SUMMARY - MAINE STATE HOUSING AUTHORITY		
All Other	4,712,514	4,712,514
Umbrella Grand Total	4,712,514	4,712,514
MAINE HUMAN RIGHTS COMMISSION		
Human Rights Commission - Regulation		
* General Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	380,326	375,146
All Other	36,764	37,587
Fund Total	417,090	412,733
Other Participating Funds		
* Federal Expenditure Fund		
Positions - Other Count	(3.5)	(3.5)
Personal Services	148,975	147,537
All Other	13,777	19,880
Fund Total	162,752	167,417
* Other Special Revenue Funds		
All Other	17,286	17,286
Fund Total	17,286	17,286
SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION		
Positions - Legislative Count	(8.0)	(8.0)
Positions - Other Count	(3.5)	(3.5)
Personal Services	529,301	522,683
All Other	67,827	74,753
Program Total	597,128	597,436
DEPARTMENT OF HUMAN SERVICES		
Miscellaneous Acts and Resolves - Human Services		
* General Fund		
All Other	34,314	34,314
Fund Total	34,314	34,314
BUREAU OF CHILD AND FAMILY SERVICES		
Administration - Social Services		
* General Fund		
Positions - Legislative Count	(52.0)	(52.0)
Personal Services	2,423,595	2,395,948
All Other	597,486	612,027

Fund Total	3,021,081	3,007,975
Other Participating Funds		
* Federal Expenditure Fund		
Positions - Other Count	(5.0)	(5.0)
Personal Services	235,875	239,964
All Other	1,989,757	2,057,683
Fund Total	2,225,632	2,297,647
* Other Special Revenue Funds		
All Other	29,638	29,638
Fund Total	29,638	29,638
* Federal Block Grant Fund		
Positions - Legislative Count	(7.5)	(7.5)
Personal Services	320,990	321,759
All Other	32,993	33,644
Fund Total	353,983	355,403
SUMMARY - ADMINISTRATION - SOCIAL SERVICES		
Positions - Legislative Count	(59.5)	(59.5)
Positions - Other Count	(5.0)	(5.0)
Personal Services	2,980,460	2,957,671
All Other	2,649,874	2,732,992
Program Total	5,630,334	5,690,663
Charitable Institutions - Aid to		
* General Fund		
All Other	278,432	278,432
Fund Total	278,432	278,432
Child Care Food Program		
Other Participating Funds		
* Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	165,003	164,585
All Other	9,400,675	9,601,445
Fund Total	9,565,678	9,766,030
Child Care Services		
* General Fund		
All Other	516,540	516,540
Fund Total	516,540	516,540
Child Welfare Services		
* General Fund		
Positions - Legislative Count	(16.5)	(16.5)
Personal Services	762,904	759,495
All Other	14,668,352	16,071,083
Fund Total	15,431,256	16,830,578

Other Participating Funds					
* Federal Expenditure Fund			Fund Total	8,708,859	8,708,859
Positions - Other Count	(32.0)	(32.0)	Other Participating Funds		
Personal Services	1,501,858	1,496,964	* Federal Block Grant Fund		
All Other	2,561,323	2,584,585	All Other	11,229,459	11,229,459
Fund Total	4,063,181	4,081,549	Fund Total	11,229,459	11,229,459
SUMMARY - CHILD WELFARE SERVICES			SUMMARY - PURCHASED SOCIAL SERVICES		
Positions - Legislative Count	(16.5)	(16.5)	All Other	19,938,318	19,938,318
Positions - Other Count	(32.0)	(32.0)	Program Total	19,938,318	19,938,318
Personal Services	2,264,762	2,256,459	DIVISION OF DISABILITY DETERMINATION SERVICES		
All Other	17,229,675	18,655,668	Disability Determination - Division of		
Program Total	19,494,437	20,912,127	Other Participating Funds		
Community Services Block Grant			* Federal Expenditure Fund		
Other Participating Funds			Positions - Other Count	(60.0)	(60.0)
* Federal Block Grant Fund			Personal Services	2,557,822	2,547,584
Positions - Legislative Count	(1.0)	(1.0)	All Other	1,983,901	2,076,765
Personal Services	67,679	66,569	Fund Total	4,541,723	4,624,349
All Other	2,221,573	2,337,147	BUREAU OF ELDER AND ADULT SERVICES		
Fund Total	2,289,252	2,403,716	Congregate Housing		
Head Start			* General Fund		
* General Fund			All Other	460,105	460,105
Positions - Legislative Count	(1.0)	(1.0)	Fund Total	460,105	460,105
Personal Services	33,608	33,286	Elder and Adult Services - Bureau of		
All Other	2,327,570	2,327,722	* General Fund		
Fund Total	2,361,178	2,361,008	Positions - Legislative Count	(84.5)	(84.5)
Other Participating Funds			Personal Services	4,029,425	4,009,897
* Federal Expenditure Fund			All Other	1,513,873	1,530,224
Positions - Other Count	(2.0)	(2.0)	Fund Total	5,543,298	5,540,121
Personal Services	87,258	88,454	Other Participating Funds		
All Other	56,172	54,976	* Federal Expenditure Fund		
Fund Total	143,430	143,430	Positions - Other Count	(12.5)	(12.5)
SUMMARY - HEAD START			Personal Services	606,343	605,209
Positions - Legislative Count	(1.0)	(1.0)	All Other	5,983,931	5,988,645
Positions - Other Count	(2.0)	(2.0)	Fund Total	6,590,274	6,593,854
Personal Services	120,866	121,740	* Other Special Revenue Funds		
All Other	2,383,742	2,382,698	All Other	40,000	40,000
Program Total	2,504,608	2,504,438	Fund Total	40,000	40,000
Long Term Care - Human Services			SUMMARY - ELDER AND ADULT SERVICES - BUREAU OF		
* General Fund			Positions - Legislative Count	(84.5)	(84.5)
All Other	4,671,428	4,671,793	Positions - Other Count	(12.5)	(12.5)
Fund Total	4,671,428	4,671,793			
Purchased Social Services					
* General Fund					
All Other	8,708,859	8,708,859			

Personal Services	4,635,768	4,615,106	Positions - Legislative Count	(95.0)	(95.0)
All Other	7,537,804	7,558,869	Positions - Other Count	(200.0)	(200.0)
Program Total	12,173,572	12,173,975	Personal Services	12,847,502	12,883,369
BUREAU OF HEALTH			All Other	24,274,891	24,965,416
Cerebral Palsy Centers - Grants to			Capital Expenditures	334,900	301,200
* General Fund			Program Total	37,457,293	38,149,985
All Other	75,987	75,987	Hypertension Control		
Fund Total	75,987	75,987	Other Participating Funds		
Community Family Planning			* Federal Block Grant Fund		
* General Fund			Positions - Legislative Count	(1.0)	(1.0)
All Other	211,518	211,518	Personal Services	28,895	29,849
Fund Total	211,518	211,518	All Other	160,867	161,680
Dental Disease Prevention			Fund Total	189,762	191,529
Other Participating Funds			Rape Crisis Control		
* Federal Block Grant Fund			Other Participating Funds		
Positions - Legislative Count	(3.0)	(3.0)	* Federal Block Grant Fund		
Personal Services	118,097	117,148	All Other	39,017	39,017
All Other	77,770	79,174	Fund Total	39,017	39,017
Fund Total	195,867	196,322	Risk Reduction		
HEALTH - BUREAU OF			Other Participating Funds		
* General Fund			* Federal Block Grant Fund		
Positions - Legislative Count	(94.0)	(94.0)	Positions - Legislative Count	(4.0)	(4.0)
Positions - Other Count	(2.5)	(2.5)	Personal Services	180,526	179,734
Personal Services	4,458,356	4,436,258	All Other	234,691	235,662
All Other	2,247,560	2,285,797	Fund Total	415,217	415,396
Fund Total	6,705,916	6,722,055	Special Children's Services		
Other Participating Funds			* General Fund		
* Federal Expenditure Fund			Positions - Legislative Count	(0.5)	(0.5)
Positions - Other Count	(125.0)	(125.0)	Personal Services	43,984	44,986
Personal Services	5,269,682	5,325,344	All Other	8,551	8,773
All Other	19,988,645	20,600,007	Fund Total	52,535	53,759
Capital Expenditures	13,600	12,400	Other Participating Funds		
Fund Total	25,271,927	25,937,751	* Federal Block Grant Fund		
* Other Special Revenue Funds			Positions - Legislative Count	(17.0)	(17.0)
Positions - Other Count	(72.5)	(72.5)	Personal Services	662,981	665,160
Personal Services	3,080,269	3,082,663	All Other	304,780	307,366
All Other	1,783,586	1,828,059	Fund Total	967,761	972,526
Capital Expenditures	321,300	288,800	SUMMARY - SPECIAL		
Fund Total	5,185,155	5,199,522	CHILDREN'S SERVICES		
* Federal Block Grant Fund			Positions - Legislative Count	(17.5)	(17.5)
Positions - Legislative Count	(1.0)	(1.0)	Personal Services	706,965	710,146
Personal Services	39,195	39,104	All Other	313,331	316,139
All Other	255,100	251,553	Program Total	1,020,296	1,026,285
Fund Total	294,295	290,657	Tuberculosis Control Program		
SUMMARY - HEALTH -			Other Participating Funds		
BUREAU OF			* Federal Block Grant Fund		
			Positions - Legislative Count	(1.0)	(1.0)

Personal Services	35,243	35,136			
All Other	529	526	Fund Total	37,485	38,259
Fund Total	35,772	35,662	SUMMARY - HEALTH PLANNING AND DEVELOPMENT		
Venereal Disease Program					
Other Participating Funds			Positions - Legislative Count	(7.0)	(7.0)
* Federal Block Grant Fund			Positions - Other Count	(1.0)	(1.0)
All Other	27,735	28,116	Personal Services	412,413	409,333
Fund Total	27,735	28,116	All Other	90,835	93,415
			Program Total	503,248	502,748
DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)			BUREAU OF INCOME MAINTENANCE		
Nuclear Safety Program			Administration - Income Maintenance		
Other Participating Funds			* General Fund		
* Other Special Revenue Funds			Positions - Legislative Count	(50.0)	(50.0)
Positions - Other Count	(1.0)	(1.0)	Personal Services	2,131,200	2,123,543
Personal Services	41,837	43,117	All Other	2,934,583	3,020,857
All Other	35,392	36,502	Fund Total	5,065,783	5,144,400
Fund Total	77,229	79,619	Other Participating Funds		
Plumbing - Control Over			* Federal Expenditure Fund		
Other Participating Funds			Positions - Other Count	(199.5)	(199.5)
* Other Special Revenue Funds			Personal Services	7,962,434	7,958,284
Positions - Other Count	(6.0)	(6.0)	All Other	10,297,445	10,531,000
Personal Services	230,736	230,211	Fund Total	18,259,879	18,489,284
All Other	93,318	96,121	* Other Special Revenue Funds		
Fund Total	324,054	326,332	Positions - Other Count	(57.0)	(57.0)
Maine Water Well Drilling Program			Personal Services	2,274,939	2,274,049
Other Participating Funds			All Other	1,218,001	1,250,746
* Other Special Revenue Funds			Fund Total	3,492,940	3,524,795
Positions - Other Count	(1.0)	(1.0)	SUMMARY - ADMINISTRATION - INCOME MAINTENANCE		
Personal Services	34,058	34,962	Positions - Legislative Count	(50.0)	(50.0)
All Other	2,569	2,621	Positions - Other Count	(256.5)	(256.5)
Fund Total	36,627	37,583	Personal Services	12,368,573	12,355,876
OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)			All Other	14,450,029	14,802,603
Health Planning And Development			Program Total	26,818,602	27,158,479
* General Fund			Aid to Families with Dependent Children		
Positions - Legislative Count	(7.0)	(7.0)	* General Fund		
Personal Services	376,571	372,762	All Other	31,723,000	31,723,000
All Other	89,192	91,727	Fund Total	31,723,000	31,723,000
Fund Total	465,763	464,489	Other Participating Funds		
Other Participating Funds			* Federal Expenditure Fund		
* Other Special Revenue Funds			All Other	56,015,692	56,015,692
Positions - Other Count	(1.0)	(1.0)	Fund Total	56,015,692	56,015,692
Personal Services	35,842	36,571			
All Other	1,643	1,688			

* Other Special Revenue Funds			State Supplement to Federal Supplemental Security Income		
All Other	60,486,379	60,486,379			
Fund Total	60,486,379	60,486,379	* General Fund		
			All Other	13,892,842	13,892,842
SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN			Fund Total	13,892,842	13,892,842
All Other	148,225,071	148,225,071	Welfare Employment, Education and Training		
Program Total	148,225,071	148,225,071	* General Fund		
Aid to Families with Dependent Children - Foster Care			Positions - Legislative Count	(34.5)	(34.5)
			Personal Services	1,618,387	1,600,681
* General Fund			All Other	3,690,948	3,815,814
All Other	8,106,264	8,776,891	Fund Total	5,309,335	5,416,495
Fund Total	8,106,264	8,776,891	Other Participating Funds		
Other Participating Funds			* Federal Expenditure Fund		
* Federal Expenditure Fund			Positions - Other Count	(54.0)	(54.0)
Positions - Other Count	(12.0)	(12.0)	Personal Services	2,114,166	2,109,584
Personal Services	520,677	527,364	All Other	7,746,753	7,762,685
All Other	16,097,334	17,368,316	Fund Total	9,860,919	9,872,269
Fund Total	16,618,011	17,895,680	SUMMARY - WELFARE EMPLOYMENT, EDUCATION AND TRAINING		
* Other Special Revenue Funds			Positions - Legislative Count	(34.5)	(34.5)
All Other	2,105,796	2,316,376	Positions - Other Count	(54.0)	(54.0)
Fund Total	2,105,796	2,316,376	Personal Services	3,732,553	3,710,265
SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE			All Other	11,437,701	11,578,499
Positions - Other Count	(12.0)	(12.0)	Program Total	15,170,254	15,288,764
Personal Services	520,677	527,364	OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)		
All Other	26,309,394	28,461,583	Administration - Human Services		
Program Total	26,830,071	28,988,947	* General Fund		
General Assistance - Reimbursement to Cities And Towns			Positions - Legislative Count	(64.5)	(64.5)
* General Fund			Personal Services	2,826,743	2,807,320
All Other	6,767,000	6,834,670	All Other	520,294	534,069
Fund Total	6,767,000	6,834,670	Fund Total	3,347,037	3,341,389
Other Participating Funds			Other Participating Funds		
* Federal Expenditure Fund			* Federal Expenditure Fund		
All Other	732,000	732,000	Positions - Other Count	(80.0)	(80.0)
Fund Total	732,000	732,000	Personal Services	2,098,664	2,077,699
SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS			All Other	827,659	854,732
All Other	7,499,000	7,566,670	Fund Total	2,926,323	2,932,431
Program Total	7,499,000	7,566,670	* Other Special Revenue Funds		
			Positions - Other Count	(3.0)	(3.0)
			Personal Services	125,909	124,944
			All Other	9,774	10,009
			Fund Total	135,683	134,953
			* Federal Block Grant Fund		
			Personal Services	1,621,731	1,625,115

All Other	24,327	24,377			
Fund Total	1,646,058	1,649,492	Program Total	2,944,556	2,943,879
SUMMARY - ADMINISTRATION - HUMAN SERVICES			BUREAU OF MEDICAL SERVICES (HUMAN SERVICES) Intermediate Care - Payments to Providers		
Positions - Legislative Count	(64.5)	(64.5)	* General Fund		
Positions - Other Count	(83.0)	(83.0)	All Other	86,955,000	91,650,000
Personal Services	6,673,047	6,635,078	Fund Total	86,955,000	91,650,000
All Other	1,382,054	1,423,187	Other Participating Funds		
Program Total	8,055,101	8,058,265	* Federal Expenditure Fund		
Training Programs and Employee Assistance			All Other	201,645,020	223,811,086
Other Participating Funds			Fund Total	201,645,020	223,811,086
* Federal Block Grant Fund			SUMMARY - INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
All Other	354,965	369,795	All Other	288,600,020	315,461,086
Fund Total	354,965	369,795	Program Total	288,600,020	315,461,086
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES) Cystic Fibrosis - Treatment Of			Low-cost Drugs to Maine's Elderly		
* General Fund			* General Fund		
All Other	4,902	4,902	All Other	3,867,492	4,072,469
Fund Total	4,902	4,902	Fund Total	3,867,492	4,072,469
Maternal and Child Health			Medical Care - Payments to Providers		
Other Participating Funds			* General Fund		
* Federal Expenditure Fund			All Other	92,116,270	101,327,900
Positions - Other Count	(2.0)	(2.0)	Fund Total	92,116,270	101,327,900
Personal Services	82,192	84,320	Other Participating Funds		
All Other	21,046	21,630	* Federal Expenditure Fund		
Fund Total	103,238	105,950	All Other	434,878,095	484,040,715
* Other Special Revenue Funds			Fund Total	434,878,095	484,040,715
Positions - Other Count	(1.0)	(1.0)	* Other Special Revenue Funds		
Personal Services	47,830	49,203	All Other	129,837,713	138,618,205
All Other	210,707	211,092	Fund Total	129,837,713	138,618,205
Fund Total	258,537	260,295	SUMMARY - MEDICAL CARE PAYMENTS TO PROVIDERS		
* Federal Block Grant Fund			All Other	656,832,078	723,986,820
Positions - Legislative Count	(41.0)	(41.0)	Program Total	656,832,078	723,986,820
Personal Services	1,823,163	1,816,579	Medical Care Administration		
All Other	759,618	761,055	* General Fund		
Fund Total	2,582,781	2,577,634	Positions - Legislative Count	(102.5)	(102.5)
SUMMARY - MATERNAL AND CHILD HEALTH			Personal Services	4,044,055	4,057,856
Positions - Legislative Count	(41.0)	(41.0)			
Positions - Other Count	(3.0)	(3.0)			
Personal Services	1,953,185	1,950,102			
All Other	991,371	993,777			

All Other	4,695,309	4,778,821			
Fund Total	8,739,364	8,836,677	Fund Total	2,137,024	2,198,887
Other Participating Funds			SUMMARY -		
* Federal Expenditure Fund			ADMINISTRATION -		
Positions - Other Count	(192.0)	(192.0)	REGIONAL - HUMAN		
Personal Services	7,841,298	7,855,460	SERVICES		
All Other	8,376,900	8,594,836	Positions - Legislative Count	(28.0)	(28.0)
Fund Total	16,218,198	16,450,296	Positions - Other Count	(58.5)	(58.5)
* Other Special Revenue Funds			Personal Services	2,880,998	2,876,329
Positions - Other Count	(2.5)	(2.5)	All Other	4,995,717	5,165,184
Personal Services	107,133	106,482	Program Total	7,876,715	8,041,513
All Other	293,072	300,553	Income Maintenance - Regional		
Fund Total	400,205	407,035	* General Fund		
SUMMARY - MEDICAL CARE			Positions - Legislative Count	(255.0)	(255.0)
ADMINISTRATION			Personal Services	10,048,131	10,071,267
Positions - Legislative Count	(102.5)	(102.5)	All Other	219,263	223,842
Positions - Other Count	(194.5)	(194.5)	Fund Total	10,267,394	10,295,109
Personal Services	11,992,486	12,019,798	Other Participating Funds		
All Other	13,365,281	13,674,210	* Federal Expenditure Fund		
Program Total	25,357,767	25,694,008	Positions - Other Count	(267.5)	(267.5)
MAINE PUBLIC DRINKING			Personal Services	10,113,464	10,112,508
WATER COMMISSION			All Other	592,791	602,585
Drinking Water Enforcement			Fund Total	10,706,255	10,715,093
Other Participating Funds			SUMMARY - INCOME		
* Other Special Revenue Funds			MAINTENANCE - REGIONAL		
Positions - Other Count	(10.0)	(10.0)	Positions - Legislative Count	(255.0)	(255.0)
Personal Services	396,086	405,580	Positions - Other Count	(267.5)	(267.5)
All Other	50,851	51,950	Personal Services	20,161,595	20,183,775
Fund Total	446,937	457,530	All Other	812,054	826,427
DIVISION OF REGIONAL			Program Total	20,973,649	21,010,202
ADMINISTRATION (HUMAN			Social Services - Regional		
SERVICES)			* General Fund		
Administration - Regional -			Positions - Legislative Count	(456.5)	(456.5)
Human Services			Personal Services	19,325,994	19,381,226
* General Fund			All Other	962,880	980,410
Positions - Legislative Count	(28.0)	(28.0)	Fund Total	20,288,874	20,361,636
Personal Services	923,561	922,162	SUMMARY - DEPARTMENT		
All Other	2,295,581	2,357,924	OF HUMAN SERVICES		
Fund Total	3,219,142	3,280,086	* General Fund		
Other Participating Funds			Positions - Legislative Count	(1,246.5)	(1,246.5)
* Federal Expenditure Fund			Positions - Other Count	(2.5)	(2.5)
Positions - Other Count	(58.5)	(58.5)	Personal Services	53,046,514	53,016,687
Personal Services	1,001,510	998,216	All Other	295,161,395	311,879,312
All Other	1,519,039	1,564,324	Umbrella Fund Total	348,207,909	364,895,999
Fund Total	2,520,549	2,562,540	Other Participating Funds		
* Federal Block Grant Fund			* Federal Expenditure Fund		
Personal Services	955,927	955,951	Positions - Other Count	(1,106.0)	(1,106.0)
All Other	1,181,097	1,242,936	Personal Services	42,158,246	42,191,539

All Other	780,714,178	854,863,707	Positions - Legislative Count	(8.0)	(8.0)
Capital Expenditures	13,600	12,400	Personal Services	396,083	397,427
			All Other	249,071	256,067
Umbrella Fund Total	822,886,024	897,067,646	Fund Total	645,154	653,494
* Other Special Revenue Funds			Other Participating Funds		
Positions - Other Count	(155.0)	(155.0)	* Federal Expenditure Fund		
Personal Services	6,374,639	6,387,782	Personal Services	66,478	66,538
All Other	196,198,439	205,279,939	All Other	22,355	23,017
Capital Expenditures	321,300	288,800	Fund Total	88,833	89,555
Umbrella Fund Total	202,894,378	211,956,521	SUMMARY - OFFICE OF THE		
* Federal Block Grant Fund			COMMISSIONER - INLAND		
Positions - Legislative Count	(76.5)	(76.5)	FISHERIES AND WILDLIFE		
Personal Services	5,854,427	5,852,104	Positions - Legislative Count	(8.0)	(8.0)
All Other	16,904,521	17,101,507	Personal Services	462,561	463,965
Umbrella Fund Total	22,758,948	22,953,611	All Other	271,426	279,084
SUMMARY - DEPARTMENT			Program Total	733,987	743,049
OF HUMAN SERVICES			BUREAU OF		
Positions - Legislative Count	(1,323.0)	(1,323.0)	ADMINISTRATIVE SERVICES		
Positions - Other Count	(1,263.5)	(1,263.5)	(INLAND FISHERIES AND		
Personal Services	107,433,826	107,448,112	WILDLIFE)		
All Other	1,288,978,533	1,389,124,465	Administrative Services - Inland		
Capital Expenditures	334,900	301,200	Fisheries and Wildlife		
Umbrella Grand Total	1,396,747,259	1,496,873,777	* General Fund		
MAINE INDIAN TRIBAL-			Positions - Legislative Count	(19.0)	(19.0)
STATE COMMISSION			Personal Services	801,942	794,866
Maine Indian Tribal-State			All Other	644,755	663,874
Commission			Capital Expenditures	75,000	
* General Fund			Fund Total	1,521,697	1,458,740
All Other	15,000	15,000	Licensing Services - Inland		
Fund Total	15,000	15,000	Fisheries and Wildlife		
* Other Special Revenue Funds			* General Fund		
All Other	15,000	15,000	Positions - Legislative Count	(20.0)	(20.0)
Fund Total	15,000	15,000	Positions - Other Count	(1.5)	(1.5)
Other Participating Funds			Personal Services	638,249	641,862
* Other Special Revenue Funds			All Other	633,976	648,093
All Other	15,000	15,000	Fund Total	1,272,225	1,289,955
Umbrella Fund Total	15,000	15,000	Other Participating Funds		
SUMMARY - MAINE INDIAN			* Federal Expenditure Fund		
TRIBAL- STATE			Personal Services	94,232	94,241
COMMISSION			All Other	38,915	39,300
All Other	30,000	30,000	Fund Total	133,147	133,541
Program Total	30,000	30,000	SUMMARY - LICENSING		
DEPARTMENT OF INLAND			SERVICES - INLAND		
FISHERIES AND WILDLIFE			FISHERIES AND WILDLIFE		
Office of the Commissioner -			Positions - Legislative Count	(20.0)	(20.0)
Inland Fisheries and Wildlife			Positions - Other Count	(1.5)	(1.5)
* General Fund			Personal Services	732,481	736,103
			All Other	672,891	687,393
			Program Total	1,405,372	1,423,496

Whitewater Rafting Fund			Program Total	290,000	290,000
Other Participating Funds			Endangered Nongame Operations		
* Other Special Revenue Funds			Other Participating Funds		
All Other	7,661	7,661	* Federal Expenditure Fund		
			Personal Services	29,000	31,000
Fund Total	7,661	7,661	All Other	80,913	82,120
DIVISION OF PUBLIC			Capital Expenditures	5,000	5,000
INFORMATION AND			Fund Total	114,913	118,120
EDUCATION (INLAND			* Other Special Revenue Funds		
FISHERIES AND WILDLIFE)			Positions - Other Count	(4.0)	(4.0)
Public Information and Education			Personal Services	176,448	172,217
Division of			All Other	47,247	47,790
* General Fund			Capital Expenditures	75,000	75,000
Positions - Legislative Count	(9.0)	(9.0)	Fund Total	298,695	295,007
Positions - Other Count	(1.0)	(1.0)	SUMMARY - ENDANGERED		
Personal Services	428,994	425,762	NONGAME OPERATIONS		
All Other	190,383	195,882	Positions - Other Count	(4.0)	(4.0)
Capital Expenditures	12,000	12,000	Personal Services	205,448	203,217
Fund Total	631,377	633,644	All Other	128,160	129,910
Other Participating Funds			Capital Expenditures	80,000	80,000
* Other Special Revenue Funds			Program Total	413,608	413,127
All Other	109,093	109,876	Fisheries and Hatcheries		
Capital Expenditures	16,135	18,540	Operations		
Fund Total	125,228	128,416	* General Fund		
SUMMARY - PUBLIC			Positions - Legislative Count	(54.0)	(54.0)
INFORMATION AND			Positions - Other Count	(4.0)	(4.0)
EDUCATION DIVISION OF			Personal Services	1,797,923	1,790,901
Positions - Legislative Count	(9.0)	(9.0)	All Other	246,192	253,286
Positions - Other Count	(1.0)	(1.0)	Capital Expenditures	77,325	79,575
Personal Services	428,994	425,762	Fund Total	2,121,440	2,123,762
All Other	299,476	305,758	Other Participating Funds		
Capital Expenditures	28,135	30,540	* Federal Expenditure Fund		
Program Total	756,605	762,060	Personal Services	774,789	775,589
BUREAU OF RESOURCE			All Other	562,668	576,236
MANAGEMENT (INLAND			Capital Expenditures	18,975	13,725
FISHERIES AND WILDLIFE)			Fund Total	1,356,432	1,365,550
Boating Access Sites			SUMMARY - FISHERIES AND		
Other Participating Funds			HATCHERIES OPERATIONS		
* Federal Expenditure Fund			Positions - Legislative Count	(54.0)	(54.0)
Capital Expenditures	210,000	210,000	Positions - Other Count	(4.0)	(4.0)
Fund Total	210,000	210,000	Personal Services	2,572,712	2,566,490
* Other Special Revenue Funds			All Other	808,860	829,522
All Other	20,000	20,000	Capital Expenditures	96,300	93,300
Capital Expenditures	60,000	60,000	Program Total	3,477,872	3,489,312
Fund Total	80,000	80,000	Resource Management Services -		
SUMMARY - BOATING			Inland Fisheries and Wildlife		
ACCESS SITES			* General Fund		
All Other	20,000	20,000			
Capital Expenditures	270,000	270,000			

Positions - Legislative Count	(43.0)	(43.0)	Capital Expenditures	119,200	183,000
Positions - Other Count	(1.5)	(1.5)			
Personal Services	949,746	925,493	Fund Total	7,437,643	7,731,084
All Other	322,552	345,219			
Capital Expenditures	21,200	15,425	Other Participating Funds		
Fund Total	1,293,498	1,286,137	* Federal Expenditure Fund		
Other Participating Funds			Personal Services	190,000	190,000
* Federal Expenditure Fund			All Other	101,040	104,216
Personal Services	1,202,409	1,205,298	Fund Total	291,040	294,216
All Other	433,979	447,608	SUMMARY - ENFORCEMENT		
Capital Expenditures	55,600	46,275	OPERATIONS - INLAND AND		
Fund Total	1,691,988	1,699,181	FISHERIES AND WILDLIFE		
* Other Special Revenue Funds			Positions - Legislative Count	(133.0)	(133.0)
Positions - Other Count	(2.0)	(2.0)	Personal Services	7,467,729	7,462,790
Personal Services	75,228	74,206	All Other	141,754	379,510
All Other	41,407	41,733	Capital Expenditures	119,200	183,000
Fund Total	116,635	115,939	Program Total	7,728,683	8,025,300
SUMMARY - RESOURCE			Whitewater Rafting - Inland		
MANAGEMENT SERVICES -			Fisheries and Wildlife		
INLAND FISHERIES AND			Other Participating Funds		
WILDLIFE			* Other Special Revenue Funds		
Positions - Legislative Count	(43.0)	(43.0)	All Other	49,795	49,795
Positions - Other Count	(3.5)	(3.5)	Fund Total	49,795	49,795
Personal Services	2,227,383	2,204,997	SUMMARY - DEPARTMENT		
All Other	797,938	834,560	OF INLAND FISHERIES AND		
Capital Expenditures	76,800	61,700	WILDLIFE		
Program Total	3,102,121	3,101,257	* General Fund		
Waterfowl Habitat Acquisition			Positions - Legislative Count	(287.0)	(287.0)
and Management			Positions - Other Count	(8.0)	(8.0)
Other Participating Funds			Personal Services	12,327,463	12,286,796
* Other Special Revenue Funds			All Other	2,343,743	2,654,274
All Other	46,283	11,849	Capital Expenditures	304,725	290,000
Capital Expenditures	86,765	64,405	Umbrella Fund Total	14,975,931	15,231,070
Fund Total	133,048	76,254	Other Participating Funds		
BUREAU OF WARDEN			* Federal Expenditure Fund		
SERVICE (INLAND FISHERIES			Personal Services	2,356,908	2,362,666
AND WILDLIFE)			All Other	1,239,870	1,272,497
ATV Safety and Educational			Capital Expenditures	289,575	275,000
Program			Umbrella Fund Total	3,886,353	3,910,163
* General Fund			* Other Special Revenue Funds		
Positions - Legislative Count	(1.0)	(1.0)	Positions - Other Count	(6.0)	(6.0)
Personal Services	36,797	37,695	Personal Services	251,676	246,423
All Other	16,100	16,559	All Other	321,486	288,704
Fund Total	52,897	54,254	Capital Expenditures	237,900	217,945
Enforcement Operations - Inland			Umbrella Fund Total	811,062	753,072
Fisheries and Wildlife			SUMMARY - DEPARTMENT		
* General Fund			OF INLAND FISHERIES AND		
Positions - Legislative Count	(133.0)	(133.0)	WILDLIFE		
Personal Services	7,277,729	7,272,790	Positions - Legislative Count	(287.0)	(287.0)
All Other	40,714	275,294	Positions - Other Count	(14.0)	(14.0)

Personal Services	14,936,047	14,895,885			
All Other	3,905,099	4,215,475			
Capital Expenditures	832,200	782,945			
Umbrella Grand Total	19,673,346	19,894,305			
JUDICIAL DEPARTMENT					
Courts - Supreme, Superior, District and Administrative					
* General Fund					
Positions - Legislative Count	(368.5)	(368.5)			
Personal Services	18,728,115	18,763,594			
All Other	14,792,848	15,135,793			
Capital Expenditures	500,000	500,000			
Fund Total	34,020,963	34,399,387			
Other Participating Funds					
* Other Special Revenue Funds					
Positions - Other Count	(3.0)	(3.0)			
Personal Services	175,045	173,056			
All Other	462,013	462,003			
Capital Expenditures	200,000	200,000			
Fund Total	837,058	835,059			
SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE					
Positions - Legislative Count	(368.5)	(368.5)			
Positions - Other Count	(3.0)	(3.0)			
Personal Services	18,903,160	18,936,650			
All Other	15,254,861	15,597,796			
Capital Expenditures	700,000	700,000			
Program Total	34,858,021	35,234,446			
Total Quality Management					
Other Participating Funds					
* Other Special Revenue Funds					
Personal Services	7,500	7,500			
Fund Total	7,500	7,500			
BOARD OF BAR EXAMINERS					
Bar Examiners - Board of					
Other Participating Funds					
* Other Special Revenue Funds					
All Other	101,000	101,000			
Fund Total	101,000	101,000			
SUMMARY - JUDICIAL DEPARTMENT					
* General Fund					
Positions - Legislative Count	(368.5)	(368.5)			
Personal Services	18,728,115	18,763,594			
All Other	14,792,848	15,135,793			
Capital Expenditures	500,000	500,000			
Umbrella Fund Total	34,020,963	34,399,387			
Other Participating Funds					
* Other Special Revenue Funds					
Positions - Other Count	(3.0)	(3.0)			
Personal Services	182,545	180,556			
All Other	563,013	563,003			
Capital Expenditures	200,000	200,000			
Umbrella Fund Total	945,558	943,559			
SUMMARY - JUDICIAL DEPARTMENT					
Positions - Legislative Count	(368.5)	(368.5)			
Positions - Other Count	(3.0)	(3.0)			
Personal Services	18,910,660	18,944,150			
All Other	15,355,861	15,698,796			
Capital Expenditures	700,000	700,000			
Umbrella Grand Total	34,966,521	35,342,946			
DEPARTMENT OF LABOR					
Office of the Commissioner					
Administration - Labor					
* General Fund					
Personal Services	57,345	58,561			
All Other	15,712	16,091			
Fund Total	73,057	74,652			
BUREAU OF EMPLOYMENT SECURITY					
Employment Security Services					
Other Participating Funds					
* Federal Expenditure Fund					
Positions - Other Count	(618.0)	(618.0)			
Personal Services	25,133,287	25,227,147			
All Other	35,236,156	35,479,453			
Capital Expenditures	525,000	525,000			
Fund Total	60,894,443	61,231,600			
* Other Special Revenue Funds					
All Other	657,365	676,916			
Fund Total	657,365	676,916			
* Employment Security Trust Fund					
All Other	200,000,000	200,000,000			
Fund Total	200,000,000	200,000,000			
SUMMARY - EMPLOYMENT SECURITY SERVICES					
Positions - Other Count	(618.0)	(618.0)			
Personal Services	25,133,287	25,227,147			
All Other	235,893,521	236,156,369			
Capital Expenditures	525,000	525,000			
Program Total	261,551,808	261,908,516			

BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS Displaced Homemakers Program			Fund Total	100,000	100,000
* General Fund			SUMMARY - ADMINISTRATION - BUREAU OF LABOR STANDARDS		
All Other	489,418	489,418	Positions - Legislative Count	(8.0)	(8.0)
			Positions - Other Count	(3.0)	(3.0)
Fund Total	489,418	489,418	Personal Services	358,467	360,296
Job Training Partnership Program			All Other	332,161	333,539
* General Fund			Capital Expenditures	16,000	16,000
Personal Services	50,608	50,426	Program Total	706,628	709,835
All Other	722,561	524,834			
Fund Total	773,169	575,260	Occupational Safety Loan Program		
Other Participating Funds			Other Participating Funds		
* Federal Expenditure Fund			* Other Special Revenue Funds		
Positions - Other Count	(34.0)	(34.0)	All Other	350,000	350,000
Personal Services	1,434,506	1,443,126			
All Other	6,882,446	6,888,260	Fund Total	350,000	350,000
Fund Total	8,316,952	8,331,386	Regulation and Enforcement		
SUMMARY - JOB TRAINING PARTNERSHIP PROGRAM			* General Fund		
Positions - Other Count	(34.0)	(34.0)	Positions - Legislative Count	(21.0)	(21.0)
Personal Services	1,485,114	1,493,552	Personal Services	860,351	854,501
All Other	7,605,007	7,413,094	All Other	107,411	109,193
Program Total	9,090,121	8,906,646	Fund Total	967,762	963,694
Star			Other Participating Funds		
* General Fund			* Federal Expenditure Fund		
Personal Services	235,385	234,440	Positions - Other Count	(6.5)	(6.5)
All Other	932,197	935,143	Personal Services	266,902	267,411
Fund Total	1,167,582	1,169,583	All Other	107,100	107,123
BUREAU OF LABOR STANDARDS			Capital Expenditures	3,520	3,585
Administration - Bureau of Labor Standards			Fund Total	377,522	378,119
* General Fund			SUMMARY - REGULATION AND ENFORCEMENT		
Positions - Legislative Count	(8.0)	(8.0)	Positions - Legislative Count	(21.0)	(21.0)
Personal Services	229,503	227,974	Positions - Other Count	(6.5)	(6.5)
All Other	93,939	95,166	Personal Services	1,127,253	1,121,912
Capital Expenditures	10,000	10,000	All Other	214,511	216,316
Fund Total	333,442	333,140	Capital Expenditures	3,520	3,585
Other Participating Funds			Program Total	1,345,284	1,341,813
* Federal Expenditure Fund			Safety Education and Training Programs		
Positions - Other Count	(3.0)	(3.0)	Other Participating Funds		
Personal Services	128,964	132,322	* Other Special Revenue Funds		
All Other	138,222	138,373	Positions - Other Count	(23.5)	(23.5)
Capital Expenditures	6,000	6,000	Personal Services	1,261,182	1,258,759
Fund Total	273,186	276,695	All Other	923,741	936,010
* Other Special Revenue Funds			Capital Expenditures	8,806	7,923
All Other	100,000	100,000	Fund Total	2,193,729	2,202,692

MAINE LABOR RELATIONS
BOARD

Labor Relations Board

* General Fund

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	312,076	310,543
All Other	27,576	28,257
Fund Total	339,652	338,800

Other Participating Funds

* Other Special Revenue Funds

Personal Services	44,000	44,000
All Other	21,555	22,052
Fund Total	65,555	66,052

SUMMARY - LABOR
RELATIONS BOARD

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	356,076	354,543
All Other	49,131	50,309
Program Total	405,207	404,852

MAINE OCCUPATIONAL
INFORMATION
COORDINATING COMMITTEEOccupational Information
Coordination

* General Fund

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	123,202	120,579
All Other	74,770	76,137
Fund Total	197,972	196,716

Other Participating Funds

* Federal Expenditure Fund

Positions - Other Count	(2.0)	(2.0)
Personal Services	92,168	93,408
All Other	23,192	22,804
Fund Total	115,360	116,212

* Other Special Revenue Funds

All Other	134,584	140,800
Fund Total	134,584	140,800

SUMMARY - OCCUPATIONAL
INFORMATION
COORDINATION

Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	215,370	213,987
All Other	232,546	239,741
Program Total	447,916	453,728

TWELVE COUNTY SERVICE
DELIVERY AREATwelve County SDA - Job
Training Partnership Program

* General Fund

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	59,777	58,980
All Other	4,364	4,409
Fund Total	64,141	63,389

Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count	(106.5)	(106.5)
Personal Services	4,039,784	4,067,524
All Other	13,394,904	14,030,882
Capital Expenditures	23,421	17,736

Fund Total	17,458,109	18,116,142
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* Other Special Revenue Funds

Personal Services	70,894	72,772
All Other	112,333	113,688

Fund Total	183,227	186,460
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SUMMARY - TWELVE
COUNTY SDA - JOB
TRAINING PARTNERSHIP
PROGRAM

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(106.5)	(106.5)
Personal Services	4,170,455	4,199,276
All Other	13,511,601	14,148,979
Capital Expenditures	23,421	17,736

Program Total	17,705,477	18,365,991
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SUMMARY - DEPARTMENT
OF LABOR

* General Fund

Positions - Legislative Count	(38.0)	(38.0)
Personal Services	1,928,247	1,916,004
All Other	2,467,948	2,278,648
Capital Expenditures	10,000	10,000

Umbrella Fund Total	4,406,195	4,204,652
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Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count	(770.0)	(770.0)
Personal Services	31,095,611	31,230,938
All Other	55,782,020	56,666,895
Capital Expenditures	557,941	552,321

Umbrella Fund Total	87,435,572	88,450,154
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* Other Special Revenue Funds

Positions - Other Count	(23.5)	(23.5)
Personal Services	1,376,076	1,375,531
All Other	2,299,578	2,339,466
Capital Expenditures	8,806	7,923

Umbrella Fund Total	3,684,460	3,722,920	COMMISSION ON INTERSTATE COOPERATION		
* Employment Security Trust Fund			Interstate Cooperation -		
All Other	200,000,000	200,000,000	Commission on		
Umbrella Fund Total	200,000,000	200,000,000	* General Fund		
			All Other	133,053	133,774
SUMMARY - DEPARTMENT OF LABOR			Fund Total	133,053	133,774
Positions - Legislative Count	(38.0)	(38.0)	COMMISSION ON UNIFORM STATE LAWS		
Positions - Other Count	(793.5)	(793.5)	Uniform State Laws -		
Personal Services	34,399,934	34,522,473	Commission on		
All Other	260,549,546	261,285,009	* General Fund		
Capital Expenditures	576,747	570,244	All Other	15,650	16,320
Umbrella Grand Total	295,526,227	296,377,726	Fund Total	15,650	16,320
LAW AND LEGISLATIVE REFERENCE LIBRARY			Legislature		
Law and Legislative Reference Library			* General Fund		
* General Fund			Positions - Legislative Count	(79.0)	(77.0)
Positions - Legislative Count	(14.5)	(14.5)	Positions - Other Count	(123.0)	(123.0)
Personal Services	751,740	763,502	Personal Services	11,060,290	12,137,059
All Other	281,684	290,170	All Other	4,275,850	4,630,549
Capital Expenditures	10,000	10,000	Capital Expenditures	85,000	85,000
Fund Total	1,043,424	1,063,672	Umbrella Fund Total	15,421,140	16,852,608
LEGISLATURE			SUMMARY - LEGISLATURE		
Legislative Council			Positions - Legislative Count	(79.0)	(77.0)
Maine Health Care Reform Commission			Positions - Other Count	(123.0)	(123.0)
* General Fund			Personal Services	11,060,290	12,137,059
Positions - Legislative Count	(2.0)	(0.0)	All Other	4,275,850	4,630,549
Personal Services	124,259	10,400	Capital Expenditures	85,000	85,000
All Other	52,190	3,500	Umbrella Grand Total	15,421,140	16,852,608
Fund Total	176,449	13,900	MAINE STATE LIBRARY		
Legislature			Administration - Library		
* General Fund			* General Fund		
Positions - Legislative Count	(77.0)	(77.0)	Positions - Legislative Count	(4.0)	(4.0)
Positions - Other Count	(123.0)	(123.0)	Personal Services	219,770	215,954
Personal Services	10,936,031	12,126,659	All Other	10,800	10,900
All Other	3,955,376	4,353,004	Fund Total	230,570	226,854
Capital Expenditures	85,000	85,000	Library Development Services		
Fund Total	14,976,407	16,564,663	* General Fund		
STATE HOUSE AND CAPITOL PARK COMMISSION			Positions - Legislative Count	(26.0)	(26.0)
State House and Capitol Park Commission			Personal Services	1,023,203	1,013,997
* General Fund			All Other	339,558	345,598
All Other	119,581	123,951	Capital Expenditures	13,000	13,000
Fund Total	119,581	123,951	Fund Total	1,375,761	1,372,595
			Other Participating Funds		
			* Federal Expenditures Fund		
			Positions - Other Count	(13.5)	(13.5)
			Personal Services	460,797	465,134
			All Other	565,382	575,560

Capital Expenditures	33,000	25,000	Personal Services	2,362,340	2,345,852
Fund Total	1,059,179	1,065,694	All Other	1,082,053	1,104,583
			Capital Expenditures	46,000	38,000
* Other Special Revenue Funds			Umbrella Grand Total	3,490,393	3,488,435
All Other	13,450	13,864			
Fund Total	13,450	13,864	ADVISORY BOARD FOR		
			LICENSURE OF WATER		
SUMMARY - LIBRARY			TREATMENT PLANT		
DEVELOPMENT SERVICES			Water Treatment Plant Operators -		
			Board of Certification		
Positions - Legislative Count	(26.0)	(26.0)	Other Participating Funds		
Positions - Other Count	(13.5)	(13.5)	* Other Special Revenue Funds		
Personal Services	1,484,000	1,479,131	All Other	13,293	13,708
All Other	918,390	935,022	Fund Total	13,293	13,708
Capital Expenditures	46,000	38,000			
Program Total	2,448,390	2,452,153	LOBSTER PROMOTION		
Library Special Acquisitions Fund			COUNCIL		
			Lobster Promotion Fund		
* General Fund			Other Participating Funds		
All Other	351	362	* Other Special Revenue Funds		
Fund Total	351	362	All Other	365,000	374,000
			Fund Total	365,000	374,000
Reader and Information Services -					
Library			DEPARTMENT OF MARINE		
* General Fund			RESOURCES		
Positions - Legislative Count	(18.0)	(18.0)	Bureau of Administration (Marine		
Personal Services	658,570	650,767	Resources)		
All Other	152,512	158,299	Administration - Marine		
Fund Total	811,082	809,066	Resources		
SUMMARY - MAINE STATE			* General Fund		
LIBRARY			Positions - Legislative Count	(10.0)	(10.0)
* General Fund			Personal Services	470,415	468,265
Positions - Legislative Count	(48.0)	(48.0)	All Other	43,226	43,668
Personal Services	1,901,543	1,880,718	Fund Total	513,641	511,933
All Other	503,221	515,159	Marine Development - Bureau of		
Capital Expenditures	13,000	13,000	* General Fund		
Umbrella Fund Total	2,417,764	2,408,877	Positions - Legislative Count	(25.0)	(25.0)
Other Participating Funds			Personal Services	1,230,347	1,221,384
* Federal Expenditures Fund			All Other	431,333	435,774
Positions - Other Count	(13.5)	(13.5)	Capital Expenditures	63,619	63,619
Personal Services	460,797	465,134	Fund Total	1,725,299	1,720,777
All Other	565,382	575,560	Other Participating Funds		
Capital Expenditures	33,000	25,000	* Other Special Revenue Funds		
Umbrella Fund Total	1,059,179	1,065,694	Positions - Other Count	(5.5)	(5.5)
* Other Special Revenue Funds			Personal Services	179,005	181,251
All Other	13,450	13,864	All Other	234,955	236,829
Umbrella Fund Total	13,450	13,864	Capital Expenditures	66,706	66,706
			Fund Total	480,666	484,786
SUMMARY - MAINE STATE			SUMMARY - MARINE		
LIBRARY			DEVELOPMENT - BUREAU OF		
Positions - Legislative Count	(48.0)	(48.0)	Positions - Legislative Count	(25.0)	(25.0)
Positions - Other Count	(13.5)	(13.5)			

Positions - Other Count	(5.5)	(5.5)
Personal Services	1,409,352	1,402,635
All Other	666,288	672,603
Capital Expenditures	130,325	130,325
Program Total	2,205,965	2,205,563

Seafood Market Development

Other Participating Funds

* Other Special Revenue Funds

All Other	50,514	51,035
Fund Total	50,514	51,035

BUREAU OF MARINE PATROL

Marine Patrol - Bureau of

* General Fund

Positions - Legislative Count	(46.5)	(46.5)
Personal Services	2,651,206	2,633,633
All Other	441,900	505,130
Capital Expenditures	113,225	113,225
Fund Total	3,206,331	3,251,988

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(3.0)	(3.0)
Personal Services	146,351	145,160
All Other	31,636	31,902
Capital Expenditures	73,184	73,184
Fund Total	251,171	250,246

SUMMARY - MARINE
PATROL - BUREAU OF

Positions - Legislative Count	(46.5)	(46.5)
Positions - Other Count	(3.0)	(3.0)
Personal Services	2,797,557	2,778,793
All Other	473,536	537,032
Capital Expenditures	186,409	186,409
Program Total	3,457,502	3,502,234

BUREAU OF MARINE
SCIENCES

Marine Sciences - Bureau of

* General Fund

Positions - Legislative Count	(22.0)	(22.0)
Personal Services	1,224,779	1,216,471
All Other	499,455	504,692
Capital Expenditures	29,911	29,911
Fund Total	1,754,145	1,751,074

Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count	(40.0)	(40.0)
Personal Services	1,690,406	1,704,292
All Other	365,774	369,504
Capital Expenditures	90,752	90,752
Fund Total	2,146,932	2,164,548

* Other Special Revenue Funds

Positions - Other Count	(17.0)	(17.0)
Personal Services	696,065	694,279
All Other	559,182	565,779
Capital Expenditures	149,675	149,675

Fund Total	1,404,922	1,409,733
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SUMMARY - MARINE
SCIENCES - BUREAU OF

Positions - Legislative Count	(22.0)	(22.0)
Positions - Other Count	(57.0)	(57.0)
Personal Services	3,611,250	3,615,042
All Other	1,424,411	1,439,975
Capital Expenditures	270,338	270,338

Program Total	5,305,999	5,325,355
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SUMMARY - DEPARTMENT
OF MARINE RESOURCES

* General Fund

Positions - Legislative Count	(103.5)	(103.5)
Personal Services	5,576,747	5,539,753
All Other	1,415,914	1,489,264
Capital Expenditures	206,755	206,755

Umbrella Fund Total	7,199,416	7,235,772
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Other Participating Funds

* Federal Expenditures Fund

Positions - Other Count	(40.0)	(40.0)
Personal Services	1,690,406	1,704,292
All Other	365,774	369,504
Capital Expenditures	90,752	90,752

Umbrella Fund Total	2,146,932	2,164,548
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* Other Special Revenue Funds

Positions - Other Count	(25.5)	(25.5)
Personal Services	1,021,421	1,020,690
All Other	876,287	885,545
Capital Expenditures	289,565	289,565

Umbrella Fund Total	2,187,273	2,195,800
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SUMMARY - DEPARTMENT
OF MARINE RESOURCES

Positions - Legislative Count	(103.5)	(103.5)
Positions - Other Count	(65.5)	(65.5)
Personal Services	8,288,574	8,264,735
All Other	2,657,975	2,744,313
Capital Expenditures	587,072	587,072

Umbrella Grand Total	11,533,621	11,596,120
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MAINE MARITIME
ACADEMY

Maritime Academy - Operations

* General Fund

All Other	6,698,727	6,939,881
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Fund Total	6,698,727	6,939,881
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**MAINE WASTE
MANAGEMENT AGENCY**Administration - Office of the
Executive Director

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(3.0)	(3.0)
Personal Services	169,349	167,156
All Other	97,044	100,306

Fund Total	266,393	267,462
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OFFICE OF PLANNING

Office of Planning

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(4.0)	(4.0)
Personal Services	217,382	215,208
All Other	100,567	105,287

Fund Total	317,949	320,495
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**OFFICE OF SITING AND
DISPOSAL OPERATIONS**Office of Siting and Disposal
Operations

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(4.0)	(4.0)
Personal Services	205,452	206,748
All Other	835,531	501,672
Capital Expenditures	7,000	7,000

Fund Total	1,047,983	715,420
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**OFFICE OF WASTE
REDUCTION AND
RECYCLING**Office of Waste Reduction and
Recycling

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(5.0)	(5.0)
Personal Services	265,107	263,348
All Other	690,718	1,021,425
Capital Expenditures	7,000	7,000

Fund Total	962,825	1,291,773
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**SUMMARY - MAINE WASTE
MANAGEMENT AGENCY**

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(16.0)	(16.0)
Personal Services	857,290	852,460
All Other	1,723,860	1,728,690
Capital Expenditures	14,000	14,000

Umbrella Fund Total	2,595,150	2,595,150
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**SUMMARY - MAINE WASTE
MANAGEMENT AGENCY**

Positions - Other Count	(16.0)	(16.0)
Personal Services	857,290	852,460
All Other	1,723,860	1,728,690
Capital Expenditures	14,000	14,000

Umbrella Grand Total	2,595,150	2,595,150
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**DEPARTMENT OF MENTAL
HEALTH AND MENTAL
RETARDATION**Administration - Mental Health
and Mental Retardation

* General Fund

Positions - Legislative Count	(84.5)	(84.5)
Personal Services	4,603,712	4,561,224
All Other	700,260	719,884
Capital Expenditures	5,000	5,000

Fund Total	5,308,972	5,286,108
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**OFFICE OF ADVOCACY
(MENTAL HEALTH AND
MENTAL RETARDATION)**Office of Advocacy - Mental
Health and Mental Retardation

* General Fund

Positions - Legislative Count	(13.5)	(13.5)
Personal Services	681,617	678,803
All Other	28,173	28,815

Fund Total	709,790	707,618
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**AROOSTOOK RESIDENTIAL
CENTER**

Aroostook Residential Center

* General Fund

Positions - Legislative Count	(21.0)	(21.0)
Personal Services	821,431	824,528
All Other	259,155	270,513
Capital Expenditures	6,000	5,700

Fund Total	1,086,586	1,100,741
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**AUGUSTA MENTAL HEALTH
INSTITUTE**

Augusta Mental Health Institute

* General Fund

Positions - Legislative Count	(4.0)	(4.0)
Personal Services	139,588	139,325
All Other	19,906	20,400

Fund Total	159,494	159,725
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Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(550.0)	(550.0)
Personal Services	16,046,381	15,934,919
All Other	2,427,967	2,511,572
Capital Expenditures	75,705	38,336

Fund Total	18,550,053	18,484,827	* General Fund		
SUMMARY - AUGUSTA			Personal Services	7,987,652	7,956,373
MENTAL HEALTH INSTITUTE			All Other	1,284,901	1,306,660
			Capital Expenditures	33,876	12,605
Positions - Legislative Count	(4.0)	(4.0)	Fund Total	9,306,429	9,275,638
Positions - Other Count	(550.0)	(550.0)	BATH CHILDREN'S HOME		
Personal Services	16,185,969	16,074,244	Bath Children's Home		
All Other	2,447,873	2,531,972	* General Fund		
Capital Expenditures	75,705	38,336	Positions - Legislative Count	(18.0)	(18.0)
Program Total	18,709,547	18,644,552	Personal Services	683,692	692,046
Disproportionate Share - Augusta			All Other	106,201	108,798
Mental Health Institute			Fund Total	789,893	800,844
* General Fund			BUREAU OF CHILDREN WITH		
Personal Services	8,858,783	8,795,649	SPECIAL NEEDS (MENTAL		
All Other	1,328,118	1,373,547	HEALTH AND MENTAL		
Capital Expenditures	41,795	21,164	RETARDATION)		
Fund Total	10,228,696	10,190,360	Mental Health Services - Child		
BANGOR MENTAL HEALTH			Medicaid		
INSTITUTE			* General Fund		
Bangor Mental Health Institute			All Other	2,338,071	2,464,327
* General Fund			Fund Total	2,338,071	2,464,327
Positions - Legislative Count	(32.0)	(32.0)	Mental Health Services - Children		
Personal Services	1,294,559	1,288,590	* General Fund		
All Other	456,736	464,994	Positions - Legislative Count	(60.5)	(60.5)
Capital Expenditures	10,295	3,753	Personal Services	2,897,717	2,880,657
Fund Total	1,761,590	1,757,337	All Other	8,861,089	9,330,468
Other Participating Funds			Fund Total	11,758,806	12,211,125
* Federal Expenditures Fund			Other Participating Funds		
Positions - Other Count	(0.5)	(0.5)	* Federal Expenditures Fund		
Personal Services	9,340	9,586	Positions - Other Count	(9.0)	(9.0)
All Other	1,660	1,274	Personal Services	456,598	464,388
Fund Total	11,000	10,860	All Other	4,970,756	5,044,354
* Other Special Revenue Funds			Fund Total	5,427,354	5,508,742
Positions - Other Count	(507.5)	(507.5)	* Federal Block Grant Fund		
Personal Services	14,505,071	14,452,063	All Other	518,332	518,332
All Other	2,246,974	2,291,029	Fund Total	518,332	518,332
Capital Expenditures	58,429	21,742	SUMMARY - MENTAL		
Fund Total	16,810,474	16,764,834	HEALTH SERVICES -		
SUMMARY - BANGOR			CHILDREN		
MENTAL HEALTH INSTITUTE			Positions - Legislative Count	(60.5)	(60.5)
Positions - Legislative Count	(32.0)	(32.0)	Positions - Other Count	(9.0)	(9.0)
Positions - Other Count	(508.0)	(508.0)	Personal Services	3,354,315	3,345,045
Personal Services	15,808,970	15,750,239	All Other	14,350,177	14,893,154
All Other	2,705,370	2,757,297	Program Total	17,704,492	18,238,199
Capital Expenditures	68,724	25,495	ELIZABETH LEVINSON		
Program Total	18,583,064	18,533,031	CENTER		
Disproportionate Share - Bangor			Elizabeth Levinson Center		
Mental Health Institute					

* General Fund			All Other	32,103,862	33,837,471
Positions - Legislative Count	(49.0)	(49.0)			
Personal Services	1,983,316	1,983,895	Fund Total	32,103,862	33,837,471
All Other	275,636	278,721			
Fund Total	2,258,952	2,262,616	Mental Retardation Services - Community		
DIVISION OF MENTAL HEALTH			* General Fund		
Mental Health Services - Community			Positions - Legislative Count	(147.0)	(147.0)
Medicaid			Personal Services	6,809,645	6,783,311
			All Other	8,179,590	8,594,584
			Fund Total	14,989,235	15,377,895
* General Fund			Other Participating Funds		
All Other	9,564,226	9,837,918	* Federal Expenditures Fund		
Fund Total	9,564,226	9,837,918	Positions - Other Count	(4.0)	(4.0)
Mental Health Services - Community			Personal Services	210,751	207,138
			All Other	209,724	213,337
			Fund Total	420,475	420,475
* General Fund			Other Participating Funds		
Positions - Legislative Count	(18.0)	(18.0)	* Other Special Revenue Funds		
Personal Services	891,441	891,732	All Other	35,750	37,375
All Other	20,201,518	21,409,960	Fund Total	35,750	37,375
Fund Total	21,092,959	22,301,692	Other Participating Funds		
Other Participating Funds			* Federal Block Grant Fund		
* Federal Expenditures Fund			All Other	924,149	924,149
Positions - Other Count	(2.0)	(2.0)	Fund Total	924,149	924,149
Personal Services	109,512	109,933	SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY		
All Other	670,316	669,895	Positions - Legislative Count	(147.0)	(147.0)
Fund Total	779,828	779,828	Positions - Other Count	(4.0)	(4.0)
Other Participating Funds			Personal Services	7,020,396	6,990,449
* Other Special Revenue Funds			All Other	9,349,213	9,769,445
All Other	55,195	57,486	Program Total	16,369,609	16,759,894
Fund Total	55,195	57,486	PINELAND CENTER		
Other Participating Funds			Pineland Center		
* Federal Block Grant Fund			* General Fund		
All Other	872,658	872,658	Positions - Legislative Count	(287.0)	(287.0)
Fund Total	872,658	872,658	Personal Services	11,886,311	11,808,376
SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY			All Other	1,545,507	1,561,972
Positions - Legislative Count	(18.0)	(18.0)	Capital Expenditures	34,300	3,300
Positions - Other Count	(2.0)	(2.0)	Fund Total	13,466,118	13,373,648
Personal Services	1,000,953	1,001,665	Other Participating Funds		
All Other	21,799,687	23,009,999	* Other Special Revenue Funds		
Program Total	22,800,640	24,011,664	All Other	96,085	97,094
DIVISION OF MENTAL RETARDATION			Fund Total	96,085	97,094
Medicaid Services - Mental Retardation			SUMMARY - PINELAND CENTER		
* General Fund			Positions - Legislative Count	(287.0)	(287.0)

Personal Services	11,886,311	11,808,376	Personal Services	386,994	386,652
All Other	1,641,592	1,659,066	All Other	28,633	29,382
Capital Expenditures	34,300	3,300			
Program Total	13,562,203	13,470,742	Fund Total	415,627	416,034
SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION			Other Participating Funds		
* General Fund			* Other Special Revenue Funds		
Positions - Legislative Count	(734.5)	(734.5)	Positions - Other Count	(1.0)	(1.0)
Personal Services	49,539,464	49,284,509	Personal Services	31,077	31,120
All Other	87,252,949	91,609,032	All Other	142,062	145,878
Capital Expenditures	131,266	51,522	Fund Total	173,139	176,998
Umbrella Fund Total	136,923,679	140,945,063	SUMMARY - ADMINISTRATION - MUSEUM		
Other Participating Funds			Positions - Legislative Count	(9.5)	(9.5)
* Federal Expenditures Fund			Positions - Other Count	(1.0)	(1.0)
Positions - Other Count	(15.5)	(15.5)	Personal Services	418,071	417,772
Personal Services	786,201	791,045	All Other	170,695	175,260
All Other	5,852,456	5,928,860	Program Total	588,766	593,032
Umbrella Fund Total	6,638,657	6,719,905	Exhibit Design and Preparation - Museum		
* Other Special Revenue Funds			* General Fund		
Positions - Other Count	(1,057.5)	(1,057.5)	Positions - Legislative Count	(3.0)	(3.0)
Personal Services	30,551,452	30,386,982	Personal Services	123,795	122,270
All Other	4,861,971	4,994,556	All Other	96,850	100,635
Capital Expenditures	134,134	60,078	Fund Total	220,645	222,905
Umbrella Fund Total	35,547,557	35,441,616	Research and Collection - Museum		
* Federal Block Grant Fund			* General Fund		
All Other	2,315,139	2,315,139	Positions - Legislative Count	(8.0)	(8.0)
Umbrella Fund Total	2,315,139	2,315,139	Personal Services	401,240	394,103
SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION			All Other	35,154	36,315
Positions - Legislative Count	(734.5)	(734.5)	Fund Total	436,394	430,418
Positions - Other Count	(1,073.0)	(1,073.0)	Other Participating Funds		
Personal Services	80,877,117	80,462,536	* Other Special Revenue Funds		
All Other	100,282,515	104,847,587	All Other	50,931	52,208
Capital Expenditures	265,400	111,600	Fund Total	50,931	52,208
Umbrella Grand Total	181,425,032	185,421,723	SUMMARY - RESEARCH AND COLLECTION - MUSEUM		
MAINE MUNICIPAL BOND BANK			Positions - Legislative Count	(8.0)	(8.0)
Maine Municipal Bond Bank - Maine Rural Water Association			Personal Services	401,240	394,103
* General Fund			All Other	86,085	88,523
All Other	113,637	113,637	Program Total	487,325	482,626
Fund Total	113,637	113,637	SUMMARY - MAINE STATE MUSEUM		
MAINE STATE MUSEUM			* General Fund		
Administration - Museum			Positions - Legislative Count	(20.5)	(20.5)
* General Fund			Personal Services	912,029	903,025
Positions - Legislative Count	(9.5)	(9.5)	All Other	160,637	166,332

Umbrella Fund Total	1,072,666	1,069,357	Capital Expenditures	223,700	135,700
Other Participating Funds			Fund Total	1,445,729	1,374,639
* Other Special Revenue Funds			ARBORIST EXAMINING BOARD		
Positions - Other Count	(1.0)	(1.0)	Arborist Examining Board		
Personal Services	31,077	31,120	Other Participating Funds		
All Other	192,993	198,086	* Other Special Revenue Funds		
Umbrella Fund Total	224,070	229,206	Personal Services	750	750
SUMMARY - MAINE STATE MUSEUM			All Other	4,618	4,699
Positions - Legislative Count	(20.5)	(20.5)	Fund Total	5,368	5,449
Positions - Other Count	(1.0)	(1.0)	MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS		
Personal Services	943,106	934,145	Architects, Landscape Architects and Interior Designers - Maine State Board for Licensure of		
All Other	353,630	364,418	Other Participating Funds		
Umbrella Grand Total	1,296,736	1,298,563	* Other Special Revenue Funds		
PINE TREE LEGAL ASSISTANCE			Positions - Other Count	(1.0)	(1.0)
Legal Assistance			Personal Services	35,441	35,109
* General Fund			All Other	24,218	25,090
All Other	148,050	148,050	Fund Total	59,659	60,199
Fund Total	148,050	148,050	MAINE ATHLETIC COMMISSION		
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION			Athletic Commission		
Board of Accountancy			Other Participating Funds		
Accountancy - Board of			* Other Special Revenue Funds		
Other Participating Funds			Personal Services	2,000	2,000
* Other Special Revenue Funds			All Other	6,861	6,861
Positions - Other Count	(1.0)	(1.0)	Fund Total	8,861	8,861
Personal Services	38,261	38,260	BOARD OF BARBERING AND COSMETOLOGY		
All Other	48,712	50,672	Barbering and Cosmetology - Board of		
Fund Total	86,973	88,932	Other Participating Funds		
ACUPUNCTURE LICENSING BOARD			* Other Special Revenue Funds		
Acupuncture Licensing Board			Positions - Other Count	(7.0)	(7.0)
Other Participating Funds			Personal Services	260,590	258,834
* Other Special Revenue Funds			All Other	85,937	88,565
All Other	2,770	2,853	Fund Total	346,527	347,399
Fund Total	2,770	2,853	BUREAU OF BANKING		
DIVISION OF ADMINISTRATIVE SERVICES (BUSINESS REGULATION)			Banking - Bureau of		
Administrative Services - Professional and Financial Regulation			Other Participating Funds		
Other Participating Funds			* Other Special Revenue Funds		
* Other Special Revenue Funds			Positions - Other Count	(43.0)	(43.0)
Positions - Other Count	(15.0)	(15.0)	Personal Services	2,120,417	2,118,735
Personal Services	715,364	708,934	All Other	476,934	486,889
All Other	506,665	530,005	Fund Total	2,597,351	2,605,624

BOARD OF CHIROPRACTIC
LICENSURE
Chiropractic Licensure - Board of

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(1.0)	(1.0)
Personal Services	32,681	33,538
All Other	11,417	11,739
Fund Total	44,098	45,277

BOARD OF COMMERCIAL
DRIVER EDUCATION
Commercial Driver Education

Other Participating Funds

* Other Special Revenue Funds

Personal Services	420	420
All Other	7,302	7,490
Fund Total	7,722	7,910

BUREAU OF CONSUMER
CREDIT PROTECTION
Consumer Credit Protection -
Bureau of

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(16.0)	(16.0)
Personal Services	739,260	741,264
All Other	178,421	182,487
Fund Total	917,681	923,751

BOARD OF COUNSELING
PROFESSIONALS LICENSURE
Board of Counseling
Professionals Licensure

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(0.5)	(0.5)
Personal Services	22,975	22,811
All Other	31,836	33,060
Fund Total	54,811	55,871

BOARD OF DENTAL
EXAMINERS
Dental Examiners - Board of

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(1.0)	(1.0)
Personal Services	44,201	44,677
All Other	56,514	58,078
Fund Total	100,715	102,755

ELECTRICIANS' EXAMINING
BOARD
Electricians' Examining Board

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(8.0)	(8.0)
Personal Services	337,874	337,961
All Other	39,941	39,908

Fund Total	377,815	377,869
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STATE BOARD OF
REGISTRATION FOR
PROFESSIONAL ENGINEERS
Engineers - State Board of
Registration for Professional

Other Participating Funds

* Other Special Revenue Funds

Positions - Other Count	(1.0)	(1.0)
Personal Services	38,119	38,770
All Other	113,184	110,105
Capital Expenditures	1,026	1,026

Fund Total	152,329	149,901
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STATE BOARD OF
LICENSURE FOR
PROFESSIONAL FORESTERS
Foresters - State Board of
Licensure for

Other Participating Funds

* Other Special Revenue Funds

Personal Services	1,500	1,500
All Other	9,307	9,686

Fund Total	10,807	11,186
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STATE BOARD OF FUNERAL
SERVICE
Funeral Service - State Board of

Other Participating Funds

* Other Special Revenue Funds

Personal Services	10,114	10,408
All Other	12,541	12,874

Fund Total	22,655	23,282
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STATE BOARD OF
CERTIFICATION FOR
GEOLOGISTS AND SOIL
SCIENTISTS
Geologists and Soil Scientists -
State Board of Certification for

Other Participating Funds

* Other Special Revenue Funds

Personal Services	980	980
All Other	2,509	2,583

Fund Total	3,489	3,563
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BOARD OF HEARING AID
DEALERS AND FITTERS
Hearing Aid Dealers and Fitters -
Board of

Other Participating Funds

* Other Special Revenue Funds			MANUFACTURED HOUSING		
Personal Services	5,040	5,040	BOARD		
All Other	7,261	7,458	Manufactured Housing Board		
Fund Total	12,301	12,498	Other Participating Funds		
BUREAU OF INSURANCE			* Other Special Revenue Funds		
Insurance - Bureau of			Positions - Other Count	(3.5)	(3.5)
Other Participating Funds			Personal Services	149,455	147,806
* Other Special Revenue Funds			All Other	93,403	93,403
Positions - Other Count	(79.0)	(79.0)	Fund Total	242,858	241,209
Personal Services	3,860,347	3,869,695	BOARD OF LICENSURE IN		
All Other	2,091,853	2,226,123	MEDICINE		
Fund Total	5,952,200	6,095,818	Licensure in Medicine - Board of		
BOARD OF LICENSURE FOR			Other Participating Funds		
PROFESSIONAL LAND			* Other Special Revenue Funds		
SURVEYORS			Positions - Other Count	(8.0)	(8.0)
Land Surveyors - Board of			Personal Services	375,534	378,297
Registration for			All Other	338,917	348,721
Other Participating Funds			Capital Expenditures	14,950	13,700
* Other Special Revenue Funds			Fund Total	729,401	740,718
Personal Services	3,000	3,000	STATE BOARD OF NURSING		
All Other	22,419	23,242	Nursing - State Board of		
Fund Total	25,419	26,242	Other Participating Funds		
BOARD OF LICENSING OF			* Other Special Revenue Funds		
AUCTIONEERS			Positions - Other Count	(7.0)	(7.0)
Licensing of Auctioneers - Board			Personal Services	281,029	278,958
of			All Other	271,501	278,025
Other Participating Funds			Capital Expenditures	15,750	9,000
* Other Special Revenue Funds			Fund Total	568,280	565,983
Personal Services	1,800	1,800	NURSING HOME		
All Other	6,060	6,089	ADMINISTRATORS		
Fund Total	7,860	7,889	LICENSING BOARD		
DIVISION OF LICENSING AND			Nursing Home Administrators		
ENFORCEMENT			Licensing Board		
Licensing and Enforcement			Other Participating Funds		
Other Participating Funds			* Other Special Revenue Funds		
* Other Special Revenue Funds			Personal Services	2,940	2,940
Positions - Other Count	(16.5)	(16.5)	All Other	10,324	10,660
Personal Services	646,097	653,613	Fund Total	13,264	13,600
All Other	329,720	336,711	BOARD OF OCCUPATIONAL		
Fund Total	975,817	990,324	THERAPISTS		
BOARD OF LICENSING OF			Occupational Therapists - Board		
DIETETIC PRACTICE			of		
Licensing of Dietetic Practice -			Other Participating Funds		
Board of			* Other Special Revenue Funds		
Other Participating Funds			Personal Services	1,400	1,400
* Other Special Revenue Funds			All Other	2,503	2,574
Personal Services	1,400	1,400	Fund Total	3,903	3,974
All Other	6,211	6,280	OIL AND SOLID FUEL BOARD		
Fund Total	7,611	7,680	Oil and Solid Fuel Board		
			Other Participating Funds		

* Other Special Revenue Funds			PLUMBERS' EXAMINING BOARD		
Positions - Other Count	(4.0)	(4.0)	Plumbers' Examining Board		
Personal Services	166,636	168,017	Other Participating Funds		
All Other	33,390	34,254	* Other Special Revenue Funds		
Fund Total	200,026	202,271	Positions - Other Count	(4.0)	(4.0)
STATE BOARD OF OPTOMETRY			Personal Services	152,680	153,343
Optometry - State Board of			All Other	21,119	21,510
Other Participating Funds			Fund Total	173,799	174,853
* Other Special Revenue Funds			BOARD OF LICENSURE OF PODIATRIC MEDICINE		
Personal Services	2,050	2,050	Licensure of Podiatric Medicine - Board of		
All Other	30,198	29,804	Other Participating Funds		
Fund Total	32,248	31,854	* Other Special Revenue Funds		
BOARD OF OSTEOPATHIC LICENSURE			Personal Services	1,250	1,250
Osteopathic Licensure - Board of			All Other	6,804	7,006
Other Participating Funds			Fund Total	8,054	8,256
* Other Special Revenue Funds			STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS		
Positions - Other Count	(1.0)	(1.0)	Psychologists - Board of Examiners		
Personal Services	39,177	39,214	Other Participating Funds		
All Other	39,144	40,220	* Other Special Revenue Funds		
Capital Expenditures	1,000	1,000	Personal Services	5,670	5,670
Fund Total	79,321	80,434	All Other	25,171	26,235
BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY			Fund Total	30,841	31,905
Pharmacy - Board of Commissioners of the Profession of			RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS		
Other Participating Funds			Radiologic Technology Board of Examiners		
* Other Special Revenue Funds			Other Participating Funds		
Personal Services	3,920	3,920	* Other Special Revenue Funds		
All Other	49,705	50,904	All Other	8,476	8,766
Fund Total	53,625	54,824	Fund Total	8,476	8,766
BOARD OF EXAMINERS IN PHYSICAL THERAPY			REAL ESTATE COMMISSION		
Physical Therapy - Board of Examiners			Real Estate Commission		
Other Participating Funds			Other Participating Funds		
* Other Special Revenue Funds			* Other Special Revenue Funds		
Personal Services	1,500	1,500	Positions - Other Count	(11.0)	(11.0)
All Other	15,231	15,847	Personal Services	441,302	441,184
Fund Total	16,731	17,347	All Other	237,410	243,440
MAINE STATE PILOTAGE COMMISSION			Fund Total	678,712	684,624
Maine State Pilotage Commission			BOARD OF REAL ESTATE APPRAISERS		
Other Participating Funds			Real Estate Appraisers - Board of		
* Other Special Revenue Funds			Other Participating Funds		
All Other	643	659	* Other Special Revenue Funds		
Fund Total	643	659	Personal Services	2,450	2,450

All Other	61,770	64,204	SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
Fund Total	64,220	66,654			
BOARD OF RESPIRATORY CARE PRACTITIONERS			Other Participating Funds		
Respiratory Care Practitioners - Board of			* Other Special Revenue Funds		
			Positions - Other Count	(230.5)	(230.5)
			Personal Services	10,620,624	10,632,286
			All Other	5,432,769	5,653,414
			Capital Expenditures	256,426	160,426
Other Participating Funds					
* Other Special Revenue Funds					
Personal Services	2,800	2,800			
All Other	9,614	9,911			
Fund Total	12,414	12,711	Umbrella Fund Total	16,309,819	16,446,126
STATE BOARD OF SOCIAL WORKER LICENSURE			SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
Social Worker Licensure - State Board of			Positions - Other Count	(230.5)	(230.5)
			Personal Services	10,620,624	10,632,286
			All Other	5,432,769	5,653,414
			Capital Expenditures	256,426	160,426
Other Participating Funds					
* Other Special Revenue Funds			Umbrella Grand Total	16,309,819	16,446,126
Positions - Other Count	(2.0)	(2.0)	STATE BOARD OF PROPERTY TAX REVIEW		
Personal Services	65,790	65,578	Property Tax Review - State Board of		
All Other	65,040	67,805			
Fund Total	130,830	133,383			
BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY			* General Fund		
Speech Pathology and Audiology - Board of Examiners on			Positions - Legislative Count	(0.5)	(0.5)
			Personal Services	29,963	30,261
			All Other	70,597	72,190
Other Participating Funds			Fund Total	100,560	102,451
* Other Special Revenue Funds			MAINE PUBLIC BROADCASTING CORPORATION		
Personal Services	2,450	2,450	Maine Public Broadcasting Corporation		
All Other	5,907	5,835			
Fund Total	8,357	8,285	* General Fund		
STATE BOARD OF SUBSTANCE ABUSE COUNSELORS			All Other	2,297,061	2,365,973
Substance Abuse Counselors - State Board of			Fund Total	2,297,061	2,365,973
Other Participating Funds			DEPARTMENT OF PUBLIC SAFETY		
* Other Special Revenue Funds			Administration - Public Safety		
All Other	16,624	17,189	* General Fund		
Fund Total	16,624	17,189	Positions - Legislative Count	(2.5)	(2.5)
STATE BOARD OF VETERINARY MEDICINE			Personal Services	186,320	185,943
Veterinary Medicine - State Board of			All Other	5,122	5,219
Other Participating Funds			Fund Total	191,442	191,162
* Other Special Revenue Funds			Other Participating Funds		
Personal Services	3,960	3,960	* Highway Fund		
All Other	6,664	6,895	Positions - Legislative Count	(13.0)	(13.0)
Fund Total	10,624	10,855	Personal Services	498,674	498,149
			All Other	56,184	58,244
			Fund Total	554,858	556,393

* Federal Expenditures Fund					
Positions - Other Count	(0.5)	(0.5)	Fund Total	775,971	796,191
Personal Services	29,902	29,333	BUREAU OF CAPITOL SECURITY		
All Other	570	558	Capitol Security - Bureau of		
Fund Total	30,472	29,891			
* Other Special Revenue Funds			* General Fund		
Positions - Other Count	(5.0)	(5.0)	Positions - Legislative Count	(10.5)	(10.5)
Personal Services	252,418	251,582	Personal Services	389,417	385,949
All Other	29,243	29,869	All Other	19,085	19,634
Fund Total	281,661	281,451	Fund Total	408,502	405,583
SUMMARY - ADMINISTRATION - PUBLIC SAFETY			Other Participating Funds		
Positions - Legislative Count	(15.5)	(15.5)	* Other Special Revenue Funds		
Positions - Other Count	(5.5)	(5.5)	Positions - Other Count	(1.0)	(1.0)
Personal Services	967,314	965,007	Personal Services	31,910	32,838
All Other	91,119	93,890	All Other	638	656
Program Total	1,058,433	1,058,897	Fund Total	32,548	33,494
Emergency Medical Services			SUMMARY - CAPITOL SECURITY - BUREAU OF		
* General Fund			Positions - Legislative Count	(10.5)	(10.5)
Positions - Legislative Count	(3.0)	(3.0)	Positions - Other Count	(1.0)	(1.0)
Personal Services	128,734	127,276	Personal Services	421,327	418,787
All Other	638,312	668,631	All Other	19,723	20,290
Capital Expenditures	57,300	24,100	Program Total	441,050	439,077
Fund Total	824,346	820,007	MAINE CRIMINAL JUSTICE ACADEMY		
Other Participating Funds			Criminal Justice Academy		
* Other Special Revenue Funds			* General Fund		
All Other	70,000	70,000	Positions - Legislative Count	(10.0)	(10.0)
Fund Total	70,000	70,000	Personal Services	434,258	447,958
* Federal Block Grant Fund			All Other	212,864	221,650
Positions - Legislative Count	(3.0)	(3.0)	Fund Total	647,122	669,608
Personal Services	167,709	168,930	Other Participating Funds		
All Other	20,551	21,089	* Federal Expenditures Fund		
Fund Total	188,260	190,019	Positions - Other Count	(4.0)	(4.0)
SUMMARY - EMERGENCY MEDICAL SERVICES			Personal Services	180,668	179,964
Positions - Legislative Count	(6.0)	(6.0)	All Other	338,381	371,506
Personal Services	296,443	296,206	Fund Total	519,049	551,470
All Other	728,863	759,720	* Other Special Revenue Funds		
Capital Expenditures	57,300	24,100	Positions - Other Count	(6.0)	(6.0)
Program Total	1,082,606	1,080,026	Personal Services	243,901	244,580
Motor Vehicle Inspection			All Other	235,215	244,076
Other Participating Funds			Fund Total	479,116	488,656
* Highway Fund			SUMMARY - CRIMINAL JUSTICE ACADEMY		
Positions - Legislative Count	(12.0)	(12.0)	Positions - Legislative Count	(10.0)	(10.0)
Personal Services	640,938	639,240	Positions - Other Count	(10.0)	(10.0)
All Other	135,033	92,151	Personal Services	858,827	872,502
Capital Expenditures		64,800	All Other	786,460	837,232

Program Total	1,645,287	1,709,734	Highway Safety - Department of Public Safety		
MAINE DRUG ENFORCEMENT AGENCY			Other Participating Funds		
Drug Enforcement Agency			* Highway Fund		
* General Fund			Positions - Legislative Count	(7.0)	(7.0)
Positions - Legislative Count	(8.0)	(8.0)	Personal Services	267,180	265,993
Personal Services	370,140	364,705	All Other	337,498	353,716
All Other	747,344	776,772	Fund Total	604,678	619,709
Fund Total	1,117,484	1,141,477	* Federal Expenditures Fund		
Other Participating Funds			Positions - Other Count	(1.0)	(1.0)
* Federal Expenditures Fund			Personal Services	73,490	73,526
All Other	1,350,000	1,350,000	All Other	403,264	407,341
Fund Total	1,350,000	1,350,000	Capital Expenditures	150,000	160,000
* Other Special Revenue Funds			Fund Total	626,754	640,867
Positions - Other Count	(4.0)	(4.0)	* Other Special Revenue Funds		
Personal Services	203,091	201,712	Positions - Other Count	(1.0)	(1.0)
All Other	139,339	145,503	Personal Services	21,242	20,947
Fund Total	342,430	347,215	All Other	33,780	35,306
SUMMARY - DRUG ENFORCEMENT AGENCY			Capital Expenditures	225,000	225,000
Positions - Legislative Count	(8.0)	(8.0)	Fund Total	280,022	281,253
Positions - Other Count	(4.0)	(4.0)	SUMMARY - HIGHWAY SAFETY - DEPARTMENT OF PUBLIC SAFETY		
Personal Services	573,231	566,417	Positions - Legislative Count	(7.0)	(7.0)
All Other	2,236,683	2,272,275	Positions - Other Count	(2.0)	(2.0)
Program Total	2,809,914	2,838,692	Personal Services	361,912	360,466
EMERGENCY SERVICES COMMUNICATION BUREAU			All Other	774,542	796,363
Emergency Services			Capital Expenditures	375,000	385,000
Communication Bureau			Program Total	1,511,454	1,541,829
Other Participating Funds			BUREAU OF LIQUOR ENFORCEMENT		
* Other Special Revenue Funds			Liquor Enforcement		
Positions - Other Count	(3.0)	(3.0)	* General Fund		
Personal Services	164,196	159,985	Positions - Legislative Count	(32.0)	(32.0)
All Other	31,457	31,978	Personal Services	1,509,433	1,503,480
Fund Total	195,653	191,963	All Other	122,867	126,263
OFFICE OF THE STATE FIRE MARSHAL			Capital Expenditures	123,200	89,200
State Fire Marshal - Office of			Fund Total	1,755,500	1,718,943
Other Participating Funds			BUREAU OF STATE POLICE		
* Other Special Revenue Funds			Licensing and Enforcement - Public Safety		
Positions - Other Count	(41.5)	(41.5)	Other Participating Funds		
Personal Services	1,789,152	1,794,168	* Other Special Revenue Funds		
All Other	406,432	406,788	Positions - Other Count	(8.0)	(8.0)
Capital Expenditures	62,000	97,000	Personal Services	341,330	338,299
Fund Total	2,257,584	2,297,956	All Other	104,450	106,599
BUREAU OF HIGHWAY SAFETY			Capital Expenditures	25,000	
			Fund Total	470,780	444,898
			Motor Carrier Safety		

Other Participating Funds			Personal Services	1,775,646	1,925,916
* Federal Expenditures Fund			All Other	270,694	278,677
Positions - Other Count	(8.0)	(8.0)	Capital Expenditures	122,500	72,800
Personal Services	324,178	325,289			
All Other	60,302	61,301	Fund Total	2,168,840	2,277,393
Fund Total	384,480	386,590	Turnpike Enforcement		
State Police			Other Participating Funds		
* General Fund			* Other Special Revenue Funds		
Positions - Legislative Count	(364.0)	(364.0)	Positions - Other Count	(30.0)	(30.0)
Personal Services	10,369,072	10,338,426	Personal Services	2,006,839	1,999,878
All Other	2,154,583	2,198,870	All Other	206,910	210,240
Capital Expenditures	1,527,280	625,100	Capital Expenditures	155,000	162,000
Fund Total	14,050,935	13,162,396	Fund Total	2,368,749	2,372,118
Other Participating Funds			SUMMARY - DEPARTMENT		
* Highway Fund			OF PUBLIC SAFETY		
Personal Services	10,369,072	10,338,426	* General Fund		
All Other	2,154,583	2,198,870	Positions - Legislative Count	(430.0)	(430.0)
Capital Expenditures	1,527,280	625,100	Personal Services	13,387,374	13,353,737
Fund Total	14,050,935	13,162,396	All Other	3,900,177	4,017,039
* Federal Expenditures Fund			Capital Expenditures	1,707,780	738,400
Positions - Other Count	(5.0)	(5.0)	Umbrella Fund Total	18,995,331	18,109,176
Personal Services	157,331	158,665	Other Participating Funds		
All Other	12,064	12,109	* Highway Fund		
Fund Total	169,395	170,774	Positions - Legislative Count	(41.0)	(41.0)
* Other Special Revenue Funds			Personal Services	12,379,723	12,338,596
Positions - Other Count	(6.0)	(6.0)	All Other	2,835,360	2,833,044
Personal Services	219,846	220,271	Capital Expenditures	1,527,280	689,900
All Other	12,680	12,705	Umbrella Fund Total	16,742,363	15,861,540
Fund Total	232,526	232,976	* Federal Expenditures Fund		
SUMMARY - STATE POLICE			Positions - Other Count	(18.5)	(18.5)
Positions - Legislative Count	(364.0)	(364.0)	Personal Services	765,569	766,777
Positions - Other Count	(11.0)	(11.0)	All Other	2,164,581	2,202,815
Personal Services	21,115,321	21,055,788	Capital Expenditures	150,000	160,000
All Other	4,333,910	4,422,554	Umbrella Fund Total	3,080,150	3,129,592
Capital Expenditures	3,054,560	1,250,200	* Other Special Revenue Funds		
Program Total	28,503,791	26,728,542	Positions - Legislative Count	(41.0)	(41.0)
Traffic Safety			Positions - Other Count	(105.5)	(105.5)
Other Participating Funds			Personal Services	7,049,571	7,190,176
* Highway Fund			All Other	1,540,838	1,572,397
Positions - Legislative Count	(9.0)	(9.0)	Capital Expenditures	589,500	556,800
Personal Services	603,859	596,788	Umbrella Fund Total	9,179,909	9,319,373
All Other	152,062	130,063	* Federal Block Grant Fund		
Fund Total	755,921	726,851	Positions - Legislative Count	(3.0)	(3.0)
Traffic Safety - Commercial			Personal Services	167,709	168,930
Vehicle Enforcement			All Other	20,551	21,089
Other Participating Funds			Umbrella Fund Total	188,260	190,019
* Other Special Revenue Funds			SUMMARY - DEPARTMENT		
Positions - Legislative Count	(41.0)	(41.0)	OF PUBLIC SAFETY		
			Positions - Legislative Count	(515.0)	(515.0)
			Positions - Other Count	(124.0)	(124.0)

Personal Services	33,749,946	33,818,216	DEPARTMENT OF THE		
All Other	10,461,507	10,646,384	SECRETARY OF STATE		
Capital Expenditures	3,974,560	2,145,100	Maine State Archives		
Umbrella Grand Total	48,186,013	46,609,700	Administration - Archives		
PUBLIC UTILITIES			* General Fund		
COMMISSION			Positions - Legislative Count	(14.0)	(14.0)
Public Utilities - Administrative			Personal Services	596,311	591,613
Division			All Other	73,264	75,583
			Capital Expenditures	46,648	9,012
Other Participating Funds			Fund Total	716,223	676,208
* Other Special Revenue Funds			Other Participating Funds		
Positions - Legislative Count	(68.5)	(68.5)	* Other Special Revenue Funds		
Personal Services	4,033,344	4,034,831	All Other	9,846	10,145
All Other	1,096,546	1,101,869	Fund Total	9,846	10,145
Capital Expenditures	13,110	6,300			
Fund Total	5,143,000	5,143,000	SUMMARY -		
RADIOLOGICAL			ADMINISTRATION -		
EMERGENCY			ARCHIVES		
PREPAREDNESS			Positions - Legislative Count	(14.0)	(14.0)
COMMITTEE			Personal Services	596,311	591,613
Nuclear Emergency Planning			All Other	83,110	85,728
Fund - Maine			Capital Expenditures	46,648	9,012
Other Participating Funds			Program Total	726,069	686,353
* Other Special Revenue Funds			BUREAU OF CORPORATIONS,		
Positions - Legislative Count	(3.0)	(3.0)	ELECTIONS AND		
Personal Services	78,267	79,565	COMMISSIONS		
All Other	151,099	149,801	Bureau of Administrative Services		
Fund Total	229,366	229,366	and Corporations		
(BOARD OF TRUSTEES OF			* General Fund		
THE) MAINE STATE			Positions - Legislative Count	(28.0)	(28.0)
RETIREMENT SYSTEM			Personal Services	1,021,241	1,029,099
Retirement System - Retirement			All Other	249,463	256,415
Allowance Fund			Capital Expenditures	141,201	77,489
* General Fund			Fund Total	1,411,905	1,363,003
All Other	181,369	188,624	Other Participating Funds		
Fund Total	181,369	188,624	* Other Special Revenue Funds		
MAINE SARDINE COUNCIL			Positions - Other Count	(2.5)	(2.5)
Sardine Council			Personal Services	70,986	72,364
Other Participating Funds			All Other	10,666	10,895
* Other Special Revenue Funds			Fund Total	81,652	83,259
All Other	525,000	525,000	SUMMARY - BUREAU OF		
Fund Total	525,000	525,000	ADMINISTRATIVE SERVICES		
MAINE SCIENCE AND			AND CORPORATIONS		
TECHNOLOGY			Positions - Legislative Count	(28.0)	(28.0)
FOUNDATION			Positions - Other Count	(2.5)	(2.5)
Maine Science and Technology			Personal Services	1,092,227	1,101,463
Foundation			All Other	260,129	267,310
* General Fund			Capital Expenditures	141,201	77,489
All Other	2,340,000	2,340,000	Program Total	1,493,557	1,446,262
Fund Total	2,340,000	2,340,000	Elections and Commissions		

* General Fund		
Positions - Legislative Count	(8.0)	(8.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	341,552	339,136
All Other	552,107	421,138
Fund Total	893,659	760,274

Office of the Secretary of State

* General Fund		
Positions - Legislative Count	(4.5)	(4.5)
Personal Services	270,089	273,292
All Other	5,779	5,880
Fund Total	275,868	279,172

DIVISION OF MOTOR VEHICLES

Administration - Motor Vehicles

Other Participating Funds

* Highway Fund		
Positions - Legislative Count	(363.0)	(363.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	13,201,475	13,219,754
All Other	8,034,627	8,248,369
Capital Expenditures	288,266	252,656
Fund Total	21,524,368	21,720,779

* Federal Expenditures Fund		
All Other	400,000	400,000
Fund Total	400,000	400,000

* Other Special Revenue Funds		
Positions - Legislative Count	(19.0)	(19.0)
Personal Services	595,763	602,290
All Other	125,127	127,829
Fund Total	720,890	730,119

SUMMARY -
ADMINISTRATION - MOTOR
VEHICLES

Positions - Legislative Count	(382.0)	(382.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	13,797,238	13,822,044
All Other	8,559,754	8,776,198
Capital Expenditures	288,266	252,656
Program Total	22,645,258	22,850,898

Fuel Use Decal Program

Other Participating Funds

* Highway Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	220,623	222,966
All Other	72,437	74,139
Fund Total	293,060	297,105

SUMMARY - DEPARTMENT
OF THE SECRETARY OF
STATE

* General Fund		
Positions - Legislative Count	(54.5)	(54.5)
Positions - Other Count	(0.5)	(0.5)
Personal Services	2,229,193	2,233,140
All Other	880,613	759,016
Capital Expenditures	187,849	86,501
Umbrella Fund Total	3,297,655	3,078,657

Other Participating Funds

* Highway Fund		
Positions - Legislative Count	(370.0)	(370.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	13,422,098	13,442,720
All Other	8,107,064	8,322,508
Capital Expenditures	288,266	252,656
Umbrella Fund Total	21,817,428	22,017,884

* Federal Expenditures Fund		
All Other	400,000	400,000
Umbrella Fund Total	400,000	400,000

* Other Special Revenue Funds		
Positions - Legislative Count	(19.0)	(19.0)
Positions - Other Count	(2.5)	(2.5)
Personal Services	666,749	674,654
All Other	145,639	148,869
Umbrella Fund Total	812,388	823,523

SUMMARY - DEPARTMENT
OF THE SECRETARY OF
STATE

Positions - Legislative Count	(443.5)	(443.5)
Positions - Other Count	(3.5)	(3.5)
Personal Services	16,318,040	16,350,514
All Other	9,533,316	9,630,393
Capital Expenditures	476,115	339,157
Umbrella Grand Total	26,327,471	26,320,064

ST. CROIX INTERNATIONAL
WATERWAY COMMISSIONSt. Croix International Waterway
Commission

* General Fund		
All Other	10,000	10,000
Fund Total	10,000	10,000

BOARD OF TRUSTEES OF
THE MAINE TECHNICAL
COLLEGE SYSTEMMaine Technical College System -
Board of Trustees

* General Fund

All Other	27,678,484	28,674,910
Fund Total	27,678,484	28,674,910

Other Participating Funds
* Other Special Revenue Funds

All Other	560,000	560,000
Fund Total	560,000	560,000

**SUMMARY - MAINE
TECHNICAL COLLEGE
SYSTEM - BOARD OF
TRUSTEES**

All Other	28,238,484	29,234,910
Program Total	28,238,484	29,234,910

**DEPARTMENT OF
TRANSPORTATION**
Bureau of Finance and
Administration (Transportation)
Administration and Planning

Other Participating Funds
* Highway Fund

Positions - Legislative Count	(204.0)	(204.0)
Positions - Other Count	(1.5)	(1.5)
Personal Services	7,641,530	7,577,559
All Other	3,955,000	3,955,004
Capital Expenditures	530,000	530,000
Fund Total	12,126,530	12,062,563

* Federal Expenditures Fund

Personal Services	1,521,268	1,513,782
All Other	1,400,000	1,400,000
Capital Expenditures	100,000	100,000
Fund Total	3,021,268	3,013,782

* Other Special Revenue Funds

All Other	150,000	150,000
Fund Total	150,000	150,000

**SUMMARY -
ADMINISTRATION AND
PLANNING**

Positions - Legislative Count	(204.0)	(204.0)
Positions - Other Count	(1.5)	(1.5)
Personal Services	9,162,798	9,091,341
All Other	5,505,000	5,505,004
Capital Expenditures	630,000	630,000
Program Total	15,297,798	15,226,345

Suspense Receivable -
Transportation

Other Participating Funds
* Other Special Revenue Funds

Personal Services	529,898	529,140
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All Other	378,486	392,327
Capital Expenditures	150,000	150,000
Fund Total	1,058,384	1,071,467

**BUREAU OF MAINTENANCE
AND OPERATIONS**
Bridge Maintenance

Other Participating Funds
* Highway Fund

Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(152.0)	(152.0)
Personal Services	7,562,292	7,599,849
All Other	3,092,000	3,188,000
Capital Expenditures	110,000	110,000

Fund Total	10,764,292	10,897,849
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Collector Road Program

Other Participating Funds
* Highway Fund

Personal Services	748,383	748,692
All Other	1,812,000	1,812,000
Capital Expenditures	2,000	2,000

Fund Total	2,562,383	2,562,692
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Highway Maintenance

Other Participating Funds
* Highway Fund

Positions - Legislative Count	(128.0)	(128.0)
Positions - Other Count	(966.0)	(966.0)
Personal Services	45,125,557	45,370,618
All Other	33,233,000	33,137,000
Capital Expenditures	5,456,000	5,456,000

Fund Total	83,814,557	83,963,618
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Island Town Refunds - Highway

Other Participating Funds
* Highway Fund

All Other	70,000	75,000
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Fund Total	70,000	75,000
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Local Bridges

Other Participating Funds
* Highway Fund

Personal Services	318,068	318,206
All Other	179,000	179,000
Capital Expenditures	438,000	438,000

Fund Total	935,068	935,206
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* Federal Expenditures Fund

Personal Services	292,987	292,132
All Other	304,737	317,049
Capital Expenditures	3,050,000	3,050,000

Fund Total	3,647,724	3,659,181
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* Other Special Revenue Funds			Personal Services	2,804,050	2,811,457
Personal Services	146,494	146,067	All Other	3,414,871	3,479,817
All Other	204,206	210,623	Capital Expenditures	9,000	9,000
Capital Expenditures	2,000,000	2,000,000			
Fund Total	2,350,700	2,356,690	Program Total	6,227,921	6,300,274
SUMMARY - LOCAL BRIDGES			BUREAU OF PROJECT DEVELOPMENT		
Personal Services	757,549	756,405	Bond Interest - Highway		
All Other	687,943	706,672	Other Participating Funds		
Capital Expenditures	5,488,000	5,488,000	* Highway Fund		
Program Total	6,933,492	6,951,077	All Other	8,062,629	6,925,139
Local Road Assistance			Fund Total	8,062,629	6,925,139
Other Participating Funds			Bond Retirement - Highway		
* Highway Fund			Other Participating Funds		
All Other	19,400,000	19,300,000	* Highway Fund		
Fund Total	19,400,000	19,300,000	All Other	18,510,001	17,880,001
Motor Transport Service			Fund Total	18,510,001	17,880,001
Other Participating Funds			Highway and Bridge Improvement		
* Highway Garage Fund			Other Participating Funds		
Positions - Other Count	(252.0)	(252.0)	* Highway Fund		
Personal Services	10,733,380	11,005,087	Positions - Legislative Count	(618.5)	(618.5)
All Other	13,605,200	13,854,916	Positions - Other Count	(72.5)	(72.5)
Fund Total	24,338,580	24,860,003	Personal Services	15,852,045	15,854,919
Radio Operations - Highway			All Other	1,043,000	1,043,000
Other Participating Funds			Capital Expenditures	3,000,000	9,650,000
* Highway Fund			Fund Total	19,895,045	26,547,919
Positions - Legislative Count	(6.0)	(6.0)	* Federal Expenditures Fund		
Personal Services	281,881	280,733	Personal Services	13,854,872	13,814,703
All Other	99,000	99,000	All Other	9,444,100	9,690,037
Capital Expenditures	29,000	5,000	Capital Expenditures	133,000,000	133,000,000
Fund Total	409,881	384,733	Fund Total	156,298,972	156,504,740
Traffic Service			* Other Special Revenue Funds		
Other Participating Funds			Capital Expenditures	6,000,000	6,000,000
* Highway Fund			Fund Total	6,000,000	6,000,000
Positions - Legislative Count	(14.0)	(14.0)	SUMMARY - HIGHWAY AND BRIDGE IMPROVEMENT		
Positions - Other Count	(44.0)	(44.0)	Positions - Legislative Count	(618.5)	(618.5)
Personal Services	1,644,222	1,649,658	Positions - Other Count	(72.5)	(72.5)
All Other	1,215,000	1,215,000	Personal Services	29,706,917	29,669,622
Capital Expenditures	9,000	9,000	All Other	10,487,100	10,733,037
Fund Total	2,868,222	2,873,658	Capital Expenditures	142,000,000	148,650,000
* Federal Expenditures Fund			Program Total	182,194,017	189,052,659
Personal Services	1,159,828	1,161,799	Small Utility Loan Program		
All Other	2,199,871	2,264,817	Other Participating Funds		
Fund Total	3,359,699	3,426,616	* Highway Fund		
SUMMARY - TRAFFIC SERVICE			All Other	250,000	250,000
Positions - Legislative Count	(14.0)	(14.0)			
Positions - Other Count	(44.0)	(44.0)			

Fund Total	250,000	250,000	Other Participating Funds		
BUREAU OF			* Island Ferry Services Fund		
TRANSPORTATION SERVICES			Positions - Other Count	(56.0)	(56.0)
Administration - Aeronautics			Personal Services	2,289,240	2,298,332
			All Other	1,263,220	1,278,168
* General Fund			Fund Total	3,552,460	3,576,500
Positions - Legislative Count	(3.5)	(3.5)	Park and Ride Lots		
Personal Services	189,500	186,784	Other Participating Funds		
All Other	389,226	398,869	* Other Special Revenue Funds		
Fund Total	578,726	585,653	All Other	1,000	
Other Participating Funds			Fund Total	1,000	
* Federal Expenditures Fund			Ports and Marine Transportation		
All Other	164,866	165,148	Other Participating Funds		
Capital Expenditures	1,590,000	1,120,000	* Marine Ports Fund		
Fund Total	1,754,866	1,285,148	Positions - Other Count	(3.0)	(3.0)
SUMMARY -			Personal Services	144,960	144,134
ADMINISTRATION -			All Other	92,852	93,527
AERONAUTICS			Fund Total	237,812	237,661
Positions - Legislative Count	(3.5)	(3.5)	Railroad Assistance Program		
Personal Services	189,500	186,784	* General Fund		
All Other	554,092	564,017	Positions - Legislative Count	(2.0)	(2.0)
Capital Expenditures	1,590,000	1,120,000	Personal Services	92,559	93,480
Program Total	2,333,592	1,870,801	All Other	111,941	117,554
Administration - Ports and Marine			Fund Total	204,500	211,034
Transportation			Other Participating Funds		
* General Fund			* Highway Fund		
All Other	1,779,492	1,655,237	All Other	605,000	605,000
Fund Total	1,779,492	1,655,237	Fund Total	605,000	605,000
Other Participating Funds			* Federal Expenditures Fund		
* Federal Expenditures Fund			All Other	750,000	750,000
All Other	35,000	40,000	Fund Total	750,000	750,000
Fund Total	35,000	40,000	* Other Special Revenue Funds		
SUMMARY -			All Other	209,250	159,400
ADMINISTRATION - PORTS			Fund Total	209,250	159,400
AND MARINE			SUMMARY - RAILROAD		
TRANSPORTATION			ASSISTANCE PROGRAM		
All Other	1,814,492	1,695,237	Positions - Legislative Count	(2.0)	(2.0)
Program Total	1,814,492	1,695,237	Personal Services	92,559	93,480
Augusta State Airport			All Other	1,676,191	1,631,954
Other Participating Funds			Program Total	1,768,750	1,725,434
* Augusta State Airport Fund			Railroad Preservation and		
Positions - Other Count	(8.0)	(8.0)	Assistance Fund		
Personal Services	285,416	290,437	Other Participating Funds		
All Other	222,140	225,767	* Other Special Revenue Funds		
Fund Total	507,556	516,204	All Other	150,000	150,000
Island Ferry Service					

Fund Total	150,000	150,000	Umbrella Fund Total	175,003,573	174,544,819
Transportation Services			* Other Special Revenue Funds		
* General Fund			Personal Services	676,392	675,207
All Other	420,000	420,000	All Other	1,157,241	1,128,398
			Capital Expenditures	8,596,000	8,531,200
Fund Total	420,000	420,000	Umbrella Fund Total	10,429,633	10,334,805
Other Participating Funds			* Highway Garage Fund		
* Federal Expenditures Fund			Positions - Other Count	(252.0)	(252.0)
Personal Services	292,124	306,730	Personal Services	10,733,380	11,005,087
All Other	3,843,920	3,997,622	All Other	13,605,200	13,854,916
Capital Expenditures	2,000,000	1,561,000			
Fund Total	6,136,044	5,865,352	Umbrella Fund Total	24,338,580	24,860,003
* Other Special Revenue Funds			* Island Ferry Services Fund		
Capital Expenditures	400,000	312,200	Positions - Other Count	(56.0)	(56.0)
Fund Total	400,000	312,200	Personal Services	2,289,240	2,298,332
			All Other	1,263,220	1,278,168
SUMMARY -			Umbrella Fund Total	3,552,460	3,576,500
TRANSPORTATION SERVICES			* Augusta State Airport Fund		
Personal Services	292,124	306,730	Positions - Other Count	(8.0)	(8.0)
All Other	4,263,920	4,417,622	Personal Services	285,416	290,437
Capital Expenditures	2,400,000	1,873,200	All Other	222,140	225,767
Program Total	6,956,044	6,597,552	Umbrella Fund Total	507,556	516,204
Van-Pool Services			* Marine Ports Fund		
Other Participating Funds			Positions - Other Count	(3.0)	(3.0)
* Other Special Revenue Funds			Personal Services	144,960	144,134
All Other	64,299	66,048	All Other	92,852	93,527
Capital Expenditures	46,000	69,000	Umbrella Fund Total	237,812	237,661
Fund Total	110,299	135,048	SUMMARY - DEPARTMENT		
SUMMARY - DEPARTMENT			OF TRANSPORTATION		
OF TRANSPORTATION			Positions - Legislative Count	(992.0)	(992.0)
* General Fund			Positions - Other Count	(1,555.0)	(1,555.0)
Positions - Legislative Count	(5.5)	(5.5)	Personal Services	110,706,504	111,182,841
Personal Services	282,059	280,264	All Other	128,709,436	127,460,253
All Other	2,700,659	2,591,660	Capital Expenditures	157,910,000	163,562,200
Umbrella Fund Total	2,982,718	2,871,924	Umbrella Grand Total	397,325,940	402,205,294
Other Participating Funds			(OFFICE OF) TREASURER		
* Highway Fund			OF STATE		
Positions - Legislative Count	(986.5)	(986.5)	Administration - Treasury		
Positions - Other Count	(1,236.0)	(1,236.0)	* General Fund		
Personal Services	79,173,978	79,400,234	Positions - Legislative Count	(17.0)	(17.0)
All Other	91,525,630	89,663,144	Personal Services	740,537	737,111
Capital Expenditures	9,574,000	16,200,000	All Other	212,560	218,637
Umbrella Fund Total	180,273,608	185,263,378	Capital Expenditures	1,500	
* Federal Expenditures Fund			Fund Total	954,597	955,748
Personal Services	17,121,079	17,089,146	Other Participating Funds		
All Other	18,142,494	18,624,673	* Other Special Revenue Funds		
Capital Expenditures	139,740,000	138,831,000	Positions - Other Count	(2.0)	(2.0)
			Personal Services	62,872	64,566
			All Other	5,596	5,747

Fund Total	68,468	70,313	Capital Expenditures	1,500	
* Abandoned Property Fund			Umbrella Grand Total	153,229,840	155,888,478
All Other	287,750	291,000	BOARD OF TRUSTEES OF		
Fund Total	287,750	291,000	THE UNIVERSITY OF MAINE		
SUMMARY -			SYSTEM		
ADMINISTRATION -			Educational and General		
TREASURY			Activities - University of Maine		
Positions - Legislative Count	(17.0)	(17.0)	* General Fund		
Positions - Other Count	(2.0)	(2.0)	All Other	137,370,980	142,316,336
Personal Services	803,409	801,677	Fund Total	137,370,980	142,316,336
All Other	505,906	515,384	WORKERS'		
Capital Expenditures	1,500		COMPENSATION BOARD		
Program Total	1,310,815	1,317,061	Administration - Workers'		
Debt Service - Treasury			Compensation Board		
* General Fund			Other Participating Funds		
All Other	80,654,777	80,456,599	* Other Special Revenue Funds		
Fund Total	80,654,777	80,456,599	Positions - Other Count	(114.5)	(114.5)
State - Municipal Revenue			Personal Services	4,985,575	4,966,282
Sharing			All Other	989,417	1,017,433
Other Participating Funds			Capital Expenditures	5,000	5,000
* Other Special Revenue Funds			Fund Total	5,979,992	5,988,715
All Other	71,264,248	74,114,818	Employment Rehabilitation		
Fund Total	71,264,248	74,114,818	Program		
SUMMARY - (OFFICE OF)			Other Participating Funds		
TREASURER OF STATE			* Other Special Revenue Funds		
* General Fund			All Other	519,000	519,000
Positions - Legislative Count	(17.0)	(17.0)	Fund Total	519,000	519,000
Personal Services	740,537	737,111	Workers' Compensation Board		
All Other	80,867,337	80,675,236	Other Participating Funds		
Capital Expenditures	1,500		* Other Special Revenue Funds		
Umbrella Fund Total	81,609,374	81,412,347	Personal Services	40,000	40,000
Other Participating Funds			All Other	21,885	21,963
* Other Special Revenue Funds			Fund Total	61,885	61,963
Positions - Other Count	(2.0)	(2.0)	SUMMARY - WORKERS'		
Personal Services	62,872	64,566	COMPENSATION BOARD		
All Other	71,269,844	74,120,565	Other Participating Funds		
Umbrella Fund Total	71,332,716	74,185,131	* Other Special Revenue Funds		
* Abandoned Property Fund			Positions - Other Count	(114.5)	(114.5)
All Other	287,750	291,000	Personal Services	5,025,575	5,006,282
Umbrella Fund Total	287,750	291,000	All Other	1,530,302	1,558,396
SUMMARY - (OFFICE OF)			Capital Expenditures	5,000	5,000
TREASURER OF STATE			Umbrella Fund Total	6,560,877	6,569,678
Positions - Legislative Count	(17.0)	(17.0)	SUMMARY - WORKERS'		
Positions - Other Count	(2.0)	(2.0)	COMPENSATION BOARD		
Personal Services	803,409	801,677	Positions - Other Count	(114.5)	(114.5)
All Other	152,424,931	155,086,801	Personal Services	5,025,575	5,006,282
			All Other	1,530,302	1,558,396
			Capital Expenditures	5,000	5,000

Umbrella Grand Total	6,560,877	6,569,678	Positions - Legislative Count	(111.5)	(111.5)
MAINE WORLD TRADE ASSOCIATION			Personal Services	7,613,838	7,615,045
Maine World Trade Association			All Other	41,403,081	41,610,285
* General Fund			Capital Expenditures	32,100	30,000
All Other	150,000	150,000	State Fund Total	49,049,019	49,255,330
Fund Total	150,000	150,000	* Highway Garage Fund		
SUMMARY - MAINE WORLD TRADE ASSOCIATION			Positions - Other Count	(252.0)	(252.0)
* General Fund			Personal Services	10,733,380	11,005,087
All Other	150,000	150,000	All Other	13,605,200	13,854,916
Umbrella Fund Total	150,000	150,000	State Fund Total	24,338,580	24,860,003
SUMMARY - MAINE WORLD TRADE ASSOCIATION			* Postal, Printing and Supply Fund		
* General Fund			Positions - Other Count	(71.0)	(71.0)
All Other	150,000	150,000	Personal Services	2,401,873	2,402,127
Umbrella Fund Total	150,000	150,000	All Other	1,193,665	1,221,217
SUMMARY - MAINE WORLD TRADE ASSOCIATION			State Fund Total	3,595,538	3,623,344
All Other	150,000	150,000	* Telecommunication Fund		
Umbrella Grand Total	150,000	150,000	Positions - Legislative Count	(33.5)	(33.5)
CURRENT SERVICES			Personal Services	1,427,779	1,444,379
* General Fund			All Other	2,072,986	1,759,422
Positions - Legislative Count	(6,199.0)	(6,197.0)	State Fund Total	3,500,765	3,203,801
Positions - Other Count	(389.0)	(389.0)	* Office of Information Services Fund		
Personal Services	302,491,185	302,777,173	Positions - Other Count	(11.0)	(11.0)
All Other	1,465,153,247	1,537,532,889	Personal Services	683,449	672,524
Capital Expenditures	5,356,683	3,381,238	All Other	473,474	495,173
State Fund Total	1,773,001,115	1,843,691,300	State Fund Total	1,156,923	1,167,697
Other Participating Funds			* Risk Management Fund		
* Highway Fund			Positions - Other Count	(5.0)	(5.0)
Positions - Legislative Count	(1,421.5)	(1,421.5)	Personal Services	242,211	242,284
Positions - Other Count	(1,236.5)	(1,236.5)	All Other	4,044,241	4,045,002
Personal Services	106,996,766	107,236,092	State Fund Total	4,286,452	4,287,286
All Other	103,347,476	101,717,751	* Data Processing Fund		
Capital Expenditures	11,389,546	17,142,556	Positions - Other Count	(157.0)	(157.0)
State Fund Total	221,733,788	226,096,399	Personal Services	7,449,287	7,456,291
* Federal Expenditures Fund			All Other	10,110,473	10,398,450
Positions - Other Count	(2,643.0)	(2,643.0)	State Fund Total	17,559,760	17,854,741
Personal Services	127,022,351	127,302,761	* Central Motor Pool		
All Other	975,926,127	1,052,660,345	Positions - Other Count	(13.0)	(13.0)
Capital Expenditures	141,802,237	140,519,827	Personal Services	458,658	462,589
State Fund Total	1,244,750,715	1,320,482,933	All Other	2,268,787	2,335,790
* Other Special Revenue Funds			State Fund Total	2,727,445	2,798,379
Positions - Legislative Count	(131.5)	(131.5)	* Real Property Lease Internal Service Fund		
Positions - Other Count	(2,364.0)	(2,364.0)	Positions - Other Count	(1.0)	(1.0)
Personal Services	96,561,958	96,647,699	Personal Services	29,135	29,648
All Other	361,621,538	375,844,148	All Other	1,600,000	1,600,000
Capital Expenditures	13,342,273	13,279,820	State Fund Total	1,629,135	1,629,648
State Fund Total	471,525,769	485,771,667	* Island Ferry Services Fund		
* Federal Block Grant Fund					

Positions - Other Count	(56.0)	(56.0)
Personal Services	2,289,240	2,298,332
All Other	1,263,220	1,278,168
State Fund Total	3,552,460	3,576,500
* Augusta State Airport Fund		
Positions - Other Count	(8.0)	(8.0)
Personal Services	285,416	290,437
All Other	222,140	225,767
State Fund Total	507,556	516,204
* Marine Ports Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	144,960	144,134
All Other	92,852	93,527
State Fund Total	237,812	237,661
* Alcoholic Beverage Fund		
Positions - Legislative Count	(130.5)	(130.5)
Positions - Other Count	(7.5)	(7.5)
Personal Services	5,203,901	5,201,274
All Other	3,001,650	3,083,542
State Fund Total	8,205,551	8,284,816
* Prison Industries Fund		
Positions - Other Count	(6.0)	(6.0)
Personal Services	222,360	223,292
All Other	343,078	355,745
Capital Expenditures	50,000	50,000
State Fund Total	615,438	629,037
* Potato Marketing Improvement Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	85,519	85,764
All Other	107,336	108,698
State Fund Total	192,855	194,462
* Seed Potato Board Fund		
Positions - Other Count	(18.5)	(18.5)
Personal Services	909,381	932,329
All Other	484,138	504,190
State Fund Total	1,393,519	1,436,519
* State Lottery Fund		
Positions - Legislative Count	(29.0)	(29.0)
Personal Services	1,199,845	1,200,411
All Other	1,517,600	1,580,316
State Fund Total	2,717,445	2,780,727
* Employment Security Trust Fund		
All Other	200,000,000	200,000,000
State Fund Total	200,000,000	200,000,000
* Abandoned Property Fund		
All Other	287,750	291,000

State Fund Total	287,750	291,000
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**SUMMARY - STATEWIDE
GRAND TOTALS FOR
CURRENT SERVICES**

Positions - Legislative Count	(8,056.5)	(8,054.5)
Positions - Other Count	(7,243.5)	(7,243.5)
Personal Services	674,452,492	675,669,672
All Other	3,190,140,059	3,352,596,341
Capital Expenditures	171,972,839	174,403,441

STATEWIDE GRAND TOTAL	\$4,036,565,390	\$4,202,669,454
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PART B

Sec. B-1. Supplemental appropriations from General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the following sums.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Administration - Human Resources		
All Other	(\$7,000)	(\$10,000)
Capital Expenditures	(5,937)	(5,937)
TOTAL	(12,937)	(15,937)
Provides for the deappropriation of funds from a reduction in All Other expenses in the bureau.		
Accounts and Control - Bureau of		
All Other	(68,234)	(61,491)
Provides for the deappropriation of funds from the savings anticipated by placing less reliance on the private sector for support of the MFASIS system.		
Accounts and Control - Bureau of - Systems Project		
All Other	(527,063)	(481,345)
Provides for the deappropriation of funds from the reduction in All Other expenses regarding		

MFASIS. Reduced data processing rates make this proposal viable.			reduction in operating costs.		
Budget - Bureau of the			Public Improvements - Planning - Construction - Administration		
All Other	(6,300)	(6,300)	Positions - Legislative Count	(-1.0)	(-1.0)
Capital Expenditures	(3,400)		Personal Services	(49,630)	(47,791)
			All Other	(2,035)	(2,983)
TOTAL	(9,700)	(6,300)	TOTAL	(51,665)	(50,774)
Provides for the deappropriation of funds from not participating in the Governor's youth apprenticeship program and more efficient use of data processing capabilities.			Provides for the deappropriation of funds through the reduction in All Other and the transfer of one Space Management Specialist position to the Real Property Internal Service Fund.		
Buildings and Grounds Operations			Public Improvements - Planning - Construction - Administration		
Positions - Legislative Count	(1.0)	(1.0)	Positions - Legislative Count	(-2.0)	(-2.0)
Personal Services	37,769	40,034	Personal Services	(140,857)	(135,642)
All Other	(62,769)	(65,034)			
TOTAL	(25,000)	(25,000)	Provides for the deappropriation of funds through the transfer of one Civil Engineer IV position and one Architect position to a dedicated revenue account.		
Provides for the appropriation of funds to establish one Engineering Technician IV position for asbestos removal, which can be done at a lower cost than if the services were contracted out.			Taxation - Bureau of		
Data Processing Services			Personal Services	22,500	45,000
Positions - Legislative Count	(-1.0)	(-1.0)	All Other	615,000	789,000
Personal Services	(58,711)	(60,426)	Capital Expenditures	600,000	707,000
All Other	(1,866)	(1,906)	TOTAL	1,237,500	1,541,000
TOTAL	(60,577)	(62,332)	Provides for the appropriation of funds for the reclassification of 9 positions, the purchase of software and hardware, including related support costs for the acquisition and implementation of imaging and scanning technology, for the processing of tax returns and other forms. This effort will allow for the reassignment of 9 positions to new revenue-generating activities in order to realize estimated revenue of \$2,250,000 in fiscal year 1995-96 and fiscal year 1996-97.		
Provides for the deappropriation of funds from the transfer of one Programmer Analyst position to the data processing internal service fund.			Tree Growth Tax Reimbursement		
Financial and Personnel Services - Division of					
All Other	(2,000)	(2,000)			
Capital Expenditures	(6,000)				
TOTAL	(8,000)	(2,000)			
Provides for the deappropriation of funds from the elimination of the capital request and a					

All Other	(2,535,000)	(2,765,000)	jurisdiction over appropriations and financial affairs and agriculture, conservation and forestry matters concerning the distribution of these funds no later than January 19, 1996.		
Provides for the deappropriation of funds from the reduction in payments made to municipalities for valuation limitations arising from the Maine Tree Growth Tax Law.					
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	<u>(2,201,533)</u>	<u>(2,064,821)</u>	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL	<u>3,600,000</u>	<u>450,000</u>
MAINE ADVOCACY SERVICES			ATTORNEY GENERAL, DEPARTMENT OF THE		
Maine Advocacy Services			Administration - Attorney General		
All Other	(45,000)	(45,000)	Positions - Legislative Count	(-5.0)	(-5.0)
Provides for the deappropriation of funds from the elimination of direct General Fund support for the Maine Advocacy Services.			Personal Services	(316,129)	(323,194)
			All Other	(30,137)	(25,822)
MAINE ADVOCACY SERVICES TOTAL	<u>(45,000)</u>	<u>(45,000)</u>	TOTAL	<u>(346,266)</u>	<u>(349,016)</u>
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF			Provides for the deappropriation of funds through the transfer of one Senior Attorney General position, 3 Assistant Attorney General positions and one Senior Legal Secretary position from a General Fund account to an Other Special Revenue account in order to provide legal services to the Bureau of Taxation, Department of Administrative and Financial Services.		
Maine Milk Commission			Administration - Attorney General		
All Other	3,600,000	450,000	Positions - Legislative Count	(-1.0)	(-1.0)
Provides funds to the Maine Milk Commission to be deposited in the Maine Milk Pool created in the Maine Revised Statutes, Title 7, section 3153. The funds must be distributed at the rate of \$250,000 per month in the months of July to December 1995, inclusive, at the rate of \$350,000 per month in the months of January to June 1996, inclusive, and at the rate of \$150,000 per month in the months of July, August and September 1996. The Executive Director of the Maine Milk Commission shall report to the joint standing committees of the Legislature having			Personal Services	(65,953)	(67,715)
			All Other	(5,207)	(5,263)
			TOTAL	<u>(71,160)</u>	<u>(72,978)</u>
			Provides for the deappropriation of funds through the transfer of one Assistant Attorney General position from a General Fund account to an Other Special Revenue account in order to provide legal services for the State Board of Property Tax Review and the Bureau of Alcoholic Beverages and Lottery Operations within the		

Department of Administrative and Financial Services.			Provides for the deappropriation of funds from the elimination of one Vocational Trades Instructor position and 2 Correctional Officer I positions and through reductions in All Other expenses and capital purchases.		
Administration - Attorney General					
Positions - Legislative Count	(-1.0)	(-1.0)			
Personal Services	(29,992)	(29,985)			
Provides for the deappropriation of funds from the elimination of one Senior Legal Secretary position.			Community Based Corrections		
			All Other	(3,931,290)	(3,931,331)
Chief Medical Examiner - Office of			Provides for the deappropriation of funds through the reduction of the reimbursement to the counties under the community corrections laws.		
All Other	(30,000)	(30,000)			
Provides for the deappropriation of funds to reflect lower than originally projected costs for contracted services.			Correctional Program Improvement		
			All Other	(23,511)	(30,438)
DEPARTMENT OF THE ATTORNEY GENERAL TOTAL	<u>(477,418)</u>	<u>(481,979)</u>	Provides for the deappropriation of funds available for nursing home and medical costs.		
CORRECTIONS, DEPARTMENT OF					
Administration - Corrections			Correctional Center		
All Other	(6,000)	(6,000)	All Other	(122,733)	(121,227)
Capital Expenditures	(10,900)		Capital Expenditures	(15,198)	
TOTAL	<u>(16,900)</u>	<u>(6,000)</u>	TOTAL	<u>(137,931)</u>	<u>(121,227)</u>
Provides for the deappropriation of funds through the elimination of funds for the wide area network line charge and through reductions in capital equipment purchases.			Provides for the deappropriation of funds through a reduction in All Other expenses and in the amount of funds available for catastrophic illness and through reductions in capital equipment purchases.		
Central Maine Pre-Release Center					
Capital Expenditures	(1,100)		Departmentwide		
Provides for the deappropriation of funds through a reduction in capital equipment purchases.			Personal Services	(436,407)	(440,368)
			Provides for the deappropriation of funds from the elimination of positions to be identified by the Department of Corrections in conjunction with the productivity realization task force.		
Charleston Correctional Facility					
Positions - Legislative Count	(-3.0)	(-3.0)			
Personal Services	(111,586)	(111,586)			
All Other	(20,000)	(20,000)			
Capital Expenditures	(6,798)	(34,000)			
TOTAL	<u>(138,384)</u>	<u>(165,586)</u>	Downtown Correctional Facility		
			All Other	(28,766)	(26,084)

Capital Expenditures	(33,900)	(40,263)	Provides for the deappropriation of funds through the elimination of one Clerk Typist II position and one Maintenance Mechanic Supervisor position, the downgrade of one Psychologist III position to one Psychiatric Social Worker position and through a reduction in the purchase of miscellaneous minor equipment and capital equipment items.		
TOTAL	(62,666)	(66,347)			
Provides for the deappropriation of funds through a reduction in the number of leased vehicles, reduced purchasing of minor equipment and vocational and educational supplies and reductions in capital equipment purchases.					
Food - Downeast Correctional Facility			State Prison - Farm Program		
All Other	(21,553)	(24,715)	All Other	(2,000)	(2,000)
Provides for the deappropriation of funds from food savings.			Capital Expenditures	(24,000)	(14,000)
			TOTAL	(26,000)	(16,000)
Food - State Prison			Provides for the deappropriation of funds through a reduction in the purchase of miscellaneous minor equipment and capital equipment items.		
All Other	(35,000)	(35,000)			
Provides for the deappropriation of funds from food savings.					
Parole Board			Warren Correctional Facility		
All Other	(673)	(845)	Positions - Legislative Count	(-1.0)	(-1.0)
Provides for the deappropriation of funds for meeting expenses.			Personal Services	(100,634)	(101,662)
			All Other	(6,450)	(6,657)
			TOTAL	(107,084)	(108,319)
State Prison			Provides for the deappropriation of funds through the elimination of one Physician III position and a reduction in the purchase of miscellaneous minor equipment.		
Positions - Legislative Count	(-3.0)	(-3.0)			
Personal Services	(127,419)	(154,036)	Youth Center - Maine		
Provides for the deappropriation of funds through the elimination of one Master Carpenter position, one Correctional Plans Coordinator position and one Community Program Coordinator position and the reclassification of one Psychologist II position to one Psychiatric Social Worker position.			All Other	(162,981)	(171,619)
			Provides for the deappropriation of funds through the elimination of the tracker program.		
			Youth Center - Maine		
State Prison			All Other		(3,108)
Positions - Legislative Count	(-2.0)	(-2.0)	Capital Expenditures	(12,307)	(7,402)
Personal Services	(62,784)	(68,425)	TOTAL	(12,307)	(10,510)
All Other	(90,713)	(90,508)	Provides for the deappropriation of funds through reductions in All Other expenses and		
Capital Expenditures	(28,997)	(25,000)			
TOTAL	(182,494)	(183,933)			

Capital Expenditures	(33,900)	(40,263)	Provides for the deappropriation of funds through the elimination of one Clerk Typist II position and one Maintenance Mechanic Supervisor position, the downgrade of one Psychologist III position to one Psychiatric Social Worker position and through a reduction in the purchase of miscellaneous minor equipment and capital equipment items.		
TOTAL	(62,666)	(66,347)			
Provides for the deappropriation of funds through a reduction in the number of leased vehicles, reduced purchasing of minor equipment and vocational and educational supplies and reductions in capital equipment purchases.					
Food - Downeast Correctional Facility			State Prison - Farm Program		
All Other	(21,553)	(24,715)	All Other	(2,000)	(2,000)
Provides for the deappropriation of funds from food savings.			Capital Expenditures	(24,000)	(14,000)
			TOTAL	(26,000)	(16,000)
Food - State Prison			Provides for the deappropriation of funds through a reduction in the purchase of miscellaneous minor equipment and capital equipment items.		
All Other	(35,000)	(35,000)			
Provides for the deappropriation of funds from food savings.					
Parole Board			Warren Correctional Facility		
All Other	(673)	(845)	Positions - Legislative Count	(-1.0)	(-1.0)
Provides for the deappropriation of funds for meeting expenses.			Personal Services	(100,634)	(101,662)
			All Other	(6,450)	(6,657)
			TOTAL	(107,084)	(108,319)
State Prison			Provides for the deappropriation of funds through the elimination of one Physician III position and a reduction in the purchase of miscellaneous minor equipment.		
Positions - Legislative Count	(-3.0)	(-3.0)			
Personal Services	(127,419)	(154,036)	Youth Center - Maine		
Provides for the deappropriation of funds through the elimination of one Master Carpenter position, one Correctional Plans Coordinator position and one Community Program Coordinator position and the reclassification of one Psychologist II position to one Psychiatric Social Worker position.			All Other	(162,981)	(171,619)
			Provides for the deappropriation of funds through the elimination of the tracker program.		
			Youth Center - Maine		
State Prison			All Other		(3,108)
Positions - Legislative Count	(-2.0)	(-2.0)	Capital Expenditures	(12,307)	(7,402)
Personal Services	(62,784)	(68,425)	TOTAL	(12,307)	(10,510)
All Other	(90,713)	(90,508)	Provides for the deappropriation of funds through reductions in All Other expenses and		
Capital Expenditures	(28,997)	(25,000)			
TOTAL	(182,494)	(183,933)			

Environmental Investment Fund.			EDUCATION, DEPARTMENT OF		
Office of Community Development			Administrative Office of the Commissioner		
All Other	(100,000)	(100,000)	All Other	(877)	(904)
Provides for the deappropriation of funds through a reduction in planning and implementation grants.			Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
Administration - Economic and Community Development			Division of Adult Education		
All Other	(12,000)	(11,800)	All Other	(108,315)	(220,910)
Provides for the deappropriation of funds from savings realized by not participating in the Governor's youth apprenticeship program.			Provides for the deappropriation of funds to maintain the adult education local subsidy program at the fiscal year 1994-95 level.		
Maine Economic Growth Council			Division of Adult Education		
All Other	(60,600)	(71,760)	All Other	(25,500)	(25,500)
Provides for the deappropriation of funds to reflect a reduced funding level.			Provides for the deappropriation of funds to reduce the Literacy Volunteers Program to \$60,000 each fiscal year.		
Regional Development - EMDC			Division of Adult Education		
All Other	(90,253)	(50,000)	All Other	(4,418)	(4,551)
Provides for the deappropriation of funds to reflect a reduced funding level.			Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
Administration - Economic and Community Development			Division of Applied Technology		
All Other	98,146		All Other	(965)	(994)
Provides for the appropriation of funds for relocation costs including modular furniture.			Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
Administration - Economic and Community Development			Blind and Visually Impaired - Division for the		
All Other	64,707	133,560	All Other	(1,479)	(1,524)
Provides for the appropriation of funds for the Loring Development Authority.			Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	<u>(2,100,000)</u>	<u>(6,100,000)</u>	Block Grants to Municipalities		
			All Other	(400,000)	(400,000)
			Provides for the deappropriation of funds to eliminate the grants in the certification program.		

Certification, Placement and Teacher Education			Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
All Other	(2,188)	(2,254)			
Provides for the deappropriation of funds to eliminate out-of-state travel in this program.			Reimbursement for State Mandates		
			All Other	(3,000)	(3,000)
General Purpose Aid for Local Schools			Provides for the deappropriation of funds to reduce the Reimbursement for State Mandates program to the estimated required level.		
All Other	(15,657,306)	(27,087,139)			
Provides for the deappropriation of funds to achieve increased funding to local schools amounting to 2% in fiscal year 1995-96 and 3% in fiscal year 1996-97.			Division of School Business Services		
			All Other	(2,300)	(2,370)
Governor Baxter School for the Deaf			Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
Positions - Legislative Count Personal Services	(-1.0) (57,158)	(-1.0) (66,321)	Division of Special Services		
Provides for the deappropriation of funds to eliminate one Program Director position.			All Other	(2,219)	(2,286)
Division of Management Information			Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
Capital Expenditures	(4,500)	(4,600)	DEPARTMENT OF EDUCATION TOTAL	<u>(16,277,993)</u>	<u>(27,830,205)</u>
Provides for the deappropriation of funds to eliminate funding for the purchase of capital items.			ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Division of Management Information			Administration - Environmental Protection		
All Other	(5,000)	(5,000)	Positions - Legislative Count Personal Services	(-2.0) (118,293)	(-2.0) (116,101)
Provides for the deappropriation of funds for the printing and mailing of school administrative unit "report cards."			All Other	(36,240)	(18,505)
Preschool Handicapped			TOTAL	<u>(154,533)</u>	<u>(134,606)</u>
All Other	(910)	(938)	Provides for the deappropriation of funds through the transfer of one Senior Programmer Analyst position to the Administration - Environmental Protection program, Other Special Revenue Fund, and the transfer of one Deputy Commissioner position to the Board of Environmental Protection Fund program, Other		
Provides for the deappropriation of funds to eliminate out-of-state travel in this program.					
Rehabilitation Services					
All Other	(1,858)	(1,914)			

Special Revenue Fund, where an existing position is eliminated.			All Other	(200,000)	(200,000)
Air Quality Control			Provides for the deappropriation of funds from data processing rebates.		
Positions - Legislative Count	(-2.0)	(-2.0)			
Personal Services	(101,475)	(101,875)	Administration - Income Maintenance		
Provides for the deappropriation of funds through the transfer of one Environmental Specialist III position and one Environmental Engineering Specialist position to the Maine Environmental Protection Fund program, Other Special Revenue Fund, where 2 existing positions are eliminated.			Positions - Legislative Count	(18.0)	(18.0)
			Personal Services	469,152	492,610
			All Other	663,848	707,390
			Capital Expenditures	67,000	
			TOTAL	1,200,000	1,200,000
Maine Environmental Protection Fund			Provides for the appropriation of funds to increase child support enforcement staff by one Counsel position, one Support Enforcement Field Supervisor position, one Clerk Typist III position, 3 Clerk Typist II positions, 9 Human Services Aide II positions and 3 Human Services Enforcement Agent positions to upgrade effectiveness and increase revenues.		
Personal Services	(150,500)		The Commissioner of Human Services shall report to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and judicial matters no later than January 15, 1996 on the additional revenue generated by the additional staff authorized in this Part. The report must include the actual amount of additional revenue generated compared to the budgeted increase in child support collections.		
All Other	(33,500)				
TOTAL	(184,000)				
Provides for the deappropriation of funds appropriated to pay back the Ground Water Oil Clean-up Fund.					
Oil and Hazardous Materials Control			Aid to Families with Dependent Children		
Positions - Legislative Count	(-2.0)	(-2.0)			
Personal Services	(91,575)	(91,787)	All Other	(1,250,000)	(1,250,000)
Provides for the deappropriation of funds through the transfer of one Environmental Specialist II position and one Geologist position to the Oil and Hazardous Materials Control program, Other Special Revenue Fund, where 2 existing positions are eliminated.			Provides for the deappropriation of funds due to an anticipated increase in sliding-scale		
DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>(531,583)</u>	<u>(328,268)</u>			
HUMAN SERVICES, DEPARTMENT OF					
Administration - Income Maintenance					

fees charged for nonwelfare collections.			added child support collections.		
Aid to Families with Dependent Children			Aid to Families with Dependent Children - Foster Care		
All Other	(500,000)	(2,000,000)	All Other	(100,000)	(100,000)
Provides for the deappropriation of funds in the Aid to Families with Dependent Children account due to the elimination of the Aid to Families with Dependent Children gap for unearned income.			Provides for the deappropriation of funds as a result of additional child support from parents of children in Department of Human Services custody.		
Aid to Families with Dependent Children			Departmentwide		
All Other	(750,000)	(1,000,000)	Personal Services	(1,800,000)	(1,800,000)
Provides for the deappropriation of funds through the elimination of Aid to Families with Dependent Children housing special needs.			Provides for the deappropriation of funds from the elimination of positions to be identified by the Department of Human Services in conjunction with the productivity realization task force.		
Aid to Families with Dependent Children			General Assistance - Reimbursement to Cities and Towns		
All Other	(1,852,000)	(2,704,000)	All Other	(500,000)	(500,000)
Provides for the deappropriation of Aid to Families with Dependent Children funds due to anticipated reductions in Aid to Families with Dependent Children caseloads.			Provides for the deappropriation of funds based on anticipated expenditures.		
Aid to Families with Dependent Children			Health - Bureau of		
All Other	(1,200,000)	(2,000,000)	All Other	(400,000)	(400,000)
Provides for the deappropriation of funds due to an increase in child support staff. Expectations are that the increase in staff will upgrade effectiveness and increase revenues.			Provides for the deappropriation of funds in the Bureau of Health from the elimination of some General Fund support for the health and environmental testing lab and a reevaluation of fee structure.		
Aid to Families with Dependent Children			Intermediate Care - Payments to Providers		
All Other		(1,000,000)	All Other	(2,000,000)	(3,000,000)
Provides for the deappropriation of Aid to Families with Dependent Children funds due to			Provides for the deappropriation of funds through savings resulting from the modification of nursing facilities principles of reimbursement that		

includes provisions for Medicare enhancement.			All Other	(297,380)	(297,380)
Intermediate Care - Payments to Providers			Provides for the deappropriation of funds through the reduction of money that is either no longer needed or not direct service funds.		
All Other	(715,000)	(2,037,000)	Welfare Employment, Education and Training		
Provides for the deappropriation of funds through savings achieved from the continuation of nursing facilities diversion activities.			All Other	500,000	1,000,000
Low-cost Drugs to Maine's Elderly			Provides for the appropriation of funds in the ASPIRE program from savings generated in the Aid to Families with Dependent Children account due to caseload reductions.		
All Other	(250,000)	(250,000)	Medical Care - Payments to Providers		
Provides for the deappropriation of funds through a reduction resulting from anticipated efficiencies of the drug utilization review program.			All Other	9,471,764	9,816,551
Medical Care - Payments to Providers			Provides for the appropriation of funds for the state seed in order to recognize the hospital tax as a Medicare allowable cost.		
All Other	(1,770,000)	(2,525,000)	Medical Care - Payments to Providers		
Provides for the deappropriation of funds from 3rd-party recoveries for same-day eligibility, fees for the Certified Nurses Assistant Registry, and a paper claims surcharge, and through the issuance of Medicaid Management Information Systems plastic eligibility cards.			All Other	(7,500,000)	
Medical Care - Payments to Providers			Provides for the deappropriation of funds to recognize the impact of Public Law 1995, chapter 5, which removed anticipated July 1995 Other Special Revenue from fiscal year 1994-95 and put it back in fiscal year 1995-96.		
All Other		(413,000)	DEPARTMENT OF HUMAN SERVICES		
Provides for the deappropriation of funds through the earlier-than-anticipated implementation of managed care.			TOTAL	(10,112,616)	(9,659,829)
Medical Care Administration			INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
All Other	(200,000)	(200,000)	Fisheries and Hatcheries Operations		
Provides for the deappropriation of funds from data processing rebates.			All Other	385,972	420,015
Purchased Social Services			Provides for the appropriation of funds for biological studies, fish		

rearing programs and repairs to hatcheries.					
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE			MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
TOTAL	385,972	420,015	Mental Health Services - Community Medicaid		
LABOR, DEPARTMENT OF			All Other	(1,414,275)	
STAR			Provides for the deappropriation of funds as a result of inadvertent delays in the start-up of new and expanded community services.		
All Other	(107,198)	(163,730)	Mental Health Services - Community		
Provides for the deappropriation of funds through a reduction in services provided by the Strategic Training for Accelerated Reemployment Program.			All Other	(721,000)	
Job Training Partnership Program			Provides for the deappropriation of funds as a result of inadvertent delays in the start-up of new and expanded community services.		
All Other		200,000			
Provides for the appropriation of funds for the continuation of Health Occupations Training program.			DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
DEPARTMENT OF LABOR			TOTAL	(2,135,275)	
TOTAL	(107,198)	36,270			
LEGISLATURE			PUBLIC BROADCASTING CORPORATION, MAINE		
Legislature			Maine Public Broadcasting Corporation		
Personal Services	(200,000)	(200,000)	All Other	(44,602)	(68,465)
All Other	(200,000)	(200,000)	Provides for the deappropriation of funds to limit the budget to a 1% and 2% growth, respectively, for fiscal year 1995-96 and fiscal year 1996-97.		
Provides for the deappropriation of funds through the streamlining of legislative operations.					
LEGISLATURE			MAINE PUBLIC BROADCASTING CORPORATION		
TOTAL	(400,000)	(400,000)	TOTAL	(44,602)	(68,465)
MARITIME ACADEMY, MAINE			PUBLIC SAFETY, DEPARTMENT OF		
Maritime Academy - Operations			Drug Enforcement Agency		
All Other	(161,805)	(272,221)	Positions - Legislative Count	(-4.0)	(-4.0)
Provides for the deappropriation of funds to limit the budget to a 1% and 2% growth, respectively, for fiscal year 1995-96 and fiscal year 1996-97.			Personal Services	(176,456)	(171,277)
MAINE MARITIME ACADEMY			All Other	(580,628)	(609,800)
TOTAL	(161,805)	(272,221)	TOTAL	(757,084)	(781,077)
			Provides for the deappropriation of funds		

through the implementation of changes to the operational organization of the Maine Drug Enforcement Agency resulting in the abolishment of one Secretary position, one Clerk Stenographer III position, one M.D.E.A. Property Officer position and one M.D.E.A. Assistant Director position along with 7 contract agent positions and operating expenses.			General Fund support for the commission.		
State Police			ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
Personal Services	(6,221,443)	(5,169,213)	TOTAL	(10,000)	(10,000)
All Other	(1,292,750)	(1,099,435)	TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
Capital Expenditures	(916,368)	(312,550)	Maine Technical College System - Board of Trustees		
TOTAL	(8,430,561)	(6,581,198)	All Other	(1,000,000)	(1,000,000)
Provides for the deappropriation of funds from the State Police operational account by establishing the matching level for fiscal year 1995-96 at 20% General Fund and 80% Highway Fund and for fiscal year 1996-97 at 25% General Fund and 75% Highway Fund.			Provides for the deappropriation of funds for the Maine Technical College System.		
Administration - Public Safety			Maine Technical College System - Board of Trustees		
Personal Services	(77,857)	(82,140)	All Other	(320,000)	(320,000)
Provides for the deappropriation of funds from salary savings related to the Commissioner of Public Safety and Chief of State Police positions.			Provides for the deappropriation of funds from the reduction in All Other expenditures.		
DEPARTMENT OF PUBLIC SAFETY			Maine Technical College System - Board of Trustees		
TOTAL	(9,265,502)	(7,444,415)	All Other	320,000	320,000
ST. CROIX INTERNATIONAL WATERWAY COMMISSION			Provides funds to be applied to the June 1993 deferred payment.		
St. Croix International Waterway Commission			BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
All Other	(10,000)	(10,000)	TOTAL	(1,000,000)	(1,000,000)
Provides for the deappropriation of funds from the elimination of			UNIVERSITY OF MAINE, BOARD OF TRUSTEES OF THE		
			Educational and General Activities - University of Maine		
			All Other	(4,328,139)	(6,612,638)
			Provides for the deappropriation of funds to limit the budget to a 1% and 2% growth, respectively, for fiscal year 1995-96 and fiscal year 1996-97.		
			BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE		
			TOTAL	(4,328,139)	(6,612,638)
			TREASURY DEPARTMENT		
			Debt Service - Treasury		

All Other	(3,802,750)	902,800
Provides funds to adjust Part A, section 25 amounts to reflect revised issuance dates.		
TREASURY DEPARTMENT TOTAL	(3,802,750)	902,800
SECTION TOTAL APPROPRIATIONS	(54,719,078)	(66,364,728)

Sec. B-2. Allocation. The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
PUBLIC SAFETY, DEPARTMENT OF		
State Police		
Personal Services	6,221,443	5,169,214
All Other	1,292,750	1,099,434
Capital Expenditures	916,368	312,550
Provides for the allocation of funds from the changing of the State Police funding ratio to 20% General Fund and 80% Highway Fund for fiscal year 1995-96 and 25% General Fund and 75% Highway Fund for fiscal year 1996-97.		
DEPARTMENT OF PUBLIC SAFETY TOTAL	8,430,561	6,581,198
SECTION TOTAL ALLOCATIONS	8,430,561	6,581,198

Sec. B-3. Allocation. The following funds are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
HUMAN SERVICES, DEPARTMENT OF		
Administration - Income Maintenance		
All Other	(200,000)	(200,000)
Provides for the deallocation of funds from data processing rebates.		
Administration - Income Maintenance		

Positions - Other Count	(31.0)	(31.0)
Personal Services	795,210	834,971
All Other	1,293,110	1,300,210
Capital Expenditures	119,000	
TOTAL	2,207,320	2,135,181
Provides for the allocation of federal matching funds for 2 Support Enforcement District Supervisor positions, 2 Clerk Typist III positions, 4 Clerk Typist II positions, 16 Human Services Aide III positions, 6 Human Services Enforcement Agent positions and one Paralegal position in the support enforcement division.		
Aid to Families with Dependent Children		
All Other	(862,697)	(3,449,591)
Provides for the deallocation of funds through the elimination of Aid to Families with Dependent Children gap payments for unearned income.		
Aid to Families with Dependent Children		
All Other		(1,724,759)
Provides for the deallocation of funds based on anticipated increases in revenue for child support collections.		
Aid to Families with Dependent Children		
All Other	(1,293,596)	(1,724,759)
Provides for the deallocation of funds through the elimination of Aid to Families with Dependent Children housing special needs.		
Aid to Families with Dependent Children		
All Other	(3,194,322)	(4,663,847)
Provides for a reduction in Aid to Families with Dependent Children		

allocation due to an anticipated reduction in estimated Aid to Families with Dependent Children caseloads.			faster implementation of managed care.		
Aid to Families with Dependent Children			Medical Care Administration		
All Other	(2,069,754)	(3,449,590)	All Other	(200,000)	(200,000)
Provides for the deallocation of funds due to anticipated revenues generated by aggressive collections by additional staff.			Provides for the deallocation of federal matching funds from data processing rebates.		
Intermediate Care - Payments to Providers			Welfare Employment, Education and Training		
All Other	(3,449,591)	(5,174,387)	All Other	500,000	1,000,000
Provides for the deallocation of federal matching funds from the modification of nursing facilities principles of reimbursement.			Provides for the allocations of funds in the ASPIRE program from savings generated in the Aid to Families with Dependent Children account due to caseload reductions.		
Intermediate Care - Payments to Providers			Medical Care - Payments to Providers		
All Other	(1,233,228)	(3,513,609)	All Other	16,337,000	16,932,000
Provides for the deallocation of federal matching funds from nursing facilities diversion.			Provides for the allocation of funds in order to recognize the hospital tax as a Medicare allowable cost.		
Medical Care - Payments to Providers			DEPARTMENT OF HUMAN SERVICES		
All Other	(3,052,888)	(4,355,109)	TOTAL	3,488,244	(9,100,810)
Provides for the deallocation of federal matching funds from 3rd-party recoveries for same-day eligibility, fees for the Certified Nurses Assistant Registry, a paper claims surcharge and through the issuance of Medicaid Management Information Systems plastic eligibility cards.			PUBLIC SAFETY, DEPARTMENT OF		
Medical Care - Payments to Providers			State Police		
All Other		(712,340)	Positions - Other Count	(0.5)	(0.5)
Provides for the deallocation of federal matching funds from			Personal Services	16,362	17,014
			All Other	327	341
			Provides for the continued federal funding of one part-time Clerk Typist II position that was established by Public Law 1993, chapter 425 under the Missing Children Information Clearinghouse.		
			DEPARTMENT OF PUBLIC SAFETY		
			TOTAL	16,689	17,355
			SECTION		
			TOTAL ALLOCATIONS	3,504,933	(9,083,455)

Sec. B-4. Allocation. The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97			
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF			Provides for the transfer of funds for one Assistant Attorney General position to provide legal services for the State Board of Property Tax Review and the Bureau of Alcoholic Beverages and Lottery Operations within the Department of Administrative and Financial Services.		
Public Improvements - Planning - Construction - Administration					
Positions - Other Count	(2.0)	(2.0)	DEPARTMENT OF THE ATTORNEY GENERAL TOTAL	417,426	421,994
Personal Services	140,857	135,642			
All Other	5,000	5,000	CORRECTIONS, DEPARTMENT OF		
Provides for the allocation of funds through the transfer of one Civil Engineer IV position and one Architect position and related All Other costs from the General Fund.			Vocational Training and Industries		
			Positions - Other Count	(1.0)	(1.0)
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	145,857	140,642	Personal Services	35,289	35,327
ATTORNEY GENERAL, DEPARTMENT OF THE			Provides for the allocation of funds for the transfer of one Industrial Shop Supervisor position from the General Fund Correctional Center program.		
Administration - Attorney General			DEPARTMENT OF CORRECTIONS TOTAL	35,289	35,327
Positions - Other Count	(5.0)	(5.0)	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Personal Services	316,129	323,194	Administration - Environmental Protection		
All Other	25,737	25,822	Positions - Other Count	(1.0)	(1.0)
Capital Expenditures	4,400		Personal Services	57,853	55,748
TOTAL	346,266	349,016	All Other	(57,853)	(55,748)
Provides for the transfer of funds from the General Fund for one Senior Attorney General position, 3 Assistant Attorney General positions and one Senior Legal Secretary position to provide legal services to the Bureau of Taxation, Department of Administrative and Financial Services.			TOTAL	-0-	-0-
Administration - Attorney General			Provides for the allocation of funds through a line category transfer for the transfer of one Senior Programmer Analyst position from the Administration - Environmental Protection program, General Fund.		
Positions - Other Count	(1.0)	(1.0)	Board of Environmental Protection Fund		
Personal Services	65,953	67,715	Personal Services	(9,611)	(10,205)
All Other	5,207	5,263			
TOTAL	71,160	72,978			

Provides for the deallocation of funds through the transfer of one Deputy Commissioner position from the Administration - Environmental Protection program, General Fund and the elimination of one Executive Director, Board of Environmental Protection position.			Oil and Hazardous Materials Control		
Maine Environmental Protection Fund			Personal Services		
Positions - Other Count			4,754		
Personal Services			4,941		
Provides for the allocation of funds through the transfer of one Environmental Specialist III position and one Environmental Engineering Specialist position from the Air Quality Control program, General Fund.			Provides for the transfer of one Environmental Specialist II position from the Oil and Hazardous Materials Control program, General Fund and the elimination of one Environmental Specialist II position.		
Maine Environmental Protection Fund			Maine Environmental Protection Fund		
Positions - Other Count			All Other		
Personal Services			(168,000)		
Provides for the deallocation of funds to reflect the December 31, 1995 repeal of the Dioxin Monitoring Program.			Provides for the deallocation of funds to reflect the December 31, 1995 repeal of the Dioxin Monitoring Program.		
Maine Environmental Protection Fund			DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL		
Positions - Other Count			(2,549)		
Personal Services			(172,956)		
TOTAL			FUND INSURANCE REVIEW BOARD		
Provides for the deallocation of funds through the elimination of one Environmental Specialist III position and one Civil Engineer position.			Fund Insurance Review Board		
Maine Environmental Protection Fund			All Other		
Positions - Other Count			(50,000)		
Personal Services			(50,000)		
TOTAL			Provides for the deallocation of funds no longer required.		
Provides for the deallocation of funds through the elimination of one Environmental Specialist III position and one Civil Engineer position.			FUND INSURANCE REVIEW BOARD TOTAL		
Oil and Hazardous Materials Control			(50,000)		
Personal Services			HUMAN SERVICES, DEPARTMENT OF		
All Other			Aid to Families with Dependent Children		
TOTAL			All Other		
Provides for the allocation of funds through the elimination of one Environmental Specialist III position and the transfer of one Geologist position from the Oil and Hazardous Materials Control program, General Fund.			2,724,759		
Oil and Hazardous Materials Control			Provides for the allocation of funds to increase child support revenue due to proposed legislation for administrative rule changes.		
Personal Services			Aid to Families with Dependent Children		
All Other			All Other		
TOTAL			1,250,000		
Provides for the allocation of funds through the elimination of one Environmental Specialist III position and the transfer of one Geologist position from the Oil and Hazardous Materials Control program, General Fund.			1,250,000		
Oil and Hazardous Materials Control			Provides for the allocation of funds for anticipated revenue through fees		
Personal Services					
All Other					
TOTAL					

charged nonwelfare support cases.		
Aid to Families with Dependent Children		
All Other	100,000	100,000
Provides for the allocation of funds to collect child support from parents of children, with financial resources, in Department of Human Services custody.		
Aid to Families with Dependent Children		
All Other	3,269,754	5,449,590
Provides for the allocation of funds for anticipated increases in revenue due to additional child support enforcement staff.		
Health - Bureau of		
All Other	400,000	400,000
Provides for the allocation of funds in the health and environmental testing lab due to increasing fees for lab services.		
DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>5,019,754</u>	<u>9,924,349</u>
PUBLIC SAFETY, DEPARTMENT OF		
Drug Enforcement Agency		
Positions - Other Count	(-1.0)	(-1.0)
Personal Services	(33,906)	(34,972)
All Other	33,906	34,972
Provides for the allocation of funds through the operational reorganization of the Maine Drug Enforcement Agency resulting in the elimination of one vacant Special Agent Investigator position in order to increase funding for contract agents.		
DEPARTMENT OF PUBLIC SAFETY		
TOTAL	<u>-0-</u>	<u>-0-</u>
SECTION TOTAL ALLOCATIONS	<u>5,565,777</u>	<u>10,299,356</u>

Sec. B-5. Allocation. The following funds are allocated from the Bureau of Data Processing fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Data Processing Services		
Positions - Other Count	(1.0)	(1.0)
Personal Services	58,711	60,426
All Other	1,866	1,906
Provides for the allocation of funds for the transfer of one Programmer Analyst position from the General Fund.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	<u>60,577</u>	<u>62,332</u>
SECTION TOTAL ALLOCATIONS	<u>60,577</u>	<u>62,332</u>

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Buildings and Grounds Operations		
Positions - Other Count	(1.0)	(1.0)
Personal Services	49,630	47,791
Provides for the allocation of funds through the transfer of one Space Management Specialist position from the General Fund.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	<u>49,630</u>	<u>47,791</u>
SECTION TOTAL ALLOCATIONS	<u>49,630</u>	<u>47,791</u>

Sec. B-7. Allocations. In order to provide the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery

Operations and the Maine State Liquor and Lottery Commission, the following amounts are allocated from the revenues derived from operations of the State Lottery Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Lottery Operations		
All Other	(92,592)	(98,970)
Provides for the deallocation of funds from the reduction in All Other expenses regarding rent of office space.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	<u>(92,592)</u>	<u>(98,970)</u>
SECTION TOTAL ALLOCATIONS	<u>(\$92,592)</u>	<u>(\$98,970)</u>

PART C

Sec. C-1. 20-A MRSA §8606-A, sub-§3, as repealed and replaced by PL 1993, c. 349, §49, is further amended to read:

3. State reimbursement. State reimbursement for expenditures on adult education programs must be based on each unit's actual adult education program costs in the foundation year, except that in fiscal years 1991-92 and 1992-93 available state funding is limited to the fiscal year 1990-91 level, and in fiscal years 1995-96 and 1996-97 available state funding is limited to the fiscal year 1994-95 level.

A. The state reimbursement must be based on the unit's expenditures for the foundation year in accordance with the maximum allowable expenditures and the local program cost adjustment to the equivalent of the year prior to the year of the allocation.

B. State reimbursement must be paid to each eligible unit during the 2nd quarter of the State's fiscal year.

PART D

Sec. D-1. 12 MRSA §7910, sub-§13, as amended by PL 1993, c. 574, §27, is further amended to read:

13. Nonlapsing appropriations. All General Fund appropriations to the department may not lapse but must be carried forward in a separate General Fund program and appropriated by the Legislature to be used by the department for the purposes described in section 7074. Funds in this program are revenues collected by the department and must be added to the sum of all other revenues collected, received and recovered by the department in calculating the amount of funds that must be appropriated to the department pursuant to the Constitution of Maine, Article IX, Section 22. The department, pursuant to the Constitution of Maine, Article IX, Section 22, shall seek legislatively authorized transfers from this program to meet the various costs associated with the department's other programs.

PART E

Sec. E-1. 30-A MRSA §5682, as amended by PL 1989, c. 295, is repealed.

PART F

Sec. F-1. PL 1993, c. 707, Pt. Q, §1 is amended to read:

Sec. Q-1. Transfer of funds. ~~The Maine State Retirement System shall transfer \$4,000,000 from the surplus in the State Retiree Health Insurance Fund and the State Retired Teachers' Health Insurance Fund to the Retirement Allowance Fund. The Executive Director of the Maine State Retirement System shall notify the State Controller of the transfer by July 1, 1995. The State Controller shall reduce the payments to the Maine State Retirement System in July 1995 by the same \$4,000,000 that must be transferred by the State Controller to the Blue Cross and Blue Shield Withholding Fund on or before July 31, 1995. The June 1995 payment to Blue Cross and Blue Shield of Maine or the insurance carrier of record as of that date must be reduced by \$4,000,000 and transferred by the State Controller from the Blue Cross and Blue Shield Withholding Fund to the General Fund on or before June 30, 1995. The July 1995 payment to Blue Cross and Blue Shield of Maine or the insurance carrier of record must be increased by \$4,000,000.~~

~~It is the intent of the Legislature that \$4,000,000 be deappropriated from funds that would otherwise be appropriated to or for the Maine State Retirement System within the 1996-97 General Fund "Current Services" budget bill in order to ensure that identified surplus funds within the health insurance funds of the Maine State Retirement System are returned to the General Fund, as originally identified in Public Law 1991, chapter 780, Part W, section 1 and Public Law 1993, chapter 6, Part E, section 2.~~

Sec. F-2. Calculation and transfer. The State Budget Officer shall calculate the amounts in sections 4 and 5 of this Part that apply against each General Fund and Highway Fund account for all departments and agencies based on the proportionate share of employer retirement costs in the Personal Services appropriations and allocations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall distribute the calculated amounts resulting from sections 4 and 5 of this Part among all affected accounts as appropriated or allocated adjustments and provide the Joint Standing Committee on Appropriations and Financial Affairs with a report no later than September 30, 1995 on the appropriated or allocated adjustments.

Sec. F-3. Employer retirement rates. The State Budget Officer shall adjust the employer retirement rates for all accounts and funds in fiscal year 1995-96 in cooperation with the Maine State Retirement System so that the actual employer retirement costs in each account affected by section 2 of this Part approximate the net appropriations and allocations to each account after the adjustments required by section 2 of this Part.

Sec. F-4. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1995-96

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services (\$1,874,000)

Provides for the deappropriation of funds to reflect Public Law 1993, chapter 707, Part Q, section 1, which expected the General Fund to benefit from identified surplus funds within the health insurance funds of the Maine State Retirement System.

Blue Cross and Blue Shield Withholding Fund

All Other 4,000,000

Provides for the appropriation of funds to restore the July

1995 payment to Blue Cross and Blue Shield of Maine in accordance with Public Law 1993, chapter 707, Part Q, section 1.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL

\$2,126,000

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

1995-96

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services (\$620,400)

Provides for the deallocation of funds to reflect Public Law 1993, chapter 707, Part Q, section 1.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL

(\$620,400)

PART G

Sec. G-1. 5 MRSA §285, sub-§5, as amended by PL 1991, c. 780, Pt. Y, §24, is further amended to read:

5. Purchase of policies. The commission shall purchase, by competitive bidding, from one or more insurance companies, nonprofit organizations, 3rd-party administrators or any organization necessary to administer and provide a health plan, a policy or policies or contract, to provide the benefits specified by this section. The purchase of policies by the commission must be accomplished by use of a written contract that must be fully executed within 90 calendar days of notification of bid acceptance from the commission to the insurer. In extenuating circumstances, the Commissioner of Administrative and Financial Services may grant a waiver to that 90-day limit. Notwithstanding this subsection, with the consent of the policyholder and of the insurer and

at the sole discretion of the commission, existing policies of insurance covering at least 1,000 of the employees defined as eligible by this section may be amended to provide the benefits specified by this section and assigned to the Commissioner of Administrative and Financial Services for the benefit of all those eligible under this section. The company or companies or nonprofit organizations must be licensed under the laws of the State, when applicable. The policy provisions are subject to and as provided for by the insurance laws of this State, when applicable. Notwithstanding any other provisions of law, the term of a contract executed with a successful bidder may not exceed 3 years.

Sec. G-2. 5 MRSA §285, sub-§7, as amended by PL 1989, c. 776, §1, 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, 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 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 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:

<u>Years of Participation</u>	<u>State Portion</u>
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. G-3. 5 MRSA §285, sub-§8, as corrected by RR 1991, c. 2, §7, is repealed.

Sec. G-4. 5 MRSA §285, sub-§8-A, as enacted by PL 1991, c. 527, §2, is repealed.

Sec. G-5. 5 MRSA §17105, sub-§1, ¶G is enacted to read:

G. The executive director shall calculate amounts periodically due and payable by the State for premium payments for health insurance for retired state employees in accordance with section 285, subsection 7 and for retired teachers in accordance with Title 20-A, section 13451, and shall inform the State of the amounts for payment by the State Controller.

Sec. G-6. 5 MRSA §17152, as amended by PL 1989, c. 409, §§3 and 12, is further amended to read:

§17152. Funds

All of the assets of the retirement system ~~shall~~ must be credited according to the purpose for which they are held among ~~7~~ the several funds created by this section, namely:

1. Members' Contribution Fund. The Members' Contribution Fund;

2. Retirement Allowance Fund. The Retirement Allowance Fund;

3. Expense Fund. The Expense Fund;

4. Survivors' Benefit Fund. The Survivors' Benefit Fund;

5. State Retiree Health Insurance Fund. The State Retiree Health Insurance Fund, except that after June 30, 1995, no additional assets may be credited to the fund beyond the balance in the fund as of that date and, after the balance in the fund as of June 30, 1995 has been exhausted, the fund may no longer be utilized;

6. State Retired Teachers' Health Insurance Fund. The State Retired Teachers' Health Insurance Fund, except that after June 30, 1995, no additional assets may be credited to the fund beyond the balance in the fund as of that date and, after the balance in the fund as of June 30, 1995 has been exhausted, the fund may no longer be utilized; and

7. Disability Retirement Benefit Fund. The Disability Retirement Benefit Fund.

Sec. G-7. 5 MRSA §17154, sub-§2, as amended by PL 1993, c. 410, Pt. L, §26, 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.

Sec. G-8. 5 MRSA §17401, as enacted by PL 1985, c. 801, §§5 and 7, is amended to read:

§17401. Establishment and limitation of fund

The State Retiree Health Insurance Fund is established to which ~~shall~~ must be credited all money provided by the State to pay premiums for group accident insurance and group sickness or health insurance for persons eligible for these payments under section 285, subsection 8 7. After June 30, 1995, the State may not provide money to be credited to the fund and, after the balance in the fund as of June 30, 1995 has been exhausted, the fund may no longer be utilized.

Sec. G-9. 5 MRSA §17402, as enacted by PL 1985, c. 801, §§5 and 7, is amended to read:

§17402. Payment of premium

All premiums for group accident insurance or group sickness or health insurance paid by the retirement system ~~shall~~ must be paid from the State Retiree Health Insurance Fund, until the balance in the fund as of June 30, 1995 has been exhausted. After June 30, 1995, these premiums may not be paid by the retirement system.

Sec. G-10. 5 MRSA §17403, as enacted by PL 1985, c. 801, §§5 and 7, is repealed.

Sec. G-11. 5 MRSA §17411, as enacted by PL 1987, c. 450, §§1 and 3, is amended to read:

§17411. Establishment and limitation of fund

The State Retired Teachers' Health Insurance Fund is established to which ~~shall~~ must be credited all money provided by the State to pay premiums for group accident insurance and group sickness or health insurance for persons eligible for these payments under Title 20-A, section 13451. After June 30, 1995, the State may not provide money to be credited to the fund and, after the balance in the fund as of June 30,

1995 has been exhausted, the fund may no longer be utilized.

Sec. G-12. 5 MRSA §17412, as enacted by PL 1987, c. 450, §§1 and 3, is amended to read:

§17412. Payment of premium

All premiums for group accident insurance or group sickness or health insurance paid by the retirement system for retired teachers ~~shall~~ must be paid from the State Retired Teachers' Health Insurance Fund, until the balance in the fund as of June 30, 1995 has been exhausted. After June 30, 1995, these premiums may not be paid by the retirement system.

Sec. G-13. 5 MRSA §17413, as enacted by PL 1987, c. 450, §§1 and 3, is repealed.

Sec. G-14. 20-A MRSA §13451, sub-§3, as repealed and replaced by PL 1991, c. 447, §2, is amended to read:

3. Payment by State. The State ~~through the Maine State Retirement System~~ shall pay 25% of the retired teacher members' share of this insurance.

Sec. G-15. Bidding. In accordance with the Maine Revised Statutes, Title 5, section 285, subsection 5, the State Employee Health Commission is directed to seek competitive bids for the health plan to be offered effective July 1, 1996. This process must begin no later than January 1, 1996.

Sec. G-16. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	(\$253,422)	(\$176,675)
Deappropriates funds from savings realized from a less than anticipated increase in state employees' health insurance.		
Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each General Fund		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services (\$253,422) (\$176,675)

Deappropriates funds from savings realized from a less than anticipated increase in state employees' health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each General Fund

account and shall cause the amounts to be transferred from each account by financial order.

**Departments and Agencies -
Statewide**

Personal Services	(1,187,424)	(146,009)
Deappropriates funds from savings realized from budgeted surpluses in the Retired State Employees' Health Insurance Account. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each General Fund account and shall cause the amounts to be transferred from each account by financial order.		

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES
TOTAL**

(1,440,846)	(322,684)
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**EDUCATION,
DEPARTMENT OF**

Teacher Retirement

All Other	(1,409,000)	(2,944,000)
Deappropriates funds to reflect a revised assumption of 3% teacher salary growth in each year of the biennium.		

Teacher Retirement

All Other	(792,791)
Deappropriates funds from savings realized from budgeted surpluses in the State Retired Teachers' Health Insurance Account.	

**DEPARTMENT OF
EDUCATION
TOTAL**

(2,201,791)	(2,944,000)
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SECTION

TOTAL APPROPRIATIONS	(\$3,642,637)	(\$3,266,684)
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Sec. G-15. Allocation. The following funds are allocated from the Highway Fund to carry out the purposes of this Part.

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

**Departments and Agencies -
Statewide**

Personal Services	(\$109,000)	(\$200,050)
Deallocates funds from savings realized from a less than anticipated increase in employer's cost for state employees' health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each Highway Fund account and shall cause the amounts to be transferred from each account by financial order.		

**Departments and Agencies -
Statewide**

Personal Services	(393,105)	(48,337)
Deallocates funds from savings realized from budgeted surpluses in the Retired State Employees' Health Insurance Account. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each Highway Fund account and shall cause the amounts to be transferred from each account by financial order.		

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES
TOTAL**

(\$502,105) (\$248,387)

PART H

Sec. H-1. PL 1995, c. 99, Pt. D, §1 is amended to read:

Sec. D-1. Productivity initiatives. The intent of the productivity initiative is to expedite and facilitate the implementation of improvements in State Government operations through the realization of cost savings from increased productivity of state employees, more efficient delivery of services and the elimination of waste, duplication and unnecessary programs. The initiative is designed to provide incentives to state agencies and employees to participate through the sharing of any savings realized among the General Fund, state department budgets and employees according to a predetermined formula. The intent of this Part is to develop a mechanism so as to achieve ~~\$45,346,780~~ \$45,186,783 in savings to the General Fund in the 1996-97 biennium as identified in the 1996-97 General Fund current services budget Act.

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Executive Departments and Agencies - Statewide		
Personal Services	(\$11,879,022)	(\$23,378,811)
All Other	(1,195,687)	(2,346,094)
TOTAL	(13,074,709)	(25,724,905)
Provides for the deappropriation of funds to be identified under the provisions of Public Law 1995, chapter 99, Part D as a result of improvements in efficiency.		

**Productivity Realization
Task Force**

All Other 250,000

Provides for the necessary expenses, including consulting fees, of the

Productivity Realization
Task Force.

**Executive Departments and
Agencies - Statewide**

All Other 1,855,081 3,675,780

Provides for training needs, job restructuring initiatives and necessary equipment and technology upgrades.

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES
TOTAL**

(11,219,628) (21,799,125)

LEGISLATURE

Departmentwide

Personal Services (543,015) (1,193,706)

All Other (54,302) (119,371)

TOTAL (597,317) (1,313,077)

Provides for the deappropriation of funds to be identified by the Legislature as savings from improvements in efficiency.

Departmentwide

All Other 73,474 162,809

Provides for the training needs, job restructuring initiatives and necessary equipment and technology upgrades.

**LEGISLATURE
TOTAL**

(523,843) (1,150,268)

SECTION

TOTAL APPROPRIATIONS (\$11,743,471) (\$22,949,393)

PART I

Sec. I-1. 22 MRSA §3760-D, as amended by PL 1993, c. 410, Pt. I, §§13 and 14, is repealed.

PART J

Sec. J-1. 5 MRSA c. 151-B is enacted to read:

CHAPTER 151-B

CONSENSUS REVENUE FORECASTING

§1710. Consensus Economic Forecasting Commission; membership

The Consensus Economic Forecasting Commission established by Title 5, section 12004-I, subsection 29-B, to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations representing state economic assumptions relevant to revenue forecasting, and referred to in this chapter as the "commission," consists of 5 members appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One of the 5 members must be selected by a majority vote of the committee members to serve as the chair of the commission. Commission members must be appointed within 15 days of the effective date of this section and serve until January 1997. Thereafter, the commission members are appointed in January of odd-numbered years. A member may not be a Legislator or an employee of the Executive Department, the Legislature or the Judicial Department. Each commission member must have professional credentials and demonstrated expertise in economic forecasting.

All members are appointed for terms to coincide with the legislative biennium. Vacancies must be filled in the same manner as the original appointments for the balance of the unexpired term, except as otherwise provided in this section.

If one or more positions on the commission remains unfilled on the 16th day after the effective date of this section or the expeditious filling of a vacancy is required to enable the commission to perform its duties in an efficient and timely manner, the Governor shall make those appointments at such times and in such a manner as the Governor determines necessary.

§1710-A. Duties of commission

1. Duties. The Consensus Economic Forecasting Commission shall develop 5-year and 10-year macroeconomic secular trend forecasts and one-year, 2-year and 4-year economic forecasts.

2. Biennial economic assumptions. The commission shall submit recommendations for state economic assumptions for the next fiscal biennium and analyze economic assumptions for the current fiscal biennium, which must be approved by a majority of the commission members. No later than November 1st of each even-numbered year, the commission shall submit to the Governor, the Legislative Council and the Revenue Forecasting

Committee a report that presents the analyses, findings and recommendations for economic assumptions related to revenue forecasting for the next fiscal biennium. In its report, the commission shall fully describe the methodology employed in reaching its recommendations.

3. Current biennium adjustments. No later than February 1st and November 1st annually the commission shall submit to the Governor, the Legislative Council and the Revenue Forecasting Committee a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for the current fiscal biennium. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

§1710-B. Contracts

The commission may enter into contractual arrangements subject to state purchasing procedures for the procurement of economic forecasting models, data, assumptions and assistance in analyzing the data.

§1710-C. Meetings

The commission shall meet at least 4 times a year. Additional meetings may be called by the chair or by any 3 members. All meetings are open to the public.

§1710-D. Staffing

The commission may receive staff support from the State Planning Office.

§1710-E. Revenue Forecasting Committee; established; membership

There is established the Revenue Forecasting Committee, referred to in this chapter as the "committee," for the purpose of providing the Governor, the Legislature and the State Budget Officer with analyses, findings and recommendations relating to the projection of revenues for the General Fund and the Highway Fund based on economic assumptions recommended by the Consensus Economic Forecasting Commission. The committee includes the State Budget Officer, the State Tax Assessor, the State Economist and an economist on the faculty of the University of Maine System selected by the chancellor and the Director of the Office of Fiscal and Program Review. One of the 5 members must be selected by a majority vote of the committee members to serve as the chair of the committee.

§1710-F. Duties of committee

1. Duties; use of economic assumptions. The committee shall develop current fiscal biennium and ensuing fiscal biennium revenue projections using the

economic assumptions recommended by the Consensus Economic Forecasting Commission.

2. Biennial revenue projections. The committee shall submit recommendations for state revenue projections for the next fiscal biennium and analyze revenue projections for the current fiscal biennium, which must be approved by a majority of the committee members. No later than December 1st of each even-numbered year, the committee shall submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer a report that presents the analyses, findings and recommendations for General Fund and Highway Fund revenue projections for the next fiscal biennium. In its report the committee shall fully describe the methodology employed in reaching its recommendations. Revenue projections for other funds of the State may be included in the report at the discretion of the committee.

3. Current biennium adjustments. No later than March 1st and December 1st annually the committee shall submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer a report that presents the analyses, findings and recommendations for adjustments to General Fund revenue and Highway Fund revenue for the current fiscal biennium. In each report the committee shall fully describe the methodology employed in reaching its recommendations. Revenue adjustments for other funds of the State may be included in the report at the discretion of the committee.

§1710-G. Use of revenue forecasts

The State Budget Officer shall consider the revenue projections recommended by the committee in setting revenue estimates in accordance with section 1665, subsection 3. If the State Budget Officer adjusts the revenue projections recommended by the committee, the State Budget Officer shall submit to the Governor, the Legislative Council and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the analyses, findings and recommendations by revenue line and explains the variances from the revenue projections recommended by the committee.

§1710-H. Meetings

The committee shall meet at least 4 times a year. Additional meetings may be called by a majority vote of the committee.

§1710-I. Staffing

The committee may receive staff assistance from the Bureau of the Budget, the State Planning Office, the Bureau of Taxation and, at the discretion of the Legislature, the Office of Fiscal and Program Review. The committee may also utilize other professionals having revenue forecasting, economic and fiscal expertise.

§1710-J. Access to information

In order to assist the committee, the Department of Administrative and Financial Services shall provide information and data to the committee on request. The committee members are bound by the confidentiality restrictions concerning certain tax records described in Title 36, chapter 7. The State Tax Assessor may disclose any corporate or individualized income tax data, sales and use tax data, business tax data, property tax data or other tax data to the committee or its staff. This information may be requested in any form, including paper records, computerized data or summary statistics, but may not be transmitted with any identification by taxpayer name, number or address and must be aggregated to include at least 3 taxpayers.

Sec. J-2. 5 MRSA §12004-I, sub-§29-B is enacted to read:

<u>29-B.</u>	<u>Consensus</u>	<u>Not</u>	<u>5</u>
<u>Finance</u>	<u>Economic</u>	<u>Authorized</u>	<u>MRSA</u>
	<u>Forecasting</u>		<u>§1710</u>
	<u>Commission</u>		

Sec. J-3. 30-A MRSA §5252, sub-§2-B, as enacted by PL 1993, c. 429, §1, is amended to read:

2-B. Committee. "Committee" means the Revenue Forecasting Committee ~~consisting of the State Budget Officer, State Planning Officer, State Tax Assessor, Director of the Office of Fiscal and Program Review and a university economist appointed by the Governor~~ established in Title 5, section 1710-E.

PART K

Sec. K-1. 5 MRSA §13066-B, sub-§3, as enacted by PL 1993, c. 471, is amended to read:

3. Tourism Marketing and Development Fund. The Tourism Marketing and Development Fund is established within the Department of Economic and Community Development. The fund must be used for the development and administration of a tourism marketing and development strategy. All receipts of taxes pursuant to Title 36, section 1811, 3rd paragraph must be credited to the fund in an aggregate amount not to exceed the legislatively authorized allocations for fiscal ~~year~~ years 1993-94

~~and fiscal year, 1994-95, 1995-96 and 1996-97. This subsection is repealed July 1, 1995 1997.~~

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

§2159-F. Repeal

This chapter is repealed October 1, ~~1995~~ 1998.

Sec. K-3. 34-A MRSA §1210, sub-§2, as amended by PL 1993, c. 410, Pt. P, §1, is further amended to read:

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

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

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

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

The obligation of the Department of Corrections to reimburse counties pursuant to this section may not exceed the actual amount appropriated during fiscal ~~year years 1993-94 and fiscal year, 1994-95, 1995-96 and 1996-97.~~

Sec. K-4. 36 MRSA §4641-B, as amended by PL 1993, c. 410, Pt. C, §5, is further amended by adding at the end a new paragraph to read:

For fiscal years 1995-96 and 1996-97, the State Tax Assessor shall pay all net receipts to the Treasurer of State, who shall credit 3/4 of the revenue to the General Fund and who shall monthly pay the remain-

ing 1/4 to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853. This paragraph is repealed June 30, 1997.

Sec. K-5. PL 1993, c. 410, Pt. A, §16, first ¶ is amended by adding before the last sentence a new sentence to read:

The State Cost Allocation Program may provide for the separate assessment of certain statewide single audit costs to federally funded programs.

Sec. K-6. PL 1993, c. 471, §4, first 2 sentences are amended to read:

All unencumbered balances remaining in the Tourism Marketing and Development Fund on June 30, ~~1995~~ 1997 lapse to the General Fund to be credited as sales tax revenue pursuant to the Maine Revised Statutes, Title 36, section 1811. All balances of accrued encumbrances, expenditures, assets or liabilities in the Tourism Marketing and Development Fund on June 30, ~~1995~~ 1997 must be transferred to the Office of Tourism program in the General Fund by the State Controller upon the request of the State Budget Officer and with approval of the Governor.

Sec. K-7. PL 1993, c. 735, §9 is amended to read:

Sec. 9. Transfer of funds. Notwithstanding the provisions of the Maine Revised Statutes, Title 5, section 1585, the Commissioner of Environmental Protection shall transfer \$184,000 from the Maine Environmental Protection Fund program to the Ground Water Oil Clean-up Fund ~~during fiscal year 1995-96 in 4 annual payments of \$46,000 beginning in fiscal year 1995-96.~~

Sec. K-8. Transfer. The Department of Inland Fisheries and Wildlife is authorized to transfer by financial order an amount of \$760,240 in fiscal year 1995-96 and \$550,201 in fiscal year 1996-97 from the Carrying Balances - Inland Fisheries and Wildlife program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund, for the purpose of increasing funding to current services levels.

PART L

Sec. L-1. 35-A MRSA §116, sub-§8, as amended by PL 1993, c. 633, §§1 and 2 and affected by §3, is further amended to read:

8. Public Advocate assessment. Every utility subject to assessment under this section is subject to an additional annual assessment on its intrastate gross operating revenues to produce ~~\$557,307~~ \$617,680 in revenues for fiscal year ~~1993-94~~ 1995-96 and

~~\$571,615~~ \$625,781 in fiscal year ~~1994-95~~ 1996-97 for operating the Office of Public Advocate. The revenues produced from this assessment are transferred to the Public Advocate Regulatory Fund and may only be used to fulfill the duties specified in chapter 17. The assessments charged to utilities under this subsection are considered just and reasonable operating costs for rate-making purposes. The Public Advocate shall develop a method of accounting for staff time within the Office of Public Advocate. All professional and support staff shall account for their time in such a way as to identify the percentage of time devoted to public utility regulation and the percentage of time devoted to other duties that may be required by law.

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

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

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

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

Sec. L-2. Adjustments to allocations.

Allocations from the Maine Nuclear Emergency Planning Fund, the Public Utilities Commission Regulatory Fund, the Public Utilities Commission Reimbursement Fund, the Public Advocate Regulatory Fund, the Ground Water Oil Clean-up Fund, the

Maine Coastal and Inland Surface Oil Clean-up Fund, the Maine Hazardous Waste Fund, the Intergovernmental Telecommunications Fund, the Alcoholic Beverages Fund and the State Lottery Fund and all federal block grant allocations may be increased or adjusted by the State Budget Officer, with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications and range changes that have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

Sec. L-3. Allotments required - Bureau of Alcoholic Beverages and Lottery Operations.

Upon receipt of allotments duly approved by the Governor, based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from allocations from the Alcoholic Beverages Fund and the State Lottery Fund in Part A of this Act, on the basis of these allotments and not on any other basis.

Sec. L-4. Block grant additional funds.

Any additional funds that might become available due to implementation of the block grants and the possible overlapping of other grants may be carried forward for future allocations by the Legislature or may be used to offset any possible reductions in the block grants.

Sec. L-5. Block grant encumbered balances at year end. At the end of each fiscal year, all encumbered balances in the block grants may not be carried more than once, except that encumbered balances in the Community Development Block Grant may be carried twice and encumbered balances of grant awards for capital construction projects may carry until the completion of the project, as long as the construction is started prior to the end of the year for which the allocation was made.

Sec. L-6. Capital expenditures. Notwithstanding the allocations in Part A of this Act and the provisions of section 2 of this Part, up to \$100,000 in the Alcoholic Beverages Fund and up to \$90,000 in the State Lottery Fund may be expended for capital expenditures in each fiscal year of the biennium.

Sec. L-7. Intergovernmental Telecommunications Fund; exclusion. Notwithstanding the allocation in Part A of this Act and the provisions of section 2 of this Part, up to \$750,000 for capital expenditures may be expended from the Intergovernmental Telecommunications Fund in each fiscal year of the biennium, exclusive of capital items obtained through lease-purchases or other similar agreements consistent with the Maine Revised Statutes, Title 5, section 1587 and other applicable laws. It is the intent of the Legislature that no capital items purchased

through the Intergovernmental Telecommunications Fund may be given, transferred, sold or otherwise conveyed to any other department, agency or account, unless the transaction has received specific prior legislative authorization through the budgetary process.

Sec. L-8. Intergovernmental Telecommunications Fund; encumbered balance at year end. At the end of each fiscal year, all encumbered balances in the Intergovernmental Telecommunications Fund may not be carried more than once.

Sec. L-9. Intergovernmental Telecommunications Fund; legislative intent. It is the intent of the Legislature that all departments and agencies be assessed telecommunication charges on the basis of uniform billing procedures and in direct proportion to the services they are provided. However, during fiscal years 1995-96 and 1996-97, a department or an agency may not be required to utilize resources in excess of levels that have historically been found to be necessary and available to it in order to maintain the level of service currently being received to satisfy those assessments.

Sec. L-10. Legislative intent. It is the intent of the Legislature that allocations by the Legislature from the Alcoholic Beverages Fund and the State Lottery Fund in Part A of this Act apply to administrative expenses only and that these allocations must be allotted and approved under the Maine Revised Statutes, Title 5. It is not the intent of the Legislature to affect the use of the working capital provided for under Title 28-A or other activities required of the State Liquor and Lottery Commission under Title 28-A.

PART M

Sec. M-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 1997 special voluntary employee incentive programs, including a 50% work-week option, flexible position staffing and time off without pay. Employee participation in the voluntary incentive program is subject to the approval of the employee's appointing authority.

Sec. M-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, for state employees who apply to prior to July 1, 1997 to participate in voluntary cost-savings programs, the State shall continue to pay health and dental insurance benefits based upon the scheduled workweek in effect prior to the participation in the voluntary program.

Sec. M-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 903; Title 5, section 18056, subsection 1, paragraph A; and the rules of the Maine State Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for state employees who apply prior to July 1, 1997 to participate in voluntary cost-savings programs are based upon the scheduled hours of the employees prior to the participation in the voluntary programs.

Sec. M-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, General Fund savings as a result of the voluntary employee incentive program may not be used to fund other state programs but must be used to offset the deappropriation in section 5 of this Part. The State Budget Officer shall submit a report to the First Regular Session and the Second Regular Session of the 118th Legislature.

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Salary Plan		
Personal Services	(\$400,000)	(\$400,000)
Provides for the deappropriation of funds from voluntary employee incentive programs.		

PART N

Sec. N-1. Calculation and transfer. The State Budget Officer shall calculate the amounts in sections 3 to 9 of this Part that apply against each account for all departments and agencies based on the proportionate share of employer retirement costs in the Personal Services appropriations or allocations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the State Budget Officer shall distribute the calculated amounts resulting from sections 3 to 9 of this Part among the affected accounts as appropriated or allocated adjustments.

Sec. N-2. Employer retirement rates. The State Budget Officer shall adjust the employer retirement rates in fiscal years 1995-96 and 1996-97 based on the calculated rate provided by the Maine State Retirement System that reflects section 1 of this Part and the cost of administration of the Maine State

Retirement System in fiscal years 1995-96 and 1996-97 as provided for in sections 3 to 9 of this Part. The adjusted retirement rates must be applied by the State Budget Officer to each affected account so that the actual employer retirement costs in each account affected by section 1 of this Part approximate the net appropriation or allocation to each account after the adjustments required by section 1.

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	\$4,700,000	\$4,700,000
Provides funds for the General Fund share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and 1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after 1994-95.		

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	530,000	530,000
Provides funds for the Highway Fund share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and		

1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after 1994-95.

Sec. N-5. Allocation. The following funds are allocated from the Federal Expenditures Fund to carry out the purposes of this Part.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	639,495	639,495
Provides funds for the Federal Expenditures Fund share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and 1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after fiscal year 1994-95.		

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	38,332	38,332

Provides funds for the Federal Block Grant Fund share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and 1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after fiscal year 1994-95.

Sec. N-7. Allocation. The following funds are allocated from Other Special Revenue funds to carry out the purposes of this Part.

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

Departments and Agencies - Statewide

Personal Services	495,437	495,437
Provides funds for Other Special Revenue funds share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and 1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after fiscal year 1994-95.		

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

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

Departments and Agencies - Statewide

Personal Services	117,937	117,937
Provides funds for various internal service funds share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and 1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after fiscal year 1994-95.		

Sec. N-9. Allocation. The following funds are allocated from various enterprise funds to carry out the purposes of this Part.

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

Departments and Agencies - Statewide

Personal Services	\$51,630	\$51,630
Provides funds for various enterprise funds share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and 1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after fiscal year 1994-95.		

PART O

Sec. O-1. Calculation and transfer. The State Budget Officer shall calculate the amounts in section 2 of this Part that apply against each General Fund account for all departments and agencies based on the proportionate share of out-of-state travel costs in the All Other appropriations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the State Budget Officer shall distribute the calculated amounts resulting from section 2 of this Part as appropriated adjustments.

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

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

**Departments and Agencies -
Statewide - Out-of-state
Travel**

All Other	(\$100,000)	(\$120,000)
Provides for the deappropriation of funds from savings in out-of- state travel.		

PART P

Sec. P-1. Transfer of unexpended balance. Notwithstanding Private and Special Law 1987, chapter 126, section 3, on or before June 30, 1996, the Treasurer of State shall transfer \$1,200,000 of the unexpended balance in the Maine State Housing Authority's oil storage and removal bond fund, authorized by Private and Special Law 1987, chapter 126, to the debt service earnings account in the office of the Treasurer of State.

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

1995-96

TREASURY DEPARTMENT**Debt Service - Treasury**

All Other	(\$1,400,000)
Provides for the deappropriation of funds in conjunction with the transfer of	

funds from the oil storage and removal bond fund in the Maine State Housing Authority in the amount of \$1,200,000 in fiscal year 1995-96 as specified in section 1 of this Part. Transfers will be made from the General Fund Debt Service Account, the account set up for the retirement of bonds and notes authorized under the Maine Revised Statutes, Title 5, section 151-A, which will provide sufficient funds to cover the projected debt service requirement.

PART Q

Sec. Q-1. Calculation and transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall calculate the amount in section 2 of this Part that applies against each General Fund account for all departments and agencies based on the total General Fund appropriations to these accounts. The State Budget Officer shall cause the calculated amount to be transferred from each account.

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

1995-96

**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF**

Departments and Agencies - Statewide

Personal Services	(\$9,700,000)
Provides for the deappropriation of funds no longer needed for the deferred payroll, which will be paid in fiscal year 1994-95.	

PART R

Sec. R-1. 15 MRSA §1710, as repealed and replaced by PL 1989, c. 887, §1, is repealed.

Sec. R-2. 17-A MRSA §1204, sub-§1-A, as enacted by PL 1989, c. 875, Pt. E, §23 and affected by §24, is amended to read:

1-A. The court shall attach as a condition of probation that the convicted person pay, through the Division of Probation and Parole, a supervision fee of between \$10 and \$50 per month, as determined by the Court court, for the term of probation, ~~unless the Court determines that the convicted person does not have the financial resources to pay this fee.~~ In determining the amount of the fee, the court shall take into account the financial resources of the convicted person and the nature of the burden its payment imposes. A person may not be sentenced to imprisonment without probation solely for the reason the person is not able to pay the fee. When a person on probation fails to pay the supervision fee, the court may revoke probation as specified in section 1206, unless the person shows that failure to pay was not attributable to a willful refusal to pay or to a failure on that person's part to make a good faith effort to obtain the funds required for the payment. The court, if it determines that revocation of probation is not warranted, shall issue a judgment for the total amount of the fee and shall issue an order attaching a specified portion of money received by or owed to the person on probation until the total amount of the fee has been paid. If the person makes this showing, the court may allow additional time for payment within the remaining period of probation or reduce the size of the fee to as low as \$10 per month, but may not revoke the requirement to pay the fee unless the remaining period of probation is 30 days or less.

Sec. R-3. 17-A MRSA §1204, sub-§1-B, as amended by PL 1993, c. 511, §1, is further amended to read:

1-B. Upon the request of the Department of Corrections, the court shall attach as a condition of probation ~~or intensive supervision~~ that the convicted person pay, through the Division of Probation and Parole, an electronic monitoring fee, a substance testing fee or both, as determined by the court, for the term of probation ~~or intensive supervision unless the court determines that the convicted person does not have the financial resources to pay these fees.~~ Funds In determining the amount of the fees, the court shall take into account the financial resources of the convicted person and the nature of the burden the payment imposes. A person may not be sentenced to imprisonment without probation solely for the reason the person is not able to pay the fees. When a person on probation fails to pay the fees, the court may revoke probation as specified in section 1206, unless the person shows that failure to pay was not attributable to a willful refusal to pay or to a failure on that person's part to make a good faith effort to obtain the funds required for the payment. The court, if it determines that revocation of probation is not warranted, shall issue a judgment for the total amount of the fees and shall issue an order attaching a specified portion of money received by or owed to the

person on probation until the total amount of the fees has been paid. If the person makes this showing, the court may allow additional time for payment within the remaining period of probation or reduce the size of the fees, but may not revoke the requirement to pay the fees unless the remaining period of probation is 30 days or less. Fees received from probationers ~~or those sentenced to intensive supervision~~ must be deposited into the department's Correctional Program Improvement Fund, except that ~~where~~ when authorized by the Department of Corrections, a person on probation ~~or sentenced to intensive supervision~~ may be required to pay fees directly to a provider of electronic monitoring, ~~drug~~ substance testing or other services. Funds from this account, which may not lapse, must be used to defray costs associated with the purchase and operation of electronic monitoring and substance testing programs, ~~including costs associated with those programs for people who do not have the financial resources to pay the fees.~~

Sec. R-4. 17-A MRSA §1208 is enacted to read:

§1208. In lieu of probation revocation proceedings

Whenever a probation officer has probable cause to believe that a person under the supervision of the probation officer has violated a condition of probation but the violation does not constitute a crime or constitutes only a Class E crime, the probation officer, instead of commencing probation revocation proceedings under section 1205, may offer to the person on probation the option of adding one or more of the following conditions to the person's probation:

1. Daily reporting program. Participation in a daily reporting program;

2. Public restitution program; treatment program. Participation in a public restitution program or treatment program administered through a Department of Corrections' prerelease center; or

3. Residing at prerelease center. Residing at a Department of Corrections' prerelease center for a period of time not to exceed 90 days.

If the person on probation agrees, in writing, to the additional conditions, the conditions must be implemented. If the person on probation does not agree or if the person fails to fulfill the additional conditions to the satisfaction of the probation officer, the probation officer may commence probation revocation proceedings under section 1205 for the violation that the probation officer had probable cause to believe occurred.

Sec. R-5. 17-A MRSA §1268 is enacted to read:

§1268. Application

Section 1204, subsections 1-A and 1-B apply to both the intensive supervision portion and the probation portion of a sentence imposed under this chapter.

Sec. R-6. 30-A MRSA §1557, as amended by PL 1989, c. 887, §§2 and 3, is repealed and the following enacted in its place:

§1557. Transfer from jails

1. Transfer. A sheriff may transfer a prisoner serving a sentence in a county jail from one jail to another to serve any part of that sentence, upon the request of the sheriff of the sending jail and the approval of the sheriff of the receiving jail. A sheriff may transfer a prisoner serving a sentence in a county jail to the Department of Corrections to serve any part of that sentence, upon the request of the sheriff and the approval of the Commissioner of Corrections.

2. Transfer cost. The county of the sending jail shall pay the cost of the transfer or return of the prisoner.

3. Reimbursement. The county responsible for the support of a prisoner transferred under this section while the prisoner was incarcerated in the county jail shall pay directly to the receiving county jail or the Department of Corrections upon the request of the sheriff of the receiving jail or the department an amount computed at a per diem per capita rate established by the receiving county jail or the department. The county also shall reimburse the receiving county jail or the department for any costs incurred in the provision of extraordinary medical or surgical treatment to the person transferred. The payment amount provided for in this section may be adjusted or dispensed with upon terms mutually agreeable to the sheriff of the sending jail and the sheriff of the receiving jail or the department if the sending jail houses any prisoners for the receiving jail or the department.

4. Transferee subject to rules. A person transferred under this section is subject to the general rules of the facility to which the person is transferred, except that:

A. The term of the original sentence remains the same unless altered by the court;

B. The person becomes eligible for meritorious good time as provided in Title 17-A, section 1253 for a person sentenced to imprisonment in a county jail;

C. The person becomes eligible for release and discharge as provided in Title 17-A, section 1254

for a person sentenced to imprisonment in a county jail;

D. The person is entitled to have the time served in the facility under this section deducted from the sentence; and

E. A person transferred under this section becomes eligible for furloughs, work or other release programs, participation in public works and charitable projects and home-release monitoring as authorized by sections 1556, 1605, 1606 and 1659 and may apply pursuant to the rules governing the sending jail.

5. Return of prisoner. A prisoner transferred pursuant to this section must be returned to the sending jail upon the request of the sheriff of the sending jail, the sheriff of the receiving jail or the Commissioner of Corrections.

Sec. R-7. 30-A MRSA §1656, sub-§§1 and 2, as amended by PL 1989, c. 887, §4, are further amended to read:

1. Transfer of prisoners when jail unfit or insecure. Whenever complaint on oath is made to a Justice of the Superior Court that a prisoner or prisoners should be removed from a jail to another jail or to a state correctional facility because that jail is unfit for occupation or is insufficient for the secure keeping of ~~any~~ a person charged with a crime and committed to await trial, ~~or~~ awaiting sentencing ~~or~~ serving a sentence in that jail, the Justice of the Superior Court shall:

A. Schedule the time and place for a hearing on this complaint;

B. Have not less than 3 days' notice of that hearing given to the sheriff or sheriffs of the county jail or jails involved and, if transfer to a state correctional facility is anticipated, to the Commissioner of Corrections;

C. Order removal, at the expense of the sending county, of the prisoner or prisoners to a state correctional facility pending hearing, ~~provided that~~ as long as the Commissioner of Corrections and the sending sheriff agree; and

D. Conduct a hearing and if the matter complained of is found true:

(1) Issue a warrant for the transfer of the prisoner or prisoners, at the expense of the sending county, to any jail; or

(2) Issue a warrant for the transfer of the prisoner or prisoners, at the expense of the sending county, to a state correctional facility, ~~provided that~~ if the Justice of the Supe-

rior Court finds that the receiving institution is able to resolve the problem causing the need to transfer, the nature of the offense committed or alleged to have been committed by the prisoner is so severe that it requires sending to the receiving institution and the security of the sending facility is inadequate to handle the problem.

2. Emergency. In the event of an emergency, regardless of whether a complaint on oath has been made to a Justice of the Superior Court, the sheriff, with the agreement of the Commissioner of Corrections, may immediately, at the expense of the sending county, remove ~~any prisoner~~ a person charged with a crime and committed to await trial or awaiting sentencing from the county jail to a state correctional facility. If removal is made under this section, a complaint on oath must be made to a Justice of the Superior Court within 24 hours and a hearing must be conducted in accordance with the requirements in subsection 1, paragraph D, subparagraph (2).

Sec. R-8. 34-A MRSA §3003, sub-§1, ¶C, as amended by PL 1987, c. 633, §2, is further amended to read:

C. If ordered by a court of record, subject to any limitation in the Maine Rules of Evidence, Rule 503; ~~and~~

Sec. R-9. 34-A MRSA §3003, sub-§1, ¶D, as enacted by PL 1987, c. 633, §3, is amended to read:

D. To any criminal justice agency if necessary to carry out the administration of criminal justice, the administration of juvenile criminal justice or for criminal justice agency employment; ~~and~~

Sec. R-10. 34-A MRSA §3003, sub-§1, ¶E is enacted to read:

E. To persons engaged in research if:

(1) The research plan is first submitted to and approved by the commissioner;

(2) The disclosure is approved by the commissioner; and

(3) Neither original records nor identifying data are removed from the facility or office that prepared the records.

The commissioner and the person doing the research shall preserve the anonymity of the person receiving services from the department and may not disseminate data that refer to that person by name, number or in any other way that might lead to the person's identification.

Sec. R-11. 34-A MRSA §3063, as amended by PL 1991, c. 314, §56, is repealed and the following enacted in its place:

§3063. Transfer to jails

1. Transfer of prisoner. The commissioner may transfer a prisoner serving a sentence in a correctional facility to a county jail, upon the request of the commissioner and the approval of the sheriff of the jail.

2. Cost of transfer. The department shall pay the cost of the transfer or the return of the prisoner.

3. Reimbursement. Upon the request of the sheriff of the jail receiving a prisoner pursuant to this section, the department shall pay directly to the jail an amount computed at a per diem per capita rate established by the jail. The department shall reimburse the jail for costs incurred in the provision of extraordinary medical or surgical treatment to the person transferred. The payment amount provided for in this section may be adjusted or dispensed with on terms mutually agreeable to the department and the sheriff, if the department houses any prisoners for the jail.

4. Transferee subject to rules. A person transferred under this section is subject to the general rules of the facility to which the person is transferred, except that:

A. The term of the original sentence remains the same unless altered by the court;

B. The person becomes eligible for meritorious good time as provided in Title 17-A, section 1253 for a person committed to the department;

C. The person becomes eligible for release and discharge as provided in Title 17-A, section 1254 for a person committed to the department;

D. The person is entitled to have the time served in the jail under this section deducted from the sentence; and

E. A person transferred under this section becomes eligible for furloughs, work or other release programs, and supervised community confinement as authorized by sections 3035 and 3036-A and may apply pursuant to the rules governing the correctional facility from which the prisoner was transferred.

5. Return of prisoner. A prisoner transferred pursuant to this section must be returned to the department upon the request of the commissioner or the sheriff.

Sec. R-12. 34-A MRSA §3063-A is enacted to read:

§3063-A. Transfer from jails

The commissioner may accept custody of prisoners transferred to the department from county jails under Title 30-A, section 1557.

PART S

Sec. S-1. Transfer of funds. Notwithstanding any other provision of law, the High-Risk Insurance Organization shall transfer from surplus funds \$1,000,000 in fiscal year 1995-96 and \$1,000,000 in fiscal year 1996-97 to the General Fund as undedicated revenue by June 30th of each fiscal year.

PART T

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

	1995-96	1996-97
HUMAN SERVICES, DEPARTMENT OF		
General Assistance		
All Other	(\$247,000)	
Provides for the deappropriation of funds due to the availability of Stripper Well funds to support energy-related costs.		
Medical Care - Payments to Providers		
All Other		(\$354,791)
Provides for the deappropriation of funds as a partial offset to an appropriation in Part B, to properly reflect the cost of recognizing the hospital tax as a Medicare allowable cost.		
DEPARTMENT OF HUMAN SERVICES TOTAL	<hr/> (247,000)	<hr/> (354,791)

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

1996-97

**HUMAN SERVICES,
DEPARTMENT OF**

Medical Care - Payments to Providers

All Other (612,469)

Provides for the deallocation of funds as a partial offset to an allocation in Part B, to properly reflect the cost of recognizing the hospital tax as a Medicare allowable cost.

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

1995-96

**HUMAN SERVICES,
DEPARTMENT OF**

General Assistance

All Other \$247,000

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

PART U

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Telecommunications Fund		
All Other	\$3,500,000	
Provides funds to pay outstanding bills as soon as possible.		
Notwithstanding any other provision of law, the Commissioner of Administrative and Financial Services shall work with the State Controller to transfer the		

sum of \$3,500,000, with interest at 5%, from the Telecommunications Fund as undedicated revenue to the General Fund on a monthly basis no later than February 1, 1997.

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES
TOTAL**

3,500,000

**TREASURER OF STATE
(OFFICE OF)**

Debt Service - Treasury

All Other (276,214) 276,214

Provides funds to more accurately reflect debt service payments.

**OFFICE OF TREASURER
OF STATE
TOTAL**

(276,214) 276,214

SECTION

TOTAL APPROPRIATIONS \$3,223,786 \$276,214

PART V

Sec. V-1. 5 MRSA §150, 2nd ¶, as amended by PL 1993, c. 707, Pt. P, §1, is further amended to read:

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

taxes the sum of \$30,000,000; except that for fiscal year 1991-92, the sum may not exceed \$150,000,000; for fiscal year 1992-93, the sum may not exceed \$170,000,000; for fiscal year 1993-94, the sum may not exceed \$170,000,000; and for fiscal year 1994-95, the sum may not exceed \$175,000,000; and for fiscal year 1995-96, the sum may not exceed \$182,000,000.

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

1995-96

**TREASURER OF STATE
(OFFICE OF)**

Debt Service - Treasury

All Other \$8,190,000

Provides funds to meet the debt service payments related to a \$182,000,000 tax anticipation note for fiscal year 1995-96.

PART W

Sec. W-1. 22 MRSA §391, sub-§1, as amended by PL 1993, c. 410, Pt. UUU, §1, is further amended to read:

1. Assessments. Every hospital subject to regulation under this chapter is subject to an assessment of not more than .15% of its gross patient service revenues. Notwithstanding any other provision of law, the commission shall reduce the assessment to hospitals by \$159,077 in fiscal year 1993-94 and by \$276,106 in fiscal year 1994-95. ~~For the period of October 1, 1983, to June 30, 1984, each hospital shall pay an assessment equal to 75% of the total annual dues and fees for which it was liable to a voluntary budget review organization during its most recent fiscal year which ended prior to July 1, 1983. Each hospital shall pay this assessment in 3 equal installments, with payments due on or before November 1, 1983, January 1, 1984, and April 1, 1984. Thereafter, the~~ The commission shall determine the assessments annually prior to July 1st and shall assess each hospital for its pro rata share. Each hospital shall pay the assessment charged to it on a quarterly basis, with payments due on or before July 1st, October 1st, January 1st and April 1st of each year. For fiscal year 1995-96, the assessments may not exceed in total \$1,600,000.

Sec. W-2. 22 MRSA §391, sub-§§4 and 5, as enacted by PL 1983, c. 579, §10, are repealed.

Sec. W-3. 22 MRSA §391, sub-§6, as amended by PL 1991, c. 622, Pt. Z, §1, is repealed.

Sec. W-4. 22 MRSA §395-B is enacted to read:

§395-B. Charity care

1. Charity care guidelines. The department shall adopt reasonable guidelines for policies to be adopted and implemented by hospitals with respect to the provision of health care services to patients who are determined unable to pay for the services received. The department shall adopt income guidelines that are consistent with the guidelines applicable to the Hill-Burton Program established under 42 United States Code, Section 291, et seq. (1988). The guidelines and policies must include the requirement that upon admission or, in cases of emergency admission, before discharge of a patient, hospitals must investigate the coverage of the patient by any insurance or state or federal programs of medical assistance.

2. Charity care requirement. If the hospital's services to the patients are not covered by insurance or a medical assistance program and the patient meets the financial guidelines established by the organization, the services must be provided as charitable care. This section does not prevent a hospital from establishing a policy of charitable care that includes services not included in this subsection if permitted by the organization's guidelines. Hospital services provided to a person who meets the financial eligibility guidelines adopted pursuant to this section may not be billed to the patient or to a municipality.

Sec. W-5. 22 MRSA §3174-O is enacted to read:

§3174-O. Establish rules

The department shall establish rules recognizing the Medicaid hospital assessment as a reimbursable cost to providers participating in the State's medical assistance program.

Sec. W-6. 36 MRSA §191, sub-§2, ¶P, as amended by PL 1995, c. 178, §2, is further amended to read:

P. The public disclosure by the State Tax Assessor of the name, last known business address and title of the professional license or certificate of any person whose license or certificate of authority to conduct a profession, trade or business in this State has not been renewed, reissued or otherwise extended by order of the assessor pursuant to section 175. This disclosure may be made only after no further administrative or judicial review of the order is available under sec-

tion 151 or the Maine Administrative Procedure Act; ~~and~~

Sec. W-7. 36 MRSA §191, sub-§2, ¶Q, as enacted by PL 1995, c. 178, §3, is amended to read:

Q. The listing of special fuel suppliers possessing certificates under section 3204-; and

Sec. W-8. 36 MRSA §191, sub-§2, ¶R is enacted to read:

R. The disclosure to the Department of Human Services, Bureau of Medical Services of information relating to the administration and collection of the tax imposed by chapter 369.

Sec. W-9. 36 MRSA §2801-A, sub-§1, as amended by PL 1991, c. 780, Pt. R, §6, is further amended to read:

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

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

Sec. W-10. Elimination of regulatory functions; successor to the Maine Health Care Finance Commission.

1. Beginning July 1, 1995 and until January 1, 1996, the Maine Health Care Finance Commission shall establish gross patient service revenue limits in accordance with the Maine Revised Statutes, Title 22, chapter 107 for the sole purpose of calculating the hospital assessment required by Title 22, section 391 and the tax required by Title 36, chapter 369, and for determining final settlement and payment of obligations with respect to previously established revenue limits.

Except for the calculation of the hospital assessment required under Title 22, section 391 and the determination of settlements and payment obligations as described in this section and notwithstanding Title 22, chapter 107 or any provision of law to the contrary, beginning July 1, 1995, the Maine Health Care Finance Commission may not enforce the provisions of Title 22, chapter 107, except that the commission shall continue its clinical and financial data collection and data and financial analysis functions, until, after

submission of the recommendations of the Task Force to Monitor Deregulation of Hospitals to the Second Regular Session of the 117th Legislature, the Maine Health Care Finance Commission is replaced. By December 31, 1995, the commission shall calculate and settle, to the greatest extent possible, open, unresolved or otherwise incomplete proceedings related to the tax imposed by Title 36, section 2801-A, subsections 1 to 4.

2. Beginning January 1, 1996, the Department of Human Services shall establish gross patient service revenue limits in accordance with Title 22, chapter 107 for the sole purpose of calculating the hospital assessment required by Title 22, section 391 and the tax required by Title 36, chapter 369.

Beginning January 1, 1996, the Department of Human Services shall calculate and settle any open, unresolved or otherwise incomplete proceedings related to the tax imposed by Title 36, section 2801-A, subsections 1 to 4.

3. In all proceedings conducted by the Maine Health Care Finance Commission or the Department of Human Services under subsection 1 or subsection 2, revenue limits, settlements, and payment obligations must be determined in accordance with the rules, methods, and practices of the Maine Health Care Finance Commission in effect on June 30, 1995, as modified by all additional or amended rules adopted by the commission as a result of rulemaking proceedings commenced prior to June 30, 1995, or commenced to adopt a permanent rule with respect to any emergency rule, or commenced to clarify that revenue limits may be reduced on application of a hospital to reflect the actual amount charged by a hospital when that amount is less than the otherwise applicable limit.

Sec. W-11. Monitor restructuring. Beginning July 1, 1995, the Maine Health Care Finance Commission or its successor, in conjunction with the Task Force to Monitor Deregulation of Hospitals, shall monitor restructuring of hospitals and hospital services, including mergers, acquisitions, and spin-offs of services to subsidiaries, for-profit or not-for-profit organizations. The commission shall report its findings to the Office of the Attorney General and to the joint standing committee of the Legislature having jurisdiction over human resource matters.

Sec. W-12. Report to the Legislature; monitor deregulation.

1. The Task Force to Monitor Deregulation of Hospitals, referred to in this section as the "task force," is established and may review the recommendations of the Maine Health Care Reform Commission. The task force shall monitor the impact of deregulation on health care providers and consumers, propose recommendations concerning data collection

and financial analysis and recommend statutory changes to implement the elimination of regulatory functions of the Maine Health Care Finance Commission.

The task force shall report to the Legislature no later than December 15, 1995 its findings and recommendations concerning the collection of clinical and financial data and the development of a financial analysis capability.

2. The task force consists of 14 members selected as follows:

A. Six members appointed by the Governor as follows: Three to represent the Department of Human Services, 2 to represent the Maine Health Care Finance Commission and one to represent the Bureau of Insurance;

B. Three members appointed by the Speaker of the House as follows: Two members from the Joint Standing Committee on Human Resources and one member from the Joint Standing Committee on Banking and Insurance. At least one member must represent the minority party;

C. Three members appointed by the President of the Senate as follows: Two members from the Joint Standing Committee on Human Resources and one member from the Joint Standing Committee on Banking and Insurance. At least one member must represent the minority party; and

D. Two representatives of the Maine Hospital Association of which one shall be appointed by the Speaker of the House and one shall be appointed by the President of the Senate.

Appointments must be made not later than 30 days after the effective date of this Part.

3. The Chair of the Legislative Council shall call the first meeting of the task force no later than 45 days after the effective date of this Part, at which the members shall elect a chair from among the members.

4. The task force may review the recommendations of the Maine Health Care Reform Commission. The task force shall monitor the impact of deregulation on providers and consumers. In addition, the task force shall review the need for data collection and financial analysis and determine the means by which these functions can be best achieved. At a minimum, the task force shall:

A. Monitor the impact of deregulation on providers and consumers and make recommendations to the Legislature with respect to addressing any needs or problems arising from deregulation;

B. Recommend any statutory changes necessary to further implement the elimination of the regulatory functions of the Maine Health Care Finance Commission and the recommendations of the task force with respect to data collection and analysis and the impact of deregulation;

C. Recommend any transitional provisions, including contracts and agreements, records, property and equipment, rules and procedures and any other transitional provisions needed to implement the proposals and recommendations of the task force; and

D. Recommend reasonable guidelines for policies to be adopted and implemented to ensure the provision of health care services to patients who are determined unable to pay for the services received.

5. The task force shall report its findings and recommendations concerning the statutory and rule changes necessary to further implement the elimination of the regulatory functions of the Maine Health Care Finance Commission, including any necessary implementing legislation in completed form, to the Legislature no later than December 15, 1995. Any necessary implementing legislation concerning the elimination of regulatory functions or replacement of the Maine Health Care Finance Commission must be drafted so as to take effect no later than July 1, 1996.

6. The task force may report its findings and recommendations, including any necessary implementing legislation, to the 118th Legislature with respect to the impact of deregulation on providers and consumers.

7. Legislative members of the task force are entitled to receive the legislative per diem and expenses for attendance at meetings.

8. The Maine Health Care Finance Commission, the Department of Human Services and the Legislative Council shall provide staffing as necessary to complete the study.

Sec. W-13. Review and report; elimination of regulatory functions. The Maine Health Care Finance Commission shall review the laws and rules governing the commission as of June 30, 1995 and report its findings and recommendations, including any necessary legislation, to eliminate the regulatory functions and accomplish the purposes of this Part to the Task Force to Monitor Deregulation of Hospitals by September 1, 1995.

Sec. W-14. Transitional provisions.

1. With respect to the setting of gross patient service revenue limits, the Department of Human

Services is the successor to the Maine Health Care Finance Commission, effective January 1, 1996. The functions of data collection and data analysis, including financial data, remain with the Maine Health Care Finance Commission.

2. Beginning January 1, 1996, the Department of Human Services shall establish gross patient service revenue limits for the sake of applying the hospital tax as provided in this Part.

3. Notwithstanding the provisions of the Maine Revised Statutes, Title 5, all accrued expenditures, assets, liabilities, balances or appropriations, allocations, transfers, revenues or other available funds in an account or subdivision of an account of the Maine Health Care Finance Commission to be transferred to the Department of Human Services must be transferred to the proper accounts by the State Controller upon the request of the State Budget Officer and with the approval of the Governor.

4. All existing rules and procedures in effect, in operation or adopted by the Maine Health Care Finance Commission on or before the effective date of this Part are hereby declared in effect and continue in effect for the purposes of clinical and financial data collection, for analysis, for monitoring restructuring and for establishing gross patient service revenue limits for the limited purposes stated in section 10 of this Part until rescinded, revised or amended.

5. All existing contracts, agreements and compacts currently in effect, in operation or adopted by the Maine Health Care Finance Commission prior to January 1, 1996 governing clinical and financial data collection, data analysis and the establishment of gross patient service revenue limits remain in effect and continue in effect until rescinded, revised or amended.

Sec. W-15. Allocation. The following funds are allocated from Other Special Revenue funds to carry out the purposes of this Part.

	1995-96	1996-97
MAINE HEALTH CARE FINANCE COMMISSION		
Health Care Finance Commission		
Positions - Other Count	(-12.0)	(-12.0)
Personal Services	(\$395,673)	(\$643,138)
All Other	(81,918)	(112,417)
Capital Expenditures	(5,880)	(7,777)
TOTAL	(\$483,471)	(\$763,332)
Deallocates funds due to the elimination of the		

regulatory functions of the Maine Health Care Finance Commission effective July 1, 1995: including the elimination of 5 positions July 1, 1995: one Legal Secretary position, one Counsel position, one Deputy Director, MHCFC position, one Health Care Financial Analyst position and one Research Data Division Director position; the elimination of 7 positions effective January 1, 1996: one Clerk Stenographer III position, one Administrative Secretary position, one Counsel position, one Senior Health Care Financial Analyst position, one Senior Counsel position, one Health Care Financial Analyst position and one Legal Secretary position.

Management Support Fund

All Other	(\$235,000)	(\$235,000)
Deallocates funds due to the elimination of the regulatory functions of the Maine Health Care Finance Commission.		

**MAINE HEALTH CARE
FINANCE COMMISSION
TOTAL**

	(\$718,471)	(\$998,332)
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PART X

Sec. X-1. 37-B MRSA §956, sub-§1, as amended by PL 1993, c. 102, §1, is further amended to read:

1. Fee. The license holder for any nuclear power reactor operating in this State is assessed a fee of \$201,614 for fiscal year 1993-94 and \$180,406 for fiscal year 1994-95 and annually thereafter, except that no fee may be charged for fiscal year 1995-96. License fees must be paid to the committee and, upon receipt by it, credited to the fund. The committee may waive all or part of this fee if a reactor is shut down for extended periods of time.

PART Y

Sec. Y-1. 20-A MRSA §15602, sub-§10 is enacted to read:

10. Transportation operating adjustment in fiscal year 1995-96. In fiscal year 1995-96, the operating cost mill rate must be raised to 4.93 mills in order to recover \$1,500,000. These recovered funds must be used to lower the reduction percentage for the transportation operating allocation from 19.30% to 16.50%.

Sec. Y-2. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1995-96 is \$2,797 and the basic secondary per pupil operating rate for 1995-96 is \$3,763. The foundation per pupil operating rate for 1995-96 is \$3,067.

Sec. Y-3. Basic education allocation. The basic allocation of state and local funds for 1995-96 for the purposes listed in this section is follows:

1995-96
**EDUCATION,
DEPARTMENT OF**
BASIC EDUCATION ALLOCATIONS**Operating Costs**

Elementary and Secondary Operating Costs, adjusted	\$815,359,640
Less Public Law 81-874, Federal Impact Funds	-0-

Operating Costs

Total	815,359,640
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Less percentage reduction, pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(157,397,029)
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Less amount shifted to Transportation Operating, pursuant to the Maine Revised Statutes, Title 20-A, section 15602, subsection 10	(1,500,000)
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Adjusted Operating Costs	656,462,611
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Program Costs

Early Childhood	338,292
Special Education, Local	106,574,766

Special Education, Tuition and Board	11,270,559
Vocational Education	22,574,098
Transportation Operating	56,287,476
Bus Purchases	4,500,000
Program Costs	
Total	<u>201,545,191</u>
Less percentage reduction, pursuant to the Maine Revised Statutes Title 20-A, section 15603, subsection 26-A, paragraph F	(38,906,285)
Plus amount shifted to Transportation Operating pursuant to the Maine Revised Statutes, Title 20-A, section 15602, subsection 10	1,500,000
Adjusted Program Costs	
Total	<u>164,138,906</u>
Debt Service Costs	
Principal and Interest	64,051,493
Approved Leases	5,143,906
Insured Value Factor	1,994,388
Debt Service Costs	
Total	<u>71,189,787</u>
Less percentage reduction of insured value factor pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(384,997)
Adjusted Debt Service Costs	
Total	<u>70,804,790</u>
Combined Allocations	891,406,307
Minimum State Allocation	900,000
BASIC EDUCATION ALLOCATION	
TOTAL	<u>\$892,306,307</u>

Sec. Y-4. Subsidy indexes. The following mill rates are established: operating cost millage - 4.93 mills; program millage limit - 1.00 mills; and debt service millage 0.49 mills.

Sec. Y-5. Appropriation. The appropriation provided for General Purpose Aid for Local Schools

for the fiscal year beginning July 1, 1995 and ending June 30, 1996 is calculated as follows.

	1995-96
STATE ALLOCATION	\$507,287,669
Adjustment to Maintain State Share of Operating Cost Allocation	3,085,874
ADJUSTED STATE ALLOCATION	
TOTAL	<u>510,373,543</u>
ADJUSTMENTS AND MISCELLANEOUS COSTS	
Cost of Geographic Isolation Adjustments	250,000
Cost of Quality Incentive Adjustments	-0-
Audit Adjustments	-0-
Cost of Reimbursement for Private School Services	201,000
Special Education Hardship Grants	-0-
Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	8,760,605
State Agency Clients	10,962,748
Out-of-District Placements	1,474,000
Long-term Drug Treatment Centers	126,500
Fiscal Year 1995-96 "Cushion"	2,000,000
TOTAL ADJUSTMENTS	<u>23,774,853</u>
RECOMMENDED FUNDING LEVEL	
TOTAL	<u>534,148,396</u>
Estimated Construction	
Audit Recoveries	-0-
APPROPRIATION FOR FISCAL YEAR 1995-96	
TOTAL	<u>\$534,148,396</u>

Sec. Y-6. Limit of State's obligation. If the State's continued obligation for any individual

program contained in sections 3 and 5 exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balances from sections 3 and 5 may not lapse but must be carried forward for the same purpose.

Sec. Y-7. Appropriation. Nothing in sections 2 to 6 may be construed to require the State to provide payments that exceed the appropriation of funds for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1995 and ending June 30, 1996.

Sec. Y-8. Adjustment in fiscal year 1995-96. In fiscal year 1995-96, eligible school administrative units must receive a cushion in an amount not to exceed the amounts used in Plan 8 as presented by the Department of Education to the Joint Standing Committee on Education and Cultural Affairs on June 16, 1995. In order to be an eligible school administration unit, the following requirements must be met:

1. The fiscal year 1995-96 state share of the foundation allocation for a school administrative unit as defined in section 15603, subsection 12 plus the minimum state allocation as described in section 15613, subsection 13 and excluding the state subsidy for bus purchases is less than the corresponding amount plus or minus the fiscal year 1994-95 hardship for fiscal year 1994-95;
2. The school administrative unit must raise must raise 7.00 mills or over excluding debt service in fiscal year 1994-95;
3. The loss calculated in subsection 1 must exceed 3.077% of the school administrative unit's fiscal year 1994-95 budget excluding debt service and buses; and
4. The school administrative unit may not receive \$100,000 or more in restored Impact Aid in fiscal year 1995-96.

PART Z

Sec. Z-1. 20-A MRSA c. 606-A is enacted to read:

CHAPTER 606-A

SCHOOL FINANCE ACT OF 1995

§15651. Short title

This chapter is known and may be cited as the "School Finance Act of 1995."

§15652. Definitions

1. Elementary grades. "Elementary grades" means kindergarten to grade 8 and includes children enrolled in early kindergarten programs and 4-year-old children enrolled in a 2-year childhood education program prior to grade one.

2. Income weight. "Income weight" means a value between zero and one that is used to adjust a municipality's ratio of local median household income to the statewide median household income. The income weight plus the property weight, as defined in subsection 7, must equal one.

3. Municipality. "Municipality" means a city, town or organized plantation.

4. Normalized regional cost adjustment. "Normalized regional cost adjustment" means a factor that is used to adjust a median household income value up or down to reflect variations in regional costs. The statewide normalized regional cost adjustment is one.

5. Per pupil guarantee. "Per pupil guarantee" means the total amount of funds that is made available for each subsidizable pupil.

6. Property fiscal capacity. "Property fiscal capacity" means the lesser of the average of the state valuation amounts for the 2 most recent years prior to the year of funding or the state valuation amount for the most recent year.

7. Property weight. "Property weight" means a value between zero and one that is used to adjust a municipality's ratio of local per pupil property fiscal capacity to the statewide per pupil property fiscal capacity. The income weight, as defined in subsection 2, plus the property weight must equal one.

8. School administrative unit local contribution to the per pupil guarantee. "School administrative unit local contribution to the per pupil guarantee" means the funds that a school administrative unit provides for each subsidizable pupil who resides in that unit.

9. School administrative unit state contribution to the per pupil guarantee. "School administrative unit state contribution to the per pupil guarantee" means the funds that the State provides to a school administrative unit for each subsidizable pupil who resides in that unit.

10. Secondary grades. "Secondary grades" means grades 9 to 12.

11. Subsidizable pupils. "Subsidizable pupils" means all kindergarten to grade 12 pupils who reside

in a school administrative unit and who are educated at public expense.

12. Year. "Year" means a fiscal year starting July 1st and ending June 30th of the succeeding year.

13. Year of funding. "Year of funding" means the fiscal year during which state subsidies are disbursed to school administrative units, except as specified in section 15005, subsection 1.

§15653. Per pupil guarantee; statewide features

1. Per pupil guarantee. The Legislature shall annually establish a per pupil guarantee.

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.

3. Legislature's contribution. The commissioner's recommendation for an appropriation for the Legislature's contribution to the per pupil guarantee for all subsidizable pupils in all school administrative units must be at least the amount of the corresponding appropriation for the prior fiscal year, unless a lesser amount is necessary to ensure compliance with section 15607, subsection 1. The appropriation may not exceed 105% of the corresponding appropriation for the prior fiscal year.

4. Statewide local share. The statewide local share amount of the operating costs allocation is based on the sum of the amounts determined by multiplying for each unit 6.06 mills times the unit's property fiscal capacity.

§15654. School administrative unit state and local contributions to the per pupil guarantee

1. Unit's local share percentage. For each school administrative unit, the commissioner shall annually determine the unit's local share percentage of the per pupil guarantee. Except as described in subsection 2, the local share percentage of the per pupil guarantee is the product of the amounts in paragraphs A and B:

A. The school administrative unit's weighted relative fiscal capacity, as defined in section 15657; and

B. A statewide adjustment factor to be established annually by the commissioner.

2. Special cases. Special cases for the local share percentage of the per pupil guarantee are as follows.

A. The local share percentage for a school administrative district or a community school district is calculated as a weighted average of the local share percentages of each member municipality, as if each member municipality were a separate school administrative unit. The weight for each municipality is the proportion of the district's subsidizable students who reside in the municipality.

B. The local share percentage for a school administrative unit or a municipality in a school administrative district or a community school district may not exceed 100%. If the local share percentage calculation is performed for a municipality in accordance with paragraph A, then the local share percentage for the municipality may not exceed 100%.

3. School administrative unit; contribution. For each school administrative unit, the commissioner shall annually determine the following.

A. The school administrative unit local contribution to the per pupil guarantee is the product of the per pupil guarantee and the school administrative unit's local share percentage of the per pupil guarantee.

B. The school administrative unit state contribution to the per pupil guarantee is the per pupil guarantee less the school administrative unit local contribution to the per pupil guarantee.

§15655. Allocation for per pupil guarantee

1. School administrative unit; allocation; local share; state share. For each school administrative unit, the commissioner shall annually determine the following.

A. The school administrative unit's total allocation for the per pupil guarantee is the product determined by multiplying the per pupil guarantee by the number of subsidizable pupils in the unit.

B. The school administrative unit's local share of the allocation for the per pupil guarantee is the product determined by multiplying the school administrative unit local contribution to the per pupil guarantee and the number of subsidizable pupils in the unit.

C. Except as described in paragraph D, the school administrative unit's state share of the al-

location for the per pupil guarantee is the amount in paragraph A less the amount in paragraph B.

D. If a school administrative unit chooses to raise less than 100% of its local share of the allocation for the per pupil guarantee, then the State shall contribute the same percentage of the state share as the reduced local share, as computed by the commissioner.

2. Statewide allocation; local share; state share. The commissioner shall annually determine the following.

A. The statewide total allocation for the per pupil guarantee is the sum of the total allocation for the per pupil guarantee for all school administrative units.

B. The statewide local share of the allocation for the per pupil guarantee is the sum of the local share allocation for the per pupil guarantee for all school administrative units.

C. The statewide state share of the allocation for the per pupil guarantee is the sum of the state share allocation for the per pupil guarantee for all school administrative units.

§15656. Pupil counts

For each school administrative unit, the number of subsidizable pupils is the average number of subsidizable students in that school administrative unit on April 1st and October 1st of the most recent calendar year prior to the year of funding.

§15657. Weighted relative property fiscal capacity

For each school administrative unit, the commissioner shall annually determine the unit's weighted relative fiscal capacity. This determination is the result of the following steps.

1. Fiscal capacity. The local per pupil property fiscal capacity divided by the statewide per pupil property fiscal capacity as computed by the commissioner is multiplied by a property weight of 0.85.

2. Local median household income. The most recent local median household income is divided by the statewide average median household income. That amount is divided by the normalized regional cost adjustment as defined in section 15652, subsection 4. The final result is multiplied by an income weight of 0.15. The department shall use local median household income data, updated annually from the Federal Decennial Census. The department shall contract for the acquisition of annual normalized regional cost adjustment data, based on the National Chamber of Commerce model.

3. Weighted relative property fiscal capacity.

The results of subsection 1 and subsection 2 are added and the sum represents the weighted relative property fiscal capacity.

§15658. Relationship to the School Finance Act of 1985

The provisions of chapter 606 apply except as described in this section.

1. Operating costs mill rate. The operating costs mill rate, as described in chapter 606, is in effect for the limited purposes of determining the state and local shares of each school administrative unit's program costs allocation and its debt service allocation, and for determining the amount required to provide the statewide state share of the allocation for the per pupil guarantee. For each individual school administrative unit, the amounts described in section 15655, subsection 1 are used rather than the amounts in section 15608, subsection 1; section 15609, subsection 1, paragraph A; and section 15610, subsection 1, paragraph A.

§15659. Hardship cushion

The following hardship cushion is established for fiscal year 1996-97.

1. Subsidy change. A subsidy change from fiscal year 1995-96 to fiscal year 1996-97 is calculated for each school administrative unit as the amount in paragraph A less the amount in paragraph B:

A. The State's share for fiscal year 1996-97 for the allocation of the per pupil guarantee as determined in this chapter, plus the State's share for program costs and the minimum subsidy allocation as determined in chapter 606, less subsidies provided for bus purchases, divided by the subsidizable pupils, as defined in this chapter; and

B. The State's share for fiscal year 1995-96 of the foundation allocation, plus the minimum subsidy allocation and the fiscal year 1995-96 cushion, less subsidies provided for bus purchases, divided by the number of subsidizable pupils as determined under section 15656.

2. Cushion-adjusted loss. If the subsidy change calculated in subsection 1 represents a loss from fiscal year 1995-96 to fiscal year 1996-97 that exceeds 5% of the amount in subsection 1, paragraph B multiplied by the subsidizable pupils for the most recent year, a hardship cushion is provided to ensure that the cushion-adjusted loss, with the amount of the cushion added to the amount in subsection 1, paragraph A, is a 5% loss.

3. Maximum allowable percentage of gain.

The department shall determine a maximum allowable percentage of gain from fiscal year 1995-96 to fiscal year 1996-97. The fiscal year 1996-97 subsidy for a school administrative unit calculated in accordance with subsection 1, paragraph A that exceeds the maximum allowable percentage of gain must be reduced by an amount sufficient to ensure that the unit's gain does not exceed the maximum allowable percentage of gain. The statewide total of the reduced subsidies obtained in this manner is used to fund the cushion amounts described in subsection 2.

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

PART AA

Sec. AA-1. Supplemental appropriations from the General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the following sums.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Accounts and Control - Bureau of		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$46,569	\$50,102
Provides for the appropriation of funds for the transfer of one Auditor III position from the Division of Financial and Personnel Services, Other Special Revenue account.		
Buildings and Grounds Operations		
Positions - Legislative Count		(3.0)
Personal Services		73,695
Provides for the appropriation of funds through a transfer of positions from Pineland Center. The positions are one Building Maintenance Supervisor position, one Carpenter position and one Plant Maintenance Engineer III position.		
Financial and Personnel Services - Division of		
Positions - Legislative Count	(-1.0)	(-1.0)
Personal Services	(57,265)	(58,935)

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

Retirement - Federal Recovery

All Other 6,650,000

Provides for the appropriation of funds to comply with an audit finding regarding excess retirement withheld from federal funds.

Taxation - Bureau of

Positions - Legislative Count (-2.0) (-2.0)
Personal Services (41,261) (42,607)

Provides for the deappropriation of funds through the elimination of one Clerk Typist I position and one Receptionist position no longer required.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
TOTAL

(51,957) 6,672,255

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau

Capital Expenditures 22,000 15,000

Provides for the appropriation of funds for 10 laptop computers.

DEPARTMENT OF AUDIT
TOTAL

22,000 15,000

CONSERVATION, DEPARTMENT OF

Parks - General Operations

All Other 300,000 360,000

Provides for the appropriation of funds for the replacement of operating costs of the state park system.

DEPARTMENT OF CONSERVATION
TOTAL

300,000 360,000

**ECONOMIC AND
COMMUNITY
DEVELOPMENT,
DEPARTMENT OF**Administration - Economic and
Community Development

All Other 250,000 250,000

Provides for the
appropriation of matching
funds for the continued
support of the Loring
Development Authority of
Maine.**DEPARTMENT OF
ECONOMIC AND
COMMUNITY
DEVELOPMENT
TOTAL**

250,000 250,000

**EDUCATION, DEPARTMENT
OF**Blind and Visually Impaired -
Division for the

All Other 416,825 416,825

Provides for the
appropriation of funds
transferred from the
Rehabilitation Services
program to the Blind and
Visually Impaired
program to provide for a
required federal grant
award match.Education in Unorganized
Territory

Capital Expenditures 2,200 2,200

Provides for the
appropriation of funds for
the purchase of
snowblower attachments
for the lawn and garden
tractors at the Connor
School and Rockwood
School.Governor Baxter School for the
DeafPositions - Legislative Count (1.0) (1.0)
Positions - Other Count (-1.0) (-1.0)Provides for the
appropriation of funds to
increase one Light
Equipment Operator
position from 48 weeks to
52 weeks and decreaseone Custodial Worker I
position's weekly hours
from 35 hours to 30
hours.

Preschool Handicapped

All Other 652,192 671,758

Provides for the
appropriation of funds to
support childfind
provisions of location,
identification and
evaluation of children
from birth to age 6, and
the provision of free,
appropriate public
education services for
children identified as
eligible for these services.

Rehabilitation Services

All Other (416,825) (416,825)

Provides for the
deappropriation of funds
to transfer Rehabilitation
Services funds to the
Division for the Blind and
Visually Impaired to
provide for a required
federal grant match.**DEPARTMENT OF
EDUCATION
TOTAL**

654,392 673,958

EXECUTIVE DEPARTMENTDriver Education and Evaluation
Program - Substance AbusePositions - Legislative Count (1.0) (1.0)
Personal Services 51,670 50,469
All Other (51,670) (50,469)

TOTAL -0- -0-

Provides for the
appropriation of funds for
one Alcoholism Regional
Planning Coordinator
position through the
transfer of funds from All
Other to Personal
Services.Office of State Quality
ManagementPositions - Legislative Count (-2.0) (-2.0)
Personal Services 17,900Provides for the
elimination of one

Executive Director position and one Administrative Assistant position due to the elimination of the Office of State Quality Management. Also provides funds for accumulated vacation pay and unemployment costs resulting from a layoff.			Elder and Adult Services - Bureau of		
			All Other	60,000	60,000
			Provides for the appropriation of funds for regional adult services previously funded through the Bureau of Child and Family Services.		
EXECUTIVE DEPARTMENT TOTAL	17,900	-0-	Health - Bureau of		
			All Other		278,421
HUMAN SERVICES, DEPARTMENT OF			Provides for the appropriation of funds to plan, implement and evaluate a pilot project for the Healthy Start Program for Maine as detailed in the November 1994 Healthy Start Task Force study. This amount delays the start-up of this pilot project to January 1997.		
Administration - Human Services			Intermediate Care - Payments to Providers		
Positions - Legislative Count	(-1.0)	(-1.0)	All Other	(85,062)	(89,315)
Personal Services	(26,105)	(26,971)	Provides for the deappropriation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
Provides for the deappropriation of funds to transfer one Clerk Typist III position to the Regional Administration account.			Medical Care - Payments to Providers		
Administration - Regional - Human Services			All Other	(42,658)	(44,791)
Positions - Legislative Count	(1.0)	(1.0)	Provides for the deappropriation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
Personal Services	26,105	26,971			
Provides for the appropriation of funds to transfer one Clerk Typist III position from the Bureau of Administration account and to reclassify the position from Clerk Typist III to Account Clerk II.			Medical Care Administration		
Elder and Adult Services - Bureau of			Positions - Legislative Count	(1.0)	(1.0)
Positions - Legislative Count	(3.0)	(3.0)	Personal Services	60,000	63,000
Personal Services	107,955	107,955	All Other	20,000	21,000
All Other	35,949	35,949	TOTAL	80,000	84,000
TOTAL	143,904	143,904	Provides for the appropriation of funds for one part-time Physician position, Medical Director		
Provides for the appropriation of funds for one Director, Division of Residential Care position, one Medical Social Worker Consultant position and one Clerk Typist III position being transferred from the Medical Care Administration account.					

of the bureau's quality assurance programs.			Personnel Specialist position.		
Medical Care Administration			Fisheries and Hatcheries Operations		
Positions - Legislative Count	(1.0)	(1.0)	Positions - Legislative Count	(1.0)	(2.0)
Personal Services	35,800	37,590	Positions - Other Count	(-1.0)	(-2.0)
All Other	11,920	12,516	Personal Services	11,895	24,017
			All Other		(11,403)
TOTAL	47,720	50,106	TOTAL	11,895	12,614
Provides for the appropriation of funds for one Quality Assurance Supervisor position for the Medicaid managed care initiative.			Provides for the appropriation of funds to increase one Fish Culturist position from seasonal to year-round in fiscal year 1995-96 and fiscal year 1996-97 and to increase one Fish Culturist position from seasonal to year-round in fiscal year 1996-97.		
Medical Care Administration			Fisheries and Hatcheries Operations		
Positions - Legislative Count	(-3.0)	(-3.0)	Positions - Legislative Count	(3.0)	(3.0)
Personal Services	(107,955)	(107,955)	Personal Services	43,431	44,920
All Other	(35,949)	(35,949)	All Other	(43,431)	(44,920)
TOTAL	(143,904)	(143,904)	TOTAL	-0-	-0-
Provides for the deappropriation of funds for the transfer of one Director, Division of Residential Care position, one Medical Social Worker Consultant position and one Clerk Typist III position to the Bureau of Elder and Adult Services account.			Provides for the appropriation of funds for the General Fund matching portion to continue 3 full-time Fish and Wildlife Technician positions through a line category transfer. The positions were originally approved through fiscal year 1994-95 by Public Law 1993, chapter 707, Part A.		
Medical Care Administration			Public Information and Education, Division of		
All Other	(60,000)	(60,000)	All Other	(13,000)	
Provides for the deappropriation of funds by reducing the unit cost and total number of nursing home preadmission assessments.			Capital Expenditures	13,000	
			TOTAL	-0-	
DEPARTMENT OF HUMAN SERVICES			Provides for the appropriation of funds through a line category transfer for acquisition of a computer system for use in circulation and subscription activities of the Maine Fish and Wildlife Magazine.		
TOTAL	-0-	278,421			
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF					
Administrative Services - Inland Fisheries and Wildlife					
Personal Services	3,148	5,109			
Provides for the appropriation of funds to reorganize one Personnel Assistant position to one					

Public Information and Education,
Division of

Positions - Other Count	(-1.0)	(-1.0)
Personal Services	(18,377)	(17,723)

Provides for the deappropriation of funds through the transfer of one seasonal Gamekeeper position to the Other Special Revenue fund of this program.

**DEPARTMENT OF INLAND
FISHERIES AND WILDLIFE
TOTAL**

(3,334)	-0-
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LABOR, DEPARTMENT OFTwelve County SDA - Job
Training Partnership Program

Positions - Legislative Count	(-1.0)	(-1.0)
Personal Services	(59,777)	(58,980)
All Other	(4,364)	(4,409)

TOTAL	(64,141)	(63,389)
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Provides for the deappropriation of funds through the transfer of the Maine Conservation Corps, including one Director, Maine Conservation Corps position, to its own Maine Conservation Corps program, General Fund.

Maine Conservation Corps

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	59,777	58,980
All Other	4,364	4,409

TOTAL	64,141	63,389
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Provides for the appropriation of funds through the transfer of the Maine Conservation Corps, including one Director, Maine Conservation Corps position, to its own Maine Conservation Corps program from the Twelve County SDA - Job Training Partnership Program, General Fund.

**DEPARTMENT OF LABOR
TOTAL**

-0-	-0-
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LIBRARY, MAINE STATE

Library Development Services

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

TOTAL	-0-	-0-
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Provides for the appropriation of funds for the continuation of approved reclassification and range changes.

Library Development Services

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

TOTAL	-0-	-0-
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Provides for the appropriation of funds for the continuation of approved reclassification and range changes.

MAINE STATE LIBRARY

TOTAL	-0-	-0-
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**MENTAL HEALTH AND
MENTAL RETARDATION,
DEPARTMENT OF**Administration - Mental Health
and Mental Retardation

Positions - Legislative Count	(3.0)	(7.0)
Personal Services	112,000	227,000
All Other	105,000	105,000
Capital Expenditures	111,200	50,000

TOTAL	328,200	382,000
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Provides for the appropriation of funds to increase the department's central program management capacity in order to establish the necessary automation system essential for the Augusta Mental Health Institute, Portland and the Department of Mental Health and Mental Retardation community consent decree compliance. New positions recommended include one Systems Analyst position, one Information Systems Support Specialist position and one Data Communication Technician position in

fiscal year 1995-96 and one Programmer position, one Management Analyst I position, one Staff Development Specialist position and one Data Control Specialist position in fiscal year 1996-97.			1, 1997, eliminating 109 positions, contingent upon expanded community development. A total of 148 Other Special Revenue headcount would be eliminated. Positions are on file with the Bureau of the Budget.		
Administration - Mental Health and Mental Retardation			Disproportionate Share - Augusta Mental Health Institute		
Positions - Legislative Count	(-1.0)	(-1.0)	Personal Services	(679,535)	(679,535)
Personal Services	(100,000)	(100,000)	All Other	(20,465)	(20,465)
Provides for the deappropriation of funds by eliminating one Associate Commissioner of Programs position and reappropriating funds in order to meet the terms of the Augusta Mental Health Institute consent decree.			TOTAL	(700,000)	(700,000)
Office of Advocacy - Mental Health and Mental Retardation			Provides for the deappropriation of funds by eliminating 43.5 Other Special Revenue positions within the hospital to reappropriate funds to expand community mental health services in compliance with the Augusta Mental Health Institute consent decree. Positions are on file with the Bureau of the Budget.		
Positions - Legislative Count	(-8.5)	(-8.5)	Disproportionate Share - Augusta Mental Health Institute		
Personal Services	(456,617)	(453,803)	Personal Services	(214,351)	(453,831)
All Other	321,827	321,185	Provides for the deappropriation of funds due to the closing of one long-stay unit in January 1996. Position headcounts are in Other Special Revenue and on file with the Bureau of the Budget.		
TOTAL	(134,790)	(132,618)	Disproportionate Share - Bangor Mental Health Institute		
Provides for the deappropriation of funds by reducing the Office of Advocacy through the elimination of 8.5 Advocate positions, reducing contracting services and reappropriating funds in order to meet the terms of the Augusta Mental Health Institute consent decree.			Personal Services	(119,168)	(250,295)
Disproportionate Share - Augusta Mental Health Institute			All Other	(27,525)	(65,398)
Personal Services		(936,189)	TOTAL	(146,693)	(315,693)
All Other		(18,569)	Provides for the deappropriation of funds from the closing of one long-term psychiatric unit in January 1996. Position headcounts are in Other Special Revenue and on file with the Bureau of the Budget.		
TOTAL		(954,758)			
Provides for the deappropriation of funds to close the geropsychiatric unit on July 1, 1996, eliminating 39 positions, and an admissions unit on March					

Freeport Towne Square			Provides for the appropriation of funds for the state match for 15 children with mental retardation to be included in the Medicaid home and community-based waiver.	
Positions - Legislative Count	(23.0)	(23.0)		
Personal Services	936,315	904,493		
All Other	87,293	88,480		
Capital Expenditures	3,500			
TOTAL	1,027,108	992,973		
Provides for the appropriation of funds through the transfer of 23 positions from the Pineland Center to establish the Freeport Towne Square as a separate organizational structure. Positions are on file with the Bureau of the Budget.			Mental Health Services - Child Medicaid	
			All Other	(119,787) (131,864)
			Provides for the deappropriation of funds by eliminating cost-of-living adjustments in fiscal year 1995-96 in order to reappropriate funds for the state match of a federal grant and seed for the home and community-based services waiver for 15 identified children.	
Medicaid Services - Mental Retardation			Mental Health Services - Community Medicaid	
All Other	509,285	1,459,447	All Other	226,020 1,546,320
Provides for the appropriation of funds for seed for additional waiver slots for class members, Department of Mental Health and Mental Retardation community consent decree, in the home and community-based waiver program.			Provides for the appropriation of Medicaid seed funds for the development of necessary services for class members in the Augusta Mental Health Institute consent decree.	
Medicaid Services - Mental Retardation			Mental Health Services - Community Medicaid	
All Other	(1,644,790)	(3,378,399)	All Other	(273,692)
Provides for the deappropriation of funds by eliminating cost-of-living adjustments in order to reappropriate funds to meet the terms of the community consent decree.			Provides for the deappropriation of funds by eliminating cost-of-living adjustments in fiscal year 1996-97 in order to expand community mental health services in compliance with the Augusta Mental Health Institute consent decree.	
Medicaid Services - Mental Retardation			Mental Health Services - Community Medicaid	
All Other	1,400,000	3,700,000	All Other	361,044 769,524
Provides for the appropriation of funds due to the savings from the downsizing of Pineland Center.			Provides for the appropriation of funds from savings from the closing of one long-stay	
Mental Health Services - Child Medicaid				
All Other	206,899	218,071		

unit at the Augusta Mental Health Institute and one long-term psychiatric unit at the Bangor Mental Health Institute in January 1996 to continue community development.			Mental Health Services - Community		
Mental Health Services - Community Medicaid			All Other		
All Other			(1,075,707) (2,274,225)		
Provides for the appropriation of funds for "bridging" dollars to allow for the development of acute community hospital psychiatric beds.			Provides for the deappropriation of funds by reducing outpatient services and contracted community inpatient services and eliminating cost-of-living adjustments for fiscal year 1996-97 in order to reappropriate funds to expand community mental health services in compliance with the Augusta Mental Health Institute consent decree.		
Mental Health Services - Children			Mental Retardation Services - Community		
All Other			Positions - Legislative Count		
All Other			Personal Services		
Provides for the appropriation of state matching funds for building a comprehensive system of care for children with severe emotional disturbance in a 4 county area of northern Maine.			All Other		
All Other			Capital Expenditures		
All Other			TOTAL		
Mental Health Services - Children			Provides for the appropriation of funds to meet the terms of the community consent decree, including staffing, computer equipment, crisis capacity and community services. Positions are on file with the Bureau of the Budget.		
All Other			Mental Retardation Services - Community		
Provides for the deappropriation of funds by eliminating cost-of-living adjustments for fiscal year 1995-96 in order to reappropriate funds for the state match on a federal grant and seed for the home and community-based services waiver for 15 identified children.			All Other		
Mental Health Services - Community			(371,394) (762,845)		
All Other			Provides for the deappropriation of funds to eliminate cost-of-living adjustments in order to reappropriate funds to meet the terms of the community consent decree.		
All Other			Pineland Center		
Provides for the appropriation of non-Medicaid seed funds for the development of necessary services for class members in the Augusta Mental Health Institute consent decree.			Positions - Legislative Count		
All Other			Personal Services		
All Other			All Other		
All Other			Capital Expenditures		
All Other			TOTAL		
All Other			(1,027,108) (992,973)		

Provides for the deappropriation of funds to establish Freeport Towne Square as a separate organizational structure through a transfer to a new account.			Maine Technical College System - Maine Quality Centers		
Pineland Center			All Other	2,000,000	1,500,000
Positions - Legislative Count	(-3.0)		Provides for the appropriation of funds for continued development of the Maine Quality Centers.		
Personal Services	(73,695)		BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
Provides for the deappropriation of funds through a transfer of positions to the Bureau of General Services, Department of Administrative and Financial Services.			TOTAL	2,000,000	1,500,000
Pineland Center			SECTION		
Positions - Legislative Count	(-57.5)	(-183.0)	TOTAL APPROPRIATIONS	2,442,497	7,072,935
Personal Services	(2,346,533)	(6,303,004)	Sec. AA-2. Allocation. The following funds are allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
All Other	(200,000)	(400,000)		1995-96	1996-97
TOTAL	(2,546,533)	(6,703,004)	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Provides for the deappropriation of funds due to the downsizing of Pineland Center. Positions are on file with the Bureau of the Budget.			Administration - Agriculture		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION			Personal Services	(90,000)	(90,000)
TOTAL	(1,146,504)	(3,076,699)	All Other	(74,347)	(71,201)
SCIENCE AND TECHNOLOGY FOUNDATION, MAINE			TOTAL	(164,347)	(161,201)
Maine Science and Technology Foundation			Provides for the deallocation of funds to establish the temporary emergency food assistance program, TEFAP, as part of a reorganization to more accurately reflect program operations.		
All Other	400,000	400,000	Food Assistance Program		
Provides for the appropriation of funds for the Maine Science and Technology Foundation investment fund.			Personal Services	90,000	90,000
MAINE SCIENCE AND TECHNOLOGY FOUNDATION			All Other	74,347	71,201
TOTAL	400,000	400,000	TOTAL	164,347	161,201
MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE			Provides for the allocation of funds to establish the temporary emergency food assistance program, TEFAP, as part of a reorganization to more accurately reflect program operations.		
			Pesticides Control - Board of		
			Capital Expenditures	15,000	13,750

Provides for the allocation of funds to purchase geographical positioning system equipment and laptop computers.			Stenographer III position from a federal fund account to the Other Special Revenue fund account to accurately reflect the cost of the program.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES					
TOTAL	15,000	13,750	Human Services Division		
ARTS COMMISSION, MAINE			Positions - Other Count	(-1.0)	(-1.0)
Arts - Sponsored Program			Personal Services	(47,392)	(48,906)
Personal Services	3,441	5,178	All Other	47,392	48,906
All Other	(3,441)	(5,178)	TOTAL	-0-	-0-
Provides for the allocation of funds for the continuation of approved reclassification and range changes.			Provides for the transfer of funds from Personal Services to All Other for the purposes of contracting for legal services for recoveries from liable third parties and estates for medical costs per Public Law 1993, chapter 508, and for the elimination of one Assistant Attorney General position.		
MAINE ARTS COMMISSION					
TOTAL	-0-	-0-	Victims' Compensation Board		
ATLANTIC SEA RUN SALMON COMMISSION			All Other	30,000	120,000
Atlantic Sea Run Salmon Commission			Provides for the allocation of funds for victim compensation payments from a federal matching grant.		
All Other	55,709	56,307	DEPARTMENT OF THE ATTORNEY GENERAL		
Provides for the allocation of funds to provide for the restoration of lost populations and rehabilitation of depleted populations of Atlantic salmon.			TOTAL	(250,256)	(166,067)
ATLANTIC SEA RUN SALMON COMMISSION			CONSERVATION, DEPARTMENT OF		
TOTAL	55,709	56,307	Administration - Forestry		
ATTORNEY GENERAL, DEPARTMENT OF THE			Positions - Other Count	(-1.0)	(-1.0)
Administration - Attorney General			Personal Services	(13,009)	(12,589)
Positions - Other Count	(-5.0)	(-5.0)	Provides for the deallocation of funds through the transfer of one part-time Laborer I position to the Division of Forest Fire Control program, Federal Expenditure Fund and one part-time Laborer I position to the Insect and Disease Management program, Federal Expenditure Fund.		
Personal Services	(266,620)	(272,201)			
All Other	(13,636)	(13,866)			
TOTAL	(280,256)	(286,067)			
Provides for the transfer of the entire federally funded Department of Labor legal services program, including 3 Assistant Attorney General positions, one Senior Legal Secretary position and one Clerk					

Administrative Services - Conservation			transfer of one part-time Laborer I position from the Administration - Forestry program, Federal Expenditure Fund.		
All Other	20,244	20,244			
Provides for the allocation of funds for training and the purchase of systems software for the programming of large departmental databases to assist users of the information systems.			Policy Planning and Information		
			Positions - Other Count	(0.5)	(0.5)
			Personal Services	14,757	15,248
			All Other	5,651	5,904
			TOTAL	20,408	21,152
Administrative Services - Conservation			Provides for the allocation of funds through the transfer of one part-time Clerk Typist II position from the Forest Planning, Evaluation and Research program, Federal Expenditure Fund.		
All Other	37,971	40,435			
Capital Expenditures	2,500				
TOTAL	40,471	40,435			
Provides for the allocation of funds to assist the department in programming and maintaining its computer system.			DEPARTMENT OF CONSERVATION TOTAL	60,715	60,679
Forest Fire Control - Division of			CORRECTIONS, DEPARTMENT OF		
Positions - Other Count	(0.5)	(0.5)	Administration - Corrections		
Personal Services	6,504	6,294	Positions - Other Count	(1.0)	(1.0)
Provides for the allocation of funds through the transfer of one part-time Laborer I position from the Administration - Forestry program, Federal Expenditure Fund.			Personal Services	38,704	38,888
			All Other	11,296	11,112
			TOTAL	50,000	50,000
Forest Planning, Evaluation and Research			Provides for the allocation of funds for the transfer of one Management Analyst II position from the Justice - Planning, Projects and Statistics program.		
Positions - Other Count	(-0.5)	(-0.5)	Justice - Planning, Projects and Statistics		
Personal Services	(14,757)	(15,248)	Positions - Other Count	(-1.0)	(-1.0)
All Other	(5,651)	(5,904)	Personal Services	(38,704)	(38,888)
TOTAL	(20,408)	(21,152)	All Other	(11,296)	(11,112)
Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to the Policy Planning and Information program, Federal Expenditure Fund.			TOTAL	(50,000)	(50,000)
Insect and Disease Management			Provides for the deallocation of funds through the transfer of one Management Analyst II position and associated support costs to the Administration - Corrections program.		
Positions - Other Count	(0.5)	(0.5)			
Personal Services	6,505	6,295			
Provides for the allocation of funds through the					

**DEPARTMENT OF
CORRECTIONS
TOTAL**

	-0-	-0-
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**ECONOMIC AND
COMMUNITY
DEVELOPMENT,
DEPARTMENT OF**Office of Community
Development

Personal Services	88,600	93,825
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Provides for the allocation of funds in Personal Services for legislatively authorized positions. Funding levels vary from year to year in regard to the matching ratio of federal funds and Other Special Revenue funds.

Economic Conversion Division

Positions - Other Count	(1.0)
Personal Services	45,000
All Other	5,055,000
TOTAL	5,100,000

Provides for allocation of Department of Defense funds for one Development Project Officer position, operating expenses and grant funds.

**DEPARTMENT OF
ECONOMIC AND
COMMUNITY
DEVELOPMENT
TOTAL**

	5,188,600	93,825
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**EDUCATION, DEPARTMENT
OF**Blind and Visually Impaired -
Division for the

All Other	300,000	400,000
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Provides for the allocation of funds for grant awards.

Division of Instruction

All Other	1,396,283	2,498,675
Capital Expenditures		18,000
TOTAL	1,396,283	2,516,675

Provides for the allocation of funds into All Other and Capital Expenditures line categories.

Division of Instruction

Positions - Other Count	(-5.0)	(-5.0)
Personal Services	(218,289)	(217,296)
All Other	(66,904)	(68,480)

TOTAL	(285,193)	(285,776)
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Provides for the transfer of all allocations and authorized positions to the Division of Special Services program in order to properly align the account for administrative and programmatic purposes.

Division of Instruction

Positions - Other Count	(-1.0)	(-1.0)
Personal Services	(47,621)	(46,963)
All Other	(1,572)	(1,550)

TOTAL	(49,193)	(48,513)
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Provides for the transfer of all allocations and authorized positions to the Division of Special Services program in order to properly align the account for administrative and programmatic purposes.

Rehabilitation Services

All Other	197,251	410,290
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Provides for the allocation of funds in All Other.

Rehabilitation Services

All Other	(147,800)	(147,800)
Capital Expenditures	147,800	147,800

TOTAL	-0-	-0-
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Provides for the allocation of funds through a line category transfer from All Other to Capital Expenditures for office equipment in 10 offices across the State.

School to Work Transition

All Other	2,000,000	1,000,000
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Provides for the allocation of funds for school-to-work opportunities grants to educational institutions.

Division of Special Services			collection and assembly, file organization and routine public assistance.		
Positions - Other Count	(1.0)	(1.0)			
Personal Services	47,621	46,963			
All Other	1,572	1,550	Oil and Hazardous Materials Control		
TOTAL	49,193	48,513			
Provides for the allocation of funds through the transfer of all allocations and positions from the Division of Instruction program in order to properly align the account for administrative and programmatic purposes.			Positions - Other Count	(-1.0)	(-1.0)
			Personal Services	(35,326)	(33,198)
			All Other	(954)	(896)
			TOTAL	(36,280)	(34,094)
			Provides for the allocation of funds through the transfer of one Environmental Specialist II position to the Maine Environmental Protection Fund program, Other Special Revenue fund, to support landfill remediation and closure.		
Division of Special Services			Pollution Prevention		
Positions - Other Count	(5.0)	(5.0)	All Other	44,126	45,027
Personal Services	218,289	217,296	Capital Expenditures	3,000	
All Other	66,904	68,480	TOTAL	47,126	45,027
TOTAL	285,193	285,776	Provides for the allocation of funds for the development and promotion of cleaner technologies in Maine and New England.		
Provides for the transfer of all allocations and positions from the Division of Instruction program in order to properly align the account for administrative and programmatic purposes.			Solid Waste Management		
Division of Special Services			All Other	20,750	20,895
All Other	120,000	150,000	Provides for the allocation of funds for removal notifications and removal contractor certifications, and to conduct asbestos removal inspections.		
Capital Expenditures	30,000		DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	37,215	37,416
TOTAL	150,000	150,000	HEALTH CARE FINANCE COMMISSION, MAINE		
Provides for the allocation of additional Maine Consumer Information and Technology Exchange, CITE, funds in All Other for increased grant awards and in Capital Expenditures for augmentative devices.			Health Care Finance Commission		
DEPARTMENT OF EDUCATION TOTAL	4,043,534	4,476,965	All Other	91,953	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			Capital Expenditures	2,500	
Oil and Hazardous Materials Control			Provides for the allocation of funds from a grant for the implementation and evaluation of ambulatory patient groups as		
All Other	5,619	5,588			
Provides for the allocation of funds for data					

outpatient measurement and financing methodology.			Provides for the allocation of all requested funds as All Other expenditures.		
MAINE HEALTH CARE FINANCE COMMISSION TOTAL	<hr/>	94,453	Disability Determination - Division of		
HUMAN SERVICES, DEPARTMENT OF			All Other	60,060	61,862
Administration - Human Services			Provides for the allocation of all requested funds as All Other expenditures.		
All Other	938,102	1,031,912	Elder and Adult Services - Bureau of		
Provides for the allocation of funds to continue a contract with the University of Southern Maine to provide training for agency personnel.			All Other	80,000	40,000
Administration - Income Maintenance			Provides for the allocation of all requested funds as All Other expenditures.		
Positions - Other Count	(1.0)	(1.0)	Elder and Adult Services - Bureau of		
Personal Services	23,362	23,362	Positions - Other Count	(2.0)	(2.0)
All Other	4,000	4,000	Personal Services	75,923	77,985
TOTAL	<hr/>	<hr/> 27,362	Provides for the allocation of funds for the transfer of one Health Services Consultant position and one Microbiologist position from the Bureau of Medical Services.		
Provides for the allocation of funds for the transfer of one Human Services Aide III position from the Other Special Revenue account.			Health - Bureau of		
Administration - Social Services			All Other	38,055	37,347
All Other	80,000		Provides for the allocation of all requested funds as All Other expenditures.		
Provides for the allocation of funds for the continuance of the cross-disciplinary project demonstration grant.			Health - Bureau of		
Aid to Families With Dependent Children - Foster Care			All Other	38,005	35,347
All Other	164,962	169,384	Provides for the allocation of all requested funds as All Other expenditures.		
Provides for the allocation of all requested funds as All Other expenditures.			Health - Bureau of		
Child Welfare Services			All Other	40,612	38,009
All Other	100,000	100,000	Provides for the allocation of all requested funds as All Other expenditures.		
Provides for the allocation of funds for the expansion of emergency assistance for child welfare clients, Title IV-A.			Health - Bureau of		
Child Welfare Services			All Other	84,018	79,445
All Other	87,016	88,990	Provides for the allocation of all requested funds as All Other expenditures.		
			Health - Bureau of		

All Other	43,802	41,200	Provides for the allocation of all requested funds as All Other expenditures.		
Health - Bureau of			Health - Bureau of		
All Other			All Other	451,014	289,038
Provides for the allocation of all requested funds as All Other expenditures.			Provides for the allocation of all requested funds as All Other expenditures.		
Health - Bureau of			Health - Bureau of		
All Other	45,437	43,125	Provides for the allocation of all requested funds as All Other expenditures.		
Provides for the allocation of all requested funds as All Other expenditures.			Health - Bureau of		
Health - Bureau of			Personal Services	3,278	3,157
Personal Services	10,000	10,000	Provides for the allocation of funds for the reorganization of one Clerk Typist II position to one Clerk Typist III position in the ASSIST program.		
All Other	4,000	4,000	Health - Bureau of		
TOTAL	14,000	14,000	Personal Services	4,792	4,614
Provides for the allocation of funds for 4 summer interns in the Maine State Government internship program and the Margaret Chase Smith Center for Public Policy in the drinking water program.			Provides for the allocation of funds to increase the work time of one Public Health Educator II position by 12 hours per week in the ASSIST program.		
Health - Bureau of			Intermediate Care - Payments to Providers		
All Other	37,110	32,367	All Other	(127,975)	(134,374)
Provides for the allocation of all requested funds as All Other expenditures.			Provides for the deallocation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
Health - Bureau of			Maternal and Child Health		
All Other	17,626	14,626	All Other	163,795	168,873
Provides for the allocation of all requested funds as All Other expenditures.			Provides for the allocation of all requested funds as All Other expenditures.		
Health - Bureau of			Maternal and Child Health		
Personal Services	3,894	3,921	All Other	4,929	
Provides for the allocation of funds to change one Public Health Educator III position to one Health Program Manager position in the immunization program.			Provides for the allocation of federal special project funds for the continuation of home visitations for the at-risk families initiative.		
Health - Bureau of					
All Other	38,720	40,153			
Provides for the allocation of all requested funds as All Other expenditures.					
Health - Bureau of					
All Other	1,001,536	1,010,042			

Medical Care - Payments to Providers			Medical Care Administration		
			Positions - Other Count	(1.0)	(1.0)
All Other	(64,179)	(67,388)	Personal Services	41,380	43,449
Provides for the deallocation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.			All Other	12,414	13,035
			TOTAL	53,794	56,484
Medical Care Administration			Provides for the allocation of federal funds for one Director, Division of Information Management position to supervise the implementation and ongoing operation of the department's new Medicaid management information system.		
All Other	4,200,000	5,500,000	Medical Care Administration		
Provides for the allocation of funds for the early, periodic screening, diagnostic and training program, EPSDT.			Positions - Other Count	(-2.0)	(-2.0)
Medical Care Administration			Personal Services	(75,923)	(77,985)
All Other	25,000	26,250	Provides for the deallocation of funds to transfer one Health Services Consultant position and one Microbiologist position to the Bureau of Elder and Adult Services program account.		
Provides for the allocation of federal funds to contract with medical specialist consultants to support the bureau's quality assurance programs.			Medical Care Administration		
Medical Care Administration			All Other	(60,000)	(60,000)
Positions - Other Count	(2.0)	(2.0)	Provides for the deallocation of federal funds through the elimination of contracts with area agencies on aging for nursing home preadmission screenings.		
Personal Services	64,400	67,620	Welfare Employment, Education and Training		
All Other	19,320	20,286	All Other	1,791,325	1,970,457
TOTAL	83,720	87,906	Provides for the allocation of all requested funds as All Other expenditures.		
Provides for the allocation of funds for one Systems Analyst position and one Programmer Analyst position to support the bureau's new Medicaid management information system.			DEPARTMENT OF HUMAN SERVICES		
Medical Care Administration			TOTAL	9,499,450	10,784,889
Positions - Other Count	(1.0)	(1.0)	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Personal Services	22,800	23,940	Office of the Commissioner - Inland Fisheries and Wildlife		
All Other	6,840	6,840	All Other	120,000	120,000
TOTAL	29,640	30,780			
Provides for the allocation of federal funds for one Research Associate I position to perform analysis of nursing home eligibility and continued-stay assessments.					

Provides for the allocation of funds for conducting surveys of hunters, anglers and nonconsumptive wildlife users.			from the United States Department of Interior, Fish and Wildlife Service.		
Boating Access Sites			Waterfowl Habitat Acquisition and Management		
All Other			Capital Expenditures	700,000	
Provides for the allocation of funds for cooperative agreements with the United States Fish and Wildlife Service for the maintenance of boating access sites.			Provides for the allocation of funds for the acquisition of coastal lands for migratory bird habitat.		
Endangered Nongame Operations			DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL		
Capital Expenditures				1,830,203	551,043
Provides for the allocation of funds for equipment needed to implement recovery programs for endangered and threatened species.			LABOR, DEPARTMENT OF		
Fisheries and Hatcheries Operations			Administration - Bureau Labor Standards		
Personal Services			Positions - Other Count	(-1.0)	(-1.0)
Provides for the allocation of funds for the Federal Expenditure Fund matching portion of 3 full-time Fish and Wildlife Technician positions originally approved through fiscal year 1994-95 by Public Law 1993, chapter 707, Part A.			Personal Services	(45,354)	(46,643)
Resource Management Services - Inland Fisheries and Wildlife			Provides for the deallocation of funds through the transfer of one Occupational Health Specialist position to the Regulation and Enforcement program, Federal Expenditures Fund to promote safety and health in high-hazard establishments.		
Capital Expenditures			Employment Security Services		
Provides for the allocation of funds for the acquisition of wildlife habitats and expansion of existing wildlife management areas.			Capital Expenditures	2,616,500	1,871,000
Resource Management Services - Inland Fisheries and Wildlife			Provides for the allocation of funds for equipment associated with automation projects within employment security programs and for building improvements.		
All Other			Job Training Partnership Program		
Provides for the allocation of funds for an increased level of reimbursement			Capital Expenditures	67,700	67,572
			Provides for the allocation of funds associated with automation and office improvement projects.		
			Twelve County SDA - Job Training Partnership Program		
			Positions - Other Count	(-5.0)	(-5.0)
			Personal Services	(147,674)	(147,319)
			All Other	(1,609,485)	(1,687,241)
			TOTAL	(1,757,159)	(1,834,560)

Provides for the deallocation of funds through the transfer of the Maine Conservation Corps, including one Clerk Typist II position, 3 Volunteer Service Assistant positions and one Volunteer Services Coordinator position to its own Maine Conservation Corps program in the Federal Expenditures Fund.			occupational safety and health consultation services.		
Maine Conservation Corps			DEPARTMENT OF LABOR		
Positions - Other Count	(5.0)	(5.0)	TOTAL	2,698,818	1,938,572
Personal Services	147,674	147,319	MARINE RESOURCES,		
All Other	1,609,485	1,687,241	DEPARTMENT OF		
TOTAL	1,757,159	1,834,560	Marine Sciences - Bureau of		
Provides for the allocation of funds through the transfer of the Maine Conservation Corps, including one Clerk Typist II position, 3 Volunteer Services Assistant positions and one Volunteer Services Coordinator position to its own Maine Conservation Corps program from the Twelve County SDA - Job Training Partnership Fund program, Federal Expenditures Fund.			All Other	200,000	200,000
Regulation and Enforcement			Capital Expenditures	100,000	100,000
Positions - Other Count	(1.0)	(1.0)	Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the Federal Expenditures Fund.		
Personal Services	45,354	46,643	DEPARTMENT OF MARINE		
Provides for the allocation of funds for the transfer of one Occupational Health Specialist position from the Administration - Bureau of Labor Standards program, Federal Expenditures Fund to promote safety and health in high-hazard establishments.			RESOURCES	300,000	300,000
Regulation and Enforcement			TOTAL		
Capital Expenditures	14,618		MENTAL HEALTH AND		
Provides for the allocation of funds for the purchase of testing and video equipment to improve			MENTAL RETARDATION,		
			DEPARTMENT OF		
			Mental Health Services - Community		
			All Other	110,000	75,000
			Capital Expenditures	2,500	
			Provides for the allocation of funds to establish Maine Connections, an informed and organized statewide network of consumers of mental health services in Maine.		
			DEPARTMENT OF MENTAL		
			HEALTH AND MENTAL		
			RETARDATION	112,500	75,000
			TOTAL		
			MUSEUM, MAINE STATE		
			Research and Collection - Museum		
			All Other	72,000	72,000
			Provides for the allocation of funds for the continuation of a new grant award from the National Park Service to support the proposed Native American Graves Protection and Repatriation Act.		
			MAINE STATE MUSEUM	72,000	72,000
			TOTAL		

**PUBLIC SAFETY,
DEPARTMENT OF**Highway Safety - Department of
Public Safety

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

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

**DEPARTMENT OF PUBLIC
SAFETY
TOTAL**

1,355,000	1,355,000
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**TRANSPORTATION,
DEPARTMENT OF**

Railroad Assistance Program

Personal Services	85,000	85,000
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Provides for the allocation of funds for the administration charge billable to the Federal Rail Administration.

Transportation Services

Personal Services	(85,000)	(85,000)
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Provides for the deallocation of funds for which the obligated authority has been redefined to the federal Rail Administration program.

**DEPARTMENT OF
TRANSPORTATION
TOTAL**

-0-	-0-
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SECTION**TOTAL ALLOCATIONS**

25,112,941	19,649,379
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Sec. AA-3. Allocation. The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF**Accident - Sickness - Health
Insurance

Positions - Other Count	(1.0)	(1.0)
Personal Services	38,125	34,052

Provides for the allocation of funds through the transfer of one Clerk Stenographer III position from the Employee Health Services program to The State Employee Health Insurance program. The additional allocation will fund this transfer.

Capital Construction/Repairs/
Improvements - Administration

All Other	2,000,000
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Provides for the allocation of funds to All Other from the Ground Water Oil Clean-up Fund for the purpose of removing underground oil storage tanks that are owned by the State.

Employee Health Services

Positions - Other Count	(-9.0)	(-9.0)
Personal Services	(490,126)	(484,026)
All Other	(669,384)	(704,251)

TOTAL	(1,159,510)	(1,188,277)
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Provides for the deallocation of funds to abolish the Employee Health account. This program will be replaced by the new Workers' Compensation Self-Insurance account that is authorized in the Maine Revised Statutes, Title 5, section 1833. The positions and all assets and liabilities will become part of the new program.

Financial and Personnel Services -
Division of

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

Provides for the allocation of funds for the transfer of one Chief Accountant position from the division's General Fund account.			restructuring of accounts to more accurately reflect program operations.		
Financial and Personnel Services - Division of			Dairy Promotions Board		
Positions - Other Count	(-1.0)	(-1.0)	All Other	50,000	50,000
Personal Services	(46,569)	(50,102)	Provides for the allocation of funds for a national network TV pool for the United Dairy Industry Association's fluid milk advertising campaign.		
Provides for the deallocation of funds from the transfer of one Auditor III position to the Bureau of Accounts and Control, within the General Fund.			Pesticides Control - Board of		
			Personal Services	5,180	5,390
			Provides for the allocation of funds to extend by 8 weeks the period of work of one Pesticide Control Technician position.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	<u>889,311</u>	<u>(1,145,392)</u>	Pesticides Control - Board of		
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF			Capital Expenditures	12,200	4,000
Agricultural Production			Provides for the allocation of funds to enable the board to purchase equipment that would improve its educational activities.		
All Other	10,320	10,320	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL	<u>219,700</u>	<u>211,710</u>
Provides for the allocation of funds to support response activities to complaints involving agriculture or agricultural practices.			ATTORNEY GENERAL, DEPARTMENT OF THE		
Public Services - Agriculture			Administration - Attorney General		
All Other	46,092	46,092	Positions - Other Count	(5.0)	(5.0)
Provides for the allocation of funds to accommodate a restructuring of accounts to more accurately reflect program operations.			Personal Services	266,620	272,201
			All Other	13,636	13,866
Aroostook Water and Soil Management Fund			Provides for the transfer of the entire federally funded Department of Labor legal services program, including 3 Assistant Attorney General positions, one Senior Legal Secretary position and one Clerk Stenographer III position from a Federal Expenditures Fund account to an Other Special Revenue account to accurately reflect the costs of the program.		
All Other	142,000	142,000			
Provides for the allocation of funds for the continuation of the Aroostook Water and Soil Management Board.					
Consumer Services - Agriculture					
All Other	(46,092)	(46,092)			
Provides for the deallocation of funds to accommodate a					

**DEPARTMENT OF THE
ATTORNEY GENERAL
TOTAL**

280,256	286,067
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IV position to provide funds for capital improvements to state boat facilities.

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau

Positions - Other Count	(8.0)	(8.0)
Personal Services	373,765	371,489
All Other	26,235	28,511

Provides for the allocation of funds for 3 Auditor IV positions, 2 Auditor III positions and 3 Auditor II positions to provide adequate audit coverage for the State of Maine single audit.

Forest Fire Control - Division of

All Other	25,000	25,000
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Provides for the allocation of funds to permit towns in the State to purchase specialized forest fire fighting equipment at cost.

Land Management and Planning

All Other	60,848	61,080
Capital Expenditures	4,000	

**DEPARTMENT OF AUDIT
TOTAL**

400,000	400,000
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TOTAL	64,848	61,080
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Provides for the allocation of funds to facilitate information on and use of public lands.

**BAXTER STATE PARK
AUTHORITY**

Baxter State Park Authority

All Other	(750,000)	(750,000)
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Provides for the deallocation of funds through a transfer to a newly established Tree Harvesting Fund. This is a new enterprise fund to be utilized in the sale of park trees.

Mining Operations

All Other	9,891	11,004
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Provides for the allocation of funds to upgrade and complete the legislatively mandated statewide sand and gravel aquifer mapping program.

Baxter State Park Authority

All Other	12,000	12,000
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Provides for the allocation of funds for All Other to purchase miscellaneous park equipment.

**DEPARTMENT OF
CONSERVATION
TOTAL**

99,739	97,084
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**CORRECTIONS,
DEPARTMENT OF**

Charleston Correctional Facility

Personal Services	18,624	18,665
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Provides for the allocation of funds for Personal Services costs associated with wood harvesting and sawyer vocational programs.

**BAXTER STATE PARK
AUTHORITY
TOTAL**

(738,000)	(738,000)
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**CONSERVATION,
DEPARTMENT OF**

Boating Facilities Fund

Positions - Other Count	(-1.0)	(-1.0)
Personal Services	(41,935)	(43,343)
Capital Expenditures	41,935	43,343

TOTAL	-0-	-0-
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Provides for the allocation of funds through the elimination of one Engineering Technician

State Prison

Capital Expenditures	8,834	
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Provides for the allocation of funds for capital equipment for the Bolduc Correctional Facility vocational training program.

State Prison - Farm Program			Maine Environmental Protection Fund		
Personal Services	2,079	2,185	Positions - Other Count	(1.0)	(1.0)
Provides for the allocation of funds for overtime.			Personal Services	35,326	33,198
			All Other	50,292	54,218
State Prison - Farm Program			Capital Expenditures	6,000	
Capital Expenditures	17,000	15,000	TOTAL	91,618	87,416
Provides for the allocation of funds for an irrigation system, one plow and one planter.			Provides for the allocation of funds through the transfer of one Environmental Specialist II position from the Oil and Hazardous Materials Control program, Federal Expenditures Fund, to support landfill closure and remediation.		
Youth Center - Maine					
Capital Expenditures	2,500				
Provides for the allocation of funds for the garden program.					
DEPARTMENT OF CORRECTIONS			Oil and Hazardous Materials Control		
TOTAL	49,037	35,850	Capital Expenditures	87,500	36,000
EDUCATION, DEPARTMENT OF			Provides for the allocation of funds for a southern Maine spill response storage facility and equipment for response to hazardous materials petroleum spills.		
Governor Baxter School for the Deaf					
Personal Services	59,395	59,525	Oil and Hazardous Materials Control		
All Other	122,167	122,167	All Other	48,021	52,002
Provides for the allocation of funds for support activities centering on deaf culture and education for children and families.			Capital Expenditures	18,250	8,155
			TOTAL	66,271	60,157
DEPARTMENT OF EDUCATION			Provides for the allocation of funds to review soil and ground water remediation plans and equipment for sampling, analysis and monitoring activities.		
TOTAL	181,562	181,692			
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			Oil and Hazardous Materials Control		
Administration - Environmental Protection			All Other	12,653	13,075
All Other	88,183	89,976	Capital Expenditures	505,100	258,400
Capital Expenditures	6,000		TOTAL	517,753	271,475
TOTAL	94,183	89,976	Provides allocation of funds for office maintenance, data gathering, a southern Maine spill response storage facility and emergency response and other equipment.		
Provides for the allocation of funds to enhance training, job classification management and recruitment selection services and permit, compliance and complaint tracking.					

Oil and Hazardous Materials Control			Personal Services	(23,362)	(23,362)
			All Other	(4,000)	(4,000)
All Other	41,415	42,300	TOTAL	(27,362)	(27,362)
Capital Expenditures	306,100	70,500			
TOTAL	347,515	112,800	Provides for the deallocation of funds to transfer one Human Services Aide III position from the Other Special Revenue account to the Federal Expenditures Fund account in the Bureau of Income Maintenance.		
Provides for the allocation of funds for the administration of 3rd-party claims, a southern Maine spill response storage facility and equipment.			Administration - Income Maintenance		
DEPARTMENT OF ENVIRONMENTAL PROTECTION					
TOTAL	1,204,840	657,824	All Other	1,800,000	1,800,000
EXECUTIVE DEPARTMENT			Provides for the allocation of funds for interim assistance reimbursement to Supplemental Security Income program applicants.		
Public Advocate			Health - Bureau of		
All Other	50,000		All Other	7,000	7,000
Provides for the allocation of funds to cover the cost of remand proceedings to be attended by the Superintendent of Insurance.			Provides for the allocation of funds for well child clinic services.		
EXECUTIVE DEPARTMENT			Health - Bureau of		
TOTAL	50,000	-0-	Positions - Other Count	(1.0)	(1.0)
HEALTH CARE FINANCE COMMISSION, MAINE			Personal Services	41,837	43,117
Health Care Finance Commission			All Other	35,392	36,502
Personal Services	7,514	10,400	TOTAL	77,229	79,619
Provides for the allocation of funds to reclassify three positions: one Legal Secretary position to one Paralegal position; one Administrative Secretary position to one Administrative Assistant position; and one Financial Analyst position to one Senior Financial Analyst position.			Provides for the allocation of funds to transfer one Engineering Technician III position from the nuclear safety program.		
MAINE HEALTH CARE FINANCE COMMISSION			Health - Bureau of		
TOTAL	7,514	10,400	All Other	300,000	300,000
HUMAN SERVICES, DEPARTMENT OF			Capital Expenditures	86,300	156,800
Administration - Income Maintenance			TOTAL	386,300	456,800
Positions - Other Count	(-1.0)	(-1.0)	Provides for the allocation of funds for increased costs of laboratory equipment and supplies and for new capital equipment.		
			Health - Bureau of		
			All Other	39,000	39,000

Provides for the allocation of funds to be transferred from the Department of Agriculture, Food and Rural Resources, as a state match (30%) for the Women, Infants and Children program's federal farmer's market nutrition grant.			Provides for the allocation of funds for equipment needed to implement recovery programs for endangered and threatened species.		
Health - Bureau of			Endangered Nongame Operations		
Personal Services	7,243	6,975	All Other	58,139	57,426
Provides for the allocation of funds to upgrade one Comprehensive Health Planner I position to one Health Program Manager position.			Provides for the allocation of funds for operating costs of the Endangered Nongame Operations program.		
Nuclear Safety Program			Public Information and Education, Division of		
Positions - Other Count	(-1.0)	(-1.0)	All Other	15,479	15,942
Personal Services	(41,837)	(43,117)	Provides for the allocation of funds for wildlife and exhibit care at the game farm and exhibit center.		
All Other	(35,392)	(36,502)	Public Information and Education, Division of		
TOTAL	(77,229)	(79,619)	Capital Expenditures		4,000
Provides for the deallocation of funds for the transfer of one Engineering Technician III position to the Other Special Revenue, Bureau of Health program.			Provides for the allocation of funds for a mechanical sand spreader for winter maintenance of the game farm and visitors center road system.		
DEPARTMENT OF HUMAN SERVICES			Public Information and Education, Division of		
TOTAL	2,212,181	2,282,413	Positions - Other Count	(1.0)	(1.0)
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF			Personal Services	18,377	17,723
Endangered Nongame Operations			Provides for the allocation of funds through the transfer of one seasonal Game Keeper position from the General Fund of this program.		
All Other	36,366	37,831	Waterfowl Habitat Acquisition and Management		
Provides for the allocation of funds to implement a nongame bird monitoring and management system.			All Other	16,952	17,427
Endangered Nongame Operations			Provides for the allocation of funds for purchase and maintenance costs of high-value waterfowl habitats.		
All Other	36,366	37,831	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Provides for the allocation of funds for recovery programs for endangered species.			TOTAL	185,679	190,180
Endangered Nongame Operations					
Capital Expenditures	4,000	2,000			

LABOR, DEPARTMENT OFTwelve County SDA - Job
Training Partnership Program

Personal Services	(70,894)	(72,772)
All Other	(112,333)	(113,688)
TOTAL	(183,227)	(186,460)

Provides for the
deallocation of funds
through the transfer of the
Maine Conservation
Corps to its own Maine
Conservation Corps
program. Funding for 11
Project Laborer II
positions without
headcount is included.

Maine Conservation Corps

Personal Services	70,894	72,772
All Other	112,333	113,688
TOTAL	183,227	186,460

Provides for the allocation
of funds through the
transfer of the Maine
Conservation Corps from
the Twelve County SDA -
Job Training Partnership
Fund program, Other
Special Revenue funds, to
its own Maine
Conservation Corps
program. Personal
Services funding for 11
Project Laborer II
positions without
headcount is included.Safety Education and Training
Programs

Capital Expenditures	27,938	21,828
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Provides for the allocation
of funds for the purchase
of testing and video
equipment to improve
occupational safety and
health consultation
services.**DEPARTMENT OF LABOR
TOTAL**

27,938 21,828

LEGISLATUREMaine Health Care Reform
Commission

Positions - Other Count	(1.0)
Personal Services	43,000

All Other 36,000

Provides for the allocation
of funds to continue one
Policy Analyst position
and All Other for
consulting services and
conducting surveys.**LEGISLATURE
TOTAL**

79,000

**MARINE RESOURCES,
DEPARTMENT OF**Administration - Marine
Resources

All Other 25,000 25,000

Provides for the allocation
of funds for allotments
necessary to carry out the
legislative intent of the
loss prevention and
recovery fund.

Marine Development - Bureau of

All Other 120,000 120,000
Capital Expenditures 10,000 10,000**TOTAL** 130,000 130,000Provides for the allocation
of funds to carry out the
legislative intent of the
aquaculture program.

Marine Development - Bureau of

All Other 10,000 10,000

Provides for the allocation
of funds for allotments
necessary to carry out the
legislative intent of the
education revolving fund.

Marine Development - Bureau of

All Other 40,000 40,000

Provides for the allocation
of funds for allotments
necessary to carry out the
legislative intent of the
publication revolving
fund.

Marine Development - Bureau of

All Other 50,000 50,000

Provides funds for
allotments necessary to
carry out the legislative
intent of the Kennebec
fisheries fund.

Marine Development - Bureau of			Provides for the allocation of funds for creation of the boat sale conversion account.		
All Other	210,000	210,000			
Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the seed lobster fund.			Marine Sciences - Bureau of		
			All Other	100,000	100,000
Marine Development - Bureau of			Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the gas tax fund.		
Personal Services	9,500	6,500	Seafood Market Development		
Provides for the allocation of funds for the upgrade of one Marine Resource Scientist I position to one Marine Resource Scientist II position.			All Other	5,000	5,000
Marine Patrol - Bureau of			Provides for the allocation of funds to carry out the legislative intent of the seafood market development fund.		
All Other	111,000	111,000			
Capital Expenditures	39,000	39,000			
TOTAL	150,000	150,000	DEPARTMENT OF MARINE RESOURCES		
Provides for the allocation of funds to carry out the legislative intent of the watercraft fund.			TOTAL	879,500	876,500
			MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Marine Sciences - Bureau of			Augusta Mental Health Institute		
All Other	25,000	25,000	Positions - Other Count		(-148.0)
Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the shellfish fund.			Personal Services		(1,614,736)
			All Other		(32,029)
			TOTAL		(1,646,765)
Marine Sciences - Bureau of			Provides for the deallocation of funds due to the closure of the geropsychiatric unit on July 1, 1996, involving 39 positions, and an admissions unit on March 1, 1997, involving 109 positions, contingent upon expanded community development. A total of 148 positions would be eliminated. Positions are on file with the Bureau of the Budget.		
All Other	5,000	5,000			
Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the toxin monitoring funds.					
Marine Sciences - Bureau of			Augusta Mental Health Institute		
Personal Services	10,000	10,000	Positions - Other Count	(-43.5)	(-43.5)
All Other	10,000	10,000	Personal Services	(1,172,060)	(1,172,060)
TOTAL	20,000	20,000	All Other	(35,298)	(35,298)
Provides for the allocation of funds necessary to carry out the legislative intent of the marine worm funds.			TOTAL	(1,207,358)	(1,207,358)
Marine Sciences - Bureau of			Provides for the deallocation of funds by		
Capital Expenditures	100,000	100,000			

eliminating 43.5 positions within the hospital to reappropriate funds to expand community mental health services in compliance with the Augusta Mental Health Institute Consent Decree. Positions are on file with the Bureau of the Budget.

Augusta Mental Health Institute

Positions - Other Count	(-34.0)	(-34.0)
Personal Services	(369,713)	(782,765)

Provides for the deallocation of funds due to the closing of one long-stay unit in January 1996, involving 34 positions. Positions are on file with the Bureau of the Budget.

Bangor Mental Health Institute

Positions - Other Count	(-16.5)	(-16.5)
Personal Services	(205,540)	(431,707)
All Other	(47,475)	(112,799)

TOTAL	(253,015)	(544,506)
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Provides for the deallocation of funds from the closing of one long-term psychiatric unit in January 1996, involving 16.5 positions. Positions are on file with the Bureau of the Budget.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TOTAL	(1,830,086)	(4,181,394)
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PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation

Positions - Other Count	(1.0)	(1.0)
Personal Services	76,550	73,950
All Other	83,860	64,790
Capital Expenditures	50,000	25,000

TOTAL	210,410	163,740
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Provides for the allocation of funds to defray costs related to the reclassifications of one Receptionist position to

one Clerk Typist III position, one Senior Administrative Secretary position to one Administrative Assistant position, one Account Clerk I position to one Information Systems Support Technician position, one Information Systems Support Specialist position to one Information Systems Support Specialist II position, and the transfer of one Senior Programmer position from the Bureau of Insurance, training supplies and computer equipment to enhance the current network system.

Accountancy - Board of

Personal Services	2,034	2,034
All Other	1,000	1,000
TOTAL	3,034	3,034

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

Architects, Landscape Architects, Interior Designers - Board of

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

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

Barbering and Cosmetology - Board of

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

Provides for the allocation of funds to reclassify 2 Clerk Typist III positions to 2 Board Clerk positions, Total Quality Management, career advancement training for employees, and for an additional allotment for vehicles from central fleet management. The board had to increase the allotment due to the larger number of examinations being administered.			vehicles, Total Quality Management training and advanced career training for employees.		
Chiropractic Licensure - Board of			Engineers - Board of Registration for Professional		
All Other	2,500	2,500	All Other	4,500	4,500
Provides for the allocation of funds for personnel training.			Provides for the allocation of funds for travel expenses for increasing the board membership from 6 to 7.		
Commercial Driver Education			Foresters - Board of Licensure		
All Other	7,000	7,000	All Other	5,000	5,000
Provides for the allocation of funds in All Other for increased services required of the Attorney General's office.			Provides for the allocation of funds to increase the newsletter distribution from annual to quarterly.		
Board of Counseling Professionals Licensure			Funeral Services - Board of		
All Other	1,000	1,000	All Other	1,000	1,000
Provides for the allocation of funds for additional training.			Provides for the allocation of funds for Total Quality Management and career advancement training for employees.		
Dental Examiners - Board of			Insurance - Bureau of		
Positions - Other Count	(0.5)	(0.5)	Positions - Other Count	(-1.0)	(-1.0)
Personal Services	12,205	13,156	Personal Services	72,354	69,672
Provides for the allocation of funds for one part-time Clerk Typist III position for an increased work load.			All Other	5,000	5,000
Electricians Examining Board			Capital Expenditures	6,000	
Personal Services	2,034	2,034	TOTAL	83,354	74,672
All Other	53,000	53,000	Provides for the allocation of funds by increasing the salary ranges of the following: one Managing Examiner position to one Director position, range 28 to 31; 9 Managing Examiner positions, range 28 to 32; 4 Senior Examiner positions, range 24 to 28; 4 Company Examiner positions, range 20 to 24; and the transfer of one Senior Programmer position to the Administrative Services Division.		
TOTAL	55,034	55,034	Licensing of Auctioneers		
Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position, increase allotment for leased			All Other	2,000	2,000

Provides for the allocation of funds for increased out-of-state travel.			costs of Central Fleet Management leased vehicles, Total Quality Management and advanced training for employees.		
Licensing and Enforcement			Psychologists - Board of Examiners		
Personal Services	24,970	24,970			
All Other	90,000	90,000			
Capital Expenditures	6,000	6,000			
TOTAL	120,970	120,970	All Other	2,000	2,000
Provides for the allocation of funds for Attorney General services and lease costs due to construction, and to reclassify 5 Clerk Typist III positions to 5 Board Clerk positions and one Account Clerk I position to one Account Clerk II position. Funds are also needed for additional computer equipment.			Provides for the allocation of funds for anticipated increases in hearings.		
Licensure in Medicine - Board of			Radiologic Technology Board of Examiners		
Personal Services	20,680	16,559	All Other	1,000	1,000
Provides for the allocation of funds for one Executive Director position that was filled at a higher step than budgeted.			Provides for the allocation of funds to publish a newsletter.		
Licensure in Medicine - Board of			Real Estate Commission		
Capital Expenditures	6,000	7,200	Personal Services	13,350	14,050
Provides for the allocation of funds for desks and office and computer equipment for current staff needs.			Provides for the allocation of funds for the following range changes and reclassifications: Real Estate Examiner II to range 24; Real Estate Examiner to range 22; and Planning and Research Associate II to Education Specialist III, range 26.		
Licensure in Medicine - Board of			Social Worker Licensure - Board of		
All Other	9,270	9,548	Personal Services	2,634	2,634
Provides for the allocation of funds for Total Quality Management training.			All Other	12,000	12,000
Plumbers Examining Board			TOTAL	14,634	14,634
Personal Services	2,034	2,034	Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position and for longevity pay and to allow funding of a Volunteer Social Worker Project and training.		
All Other	19,000	19,000	Veterinary Medicine - Board of		
TOTAL	21,034	21,034	All Other	500	500
Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position; for increased			Provides for the allocation of funds for out-of-state travel.		

**DEPARTMENT OF
PROFESSIONAL AND
FINANCIAL REGULATION
TOTAL**

649,163 592,819

SECTION

TOTAL ALLOCATIONS

4,847,334 (220,419)

Sec. AA-4. Allocation. The following funds are allocated from Federal Block Grant funds for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.

1995-96 1996-97

EXECUTIVE DEPARTMENT

Office of Substance Abuse

All Other 732,964 735,464
Capital Expenditures 4,500 2,000

Provides for the allocation of funds to meet block grant requirements.

**EXECUTIVE DEPARTMENT
TOTAL**

737,464 737,464

**HUMAN SERVICES,
DEPARTMENT OF**

Community Services Block Grant

All Other 40,748 42,646

Provides for the allocation of all requested funds as All Other expenditures.

Dental Disease Prevention

Personal Services 2,271 2,379

Provides for the allocation of funds to upgrade one Clerk Typist II position to one Clerk Typist III position.

Health - Bureau of

All Other 127,543 119,222

Provides for the allocation of all requested funds as All Other expenditures.

Health - Bureau of

All Other 150,426 150,426

Provides for the allocation of funds for services in adolescent health, lead and community health programs and the Bureau of Health programs

through an increase in block grant funds.

Health - Bureau of

All Other 600,000 600,000

Provides for the allocation of funds for adolescent health, lead and community health programs and Bureau of Health programs from balances from prior fiscal years.

Health - Bureau of

All Other 44,237 41,737

Provides for the allocation of all requested funds as All Other expenditures.

Health - Bureau of

All Other 125,865 117,865

Provides for the allocation of all requested funds as All Other expenditures.

Health - Bureau of

All Other 50,194 45,733

Provides for the allocation of all requested funds as All Other expenditures.

Maternal and Child Health

All Other 911,328 911,328

Provides for the allocation of funds for Maternal and Child Health and coordinated care services programs from carry-over funds from prior years.

Maternal and Child Health

All Other 17,745 36,891

Provides for the allocation of all requested funds as All Other expenditures.

Maternal and Child Health

Personal Services 1,500 1,500

Provides for the allocation of funds to upgrade one Assistant Director position for the teen and young adult health program from one Public Health Nurse II position

to one Comprehensive Health Planner II position.		
Maternal and Child Health		
Personal Services	4,858	4,678
Provides for the allocation of funds to upgrade one Occupational Therapist I position to one Occupational Therapist II position within the coordinated care services for Children with Special Health Needs account.		
Purchased Social Services		
All Other	31,436	28,868
Provides for the allocation of all requested funds as All Other expenditures.		
Purchased Social Services		
All Other	67,798	63,727
Provides for the allocation of all requested funds as All Other expenditures.		
DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>2,175,949</u>	<u>2,167,000</u>
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Mental Health Services - Children		
All Other	85,171	85,171
Provides for the allocation of funds due to an increase in the Community Mental Health Services block grant.		
Mental Health Services - Community		
All Other	98,385	98,385
Provides for the allocation of funds due to an increase in the Community Mental Health Services block grant.		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
TOTAL	<u>183,556</u>	<u>183,556</u>

SECTION		
TOTAL ALLOCATIONS	<u>3,096,969</u>	<u>3,088,020</u>
Sec. AA-5. Allocation. The following funds are allocated from the Workers' Compensation Management Fund for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.		
	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Workers' Compensation Management Fund Program		
Positions - Other Count	(13.0)	(13.0)
Personal Services	667,598	670,361
All Other	13,213,707	13,431,368
Capital Expenditures	40,000	5,900
Provides for the allocation of funds to establish the Workers' Compensation Management Fund as authorized by the Maine Revised Statutes, Title 5, section 1833. The allocation provides for the establishment of 13 positions, related All Other and Capital Expenditures and the cost of paying claims expenses. Positions transferred from the Employee Health Services program include: one Director Workers' Compensation Division position; one Director of Employee Health Program position; 3 Workers' Compensation Case Manager positions; one Personnel Assistant position; one Public Health Nurse I position; and one Workers' Compensation Aide position. New positions include: one Return-to-Work Coordinator position; 3 Claims Technician positions; and one Clerk Typist II position.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	<u>13,921,305</u>	<u>14,107,629</u>

SECTION		
TOTAL ALLOCATIONS	13,921,305	14,107,629

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

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

Buildings and Grounds Operations

All Other	8,500,000	9,000,000
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Provides for the allocation of funds in the All Other line category to reflect the centralization of lease payments to landlords.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	8,500,000	9,000,000

SECTION		
TOTAL ALLOCATIONS	8,500,000	9,000,000

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

	1995-96	1996-97
CORRECTIONS, DEPARTMENT OF		

State Prison

Personal Services	5,622	5,904
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Provides for the allocation of funds for overtime.

DEPARTMENT OF CORRECTIONS		
TOTAL	5,622	5,904

SECTION		
TOTAL ALLOCATIONS	5,622	5,904

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

	1995-96	1996-97
BAXTER STATE PARK AUTHORITY		

Tree Harvesting Fund - Temporary Account

All Other	750,000	750,000
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Provides for the allocation of funds through a transfer from the Baxter State Park Authority account. These funds are for the newly established enterprise fund used in the sale of trees.

BAXTER STATE PARK AUTHORITY		
TOTAL	750,000	750,000

SECTION		
TOTAL ALLOCATIONS	750,000	750,000

PART BB

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

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

Accounts and Control - Bureau of

Personal Services	\$6,456	\$6,456
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Buildings and Grounds Operations

Personal Services	14,610	12,443
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DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	21,066	18,899

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Agricultural Production

Personal Services	10,000	9,600
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Public Services - Agriculture

Personal Services	3,100	3,000
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Marketing Services - Agriculture

Personal Services	7,500	9,600
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DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES			Support Services Unit		
TOTAL	<u>20,600</u>	<u>22,200</u>	Personal Services	4,218	4,938
ATTORNEY GENERAL, DEPARTMENT OF THE			DEPARTMENT OF EDUCATION		
Chief Medical Examiner - Office of			TOTAL	<u>27,100</u>	<u>22,732</u>
Personal Services	8,439	6,037	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT OF THE ATTORNEY GENERAL			Air Quality Control		
TOTAL	<u>8,439</u>	<u>6,037</u>	Personal Services	2,270	2,276
CONSERVATION, DEPARTMENT OF			Land Quality Control		
Forest Fire Control - Division of			Personal Services	3,726	3,665
Personal Services	26,973	15,778	Water Quality Control		
DEPARTMENT OF CONSERVATION			Personal Services	6,005	2,922
TOTAL	<u>26,973</u>	<u>15,778</u>	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
CORRECTIONS, DEPARTMENT OF			TOTAL	<u>12,001</u>	<u>8,863</u>
Administration - Corrections			HUMAN SERVICES, DEPARTMENT OF		
Personal Services	1,430	1,057	Administration - Human Services		
DEPARTMENT OF CORRECTIONS			Personal Services	6,750	6,750
TOTAL	<u>1,430</u>	<u>1,057</u>	Administration - Social Services		
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF			Personal Services	7,050	3,925
Administration - Economic and Community Development			Health - Bureau of		
Personal Services	8,584	6,925	Personal Services	8,105	4,040
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			Medical Care Administration		
TOTAL	<u>8,584</u>	<u>6,925</u>	Personal Services	13,482	9,700
EDUCATION, DEPARTMENT OF			DEPARTMENT OF HUMAN SERVICES		
Certification, Placement and Teacher Education			TOTAL	<u>35,387</u>	<u>24,415</u>
Personal Services	4,647	4,475	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Division of Instruction			Office of the Commissioner - Inland Fisheries and Wildlife		
Personal Services	9,169	8,842	Personal Services	4,674	7,279
Preschool Handicapped			Resource Management Services - Inland Fisheries and Wildlife		
Person Services	9,066	4,477	Personal Services	1,878	2,897
			DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
			TOTAL	<u>6,552</u>	<u>10,176</u>

LABOR, DEPARTMENT OF

Regulation and Enforcement

Personal Services	4,033	2,210
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**DEPARTMENT OF LABOR
TOTAL**

4,033	2,210
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LIBRARY, MAINE STATE

Administration - Library

Personal Services	4,425	4,265
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**MAINE STATE LIBRARY
TOTAL**

4,425	4,265
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**MARINE RESOURCES,
DEPARTMENT OF**

Marine Patrol - Bureau of

Personal Services	2,743	2,749
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**DEPARTMENT OF MARINE
RESOURCES
TOTAL**

2,743	2,749
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**MENTAL HEALTH AND
MENTAL RETARDATION,
DEPARTMENT OF**

Bath Children's Home

Personal Services	1,075	1,078
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Mental Health Services -
Community

Personal Services	27,677	28,420
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**DEPARTMENT OF MENTAL
HEALTH AND MENTAL
RETARDATION
TOTAL**

28,752	29,498
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**PUBLIC SAFETY,
DEPARTMENT OF**

Criminal Justice Academy

Personal Services	2,945	2,836
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Liquor Enforcement

Personal Services	12,624	12,829
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**DEPARTMENT OF PUBLIC
SAFETY
TOTAL**

15,569	15,665
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**SECRETARY OF STATE,
DEPARTMENT OF THE**Bureau of Administrative Services
and Corporations

Personal Services	2,926	1,808
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**DEPARTMENT OF THE
SECRETARY OF STATE
TOTAL**

2,926	1,808
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SECTION**TOTAL APPROPRIATIONS**

226,580	193,277
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Sec. BB-2. Allocation. There are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

1995-96	1996-97
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**CORRECTIONS,
DEPARTMENT OF**

Correctional Center

Personal Services	4,859	4,679
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**DEPARTMENT OF
CORRECTIONS
TOTAL**

4,859	4,679
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**EDUCATION, DEPARTMENT
OF**

Rehabilitation Services

Personal Services	1,873	1,808
All Other	(1,873)	(1,808)

TOTAL	-0-	-0-
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**DEPARTMENT OF
EDUCATION
TOTAL**

-0-	-0-
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**ENVIRONMENTAL
PROTECTION,
DEPARTMENT OF**Administration - Environmental
Protection

Personal Services	2,852	2,749
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Oil and Hazardous Materials
Control

Personal Services	4,534	3,694
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Oil and Hazardous Materials
Control

Personal Services	1,645	2,427
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Water Quality Control

Personal Services	1,876	1,808
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Water Quality Control

Personal Services	8,779	7,591
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				1995-96	1996-97
DEPARTMENT OF ENVIRONMENTAL PROTECTION			ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
TOTAL	19,686	18,269			
HUMAN SERVICES, DEPARTMENT OF			Accident-Sickness-Health Insurance		
Administration - Human Services			Personal Services	1,324	1,450
Personal Services	4,503	4,361	Employee Health Services		
Child Welfare Services			Personal Services	5,770	7,887
Personal Services	3,090	2,006			
Disability Determination - Division of			DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Personal Services	21,684	11,044	TOTAL	7,094	9,337
Health - Bureau of			AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Personal Services	13,791	12,630			
Medical Care Administration			Pesticides Control - Board of		
Personal Services	28,176	22,356	Personal Services	5,100	7,200
DEPARTMENT OF HUMAN SERVICES			DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	71,244	52,397	TOTAL	5,100	7,200
LABOR, DEPARTMENT OF			BAXTER STATE PARK AUTHORITY		
Occupational Information Coordination			Baxter State Park Authority		
Personal Services	3,238	2,011	Personal Services	23,260	10,602
Twelve County SDA - Job Training Partnership			BAXTER STATE PARK AUTHORITY		
Personal Services	6,455	4,991	TOTAL	23,260	10,602
DEPARTMENT OF LABOR			ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
TOTAL	9,693	7,002	Administration - Environment Protection		
MARINE RESOURCES, DEPARTMENT OF			Personal Services	4,498	5,566
Marine Sciences - Bureau of			Maine Environmental Protection Fund		
Personal Services	4,350	4,360	Personal Services	19,420	18,293
DEPARTMENT OF MARINE RESOURCES					
TOTAL	4,350	4,360	Oil and Hazardous Materials Control		
SECTION			Personal Services	2,323	2,749
TOTAL ALLOCATIONS	109,832	86,707	Oil and Hazardous Materials Control		
			Personal Service	2,882	2,109
			Solid Waste Management		
			Personal Services	4,060	3,912

Sec. BB-3. Allocation. There are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	33,183	32,629
EXECUTIVE DEPARTMENT		
Public Advocate		
Personal Services	3,468	3,476
EXECUTIVE DEPARTMENT TOTAL	3,468	3,476
HEALTH CARE FINANCE COMMISSION, MAINE		
Health Care Finance Commission		
Personal Services	6,640	8,645
MAINE HEALTH CARE FINANCE COMMISSION TOTAL	6,640	8,645
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
Insurance - Bureau of		
Personal Services	7,805	7,515
Nursing - Board of		
Personal Services	8,535	8,217
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION TOTAL	16,340	15,732
PUBLIC SAFETY, DEPARTMENT OF		
Fire Marshal - Office of		
Personal Services	1,762	1,696
DEPARTMENT OF PUBLIC SAFETY TOTAL	1,762	1,696
PUBLIC UTILITIES COMMISSION		
Public Utilities - Administrative Division		
Personal Services	3,961	4,845
All Other	(3,961)	(4,845)
TOTAL	-0-	-0-
PUBLIC UTILITIES COMMISSION TOTAL	-0-	-0-
SECRETARY OF STATE, DEPARTMENT OF THE		

Administration - Motor Vehicles		
Personal Services	4,007	2,700
DEPARTMENT OF THE SECRETARY OF STATE TOTAL	4,007	2,700
SECTION TOTAL ALLOCATIONS	100,854	92,017
Sec. BB-4. Allocation. There are allocated from the Federal Block Grant Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.		
	1995-96	1996-97
ATTORNEY GENERAL, DEPARTMENT OF THE		
Human Services Division		
Personal Services	2,700	2,600
All Other	(2,700)	(2,600)
TOTAL	-0-	-0-
DEPARTMENT OF THE ATTORNEY GENERAL TOTAL	-0-	-0-
EDUCATION, DEPARTMENT OF		
Division of Instruction		
Personal Services	4,578	4,421
All Other	(4,578)	(4,421)
TOTAL	-0-	-0-
DEPARTMENT OF EDUCATION TOTAL	-0-	-0-
HUMAN SERVICES, DEPARTMENT OF		
Risk Reduction		
Personal Services	3,805	4,285
DEPARTMENT OF HUMAN SERVICES TOTAL	3,805	4,285
SECTION TOTAL ALLOCATIONS	3,805	4,285

Sec. BB-5. Allocation. There are allocated from the Statewide Internal Service Funds for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Central Services - Purchases		
Personal Services	14,058	6,363
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	<u>14,058</u>	<u>6,363</u>
SECTION TOTAL ALLOCATIONS	<u>\$14,058</u>	<u>\$6,363</u>

PART CC

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Accounts and Control - Bureau of		
All Other	(\$6,456)	(\$6,456)
Provides funds for approved reclassifications and range changes.		
Buildings and Grounds Operations		
All Other	(14,610)	(12,443)
Provides funds for approved reclassifications and range changes.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	<u>(21,066)</u>	<u>(18,899)</u>
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Agricultural Production		
All Other	(10,000)	(9,600)

Provides funds for approved reclassifications and range changes.

Public Services - Agriculture

Personal Services	(3,100)	(3,000)
Provides funds from the transfer of 6 hours per week of one Clerk Typist II position to the Public Services - Agriculture Federal program for an approved reclassification.		

Marketing Services - Agriculture

All Other	(7,500)	(9,600)
Provides funds for approved reclassifications and range changes.		

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL

<u>(20,600)</u>	<u>(22,200)</u>
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ATTORNEY GENERAL, DEPARTMENT OF THE**Chief Medical Examiner - Office of**

All Other	(8,439)	(6,037)
Provides funds for approved reclassifications and range changes.		

DEPARTMENT OF THE ATTORNEY GENERAL TOTAL

<u>(8,439)</u>	<u>(6,037)</u>
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CONSERVATION, DEPARTMENT OF**Forest Fire Control - Division of**

All Other	(26,973)	(15,778)
Provides funds for approved reclassifications and range changes.		

DEPARTMENT OF CONSERVATION TOTAL

<u>(26,973)</u>	<u>(15,778)</u>
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CORRECTIONS, DEPARTMENT OF**Administration - Corrections**

All Other	(1,430)	(1,057)	DEPARTMENT OF EDUCATION TOTAL	(27,100)	(22,732)
Provides funds for approved reclassifications and range changes.					
DEPARTMENT OF CORRECTIONS TOTAL	(1,430)	(1,057)	ENVIRONMENTAL PROTECTION, DEPARTMENT OF Air Quality Control		
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Business Development			All Other	(2,270)	(2,276)
Personal Services	(8,584)	(6,925)	Provides funds for approved reclassifications and range changes.		
Provides funds from a position downgrade for approved reclassifications in the Administration program.			Land Quality Control		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	(8,584)	(6,925)	All Other	(3,726)	(3,665)
EDUCATION, DEPARTMENT OF Certification, Placement and Teacher Education			Provides funds for approved reclassifications and range changes.		
All Other	(4,647)	(4,475)	Water Quality Control		
Provides funds for approved reclassifications and range changes.			All Other	(6,005)	(2,922)
Division of Instruction			Provides funds for approved reclassifications and range changes.		
All Other	(9,169)	(8,842)	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	(12,001)	(8,863)
Provides funds for approved reclassifications and range changes.			HUMAN SERVICES, DEPARTMENT OF Administration - Human Services		
Division of Special Services			All Other	(6,750)	(6,750)
All Other	(9,066)	(4,477)	Provides funds for approved reclassifications and range changes.		
Provides funds for approved reclassifications in the Preschool Handicapped program.			Administration - Social Services		
Support Services Unit			All Other	(7,050)	(3,925)
All Other	(4,218)	(4,938)	Provides funds for approved reclassifications and range changes.		
Provides funds for approved reclassifications and range changes.			Health - Bureau of		
			All Other	(8,105)	(4,040)
			Provides funds for approved reclassifications and range changes.		

**Medical Care
Administration**

All Other	(13,482)	(9,700)
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Provides funds for
approved reclassifications
and range changes.

**DEPARTMENT OF
HUMAN SERVICES
TOTAL**

(35,387)	(24,415)
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**INLAND FISHERIES AND
WILDLIFE,
DEPARTMENT OF****Office of the Commissioner -
Inland Fisheries and
Wildlife**

All Other	(4,674)	(7,279)
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Provides funds for
approved reclassifications
and range changes.

**Resource Management
Services - Inland Fisheries
and Wildlife**

All Other	(1,878)	(2,897)
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Provides funds for
approved reclassifications
and range changes.

**DEPARTMENT OF
INLAND FISHERIES AND
WILDLIFE
TOTAL**

(6,552)	(10,176)
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**LABOR, DEPARTMENT
OF****Regulation and Enforcement**

All Other	(4,033)	(2,210)
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Provides funds for
approved reclassifications
and range changes.

**DEPARTMENT OF
LABOR
TOTAL**

(4,033)	(2,210)
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LIBRARY, MAINE STATE**Library Development
Services**

All Other	(4,425)	(4,265)
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Provides funds for an
approved reclassification

in the Administration
program.

**MAINE STATE LIBRARY
TOTAL**

(4,425)	(4,265)
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**MARINE RESOURCES,
DEPARTMENT OF****Marine Patrol - Bureau of**

All Other	(2,743)	(2,749)
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Provides funds for
approved reclassifications
and range changes.

**DEPARTMENT OF
MARINE RESOURCES
TOTAL**

(2,743)	(2,749)
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**MENTAL HEALTH AND
MENTAL RETARDATION,
DEPARTMENT OF****Mental Health Services -
Children**

Personal Services	(1,075)	(1,078)
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Provides funds from a
position downgrade for a
reclassification in the
Bath Children's Home
program.

**Mental Health Services -
Community**

All Other	(27,677)	(28,420)
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Provides funds for
approved reclassifications
and range changes.

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

(28,752)	(29,498)
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**PUBLIC SAFETY,
DEPARTMENT OF****Liquor Enforcement**

All Other	(15,569)	(15,665)
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Provides funds for
approved reclassifications
and range changes in the
Liquor Enforcement
program and the Criminal
Justice Academy
program.

**DEPARTMENT OF
PUBLIC SAFETY
TOTAL**

(15,569) (15,665)

**SECRETARY OF STATE,
OFFICE OF THE**

Elections and Commissions

Personal Services (2,926) (1,808)

Provides funds from the reduction in weeks of a seasonal position for an approved reclassification in the Bureau of Administrative Services and Corporation program.

**OFFICE OF THE
SECRETARY OF STATE
TOTAL**

(2,926) (1,808)

SECTION

TOTAL APPROPRIATIONS (226,580) (193,277)

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

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

Public Services - Agriculture

Personal Services \$3,100 \$3,000

Provides for the allocation of funds for the transfer of 6 hours per week of one Clerk Typist II position from Public Service - Agriculture General Fund program.

PART DD

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

1995-96 1996-97

**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF**

**Public Improvements -
Planning - Construction -
Administration**

All Other \$315,663 \$250,900
Capital Expenditures 5,075,000 6,095,000

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES
TOTAL**

\$5,390,663 \$6,345,900

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

PART EE

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

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

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

Part 1 ~~shall~~ must consist of a budget message by the Governor-elect, or the Governor, ~~which shall outline that outlines~~ the 4-year financial policy of the State Government for the ensuing biennium and the following biennium, describing in connection therewith the important features of the financial plan. It ~~shall~~ must embrace a general budget summary setting forth the aggregate figures of the budget in such a manner as to show the balanced outlines relations between the total proposed expenditures and the total anticipated revenues together with the other means of financing the budget for each fiscal year of the ensuing biennium, contrasted with the corresponding figures for the last completed fiscal year and the fiscal year in progress. The following biennium financial plan must include the forecasted Highway Fund and General Fund appropriation requirements and projected revenues and other available resources shown in a budget fund flow statement and a com-

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

Sec. EE-3. 5 MRSA §1665, sub-§§6 and 7 are enacted to read:

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

7. General Fund and Highway Fund revenue and expenditure forecasts. By December 30th of each year, the State Budget Officer shall prepare and deliver a report to the Governor, the Legislature and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs containing a forecast of revenue and expenditures for the following biennium. The forecast must assume the continuation of current laws and include reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. General Fund and Highway Fund revenue must be forecasted by income source as provided in current law. Expenditure forecasts for the General Fund and the Highway Fund must be forecasted on the basis of current law and assumed inflation variables related to program operations. The forecast for the General Fund and the Highway Fund must be presented in a budget fund flow statement and a comparative statement showing each income source

for revenue projections and expenditure estimates for each department or agency.

PART FF

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

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

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

1. The efforts of other jurisdictions to develop and implement performance-based budgeting;
2. The efforts of the Administrative Costs Task Force, as established by Private and Special Law 1993, chapter 48, concerning the establishment of performance-based agreements for the provision of certain social services;
3. Whether current budgeting procedures can be changed in a manner that provides for the tracking of budget performance, financial performance and program performance;
4. The advisability of implementing a phased-in approach or prototype program approach as part of an implementation strategy;
5. The advisability of including a special technical assistance program or training program as part of the implementation plan; and
6. The advisability of including a hold-harmless provision for agencies for a specific reporting period.

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

1. One member of the Senate and 2 members of the House of Representatives from the Joint Standing Committee on Appropriations and Financial Affairs,

appointed by the presiding officers of their respective legislative bodies;

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

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

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

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

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

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

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

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

PART GG

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

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

Superintendent of Banking;

Bureau of Consumer Credit Protection Superintendent;

State Tax Assessor;

Superintendent of Insurance;

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

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

~~Associate Commissioner for Institutional Management;~~

Executive Director, Maine Waste Management Agency; and

Deputy Commissioner, Department of Administrative and Financial Services.

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

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

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

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

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

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

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

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

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

5. Medicaid savings. Intermediate care facilities for persons with mental retardation and

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

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

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

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

Sec. GG-9. Pineland Center positions. If the Department of Mental Health and Mental Retardation proposes a change to the listing of positions at the Pineland Center that are, as of the effective date of this Part, scheduled for elimination, a copy of which listing is on file at the Bureau of the Budget and the Office of Fiscal and Program Review, and the change affects a position title or an effective date of elimination of any position on that listing, then the Superin-

tendent of the Pineland Center must justify that change to an ad hoc advisory panel comprised of the Commissioner of Mental Health and Mental Retardation or the commissioner's designee, the Chair of the Pineland Center's Board of Visitors and a Legislator who is a member of the Joint Standing Committee on Human Resources or show that a position is vacant and will save a layoff. Any change must be submitted, in writing, to the Bureau of the Budget and the Office of Fiscal and Program Review at least one month before the effective date of the proposed change. All changes must generate equal or greater savings than those savings achieved by the listing.

Sec. GG-10. Reimbursement rates frozen. Notwithstanding the Maine Revised Statutes, Title 22, sections 3186 and 3187, for fiscal year 1995-96 and fiscal year 1996-97 funds for principles of reimbursement established for intermediate care facilities for the mentally retarded and other providers of mental retardation services are frozen at their fiscal year 1994-95 levels. All cost-of-living increases are suspended for the 2-year period.

PART HH

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

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

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

B. Major policy-influencing employees identified by sections 932 to 953 and section 958 and

Title 2, section 6 are not eligible to participate in the departmental or agency suggestion program.

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

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

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

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

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

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

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

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

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

This paragraph is repealed on June 30, 1996.

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

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

3. Total quality management initiatives. ~~Except as provided in subsection 3-C, available~~ Available balances transferred into each depart-

mentwide and statewide account in accordance with subsection 2 must be used for the payment of nonrecurring expenditures representing total quality management initiatives in the same department or agency or on a statewide basis, respectively.

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

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

Sec. HH-6. 5 MRSA §12004-L, sub-§2, as enacted by PL 1987, c. 786, §5, is repealed.

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

PART II

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

	1995-96	1996-97
LAW AND LEGISLATIVE REFERENCE LIBRARY		
Law and Legislative Reference Library		
All Other	(\$78,555)	(\$50,148)
Deappropriates funds as a further adjustment to Part A, section 25.		
LAW AND LEGISLATIVE REFERENCE LIBRARY		
TOTAL	(78,555)	(50,148)
LEGISLATURE		
Branchwide		
Unallocated	(530,250)	(569,437)
Deappropriates funds as a further adjustment to Part B, section 1.		
LEGISLATURE		
TOTAL	(530,250)	(569,437)
MARITIME ACADEMY, MAINE		
Maritime Academy, Operations		
All Other	(32,361)	(97,730)

Deappropriates funds as a further adjustment to Part B, section 1.

MAINE MARITIME**ACADEMY**

TOTAL	(32,361)	(97,730)
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PUBLIC BROADCASTING CORPORATION, MAINE**Maine Public Broadcasting Corporation**

All Other	(22,302)	(67,351)
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Deappropriates funds to maintain funding at fiscal year 1994-95 levels.

MAINE PUBLIC BROADCASTING CORPORATION

TOTAL	(22,302)	(67,351)
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MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE**Maine Technical College System - Board of Trustees**

All Other	700,000	700,000
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Provides funds to offset a deappropriation in Part B, section 1 and to augment fiscal year 1996-97 activities.

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM

TOTAL	700,000	700,000
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UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Educational and General Activities - University of Maine System**

All Other	(400,000)	(600,000)
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Deappropriates funds as a further adjustment to Part B, section 1.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

TOTAL	(400,000)	(600,000)
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TOTAL APPROPRIATIONS	(\$363,468)	(\$684,666)
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PART JJ

Sec. JJ-1. General Fund salary plan; balances. Notwithstanding any other provisions of law, \$2,000,000 in fiscal year 1995-96 in the salary plan program lapses to the General Fund due to available balances after the close of fiscal year 1994-95.

PART KK

Sec. KK-1. Mental Health and Mental Retardation community-based agencies; administrative costs. The Commissioner of Mental Health and Mental Retardation shall review all agreements entered into during fiscal year 1995-96 with community-based agencies and identify the budgeted amount attributable to those agencies' administrative costs. The commissioner shall report the findings of the review to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and human resource matters no later than January 15, 1996. The report must identify the total amount of administrative costs, identified by community-based agency, program and fund, and must include specific recommendations to reduce these costs in a manner that generates at least \$1,000,000 in General Fund savings in fiscal year 1996-97.

PART LL

Sec. LL-1. 20-A MRSA §5805, sub-§3, as enacted by PL 1993, c. 706, Pt. A, §3, is repealed.

Sec. LL-2. 20-A MRSA §8202, sub-§2, as enacted by PL 1993, c. 706, Pt. A, §4, is repealed and the following enacted in its place:

2. Tuition; room and board; funding.
Students from this State may attend the school free of tuition charges. Funding for students from this State is provided as follows.

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

other relative or guardian for at least 6 months immediately preceding application to the school.

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

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

Sec. LL-3. 20-A MRSA §8205, sub-§16, as enacted by PL 1993, c. 706, Pt. A, §4, is amended to read:

16. Report. To report biennially to the Governor and the joint standing committee of the Legislature having jurisdiction over education matters on the results of the assessment in subsection 15 by the board of trustees and the general status of the school and to provide annually to the Governor and the Legislature a financial audit of the school conducted by an independent auditor.

Sec. LL-4. Maine School of Science and Mathematics. The fiscal year 1995-96 and fiscal year 1996-97 per pupil tuition charge for all Maine pupils eligible under the Maine Revised Statutes, Title 20-A, section 8205, subsection 11 is the sum of the state average tuition and state average insured value factor amount. For fiscal year 1995-96, the per pupil room and board charge for eligible Maine pupils is \$3,000.

Sec. LL-5. Funding and tuition study. The Board of Trustees of the Maine School of Science and Mathematics and the Joint Standing Committee on Education and Cultural Affairs shall jointly study tuition and funding issues related to the Maine School of Science and Mathematics. The study must include the following:

1. Consideration of whether a multiplier should be used to determine the per pupil charge. If a multiplier is used, the board of trustees and the joint standing committee shall recommend a multiplier amount;

2. Consideration and recommendation of a method to raise additional funds for bond repayment purposes; and

3. Recommendations on funding for the scholarship fund established in the Maine Revised Statutes, Title 20-A, section 8202, subsection 2, paragraph C.

Five members of the Joint Standing Committee on Education and Cultural Affairs selected by the chairs of the committee represent the committee in the study of tuition and funding issues. These committee members and the Board of Trustees of the Maine School of Science and Mathematics shall conduct the study during the Second Regular Session of the 117th Legislature.

The Board of Trustees of the Maine School of Science and Mathematics and the Joint Standing Committee on Education and Cultural Affairs shall submit their report, including any necessary implementing legislation, to the Joint Standing Committee on Appropriations and Financial Affairs by March 15, 1996.

PART MM

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

	1995-96	1996-97
EDUCATION, DEPARTMENT OF		
Magnet Schools		
All Other	(\$233,500)	(\$941,950)
Provides for the deappropriation of funds to adjust amounts appropriated in Part A, section 25.		
DEPARTMENT OF EDUCATION		
TOTAL	<u>(\$233,500)</u>	<u>(\$941,950)</u>

PART NN

Sec. NN-1. 36 MRSA §2526, sub-§5, as amended by PL 1991, c. 846, §30, is further amended to read:

5. Application. This section applies to equipment purchased and placed into use during the period from January 1, 1990 to June 30, 1991 or ~~in any tax year beginning on or after~~ from January 1, 1993 to June 30, 1995.

Sec. NN-2. 36 MRSA §4832, sub-§1-A is enacted to read:

1-A. Repeal. The fee imposed on the retail sale of new major appliances and new bathtubs is repealed January 1, 1996. The fee imposed on new major furniture items and new mattresses is repealed January 1, 1997.

Sec. NN-3. 36 MRSA §5219-D, sub-§5, as amended by PL 1991, c. 846, §37, is further amended to read:

5. Application. This section applies to equipment purchased and placed into use during the period from January 1, 1990 to June 30, 1991 or ~~in any tax year beginning on or after~~ from January 1, 1993 to June 30, 1995.

Sec. NN-4. Supplemental appropriations from General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the following sums.

	1995-96	1996-97
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Solid Waste Management		
Positions - Legislative Count	(-9.0)	(-9.0)
Personal Services	(\$458,654)	(\$457,385)
All Other	(53,488)	(55,070)
Provides for the deappropriation of funds for solid waste management functions.		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
TOTAL	(\$512,142)	(\$512,455)

Sec. NN-5. Allocation. The following funds are allocated from the Solid Waste Management Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Solid Waste Management		
Positions - Other Count	(9.0)	(9.0)
Personal Services	458,654	457,385
All Other	53,488	55,070

TOTAL	512,142	512,455
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Provides for the allocation of funds for 9 positions and associated operating costs from the General Fund to the Solid Waste Management Fund.

Solid Waste Management

Positions - Other Count	(-3.0)	(-3.0)
Personal Services	(122,256)	(124,447)
All Other	(58,034)	(65,537)
TOTAL	(180,290)	(189,984)

Provides for the deallocation of funds through the elimination of one Data Control Clerk position and one Environmental Specialist III position, the addition of one Environmental Specialist II position and the transfer of one Clerk Typist III position and one Environmental Specialist IV position to the Maine Environmental Protection Fund and through the reduction of support funds.

Tire Stockpile Clean-up Program

All Other	418,726	180,780
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Provides for the allocation of funds to accomplish the cleanup of tire stockpiles.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

TOTAL	750,578	503,251
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EXECUTIVE DEPARTMENT

Planning Office

Positions - Other Count	(6.0)	(6.0)
Personal Services	282,203	273,572
All Other	656,339	161,135

Provides allocations for the transfer of one Development Program Manager position and one Planner II position in the Office of Waste

Reduction and Recycling; one Planner II position and one Clerk Typist III position in the Office of Siting and Disposal Operations; and one Senior Planner position and one Planner II position in the Office of Planning of the Maine Waste Management Agency to the State Planning Office. Also provides allocations for technical assistance to municipalities and in fiscal year 1995-96 for a contract payment of \$500,000 to Lincoln Pulp and Paper.

**EXECUTIVE
DEPARTMENT
TOTAL**

938,542	434,707
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**WASTE MANAGEMENT
AGENCY, MAINE**

**Administration - Office of
the Executive Director**

Positions - Other Count	(-3.0)	(-3.0)
Personal Services	(169,349)	(167,156)
All Other	(97,044)	(100,306)
TOTAL	(266,393)	(267,462)

Provides for the deallocation of funds through the elimination of the Maine Waste Management Agency.

Office of Planning

Positions - Other Count	(-4.0)	(-4.0)
Personal Services	(217,382)	(215,208)
All Other	(100,567)	(105,287)
TOTAL	(317,949)	(320,495)

Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.

**Office of Siting and Disposal
Operations**

Positions - Other Count	(-4.0)	(-4.0)
Personal Services	(205,452)	(206,748)
All Other	(835,531)	(501,672)
Capital Expenditures	(7,000)	(7,000)

TOTAL	(1,047,983)	(715,420)
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Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.

**Office of Waste Reduction
and Recycling**

Positions - Other Count	(-5.0)	(-5.0)
Personal Services	(265,107)	(263,348)
All Other	(690,718)	(1,021,425)
Capital Expenditures	(7,000)	(7,000)

TOTAL	(962,825)	(1,291,773)
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Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.

**MAINE WASTE
MANAGEMENT AGENCY
TOTAL**

(2,595,150)	(2,595,150)
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SECTION

TOTAL ALLOCATIONS

(906,030)	(1,657,192)
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Sec. NN-6. Allocation. The following funds are allocated from the Maine Environmental Protection Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

1995-96	1996-97
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**ENVIRONMENTAL
PROTECTION,
DEPARTMENT OF**

**Maine Environmental
Protection Fund**

Positions - Other Count	(2.0)	(2.0)
Personal Services	88,686	89,747
All Other	16,850	17,051

TOTAL	105,536	106,798
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Provides for the allocation of funds for the transfer of a Clerk Typist III position and one Environmental Specialist IV position from the Solid Waste Management Fund.

**DEPARTMENT OF
ENVIRONMENTAL
PROTECTION**

TOTAL	105,536	106,798
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SECTION

TOTAL ALLOCATIONS	\$105,536	\$106,798
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PART OO

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Job Training Consolidation - Statewide		
All Other	(\$2,250,000)	(\$2,250,000)
Provides for the deappropriation of funds related to the various General Fund job training programs in State Government. The Commissioner of Education, the Commissioner of Human Services, the Commissioner of Labor, the Commissioner of Economic and Community Development and the President of the Maine Technical College System, or their designees, are directed to study the effectiveness of the current job training programs and prepare a recommendation for deappropriations, agreed to by each member of the study group, no later than September 30, 1995. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, in the event that the study group fails to reach unanimous agreement on the deappropriations, the State Budget Officer is authorized to distribute these deappropriations		

across all General Fund job training programs in an amount equal to the percent each program makes up of the total General Fund dollars allocated for these programs. The commissioners and the president shall report on the results of their study to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs, business and economic development, human resources, education and cultural affairs and labor matters no later than January 5, 1996.

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES**

TOTAL	(2,250,000)	(2,250,000)
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TOTAL**APPROPRIATIONS**

SECTION OO-1	(\$2,250,000)	(\$2,250,000)
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PART PP

Sec. PP-1. Maine Court Facilities Authority; securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 1, the Maine Court Facilities Authority is authorized to issue securities in its own name in an amount up to \$250,000 for the purpose of paying the cost of courthouse projects or parts of projects in Biddeford, Skowhegan and other locations designated by the Maine Court Facilities Authority.

PART QQ

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

	1995-96	1996-97
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Contingency Account - Mental Health and Mental Retardation		
All Other	\$2,109,790	\$3,207,046

Provides for the appropriation of funds to meet the projected net General Fund cost of various proposals concerning the consent decrees.

PART RR

Sec. RR-1. 36 MRSA §2801-A, sub-§1-A is enacted to read:

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

Sec. RR-2. 36 MRSA §2801-A, sub-§9, as enacted by PL 1991, c. 591, Pt. Q, §8, is amended to read:

9. Application. The assessment liability in this section is effective for hospital payment years ending during or after the state fiscal year 1991-92. Collections commence October 5, 1991 or the 5th day of the first month following at least 15 days' notice to a hospital of its liability under this section, whichever is earlier. Lump sum payments are required within 30 days of notice from the Bureau of Taxation for payment years for which the defined payment dates have passed.

The liability of a hospital subject to this chapter ceases with regard to payment years and pro rata monthly payment dates associated with time periods beginning on or after a period for which federal reimbursement for disproportionate share hospital payments are eliminated. Payment years for which the tax liability ceases prior to the final pro rata monthly payment date must be finally settled based on an actual liability amount prorated by the number of monthly payment dates in the payment year prior to the cessation of liability.

Sec. RR-3. 36 MRSA §2801-A, sub-§10 is enacted to read:

10. Repeal. This section is repealed June 30, 1998.

Sec. RR-4. Waiver request for rural and financially distressed hospitals. The Department of Human Services shall apply to the Federal Government for any waiver authorized by 42 Code of Federal Regulations, Chapter IV that minimizes the variance between an individual hospital's assessment and its disproportionate share hospital payment. The waiver application must include, but is not limited to,

provisions for rural hospitals, financially distressed hospitals and border hospitals that are financially distressed due to lack of competitiveness and must target those facilities that are the most severely affected in a manner that does not result in an individual hospital receiving a disproportionate share hospital payment that exceeds the hospital's assessment liability. The Commissioner of Human Services shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs by the 15th of each month until the status of the waiver or waivers is determined. The reports must detail the specific steps taken thus far in the application process and must provide a summary report of future actions under consideration by the department to secure approval in compliance with this Part.

Sec. RR-5. Uniform reduction of hospital assessment. Notwithstanding the Maine Revised Statutes, Title 36, section 2801-A, if the waivers specified in this Part are not approved by January 1, 1996, then the State Tax Assessor shall, upon recommendation of the Commissioner of Human Services, uniformly reduce the assessment on hospitals within the limits of the funding identified in this Part in a manner consistent with federal law, rules and regulations.

Sec. RR-6. Notice of federal fund reductions. The Department of Human Services shall notify the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs immediately of any reduction in federal funds affecting hospitals, including, but not limited to, federal law changes, rule changes, conversion to another reimbursement methodology, including block grants, or any other action that may affect federal reimbursement for disproportionate share payments.

PART SS

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

	1995-96	1996-97
HUMAN SERVICES, DEPARTMENT OF		
Medical Care - Payments to Providers		
All Other	\$7,740,687	\$8,259,313
Provides funds for hospital Medicaid costs.		

PART TT

Sec. TT-1. 22 MRSA §12-B is enacted to read:

§12-B. Aid to charitable institutions

For fiscal year 1995-96 and subsequent years, the commissioner shall distribute all funds available within the aid to charitable institutions program to the community-based agencies that received funding from the aid to charitable institutions program during fiscal year 1994-95, based on the distribution methodology that was utilized to determine each agency's fiscal year 1994-95 allocation. The community-based agencies include: Good Samaritan Home, Holy Innocents, Maine Children's Home for Little Wanderers, Opportunity Farm, St. Andre's Home, Inc. or their successor organizations.

Subject to the requirements of this section, the commissioner may impose other requirements or conditions on the use of aid to charitable institutions program funds necessary to ensure that the services provided are consistent with department goals, policies and rules.

PART UU

Sec. UU-1. 2 MRSA §6, sub-§4, as amended by PL 1991, c. 780, Pt. Y, §4, is further amended to read:

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

Director of the Bureau of Parks and Recreation;

Director of Public Lands;

Director of Employee Relations;

Director, Bureau of Air Quality Control;

Director, Bureau of Land and Water Quality ~~Control~~;

~~Director, Bureau of Water Quality Control;~~

Director, Bureau of ~~Oil and~~ Hazardous Materials and Solid Waste Control;

Director, Bureau of Administration;

Director, Office of Planning;

Director, Office of Waste Reduction and Recycling;

Director, Office of Siting and Disposal Operations; and

Executive Director, Board of Environmental Protection.

Sec. UU-2. 5 MRSA §938, sub-§1, ¶E, as enacted by PL 1985, c. 746, §3, is amended to read:

E. Director, Bureau of Land and Water Quality ~~Control~~;

Sec. UU-3. 5 MRSA §938, sub-§1, ¶F, as amended by PL 1987, c. 816, Pt. KK, §8, is repealed.

Sec. UU-4. 5 MRSA §938, sub-§1, ¶G, as amended by PL 1987, c. 816, Pt. KK, §8, is further amended to read:

G. Director, Bureau of ~~Oil and~~ Hazardous Materials and Solid Waste Control;

Sec. UU-5. 5 MRSA §938, sub-§1, ¶H, as enacted by PL 1987, c. 787, §3, is repealed.

Sec. UU-6. 5 MRSA §938, sub-§1, ¶I, as enacted by PL 1987, c. 787, §3, is amended to read:

I. Director, Policy and Planning; and

Sec. UU-7. 5 MRSA §938, sub-§1, ¶N is enacted to read:

N. Regional directors.

Sec. UU-8. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1995-96	1996-97
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Water Quality Control		
Positions	(-1.0)	(-1.0)
Personal Services	(\$70,050)	(\$70,557)
Provides for the transfer of the position of the Director of the Bureau of Water Quality Control to the Administration - Environmental Protection program as a Regional Director position.		
Administration - Environmental Protection		
Positions	(1.0)	(1.0)
Personal Services	\$55,928	\$55,828
Provides for the establishment of a Regional Director		

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Water Quality Control

Positions	(-1.0)	(-1.0)
Personal Services	(\$70,050)	(\$70,557)

Provides for the transfer of the position of the Director of the Bureau of Water Quality Control to the Administration - Environmental Protection program as a Regional Director position.

Administration - Environmental Protection

Positions	(1.0)	(1.0)
Personal Services	\$55,928	\$55,828

Provides for the establishment of a Regional Director

position from the transfer
of the Director of the
Bureau of Water Quality
Control position from the
Water Quality Control
program.

**DEPARTMENT OF
ENVIRONMENTAL
PROTECTION**

TOTAL	(\$14,122)	(\$14,729)
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PART VV

Sec. VV-1. 36 MRS §5111-B is enacted to read:

§5111-B. Revenue targeting

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Adjustment factor" means a number applicable to a tax year determined by dividing the target revenue for the numerically identical fiscal year by the tax revenue for that fiscal year, rounded to the nearest 1/1,000.

B. "Target revenue" means \$676,230,000 for fiscal year 1997-98 and for subsequent fiscal years.

C. "Tax revenue" means undedicated General Fund individual income tax revenue arising pursuant to this Part.

2. Rate adjustment. Annually, by September 15th, the State Tax Assessor shall determine for the current tax year whether tax revenue for the fiscal year ending the prior June 30th exceeded the target revenue. If target revenue was exceeded, the State Tax Assessor shall adjust the tax rates as specified in the tax rate tables in section 5111, as adjusted for the prior tax year pursuant to this section, by multiplying the percentage rates by the current tax year's adjustment factor. The State Tax Assessor may not adjust the rates for single individuals and married persons filing separate returns with taxable income of \$30,000 or more; for unmarried individuals or legally separated individuals who qualify as heads of households with taxable income of \$45,000 or more; and for individuals filing married joint returns or surviving spouses permitted to file a joint return with taxable income of \$60,000 or more.

3. Revenue Targeting Fund. The Revenue Targeting Fund is established to carry out the purposes of this section. For fiscal year 1997-98 and for each subsequent fiscal year up to and including the fiscal year ending during the calendar tax year in which the

limitation pursuant to subsection 4 is reached, tax revenue exceeding \$676,230,000 must be deposited to the Revenue Targeting Fund, the balance of which does not lapse but carries to the subsequent fiscal year. Tax year 1998 and subsequent tax year individual income tax refunds must be paid from this fund until the fund balance carried forward from the prior fiscal year is reduced to zero.

4. Limitation. The cumulative rate reduction attributable to this section may not exceed 20% of the tax year 1994 rates. In any fiscal year in which the determination is made pursuant to section 1811 that the fiscal year just completed General Fund revenues exceed those of the prior fiscal year by 8% or more, no rate adjustment pursuant to subsection 2 is made.

5. Rounding. Adjustments in tax rates arising pursuant to this section are rounded to the nearest 1/10 of a percent, and the total dollar amount of the tax on taxable income equal to the lower limit of the income brackets is rounded to the nearest dollar.

PART WW

Sec. WW-1. Allocations. In order to provide the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery Operations and the State Liquor and Lottery Commission, the following amounts are allocated from the revenues derived from operations of the State Lottery Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

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

Lottery Operations

All Other	\$2,887,650	\$5,133,600
Provides funds for the costs to install and operate instant card vending machines in 150 locations in fiscal year 1995-96 and 200 locations in fiscal year 1996-97. Additional sales will result in an increase in General Fund undedicated revenue of \$622,350 in fiscal year 1995-96 and \$1,106,400 in fiscal year 1996-97.		

PART XX

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

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Transportation Services - Statewide		
All Other	(\$255,000)	(\$262,000)
Provides for the deappropriation of funds due to savings from reducing reimbursement, including Medicaid reimbursement, to transportation service providers to the charitable reimbursement level. The Commissioner of Mental Health and Mental Retardation and the Commissioner of Human Services, or their designees, are directed to assess the financial impact of this reduction on the specific programs within each department and recommend the most effective way to distribute this deappropriation to the State Budget Officer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer is authorized to distribute these deappropriations upon the commissioners' recommendations. The commissioners shall provide a progress report to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and human resource matters no later than January 5, 1996.		

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES**

TOTAL

(\$255,000)

(\$262,000)

PART YY

Sec. YY-1. Transfer of funds; Maine Health Care Finance Commission. Notwithstanding any other provision of law, the State Controller is authorized to transfer \$500,000 from the Maine Health Care Finance Commission, Other Special Revenue account in the Maine Health Care Finance Commission to General Fund undedicated revenue no later than June 30, 1996.

Sec. YY-2. Transfer of funds; Bureau of Corporations, Elections and Commissions. Notwithstanding any other provision of law, the State Controller is authorized to transfer \$21,885 from that part of the Bureau of Corporations, Elections and Commissions, Other Special Revenue account related to the low-level radioactive waste referendum in the Department of the Secretary of State to General Fund undedicated revenue no later than June 30, 1996.

PART ZZ

Sec. ZZ-1. 5 MRSA §135, first ¶, as amended by PL 1993, c. 651, §1, is further amended to read:

The Treasurer of State may deposit the money, including trust funds of the State, in any of the banking institutions or trust companies or state or federal savings and loan associations or mutual savings banks organized under the laws of this State or in any national bank or banks or state or federal savings and loan associations located in the State, except as provided in chapter 161. Before making a deposit, the Treasurer of State must consider the rating of the banking institution, trust company, state or federal savings and loan association or mutual savings bank on its most recent assessment conducted pursuant to the federal Community Reinvestment Act, 12 United States Code, Section 2901. When there is excess money in the State Treasury that is not needed to meet current obligations, the Treasurer of State may invest, with the concurrence of the State Controller or the Commissioner of Administrative and Financial Services and with the consent of the Governor, those amounts in bonds, notes, certificates of indebtedness or other obligations of the United States that mature not more than 24 months from the date of investment or in repurchase agreements secured by obligations of the United States that mature within the succeeding 24 months, prime commercial paper, tax-exempt obligations, banker's acceptances or shares of an investment company registered under the federal Investment Company Act of 1940, whose shares are

registered under the United States Securities Act of 1933, only if the investments of the investment company are limited to obligations of the United States or any agency or instrumentality, corporate or otherwise, of the United States or repurchase agreements secured by obligations of the United States or any agency or instrumentality, corporate or otherwise, of the United States. The Treasurer of State may participate in the securities loan market by loaning state-owned bonds, notes or certificates of indebtedness of the Federal Government, only if loans are fully collateralized by treasury bills or cash. The Treasurer of State shall seek competitive bids for investments except when, after a reasonable investigation, it appears that an investment of the desired maturity is procurable by the State from only one source. Interest earned on those investments of money must be credited to the respective funds, except that interest earned on investments of special revenue funds must be credited to the General Fund of the State. ~~Effective November 1, 1991, interest earned on investments of the Highway Fund must be credited to the General Fund.~~ Effective July 1, 1995, interest earned on investments of the Highway Fund must be credited to the Highway Fund. Interest earned on funds of the Department of Inland Fisheries and Wildlife must be credited to the General Fund. Interest earned on funds of the Baxter State Park Authority must be credited to the Baxter State Park Fund. This section does not prevent the deposit for safekeeping or custodial care of the securities of the several funds of the State in banks or safe deposit companies in this State or any other state, nor the deposit of state funds required by the terms of custodial contracts or agreements negotiated in accordance with the laws of this State. All custodial contracts and agreements are subject to the approval of the Governor.

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

	1995-96	1996-97
PUBLIC SAFETY, DEPARTMENT OF		
State Police		
Personal Services	(\$1,200,000)	(\$1,200,000)
Provides for the deappropriation of funds from the changing of the State Police funding ratio to approximately 16% General Fund and 84% Highway Fund for fiscal year 1995-96 and approximately 20% General Fund and 80%		

Highway Fund for fiscal year 1996-97.

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

	1995-96	1996-97
PUBLIC SAFETY, DEPARTMENT OF		
State Police		
Personal Services	\$1,200,000	\$1,200,000
Provides for the allocation of funds from the changing of the State Police funding ratio to approximately 16% General Fund and 84% Highway Fund for fiscal year 1995-96 and approximately 20% General Fund and 80% Highway Fund for fiscal year 1996-97.		

Sec. ZZ-4. Funding for Bureau of State Police. Notwithstanding Public Law 1987, chapter 793, Part B, section 4, the Legislature determines that funding for the Department of Public Safety, Bureau of State Police must be provided as follows: In fiscal year 1995-96, approximately 84% must be allocated from the Highway Fund and approximately 16% must be appropriated from the General Fund and in fiscal year 1996-97, 80% must be allocated from the Highway Fund and approximately 20% must be appropriated from General Fund.

PART AAA

Sec. AAA-1. 29-A MRSA §105, sub-§1, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

1. Authority to stop motor vehicle. If a law enforcement officer has ~~probable cause~~ reasonable and articulable suspicion to believe that a violation of law has taken or is taking place, that officer, if the officer is in uniform, may stop a motor vehicle for the purpose of:

- A. Arresting the operator for a criminal violation;
- B. Issuing the appropriate written process for a criminal or civil violation or a traffic infraction; or
- C. Questioning the operator or occupants.

Sec. AAA-2. 29-A MRSA §1603, sub-§2, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

2. Suspension of license or registration following OUI convictions. On receipt of an attested copy of the court record of an OUI conviction when the person has been previously convicted within a ~~6-year~~ 10-year period of OUI, the Secretary of State may not reinstate the person's license until the person gives proof of financial responsibility. The period of suspension under this subsection may not be less than the original period of suspension imposed for the conviction.

Sec. AAA-3. 29-A MRSA §2401, sub-§3, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

3. Chemical test or test. "Chemical test" or "test" means a test or tests used to determine blood-alcohol level or drug concentration by analysis of blood, breath or urine.

Sec. AAA-4. 29-A MRSA §2401, sub-§5, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

5. Failure to submit to a test, fails to submit to a test or failed to submit to a test. "Failure to submit to a test," "fails to submit to a test" or "failed to submit to a test" means failure to comply with the duty to submit to and complete a chemical testing test under section 2521 or 2525.

Sec. AAA-5. 29-A MRSA §2401, sub-§5-A is enacted to read:

5-A. Ignition interlock device. "Ignition interlock device" means a device that connects a breath analyzer to a motor vehicle's ignition system. The analyzer monitors the concentration of alcohol in the breath of any person who attempts to start the motor vehicle by using the ignition system. The device prevents the vehicle from starting unless the person provides a breath sample with a concentration of alcohol that is below a preset level.

Sec. AAA-6. 29-A MRSA §2402, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

§2402. Calculating prior convictions

For purposes of this chapter, a prior conviction or action has occurred within the ~~6-year~~ 10-year period if the date of the action or the date of the docket entry of conviction is ~~6~~ 10 years or less from the date of the new conduct.

Sec. AAA-7. 29-A MRSA §2411, sub-§1, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

1. Offense. A person commits OUI, which is a Class D crime unless otherwise provided, if that person operates a motor vehicle:

A. While under the influence of intoxicants; or

B. While having a blood-alcohol level of 0.08% or more.

Sec. AAA-8. 29-A MRSA §2411, sub-§5, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is repealed and the following enacted in its place:

5. Penalties. The following minimum penalties apply and may not be suspended:

A. For a person having no previous OUI offenses within a 10-year period:

(1) A fine of not less than \$400, except that if the person failed to submit to a test, a fine of not less than \$500;

(2) A court-ordered suspension of a driver's license for a period of 90 days; and

(3) A period of incarceration as follows:

(a) Not less than 48 hours when the person:

(i) Was tested as having a blood-alcohol level of 0.15% or more;

(ii) Was exceeding the speed limit by 30 miles per hour or more;

(iii) Eluded or attempted to elude an officer; or

(iv) Was operating with a passenger under 16 years of age; and

(b) Not less than 96 hours when the person failed to submit to a test at the request of a law enforcement officer;

B. For a person having one previous OUI offense within a 10-year period:

(1) A fine of not less than \$600, except that if the person failed to submit to a test at the request of a law enforcement officer, a fine of not less than \$800;

(2) A period of incarceration of not less than 7 days, except that if the person failed to submit to a test at the request of a law enforcement officer, a period of incarceration of not less than 12 days;

(3) A court-ordered suspension of a driver's license for a period of 18 months; and

(4) In accordance with section 2416, a court-ordered suspension of the person's right to register a motor vehicle;

C. For a person having 2 previous OUI offenses within a 10-year period:

(1) A fine of not less than \$1,000, except that if the person failed to submit to a test at the request of a law enforcement officer, a fine of not less than \$1,300;

(2) A period of incarceration of not less than 30 days, except that if the person failed to submit to a test at the request of a law enforcement officer, a period of incarceration of not less than 40 days;

(3) A court-ordered suspension of a driver's license for a period of 4 years; and

(4) In accordance with section 2416, a court-ordered suspension of the person's right to register a motor vehicle;

D. For a person having 3 or more OUI offenses within a 10-year period, which is a Class C crime:

(1) A fine of not less than \$2,000, except that if the person failed to submit to a test at the request of a law enforcement officer, a fine of not less than \$2,400;

(2) A period of incarceration of not less than 6 months, except that if the person failed to submit to a test at the request of a law enforcement officer, a period of incarceration of not less than 6 months and 20 days;

(3) A court-ordered suspension of a driver's license for a period of 6 years; and

(4) In accordance with section 2416, a court-ordered suspension of the person's right to register a motor vehicle;

E. If a law enforcement officer failed to provide the warnings required by section 2521, subsection 3, the increase in minimum penalties re-

quired because of a refusal to submit to a test is not mandatory; and

F. For a person sentenced under paragraph B, C or D, the court shall order the defendant to participate in the alcohol and drug program for multiple offenders. The court may waive the multiple offender intervention program under Title 5, section 20073, subsections 4 and 5, if the court finds that the defendant has completed a residential alcohol or drug treatment program, or its equivalent, subsequent to the date of the offense.

**Sec. AAA-9. 29-A MRSA §2411, sub-
§§5-A and 5-B** are enacted to read:

5-A. Notice and custody. The court shall give notice of a license suspension and shall take physical custody of the driver's license.

5-B. Additional period of suspension. The Secretary of State may impose an additional period of suspension under section 2451, subsection 3 or may extend a period of suspension until satisfaction of any conditions imposed pursuant to chapter 23, subchapter III, article 4.

Sec. AAA-10. 29-A MRSA §2411, sub-§6, as amended by PL 1995, c. 65, Pt. A, §115 and affected by Pt. A, §153 and Pt. C, §15, is further amended to read:

6. Aggravated punishment category. If the State pleads and proves that the operator, while operating a motor vehicle in violation of this section, in fact caused serious bodily injury as defined in Title 17-A, section 2, subsection 23 to another person or in fact caused the death of another person, the offense is a Class C crime. ~~The minimum penalties specified in subsection 5 apply, but the minimum period of suspension must be 18 months unless a longer minimum period applies.~~ The sentence must include a period of incarceration of not less than 6 months, a fine of not less than \$2,000 and a court-ordered suspension of a driver's license for a period of 6 years. These penalties may not be suspended.

Sec. AAA-11. 29-A MRSA §2412, as amended by PL 1995, c. 65, Pt. A, §116 and affected by Pt. A, §153 and Pt. C, §15, is repealed.

Sec. AAA-12. 29-A MRSA §2412-A is enacted to read:

**§2412-A. Operating while license suspended or
revoked**

1. Offense; penalty. A person commits a Class E offense if that person operates a motor vehicle on a public way or in a parking area when that person's

license has been suspended or revoked, and that person:

- A. Has received written notice of a suspension or revocation from the Secretary of State;
- B. Has been orally informed of the suspension or revocation by a law enforcement officer;
- C. Has actual knowledge of the suspension or revocation;
- D. Has been sent written notice in accordance with section 2482 or former Title 29, section 2241, subsection 4; or
- E. Has failed to answer or to appear in court pursuant to a notice or order specified in section 2605 or 2608.

2. Exception. This section does not apply to a person whose license has been revoked under the laws in subchapter V governing habitual offenders.

3. Minimum mandatory sentences for certain suspension. If the suspension was for OUI, the court shall impose a minimum fine of \$500, a term of imprisonment of 7 consecutive days and a suspension of license of not less than one year nor more than 3 years consecutive to the original suspension. The penalties may not be suspended.

A. If the person has a prior conviction for violating this section within a 10-year period and was subject to the minimum mandatory sentences, then the following minimum penalties, which may not be suspended by the court, apply in the event the suspension was for OUI:

- (1) A minimum fine of \$1,000, a term of imprisonment of 30 consecutive days and a suspension of license for not less than one year nor more than 3 years consecutive to the original suspension in the event of one prior conviction;
- (2) A minimum fine of \$2,000, a term of imprisonment of 60 consecutive days and a suspension of license for not less than one year nor more than 3 years consecutive to the original suspension in the event of 2 prior convictions; or
- (3) A minimum fine of \$3,000, a term of imprisonment of 6 months and a suspension of license for not less than one year nor more than 3 years consecutive to the original suspension in the event of 3 or more prior convictions. The sentencing class for this offense is a Class C crime.

B. For all other suspensions, the minimum fine is \$200, which may not be suspended by the court if the person has a prior conviction for violating this section within a 10-year period.

A separate reading of the allegation and a separate trial as required by Title 15, section 757 do not apply to a proceeding under this subsection.

4. Suspension of license. The following provisions apply when a person's license is required to be suspended under this section.

A. The court shall give notice of the suspension and shall take physical custody of an operator's license or permit as provided in section 2434.

B. If the court fails to impose a suspension as provided in subsection 3, the Secretary of State shall impose the minimum one-year suspension.

C. The minimum mandatory sentences of subsection 3 apply only to the original period of suspension imposed by the court or the Secretary of State or as extended by the Secretary of State. The minimum mandatory sentences of subsection 3 do not apply to any extension of the original suspension imposed to compel a person's compliance with conditions for the restoration of a license or for failure to pay a reinstatement fee for a license.

5. Prior convictions. For purposes of this section, a prior conviction or suspension has occurred within a 10-year period if the date of the suspension or the docket entry of a judgment of conviction by the clerk is 10 years or less from the date of the new conduct that is penalized or for which the new penalty may be enhanced.

6. Ignition interlock device. As a condition of license reinstatement the Secretary of State may, pursuant to section 2507, require a person subject to the minimum mandatory sentencing provisions of subsection 3 to install in the motor vehicle the person operates, for a period of up to 2 years, an ignition interlock device approved by the Secretary of State.

Sec. AAA-13. 29-A MRSA §2416, sub-§1, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

1. Required registration suspension; return of certificate and plates. The court shall suspend the right to register a motor vehicle and all registration certificates and plates issued by the Secretary of State to any person convicted for a violation of section 2411 who has a previous conviction for OUI within the 6-year 10-year period defined by section 2402. The Secretary of State shall return the certificate of registration and plates to the defendant when the

defendant's license and registration privileges have been restored.

Sec. AAA-14. 29-A MRSA §2422 is enacted to read:

§2422. Impoundment of motor vehicles for OUI

A motor vehicle that is used by a person arrested for a violation of section 2411 may be seized and held in secure storage by the seizing agency or at the direction of the arresting law enforcement officer. The motor vehicle may be released after at least an 8-hour period and payment of any towing and storage fees.

Sec. AAA-15. 29-A MRSA §2431, sub-§3, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

3. Failure as evidence. Failure of a person to submit to a chemical test is admissible in evidence on the issue of whether that person was under the influence of intoxicants.

If the law enforcement officer fails to give ~~either of~~ the required warnings, the failure of the person to submit to a chemical test is not admissible, except ~~where~~ when a test was required under section 2522.

If a failure to submit to a chemical test is not admitted into evidence, the court may inform the jury that no test result is available.

If a test result is not available for a reason other than failing to submit to a chemical test, the unavailability and the reason is admissible in evidence.

Sec. AAA-16. 29-A MRSA §2451, sub-§2, as repealed and replaced by PL 1995, c. 65, Pt. B, §22 and affected by Pt. A, §153 and Pt. C, §15, is repealed.

Sec. AAA-17. 29-A MRSA §2451, sub-§3, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is repealed and the following enacted in its place:

3. Suspension period. Unless a longer period of suspension is otherwise provided by law and imposed by the court, the Secretary of State shall suspend the license of a person convicted of OUI for the following minimum periods:

A. Ninety days, if the person has one OUI conviction within a 10-year period;

B. Eighteen months, if the person has 2 OUI offenses within a 10-year period;

C. Four years, if the person has 3 OUI offenses within a 10-year period; or

D. Six years, if the person has 4 or more OUI offenses within a 10-year period.

For the purposes of this subsection, a conviction or suspension has occurred within a 10-year period if the date of the new conduct is within 10 years of a date of suspension or a docket entry of judgment of conviction.

Sec. AAA-18. 29-A MRSA §2452, sub-§3, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

3. Suspend for at least 6 years. Suspend for a period of at least 6 years the school bus operator endorsement of any person convicted of a 2nd or subsequent OUI violation within a ~~6-year~~ 10-year period as defined by section 2402.

Sec. AAA-19. 29-A MRSA §2454, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is repealed and the following enacted in its place:

§2454. Homicide; revocation of license

1. Minimum revocation. Subject to the longer period of revocation provided in subsection 2, the license of any person who, as a result of the operation of a motor vehicle in such a manner as to cause the death of any person, is convicted of criminal homicide or an attempt of criminal homicide, or who is adjudicated to have committed a juvenile offense of criminal homicide or an attempt of criminal homicide, must be revoked immediately by the Secretary of State upon receipt of an attested copy of the court records, without further hearing, for a period of at least 5 years.

2. While under influence of alcohol or drugs. The license of any person who, as a result of the operation of a motor vehicle in such a manner as to cause the death of any person, is convicted of criminal homicide or an attempt of criminal homicide, or who is adjudicated to have committed a juvenile offense of criminal homicide or an attempt of criminal homicide, must be permanently revoked immediately by the Secretary of State upon receipt of an attested copy of the court records, without further hearing, if the report by the district attorney pursuant to section 2455 shows the person was under the influence of intoxicants at the time of the offense.

3. Appeal. Unless the court orders otherwise, a person's license that is revoked pursuant to this section remains revoked during the course of any appeal.

4. Pleas. For the purposes of this section and section 2411, a person is deemed to have been convicted of criminal homicide or an attempt of criminal homicide if the person pleaded guilty or nolo contendere or was otherwise adjudged or found guilty

by a court of competent jurisdiction or, in the case of a juvenile offender, the juvenile is deemed to have been adjudicated of having committed a juvenile offense of criminal homicide or an attempt of criminal homicide if the juvenile admits or was otherwise adjudged or found to have committed the juvenile offense by a court of competent jurisdiction.

5. Petition for license reinstatement. A person whose license is permanently revoked under subsection 2 may petition the Secretary of State for relicensure 10 years after the date the person is no longer incarcerated. The Secretary of State shall make the person's petition for relicensure known to the family of any victims of the person's offense and shall consider the family's testimony in determining whether to reissue the person a driver's license.

6. Conviction following license reinstatement. The license of a person whose license is reinstated pursuant to subsection 5 who is subsequently convicted for the offense defined in section 2411 must be revoked permanently by the Secretary of State and the Secretary of State may not relicensure that person.

Sec. AAA-20. 29-A MRSA §2457, sub-§1, ¶B, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

B. ~~The~~ As the Secretary of State determines, has operated a motor vehicle while having a ~~blood alcohol level of 0.05% or more~~ any amount of alcohol in the blood.

Sec. AAA-21. 29-A MRSA §2457, sub-§2, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

2. Duty to submit to test. A person who operates a motor vehicle with a conditional license shall submit to a test if there is probable cause to believe that person holds a conditional license and operated a motor vehicle ~~while having a blood alcohol level of 0.05% or more~~ with any amount of alcohol in the blood. The other provisions of subchapter IV apply, except the suspension must be for a period of not less than 2 years.

Sec. AAA-22. 29-A MRSA §2457, sub-§4, ¶¶A and B, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, are amended to read:

A. The person operated a motor vehicle ~~while having 0.05% or more by weight~~ with any amount of alcohol in the blood;

B. There was probable cause to believe that the person was operating ~~while having 0.05% or more by weight~~ with any amount of alcohol in the blood; and

Sec. AAA-23. 29-A MRSA §2487, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

§2487. Proof of financial responsibility

A person with an OUI conviction within the ~~6-year~~ 10-year period as defined by section 2402; may not have a license reinstated until that person has complied with the financial responsibility provisions of section 1605.

Sec. AAA-24. 29-A MRSA §2501, sub-§3, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

3. Failure to submit to test. The Secretary of State may issue a restricted license to a person whose license was suspended for a first failure to submit to a test, if the condition of subsection 1, paragraph B is met and at least ~~90~~ 180 days have elapsed since the date of suspension. This subsection does not apply to a commercial driver's license, provisional license or conditional license.

Sec. AAA-25. 29-A MRSA §2503, sub-§1, ¶C, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

C. The petitioner has not, within ~~6~~ 10 years, been under suspension for an OUI offense or pursuant to section 2453.

Sec. AAA-26. 29-A MRSA §2506, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

§2506. Conditional license

A license issued by the Secretary of State to a person with an OUI conviction must be issued on the condition that the person not operate a motor vehicle after having consumed intoxicating liquor for the following periods from the license reinstatement date: on first conviction, one year; and on a 2nd or subsequent conviction, ~~6~~ 10 years. The provisions of section 2457 apply.

Sec. AAA-27. 29-A MRSA §2507 is enacted to read:

§2507. Ignition interlock device

1. Installation of ignition interlock device. The Secretary of State may reinstate the license of a person convicted of more than one violation of section 2411 prior to the expiration of the total period of suspension if the person satisfies all other conditions for license reinstatement and installs an ignition interlock device approved by the Secretary of State in the motor vehicle the person operates under the following conditions.

A. A 2nd-time offender's license may be reinstated after one year if the person installs, for a period of 6 months, an ignition interlock device approved by the Secretary of State in the motor vehicle the person operates.

B. A 3rd-time offender's license may be reinstated after 2 years if the person installs, for a period of 2 years, an ignition interlock device approved by the Secretary of State in the motor vehicle the person operates.

C. A 4th-time or subsequent offender's license may be reinstated after 4 years if the person installs, for a period of 4 years, an ignition interlock device approved by the Secretary of State in the motor vehicle the person operates.

2. Restrictions on offender. A person whose license is reinstated pursuant to section 2412-A, subsection 6 or this section may not:

A. Operate a motor vehicle without an ignition interlock device;

B. Request or solicit another person to blow into or otherwise activate an ignition interlock device for the purpose of providing the person with an operable motor vehicle; or

C. Tamper with or circumvent the operation of an ignition interlock device.

3. Other restrictions. A person may not:

A. Rent, lease or lend a motor vehicle without an ignition interlock device to another person the person knows or should know is restricted to the operation of a motor vehicle with an ignition interlock device;

B. Blow into or otherwise activate an ignition interlock device for the purpose of providing a person restricted to the operation of a motor vehicle with an ignition interlock device with an operable motor vehicle; or

C. Tamper with or circumvent the operation of an ignition interlock device.

4. Penalty. Notwithstanding section 1251, a violation of this section is a traffic infraction. The Secretary of State shall suspend the license of any person reinstated pursuant to section 2412-A, subsection 6 or this section who is adjudicated of the traffic infraction described in this section or whom the Secretary of State determines has violated any condition or restriction of license reinstatement. The periods of license suspension are as follows:

A. For a person reinstated pursuant to section 2412-A, subsection 6, suspension is 6 months; and

B. For a person reinstated pursuant to this section, suspension is 6 months for a 2nd-time OUI offender, 2 years for a 3rd-time OUI offender and 4 years for a 4th-time OUI offender.

A person whose license is suspended pursuant to this section is not entitled to the issuance of any type of license until the suspension period has expired.

Sec. AAA-28. 29-A MRSA §2521, sub-§3, ~~¶¶A and B~~, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, are amended to read:

A. Result in suspension of that person's driver's license for a period up to ~~3~~ 6 years; and

B. Be admissible in evidence at a trial for operating under the influence of intoxicants; and

Sec. AAA-29. 29-A MRSA §2521, sub-§3, ~~¶C~~ is enacted to read:

C. Be considered an aggravating factor at sentencing if the person is convicted of operating under the influence of intoxicants that, in addition to other penalties, will subject the person to a mandatory minimum period of incarceration.

Sec. AAA-30. 29-A MRSA §2521, sub-§6, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

6. Period of suspension. Except ~~where~~ when a longer period of suspension is otherwise provided by law, the suspension is for a period of 180 days for the first refusal ~~and one year for each subsequent refusal,~~ 18 months for a 2nd refusal, 4 years for a 3rd refusal ~~and 6 years for a 4th refusal.~~

Sec. AAA-31. 29-A MRSA §2521, sub-§7, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

7. Decision. A suspension must be removed if, after hearing pursuant to section 2483, it is determined that the person would not have failed to submit but for the failure of the law enforcement officer to give ~~either of~~ the warnings required by subsection 3.

Sec. AAA-32. 29-A MRSA §2551, sub-§1, ~~¶D~~, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

D. Operating after suspension, in violation of section ~~2412~~ 2412-A;

PART BBB

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

	1995-96	1996-97
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
Economic Conversion Division		
Positions - Legislative Count	(-1.0)	(-1.0)
Personal Services	(\$43,702)	(\$44,609)
All Other	(119,194)	(119,933)
Provides for the deappropriation of funds from the elimination of the Economic Conversion Division in accordance with the Maine Revised Statutes, Title 5, section 13062-A, subsection 5.		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	<u>(162,896)</u>	<u>(164,542)</u>
MAINE WORLD TRADE ASSOCIATION		
Maine World Trade Association		
All Other	(150,000)	(150,000)
Provides for the deappropriation of funds from the elimination of General Fund support of the association.		
MAINE WORLD TRADE ASSOCIATION TOTAL	<u>(150,000)</u>	<u>(150,000)</u>
SECTION TOTAL APPROPRIATIONS	<u>(\$312,896)</u>	<u>(\$314,542)</u>

PART CCC

Sec. CCC-1. 36 MRSA §653, sub-§1, ¶C, as repealed and replaced by PL 1993, c. 739, §1, is amended to read:

C. The estates up to the just value of \$5,000, having a taxable situs in the place of residence, of veterans who served in the Armed Forces of the United States:

(1) During any federally recognized war period, including the Korean Campaign, the Vietnam War and the Persian Gulf War, when they have reached the age of 62 years or when they are receiving any form of pension or compensation from the United States Government for total disability, service-connected or nonservice-connected, as a veteran. A veteran of the Vietnam War must have served on active duty for a period of more than 180 days, any part of which occurred after August 4, 1964 and before May 7, 1975, unless the veteran died in service or was discharged for a service-connected disability after that date. "Vietnam War" means the period between August 5, 1964 and May 7, 1975. "Persian Gulf War" means service on active duty between August 7, 1990 and April 11, 1991; or

(2) Who are disabled by injury or disease incurred or aggravated during active military service in the line of duty and are receiving any form of pension or compensation from the United States Government for total, service-connected disability.

The exemptions provided in this paragraph apply to the property of that veteran, including property held in joint tenancy with that veteran's spouse or held in a revocable living trust for the benefit of that veteran.

Sec. CCC-2. 36 MRSA §653, sub-§1, ¶¶C-1 and D, as amended by PL 1989, c. 501, Pt. Z, are further amended to read:

C-1. The estates up to the just value of \$7,000, having a taxable situs in the place of residence of veterans who served in the Armed Forces of the United States during any federally recognized war period during or before World War I and who would be eligible for an exemption under paragraph C.

The exemption provided in this paragraph ~~shall be~~ is in lieu of any exemption under paragraph C to which the veteran may be eligible and ~~shall apply~~ applies to the property of that veteran, including property held in joint tenancy with that veteran's spouse or held in a revocable living trust for the benefit of that veteran.

D. The estates up to the just value of \$5,000, having a taxable situs in the place of residence, of the unmarried widow or minor child of any veteran who would be entitled to the exemption if living, or who is in receipt of a pension or compensation from the Federal Government as the widow or minor child of a veteran.

The estates up to the just value of \$5,000, having a taxable situs in the place of residence, of the mother of a deceased veteran who is 62 years of age or older and is an unmarried widow who is in receipt of a pension or compensation from the Federal Government based upon the service-connected death of her ~~son~~ child.

The exemptions provided in this paragraph apply to the property of an unmarried widow, minor child or mother of a deceased veteran, including property held in a revocable living trust for the benefit of that unmarried widow, minor child or mother of a deceased veteran.

Sec. CCC-3. 36 MRSA §653, sub-§1, ¶D-1, as amended by PL 1995, c. 281, §10, is further amended to read:

D-1. The estates up to the just value of \$47,500, having a taxable situs in the place of residence, for specially adapted housing units, of veterans who served in the Armed Forces of the United States during any federally recognized war period, including the Korean Campaign, the Vietnam War and the Persian Gulf War, and who are paraplegic veterans within the meaning of the Code, Title 38, Chapter 21, Section 2101, and who received a grant from the United States Government for any such housing, or of the unmarried widows of such veterans. A veteran of the Vietnam War must have served on active duty for a period of more than 180 days, any part of which occurred after August 4, 1964 and before May 7, 1975, unless the veteran died in service or was discharged for a service-connected disability after that date. "Vietnam War" means the period between August 5, 1964 and May 7, 1975. "Persian Gulf War" means service on active duty between August 7, 1990 and April 11, 1991. The exemption provided in this paragraph applies to the property of the veteran including property held in joint tenancy with a spouse or held in a revocable living trust for the benefit of that veteran.

Sec. CCC-4. 36 MRSA §653, sub-§1, ¶¶D-2 and D-3, as amended by PL 1989, c. 501, Pt. Z, are further amended to read:

D-2. The estates up to the just value of \$7,000, having a taxable situs in the place of residence of the unmarried widow or minor child of any

veteran who would be entitled to an exemption under paragraph C-1, if living, or who is in receipt of a pension or compensation from the Federal Government as the widow or minor child of a veteran, and who is the unmarried widow or minor child of a veteran who served during any federally recognized war period during or before World War I.

The exemption provided in this paragraph ~~shall be~~ is in lieu of any exemption under paragraph D to which the person may be eligible and applies to the property of that person, including property held in a revocable living trust for the benefit of that person.

D-3. The estates up to the just value of \$7,000, having a taxable situs in the place of residence of the mother of a deceased veteran who is 62 years of age or older and is an unmarried widow who is in receipt of a pension or compensation from the Federal Government based upon the service-connected death of her ~~son~~ child and who is receiving the pension or compensation from the Federal Government based upon the service-connected death of her ~~son~~ child during any federally recognized war period during or before World War I.

The exemption provided in this paragraph ~~shall be~~ is in lieu of any exemption under paragraph D to which the person may be eligible and applies to the property of that person, including property held in a revocable living trust for the benefit of that person.

Sec. CCC-5. 36 MRSA §6201, sub-§2, as amended by PL 1993, c. 395, §27, is further amended to read:

2. Claimant. "Claimant" means an individual who has filed a claim under this chapter and was domiciled in this State and ~~owned or rented~~ occupied a homestead in this State during the entire calendar year preceding the year in which claim for relief under this chapter is filed. ~~When 2 individuals of a household are able to meet the qualifications for a claimant, they may determine between them as to who the claimant is. If they are unable to agree, the matter must be referred to the State Tax Assessor whose decision is final. If a homestead is occupied by 2 or more individuals, and more than one individual is able to qualify as a claimant the individuals may determine among them as to who the claimant is. If they are unable to agree, the matter must be referred to the State Tax Assessor whose decision is final. Ownership of a homestead under this chapter may be by fee, by life tenancy, by bond for deed, as mortgagee or any other possessory interest in which the owner is personally responsible for the tax for which a refund is~~

~~claimed.~~ Regardless of how many names of individuals appear on the property deed, the person who meets the qualifications described in this subsection and proves sole responsibility for the payment of the property taxes on the subject property is the claimant for that property. If 2 or more individuals meet the qualifications in this subsection and share the payment of the rent or the responsibility for the payment of the property taxes, each individual may apply on the basis of the rent paid or the property taxes levied on the homestead that reflect the ownership percentage of the claimant and the claimant's household.

If 2 or more individuals claim the same property, the matter must be referred to the State Tax Assessor whose decision is final. Ownership of a homestead under this chapter may be by fee, by life tenancy, by bond for deed, as mortgagee or any other possessory interest in which the owner is personally responsible for the tax for which a refund is claimed.

Sec. CCC-6. 36 MRSA §6162-A, sub-§2, as repealed and replaced by PL 1987, c. 876, §§4 and 10, is amended to read:

2. Income. Eligibility for this program shall be is determined by the same income levels as eligibility for elderly households is determined under chapter 907, except that individuals are also eligible for this program if the household spends at least 40% of its income on unreimbursed direct medical expenses for prescription drugs and the household income is not more than 25% higher than the levels specified in chapter 907.

Sec. CCC-7. 36 MRSA §6201, sub-§5, as amended by PL 1989, c. 534, Pt. A, §3, is further amended to read:

5. Homestead. "Homestead" means the dwelling, owned or rented by the claimant, or held in a revocable living trust for the benefit of the claimant and occupied by the claimant and the claimant's dependents as a home, and may consist of a part of a multidwelling or multipurpose building and a part of the land, up to 10 acres, upon which it is built. "Owned" includes a vendee in possession under a land contract and of one or more joint tenants or tenants in common.

Sec. CCC-8. 36 MRSA §6207, sub-§1, ¶A-1, as amended by PL 1993, c. 410, Pt. C, §6, is further amended to read:

A-1. ~~Seventy~~ Fifty percent of that portion of the benefit base that exceeds 7.0% 5.0% of income and 100% of that portion of the benefit base that exceeds 10% of income to a maximum payment of \$500 \$700.

Sec. CCC-9. 36 MRSA §6207, sub-§2, as amended by PL 1993, c. 410, Pt. C, §7, is further amended to read:

2. Income eligibility. ~~Claimants~~ Single-member households with household incomes in excess of \$25,000 and households with 2 or more members with a household income in excess of \$35,000 are not eligible for a benefit.

Sec. CCC-10. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Bureau of Taxation		
All Other	\$27,568	\$3,890
Provides funds for one contract position and computer programming and data entry costs to process claims for the elderly low-cost drug program.		
Elderly Householders' Tax Refund		
All Other	(\$322,909)	(\$266,605)
Provides a reduction in funds for a shift in claimants from the Elderly Householders' Tax Refund Program to the Maine Residents Property Tax Program.		
Maine Residents Property Tax Program		
All Other	\$7,869,462	\$8,598,957
Provides funds for additional claimants under the Maine Residents Property Tax Program. Funds appropriated to this program in fiscal year 1995-96 do not lapse, but are carried forward to fiscal year 1996-97 to be used for the purposes of this program.		

**Veterans Tax
Reimbursement**

All Other		\$12,000
Provides funds to reimburse municipalities for 50% of the lost property tax revenue due to the expansion of claimants eligible for the veterans' property tax exemption.		

**DEPARTMENT OF
ADMINISTRATIVE AND
FINANCIAL SERVICES
TOTAL**

	\$7,574,121	\$8,348,242
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**HUMAN SERVICES,
DEPARTMENT OF****Low-cost Drugs to Maine's
Elderly**

All Other	\$25,879	\$51,758
Provides funds for an expanded number of eligible claimants.		

**DEPARTMENT OF
HUMAN SERVICES
TOTAL**

	\$25,879	\$51,758
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TOTAL APPROPRIATIONS	\$7,600,000	\$8,400,000
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Sec. CCC-11. Application. Sections 1 to 4 of this Part apply to tax years beginning on or after April 1, 1996. Sections 5 to 9 of this Part apply to claims filed with the Bureau of Taxation on or after August 1, 1995.

PART DDD

Sec. DDD-1. PL 1995, c. 99, Pt. D, §6, under the caption "ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF", in that part relating to Productivity Realization Task Force, last paragraph is amended to read:

Provides for the necessary expenses, including consulting fees, of the Productivity Realization Task Force. Any funds remaining in this account on June 30, 1995 may not lapse but must be carried forward to June 30, 1996 to be used for this same purpose.

PART EEE

Sec. EEE-1. Allocation. The following funds are allocated from the Island Ferry Services Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
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**TRANSPORTATION,
DEPARTMENT OF****Island Ferry Service**

Positions - Other Count	(8.0)	(8.0)
Personal Services	\$486,904	\$486,812
All Other	(486,904)	(486,812)

Provides for the allocation of funds in Personal Services through the deallocation of All Other funds previously budgeted for contracted services to continue funding for 8 full-time positions and 40 intermittent positions. Full-time positions include 2 Ferry Captains, 2 Ferry Engineers and 4 Ferry Able Seamen. The intermittent positions are 10 Ferry Captains, 10 Ferry Engineers and 20 Ferry Able Seamen.

**DEPARTMENT OF
TRANSPORTATION
TOTAL**

	\$-0-	\$-0-
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PART FFF

Sec. FFF-1. 36 MRSA §5219-E, sub-§1, ¶B, as amended by PL 1991, c. 591, Pt. BBB, §1, is further amended to read:

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

If the taxpayer is reimbursed pursuant to chapter 915 for 100% of the property taxes assessed

during the taxable year against all of the machinery and equipment that constitutes eligible property as defined in section 6651, subsection 1, that machinery and equipment may not be included in the investment credit base for that taxable year. The term "taxable year" means the taxable year for income tax purposes of the taxpayer.

Sec. FFF-2. 36 MRSA c. 915 is enacted to read:

CHAPTER 915

REIMBURSEMENT FOR TAXES PAID ON CERTAIN BUSINESS PROPERTY

§6651. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

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

2. Inventory parts. "Inventory parts" includes repair parts, replacement parts, replacement equipment, additions, accessions and accessories on hand but not in service and stocks or inventories of repair parts, replacement parts, replacement equipment, additions, accessions and accessories on hand but not in service if acquired after April 1, 1995, regardless of when placed in service.

3. Qualified business property. "Qualified business property" means tangible personal property that:

A. Is used or held for use exclusively for a business purpose by the person in possession of it or, in the case of construction in progress or inventory parts, is intended to be used exclusively for a business purpose by the person who will possess that property; and

B. Either:

(1) Was subject to an allowance for depreciation under the Code on April 1st of the

property tax year to which the claim for reimbursement relates or would have been subject to an allowance for depreciation under the Code as of that date but for the fact that the property has been fully depreciated; or

(2) In the case of construction in progress or inventory parts, would be subject under the Code to an allowance for depreciation when placed in service or would have been subject to an allowance for depreciation under the Code as of that date but for the fact that the property has been fully depreciated.

"Qualified business property" also includes all property that is affixed or attached to a building or other real estate if it is used to further a particular trade or business activity taking place in that building or on that real estate. "Qualified business property" does not include components or attachments to a building if used primarily to serve the building as a building, regardless of the particular trade or activity taking place in or on the building. "Qualified business property" also does not include land improvements if used primarily to further the use of the land as land, regardless of the particular trade or business activities taking place in or on the land. In the case of construction in progress or inventory parts, the term "used" means intended to be used.

§6652. Reimbursement allowed; limitation

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

2. Limitation. Reimbursement may not be made by the State Tax Assessor pursuant to this chapter with respect to the payment of taxes assessed against property that is entitled to exemption pursuant to section 656, subsection 1, paragraph E or any other provision of law except that reimbursement must be made with respect to the payment of taxes assessed against property that has not been certified for exemption pursuant to section 656, subsection 1, paragraph E but that is entitled to exemption pursuant to that provision if that property has been placed in service after the December 1st immediately preceding April 1st of the tax year for which reimbursement is sought but prior to April 1st of the property tax year for which reimbursement is sought. The claimant may seek reconsideration, pursuant to section 151, of the State Tax Assessor's denial of reimbursement under this subsection. If the State Tax Assessor denies a reimbursement claim on the ground that the property

in question is entitled to exemption under section 656, subsection 1, paragraph E and the claimant seeks reconsideration of the denial, the State Tax Assessor shall, at the claimant's request, allow the claimant up to one year to obtain a statement from the Commissioner of Environmental Protection that the property at issue is not exempt. If the claimant timely produces such a statement or otherwise demonstrates that the property is not exempt, the State Tax Assessor shall allow the reimbursement.

§6653. Taxpayer to obtain information

Before filing a request for reimbursement with the State Tax Assessor pursuant to section 6654, a taxpayer must notify the assessor or assessors for any taxing jurisdiction in which eligible property is subject to tax and for which the taxpayer intends to claim reimbursement that the taxpayer intends to file a reimbursement request. The notification must also include a list of the property that the taxpayer believes constitutes eligible property, the original cost of that property, the date that property was acquired and whether the property was acquired new or used. The taxpayer must submit to the assessor or assessors of each taxing jurisdiction at the same time a request that the assessor or assessors of the taxing jurisdiction provide to the taxpayer a statement identifying the assessed just value of eligible property for which reimbursement will be requested and the associated tax attributed to that property. If the taxpayer submits the request to the assessor or assessors 60 days or more before the commitment date for the property tax year at issue, the assessor or assessors of the taxing jurisdiction shall make the statement available to the taxpayer at the time the taxing jurisdiction first bills the taxpayer for property taxes for the property tax year at issue. If the taxpayer submits the request to the assessor or assessors less than 60 days before the commitment date or after the commitment date, the assessor or assessors shall make the statement available to the taxpayer within 60 days after the request is made.

§6654. Claim for reimbursement

A person entitled to reimbursement pursuant to section 6652 may file a claim for reimbursement with the State Tax Assessor. The reimbursement claim must be filed with the State Tax Assessor on or before 60 days after the tax is paid. The State Tax Assessor may extend the date on which the claim for reimbursement is due for good cause. Except as otherwise provided, the claim must be accompanied by the statement obtained by the claimant pursuant to section 6653. If the claimant requests reimbursement of an amount of tax that differs from the amount of tax specified for the eligible property in the statement provided by the assessor or assessors of the taxing jurisdiction, the claimant must attach to the claim form

an explanation of the reasons for that difference and the State Tax Assessor shall determine the correct amount of reimbursement to which the claimant is entitled, taking into consideration both the statement from the assessor or assessors and the taxpayer's explanation. If, for any reason, the claimant is unable to obtain the statement specified in section 6653 from the assessor or assessors within the time specified in section 6653, the claimant must attach to the claim form an explanation of the amount of reimbursement requested and the State Tax Assessor shall process the claim without that statement. If the property taxes are billed in more than one installment, a claimant may submit multiple claims for reimbursement corresponding to the amount of property tax paid with each installment.

§6655. Forms

The State Tax Assessor shall prescribe forms for the notice of claim and statement of the assessor or assessors provided in section 6653 and the claim for reimbursement, with instructions, and make those forms available to taxpayers and taxing jurisdictions.

§6656. Payment of claims

Upon receipt of a timely and properly completed claim for reimbursement, the State Tax Assessor shall certify that the claimant is eligible for reimbursement and shall pay the amount claimed from the General Fund within 180 days after the claim is filed.

§6657. Audit of claim

The State Tax Assessor has the authority to audit any claim filed under this chapter and take any action provided in section 384. If the State Tax Assessor determines that the amount of the claimed reimbursement is incorrect, the State Tax Assessor shall redetermine the claim and notify the claimant in writing of the redetermination and the State Tax Assessor's reasons. If the claimant has received reimbursement of an amount that the State Tax Assessor concludes should not have been reimbursed, the State Tax Assessor may issue an assessment for that amount within 3 years from the date the reimbursement claim was filed or at any time if a fraudulent reimbursement claim was filed. The claimant may seek reconsideration, pursuant to section 151, of the redetermination or assessment.

§6658. Subsequent changes

If, after a claim for reimbursement has been filed, the associated property tax assessment is reduced or abated for any reason, the claimant shall file, within 60 days after receipt of the reduction or abatement, an amended claim for reimbursement reflecting the reduction or abatement. If a claimant has received reimbursement for property tax that is

reduced or abated, the claimant shall, within 60 days of receipt of the reduction or abatement, refund to the Bureau of Taxation the amount of the reimbursement for the property tax that has been reduced or abated. If the claimant fails to make the refund within the 60-day period, the State Tax Assessor, within 3 years from the claimant's receipt of reimbursement, may issue an assessment for the amount that the claimant owes to the Bureau of Taxation. The claimant may seek reconsideration, pursuant to section 151, of the assessment.

§6659. Legislative findings

The Legislature finds that encouragement of the growth of capital investment in this State is in the public interest and promotes the general welfare of the people of the State. The Legislature further finds that the high cost of owning qualified business property in this State is a disincentive to the growth of capital investment in this State. The Legislature further finds that the program set forth in this chapter is a reasonable means of overcoming this disincentive and will encourage capital investment in this State.

Sec. FFF-3. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 5219-E, subsection 1, paragraph B applies to taxable years ending on or after July 1, 1997.

PART GGG

Sec. GGG-1. 36 MRSA §5122, sub-§1, ¶G, as corrected by RR 1991, c. 2, §138, is amended to read:

G. Pick-up contributions paid by the taxpayer's employer on the taxpayer's behalf to the Maine State Retirement System as defined in Title 5, section 17001, subsection 28-A; ~~and~~

Sec. GGG-2. 36 MRSA §5122, sub-§1, ¶H, as amended by PL 1991, c. 591, Pt. N, §5 and affected by §6, is further amended to read:

H. The absolute value of the amount of any net operating loss arising from tax years beginning on or after January 1, 1989, but before January 1, 1993, that arises from an S Corporation with total assets for the year of at least \$1,000,000 and that pursuant to the United States Internal Revenue Code, Section 172 is being carried back for federal income tax purposes to the taxable year by the taxpayer; ~~and~~

Sec. GGG-3. 36 MRSA §5122, sub-§1, ¶I is enacted to read:

I. The amount of any research and development expense used in determining a credit under section 5219-K.

Sec. GGG-4. 36 MRSA §5200-A, sub-§1, ¶H, as amended by PL 1993, c. 349, §70, is further amended to read:

H. The absolute value of the amount of any net operating loss arising from tax years beginning on or after January 1, 1989 but before January 1, 1993 that, pursuant to the United States Internal Revenue Code, Section 172, is being carried back for federal income tax purposes to the taxable year by the taxpayer; ~~and~~

Sec. GGG-5. 36 MRSA §5200-A, sub-§1, ¶I, as enacted by PL 1991, c. 591, Pt. N, §11, is amended to read:

I. Interest or dividends on obligations or securities of any state or of a political subdivision or authority, other than this State and its political subdivisions and authorities; ~~and~~

Sec. GGG-6. 36 MRSA §5200-A, sub-§1, ¶J is enacted to read:

J. The amount of any research and development expense used in determining a credit under section 5219-K.

Sec. GGG-7. 36 MRSA §5219-K is enacted to read:

§5219-K. Research expense tax credit

1. Credit allowed. A taxpayer is allowed a credit against the tax due under this chapter equal to the sum of 5% of the excess, if any, of the qualified research expenses for the taxable year, over the base amount; and 7.5% of the basic research payments determined under subsection (e)(1)(A) of Section 41 of the Code. The term "base amount" means the average spent on qualified research expenses over the last 3 years by the taxpayer. The terms "qualified research expenses," "qualified organization base period amount," "basic research" and any other terms affecting the calculation of the credit, unless the context otherwise requires, have the same meanings as under Section 41 of the Code, as amended and in effect on December 31, 1994, but only apply to expenditures for research conducted in this State. In determining the amount of the credit allowable under this section, the State Tax Assessor may aggregate the activities of all corporations that are members of a controlled group of corporations, as defined by subsection (f)(1)(A) of Section 41 of the Code, and in addition may aggregate the activities of all entities, whether or not incorporated, that are under common control, as defined by subsection (f)(1)(B) of Section 41 of the Code.

2. Reduction not less than zero. The credit allowed under this section for any taxable year may not reduce the tax due to less than zero.

3. Limitation on credit allowed. The credit allowed under this section is limited to 100% of a corporation's first \$25,000 of tax due, as determined before the allowance of any credits, plus 75% of the corporation's tax due, as determined in excess of \$25,000. The State Tax Assessor shall adopt rules similar to those authorized under Section 38(c)(2)(B) of the Code for purposes of apportioning the \$25,000 among members of a controlled group.

4. Corporations filing combined return. In the case of corporations filing a combined return, a credit generated by an individual member corporation under the provisions of this section must first be applied against the tax due attributable to that company under this chapter. A member corporation with an excess research and development credit may apply its excess credit against the tax due of another group member to the extent that that other member corporation can use additional credits under the limitations of subsection 3. Unused, unexpired credits generated by a member corporation may be carried over from year to year by the individual corporation that generated the credit, subject to the limitation in subsection 5.

5. Carryover to succeeding years. A taxpayer entitled to a credit under this section for any taxable year may carry over and apply to the tax due for any one or more of the next succeeding 15 taxable years the portion, as reduced from year to year, of the credit that exceeds the tax due for the taxable year. A taxpayer may carry over and apply to the tax due for any subsequent taxable year the portion of those credits, as reduced from year to year, not allowed by subsection 3.

6. Additional rules. The State Tax Assessor shall adopt such rules as are necessary to implement this section.

7. Application. This section applies to any tax year beginning on or after January 1, 1996.

PART HHH

Sec. HHH-1. Supplemental appropriations from the General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the following sums.

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

Elderly Tax Deferral Program

All Other	(\$23,000)	(\$20,000)
Deappropriates funds that are no longer needed.		

Maine Residents Property Tax Program

All Other	(287,813)	
Deappropriates funds that are no longer needed.		

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL

(310,813)	(20,000)
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CORRECTIONS, DEPARTMENT OF Correctional Center

Personal Services	20,000	10,000
All Other	10,000	1,500

Provides for the appropriation of funds for overtime and training materials associated with weapons qualifications. This request will result in an increase in General Fund undedicated revenue of \$129,600 each year of the biennium from an increase in the per diem rate for housing federal prisoners.

DEPARTMENT OF CORRECTIONS TOTAL

30,000	11,500
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DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF

Administration - Defense and Veterans Services

Personal Services	(19,676)	(18,857)
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Provides for the deappropriation of funds through the transfer of 50% funding of one Accountant II position to the Administration - Maine Emergency Management Agency program.

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

(19,676)

(18,857)

**EDUCATION,
DEPARTMENT OF**
**General Purpose Aid for
Local Schools**

All Other 2,000,000

Provides for the
appropriation of funds for
a hardship cushion for
eligible school
administrative units.

**General Purpose Aid for
Local Schools**

All Other (200,000)

(200,000)

Provides for the
deappropriation of funds
to reduce funds
appropriated in Part A,
section 25 for out-of-
district placements.

**Governor Baxter School for
the Deaf**

Personal Services (10,440)

Deappropriates funds that
are no longer needed.

**Educational Restructuring
and Improvements**

All Other (300,000)

Provides for the
deappropriation of funds
to reflect reduced funding
for the reading recovery
program.

**DEPARTMENT OF
EDUCATION
TOTAL**

1,789,560

(500,000)

**EXECUTIVE
DEPARTMENT**
Office of Substance Abuse

All Other (1,000,000)

(1,000,000)

Deappropriates funds
from reductions in All
Other expenses.

**EXECUTIVE
DEPARTMENT
TOTAL**

(1,000,000)

(1,000,000)

**HUMAN SERVICES,
DEPARTMENT OF**
**Aid to Families with
Dependent Children**

All Other 500,000 2,000,000

Provides for the
appropriation of funds to
offset a deappropriation in
Part B, section 1 in order
to maintain gap payments.

**DEPARTMENT OF
HUMAN SERVICES
TOTAL**

500,000

2,000,000

**TREASURER OF STATE
(OFFICE OF)**
Administration - Treasury

Positions - Other Count (1.0) (1.0)

Personal Services 24,984 24,722

Provides for the
appropriation of funds for
one Account Clerk I
position necessary for the
administration of the
Unclaimed Property Act.
This request will result in
an increase of General
Fund undedicated revenue
of \$59,984 in fiscal year
1995-96 and \$64,722 in
fiscal year 1996-97.

**(OFFICE OF)
TREASURER OF STATE
TOTAL**

24,984

24,722

**SECTION
TOTAL APPROPRIATION**

1,014,055

497,365

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

1995-96**1996-97**
**DEFENSE AND
VETERANS' SERVICES,
DEPARTMENT OF**
**Administration - Maine
Emergency Management
Agency**

Personal Services	19,676	18,857
Provides for the allocation of funds through the transfer of 50% funding of one Accountant III position from the Administration - Defense and Veterans Services program.		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES TOTAL	19,676	18,857
HUMAN SERVICES, DEPARTMENT OF		
Aid to Families with Dependent Children		
All Other	862,697	3,449,591
Provides for the allocation of funds to offset a deallocation in Part B, section 3 in order to maintain gap payments.		
DEPARTMENT OF HUMAN SERVICES TOTAL	862,697	3,449,591
SECTION TOTAL ALLOCATIONS	\$882,373	\$3,468,448

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

Effective June 29, 1995.

CHAPTER 369

H.P. 401 - L.D. 536

An Act to Require Insurers to Reimburse Insureds with Inborn Errors of Metabolism

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

Sec. 1. 24 MRSA §2320-C is enacted to read:

§2320-C. Medical food coverage for inborn error of metabolism

1. Inborn error of metabolism; special modified low-protein food product. As used in this section, "inborn error of metabolism" means a

genetically determined biochemical disorder in which a specific enzyme defect produces a metabolic block that may have pathogenic consequences at birth or later in life. As used in this section, "special modified low-protein food product" means food formulated to reduce the protein content to less than one gram of protein per serving and does not include foods naturally low in protein.

2. Required coverage. All individual and group nonprofit medical services plan policies and contracts and all nonprofit health care plan policies and contracts must provide coverage for metabolic formula and special modified low-protein food products that have been prescribed by a licensed physician for a person with an inborn error of metabolism. The policies and contracts must reimburse:

A. For metabolic formula; and

B. Up to \$3,000 per year for special modified low-protein food products.

3. Application. The requirements of this section apply to all policies, contracts and certificates executed, delivered, issued for delivery, continued or renewed in this State on or after January 1, 1996. For purposes of this section, all contracts are deemed to be renewed no later than the next yearly anniversary of the contract date.

Sec. 2. 24-A MRSA §2745-C is enacted to read:

§2745-C. Medical food coverage for inborn error of metabolism

1. Inborn error of metabolism; special modified low-protein food product. As used in this section, "inborn error of metabolism" means a genetically determined biochemical disorder in which a specific enzyme defect produces a metabolic block that may have pathogenic consequences at birth or later in life. As used in this section, "special modified low-protein food product" means food formulated to reduce the protein content to less than one gram of protein per serving and does not include foods naturally low in protein.

2. Required coverage. All individual insurance policies and contracts, except accidental injury, specified disease, hospital indemnity, Medicare supplement, long-term care and other limited benefit health insurance policies and contracts, must provide coverage for metabolic formula and special modified low-protein food products that have been prescribed by a licensed physician for a person with an inborn error of metabolism. The policies and contracts must reimburse: