

# MAINE STATE LEGISLATURE

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STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
114TH LEGISLATURE  
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1990 and June 30, 1991"

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting in its place the following:

PART A

**Sec. 1. Appropriations and allocations.** In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1990 and June 30, 1991, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

**Sec. 2. Allotments required.** Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other purposes necessary to the conduct of State Government on the basis of these allotments and not otherwise. Allotments for Personal Services, Capital Expenditures and amounts for All Other departmental expenses shall 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. 3. Personal Services funding.** The amounts provided for Personal Services in the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds are subject to the provision that the total number of permanent positions and the costs thereof in any account shall not, during either year of the biennium, either exceed the authorized position numbers shown in parentheses which are used by the Legislature in computing the total dollars to be made available for Personal Services or

1 deviate from the specific cost components upon which  
2 appropriations and allocations are based except as provided for  
3 in section 6. The State Budget Officer may require any  
4 department or agency to submit information considered necessary  
5 to assure compliance with this provision. In other funds, the  
6 numbers in parentheses are estimates of full-time equivalents.

7  
8 Savings accrued within appropriations or allocations made  
9 for Personal Services may be used for payment of nonrecurring  
10 Personal Services costs, such as those relating to: unbudgeted  
11 overtime; acting capacity appointments; retroactive compensation  
12 for reclassifications or reallocations; retroactive or one-time  
13 settlements related to arbitrator or court decisions; and  
14 required additional retirement contributions, when recommended by  
15 the department or agency head and approved by the State Budget  
16 Officer.

17  
18 The amounts appropriated or allocated for Personal Services  
19 include funds for the State's share of state employees'  
20 retirement. The State Controller shall transfer the State's  
21 share to the Maine State Retirement System as soon as practicable  
22 after each payroll is paid.

23  
24 **Sec. 4. Workers' compensation positions.** Limited period  
25 positions may be established for former regular employees of the  
26 State who are presently receiving workers' compensation payments  
27 from the State when that action will enable those employees to  
28 return to productive employment with the State. These positions  
29 may be established, providing funds are available, only until  
30 those employees can be returned to regular positions.

31  
32 Notwithstanding any other restriction on funds appropriated  
33 or allocated, the State Budget Officer may, after determining  
34 that funds are available, either approve the use of these funds  
35 or recommend appropriate action to the Governor when the  
36 Governor's approval is required.

37  
38 Available funds may include amounts appropriated or  
39 allocated for Personal Services, including funds in any salary  
40 account or special account for state employee salary increases,  
41 All Other, Capital Expenditures and unallocated.

42  
43 **Sec. 5. Personal Services policy and review.** The Bureau of the  
44 Budget, during this biennium, shall continually review with all  
45 departments the status of their manpower levels and staffing  
46 patterns for the purpose of determining whether funds and  
47 positions are being utilized and managed in the most economical  
48 and efficient manner to accomplish the intent of the  
49 Legislature. Permanent positions for which funds are  
50 appropriated or allocated shall be classified positions, unless  
51 specifically designated otherwise by the Legislature. It shall  
be the responsibility of the Director of the Bureau of Human

1 Resources and the State Budget Officer to ensure that classified  
and unclassified positions are assigned to a proper pay grade  
3 within authorized funds.

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

17       **Sec. 7. Merit rating required.** It is declared to be the policy  
19 of the State that, in those instances when annual merit increases  
are earned and warranted as evidenced by the performance  
21 appraisals, they shall be awarded. In those instances when  
increases are not earned and warranted, they shall be denied.

23       In furtherance of this policy, the Director of the Bureau of  
25 Human Resources, utilizing a form or forms prescribed by the  
director, is directed to require annual merit ratings on all  
27 employees, regardless of whether or not the employee is eligible  
or recommended for a merit increase. The form or forms  
29 prescribed by the director, in addition to a performance  
appraisal section, shall include a section wherein each  
31 probationary employee's supervisor shall indicate the extent to  
which the employee has been oriented to the duties and  
33 responsibilities of the employee's position. Whenever an  
employee is not awarded a merit increase, a record of the reasons  
35 therefor and the actions recommended by the employee's supervisor  
to correct deficiencies, if any, shall be recorded in the  
37 performance appraisal.

39       The Director of the Bureau of Human Resources is also  
directed to develop and install a training program for  
41 supervisory personnel, including appropriate guides and manuals,  
which shall ensure that all evaluators charged with the  
43 responsibility of doing employee merit ratings shall do so fairly  
and equitably, one employee to the next and one organizational  
45 unit to another.

47       The Director of the Bureau of Human Resources shall supply  
to the Policy Review Board all data necessary to monitor and  
49 evaluate the performance appraisal system, including data  
regarding the percentage and distribution of merit increases.  
51 The board, pursuant to its powers under the Maine Revised

1 Statutes, Title 5, section 7042, will review the operation of the  
2 performance evaluation system and make such recommendations and  
3 render such advice to the Director of the Bureau of Human  
4 Resources as necessary to carry out the purposes of this Act.

5

6 The Director of the Bureau of Human Resources shall forward  
7 to the joint standing committee of the Legislature having  
8 jurisdiction over State Government the findings and  
9 recommendations of the Policy Review Board, annually, prior to  
10 the legislative session.

11

12 **Sec. 8. Number of necessary employees.** The Governor and the  
13 State Budget Officer when next preparing budget proposals for the  
14 Legislature may at their discretion adjust the figures in  
15 parentheses, representing numbers of positions, to reflect the  
16 number of positions which, in their opinion, are necessary to the  
17 proper operation of each department, institution or agency.

19

20 **Sec. 9. New or expanded programs.** No department may establish  
21 new programs or expand existing programs beyond the scope of  
22 those programs already established, recognized and approved by  
23 the Legislature, until the program and the method of financing  
24 are submitted to the Bureau of the Budget for evaluation and  
25 recommendation to the Legislature and until the funds are made  
26 available therefor by the Legislature.

27

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

33

34 **Sec. 11. Travel limitations.** It is the intent of the  
35 Legislature that out-of-state travel be limited. Any state  
36 employee who travels out of state on state business, such as law  
37 enforcement, collecting, bidding, industrial development or  
38 loans, may continue to do so. The Legislature directs that  
39 department heads limit the cost of all travel when it is not  
40 absolutely needed. A state employee shall not be reimbursed for  
41 noon meals, unless the expense is incurred while traveling on  
42 state business and lodging is required. Any state employee who  
43 attends a seminar or other program which includes the cost of a  
44 noon meal as part of the tuition or registration fee will not be  
45 required to reimburse the State for the meal.

47

48 **Sec. 12. Equipment to be reviewed.** The Commissioner of Finance  
49 may choose a designee to conduct a thorough review of all types  
50 of equipment owned, leased or otherwise available to the  
51 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

1 or eliminating existing equipment and facilities, as believed to  
2 be in the most economical and efficient interests of the State.  
3 The Commissioner of Finance may also develop and institute review  
4 and control mechanisms considered necessary to ensure that  
5 capital equipment purchases authorized by the Legislature are  
6 consistent with the intent for which funds were recommended and  
7 made available.

9 **Sec. 13. Motor vehicle replacement policy.** The State Purchasing  
10 Agent is directed to require that requisitions for replacement  
11 motor vehicles include the age and total mileage of the motor  
12 vehicle being replaced. For the purposes of this section, motor  
13 vehicles are defined as passenger cars and panel and pickup  
14 trucks, excluding those vehicles authorized and assigned for  
15 pursuit purposes. Under no circumstances are any state vehicles  
16 to be used primarily for commuting purposes. It is the intent of  
17 the Legislature that motor vehicles shall have been in service  
18 for at least 5 years or 75,000 miles before they are replaced.  
19 This policy shall also be adopted by the State Budget Officer  
20 when next preparing a budget document. Exceptions to the  
21 established replacement policy shall require the prior approval  
22 of the Commissioner of Finance. The Commissioner of Finance may  
23 also set appropriate standards with regard to motor vehicle type,  
24 size and equipment and direct that all motor vehicles be  
25 purchased in accordance with a commodity calendar established by  
26 the State Purchasing Agent.

27 **Sec. 14. Significant action recommended by the State Budget  
28 Officer.** The Bureau of the Budget shall inform the joint standing  
29 committee of the Legislature having jurisdiction over  
30 appropriations and financial affairs, through the Legislative  
31 Office of Fiscal and Program Review, of significant action  
32 recommended by the bureau in the performance of the budget  
33 responsibilities assigned.

35 **Sec. 15. State Cost Allocation Program.** The State Cost  
36 Allocation Program shall annually identify the kind and cost of  
37 central services furnished to each state agency from General Fund  
38 appropriations. The non-General Fund portion of each agency  
39 shall be assessed for these services as determined by the State  
40 Cost Allocation Program procedures to the extent that payments  
41 are not expressly prohibited by state or federal law or by the  
42 terms of a gift or donation made to the State from private  
43 sources. These payments shall be credited to the General Fund as  
44 undedicated revenue. The State Budget Officer may adjust this  
45 assessment to any individual account.

47  
48 **Non-General Fund resources** which contribute to funding costs  
49 related to general department-wide functions, such as accounting,  
50 personnel administration, maintenance of property records and  
51 general purchasing, that have been made available to an account  
by legislative action may be consolidated into one or more

1 administrative accounts, unless such a consolidation is expressly  
2 prohibited by state or federal law. All resources and costs  
3 affected by such consolidation shall be properly identified and  
4 included in the budget process in accordance with the Maine  
5 Revised Statutes, Title 5, chapter 149. When the Legislature is  
6 not in session and upon recommendation of the State Budget  
7 Officer, the Governor may approve necessary adjustments to these  
8 consolidations for a period not to exceed the end of the fiscal  
9 year. The Director of the Legislative Office of Fiscal and  
10 Program Review shall be notified of any such action. The  
11 unencumbered balance of each administrative account established  
12 pursuant to this section shall be carried forward at the end of  
13 each fiscal year and the budgeted transfers to the administrative  
14 account for the ensuing year shall be proportionally reduced by  
15 the amount of that carried balance.

17 **Sec. 16. Unified state budget.** The Governor, when submitting  
18 the budget to the Legislature, shall submit the budget document  
19 and the General Fund; Highway Fund; Alcoholism Prevention,  
20 Education, Treatment and Research Fund; and funds of the  
21 Department of Inland Fisheries and Wildlife bills in a manner  
22 that will identify the gross amount of resources for each  
23 program. The gross unified budget bills and budget document  
24 shall encompass resources from all funds, including, but not  
25 limited to: General Fund, Highway Fund, Federal Fund, Federal  
26 Block Grant Fund and Other Special Revenue funds. Separate gross  
27 unified budget bills shall be submitted for the General Fund; the  
28 Highway Fund; Alcoholism Prevention, Education, Treatment and  
29 Research Fund; and the Department of Inland Fisheries and  
30 Wildlife funds.

31 **Sec. 17. Line category amounts of General Fund; Highway Fund;  
32 Alcoholism Prevention, Education, Treatment and Research Fund; and the  
33 Department of Inland Fisheries and Wildlife funds.** The amounts  
34 included in the unified state budget by line category are the  
35 amounts included immediately under the appropriations and  
36 allocations section of the individual pages in the budget  
37 document for the General Fund; the Highway Fund; Alcoholism  
38 Prevention, Education, Treatment and Research Fund; and the  
39 Department of Inland Fisheries and Wildlife funds. These  
40 amounts, as adjusted by the Legislature, will be used when  
41 preparing work programs by fund for each fiscal year of the  
42 biennium.

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





COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
5 DEPARTMENT OF ADMINISTRATION		
7 Office of the Commissioner -		
Administration		
9 **General Fund		
11 Positions - Legislative Count	( 2.0)	( 2.0)
Personal Services	98,395	104,278
13 All Other	9,423	9,578
	-----	-----
15 Fund Total	107,818	113,856
17 DIVISION OF ADMINISTRATIVE SERVICES		
Administrative Services -		
19 Administration		
21 **General Fund		
Positions - Legislative Count	( 14.0)	( 14.0)
23 Personal Services	448,809	458,251
All Other	27,295	28,135
25	-----	-----
Fund Total	476,104	486,386
27 BUREAU OF DATA PROCESSING		
29 Data Processing Services		
31 Other Participating Funds		
Bureau of Data Processing		
33 Positions - Other Count	(154.0)	(154.0)
Personal Services	5,679,963	5,921,072
35 All Other	9,728,000	11,688,000
	-----	-----
37 Fund Total	15,407,963	17,609,072
39 BUREAU OF STATE EMPLOYEE HEALTH		
Employee Health Services		
41 Other Participating Funds		
Bureau of State Employee Health		
43 Internal Services Fund		
45 Positions - Other Count	( 20.0)	( 20.0)
Personal Services	683,927	707,180
47 All Other	139,213	143,438
	-----	-----
49 Fund Total	823,140	850,618

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	STATE EMPLOYEE HEALTH COMMISSION	
7	Accident-Sickness-Health Insurance	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 9.0)	( 9.0)
	Personal Services 208,895	215,740
13	All Other 173,875	182,300
	Capital Expenditures 12,365	2,656
15	-----	-----
	Fund Total 395,135	400,696
17		
	BUREAU OF EMPLOYEE RELATIONS	
19	Employee Relations - Office of	
21	**General Fund	
	Positions - Legislative Count ( 16.0)	( 16.0)
23	Personal Services 654,814	672,852
	All Other 265,099	267,886
25	-----	-----
	Fund Total 919,913	940,738
27		
	BUREAU OF HUMAN RESOURCES	
29	Administration - Human Resources	
31	**General Fund	
	Positions - Legislative Count ( 40.0)	( 40.0)
33	Personal Services 1,355,605	1,391,384
	All Other 296,957	311,109
35	Capital Expenditures 9,594	6,135
37	-----	-----
	Fund Total 1,662,156	1,708,628
39	Other Participating Funds	
	Other Special Revenue	
41	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 29,940	32,418
43	All Other 135,997	138,440
	Capital Expenditures 4,838	
45	-----	-----
	Fund Total 170,775	170,858
47		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF ADMINISTRATION	
5		
6	<u>SUMMARY</u> - ADMINISTRATION -	
7	HUMAN RESOURCES	
8	Positions - Legislative Count	( 40.0)
9	Positions - Other Count	( 1.0)
10	Personal Services	1,385,545
11	All Other	432,954
12	Capital Expenditures	14,432
13		-----
14	Program Total	1,832,931
15		-----
16	OFFICE OF INFORMATION SERVICES	
17	Information Services	
18		
19	**General Fund	
20	Positions - Legislative Count	( 10.0)
21	Personal Services	487,121
22	All Other	159,253
23		-----
24	Fund Total	646,374
25		-----
26	Other Participating Funds	
27	Office of Information Services	
28	Positions - Other Count	( 21.0)
29	Personal Services	665,495
30	All Other	335,660
31		-----
32	Fund Total	1,001,155
33		-----
34	<u>SUMMARY</u> - INFORMATION SERVICES	
35	Positions - Legislative Count	( 10.0)
36	Positions - Other Count	( 21.0)
37	Personal Services	1,152,616
38	All Other	494,913
39		-----
40	Program Total	1,647,529
41		-----
42	INTERGOVERNMENTAL TELECOMMUNI-	
43	CATIONS FUND	
44		
45	Other Participating Funds	
46	Intergovernmental Telecommuni-	
47	cations Fund	
48	Positions - Other Count	( 10.0)
49	Personal Services	363,689
50	All Other	3,108,794
51		-----
52	Fund Total	3,472,483
53		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	BUREAU OF PUBLIC IMPROVEMENTS	
7	Buildings & Grounds Operations	
9	**General Fund	
	Positions - Legislative Count	(161.0) (161.0)
11	Personal Services	3,588,938 3,671,092
	All Other	2,133,418 2,145,267
13	-----	-----
	Fund Total	5,722,356 5,816,359
15		
	Lewiston Office Complex - BPI	
17		
	Other Participating Funds	
19	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
21	Personal Services	20,914 22,570
	All Other	110,300 115,300
23	Capital Expenditures	444,000 466,200
25	-----	-----
	Fund Total	575,214 604,070
27		
	Public Improvements - Planning -	
29	Construction - Administration	
	**General Fund	
31	Positions - Legislative Count	( 21.0) ( 21.0)
	Personal Services	868,705 891,299
33	All Other	54,185 56,960
35	-----	-----
	Fund Total	922,890 948,259
37		
	State Police Headquarters Building	
39	Maintenance	
	**General Fund	
41	Personal Services	34,284 35,176
	All Other	7,416 7,638
43	-----	-----
	Fund Total	41,700 42,814
45		
	Other Participating Funds	
47	Highway Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
49	Personal Services	86,951 89,154
	All Other	79,850 82,100
51	-----	-----
	Fund Total	166,801 171,254

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	<u>SUMMARY</u> - STATE POLICE HEADQUARTERS	
7	BUILDING MAINTENANCE	
	Positions - Legislative Count	( 5.0) ( 5.0)
9	Personal Services	121,235 124,330
	All Other	87,266 89,738
11	-----	-----
	Program Total	208,501 214,068
13		
	Transportation Building Maintenance	
15		
	Other Participating Funds	
17	Highway Fund	
	Positions - Legislative Count	( 15.0) ( 15.0)
19	Personal Services	320,753 324,994
	All Other	203,830 210,470
21	-----	-----
	Fund Total	524,583 535,464
23		
	BUREAU OF PURCHASES	
25	Central Services - Purchases	
27		
	Other Participating Funds	
	Postal, Printing & Supply Fund	
29	Positions - Other Count	( 83.5) ( 83.5)
	Personal Services	1,938,853 1,975,665
31	All Other	1,235,969 1,312,493
	-----	-----
33	Fund Total	3,174,822 3,288,158
35		
	Purchases - Bureau of	
37		
	**General Fund	
	Positions - Legislative Count	( 19.0) ( 19.0)
39	Personal Services	540,013 552,112
	All Other	47,367 48,484
41	-----	-----
	Fund Total	587,380 600,596
43		
	RISK MANAGEMENT DIVISION	
45	Risk Management - Claims	
47		
	Other Participating Funds	
	Insurance Reserve Fund	
49	All Other	1,507,661 1,507,661
	-----	-----
51	Fund Total	1,507,661 1,507,661

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	Risk Management - Operations	
7		
	**General Fund	
9	Positions - Legislative Count ( 4.0)	( 4.0)
	Personal Services 137,338	143,234
11	All Other 140,298	140,671
	-----	-----
13	Fund Total 277,636	283,905
15	Department of Administration	
17	**General Fund	
	Positions - Legislative Count (287.0)	(287.0)
19	Personal Services 8,214,022	8,418,982
	All Other 3,140,711	3,180,177
21	Capital Expenditures 9,594	6,135
	-----	-----
23	Fund Total 11,364,327	11,605,294
25	Other Participating Funds	
	Other Special Revenue	
27	Positions - Other Count ( 11.0)	( 11.0)
	Personal Services 259,749	270,728
29	All Other 420,172	436,040
	Capital Expenditures 461,203	468,856
31	-----	-----
	Fund Total 1,141,124	1,175,624
33	Highway Fund	
35	Positions - Legislative Count ( 20.0)	( 20.0)
	Personal Services 407,704	414,148
37	All Other 283,680	292,570
	-----	-----
39	Fund Total 691,384	706,718
41	Office of Information Services	
	Positions - Other Count ( 21.0)	( 24.0)
43	Personal Services 665,495	801,496
	All Other 335,660	358,222
45	-----	-----
	Fund Total 1,001,155	1,159,718
47	Postal, Printing & Supply Fund	
49	Positions - Other Count ( 83.5)	( 83.5)
	Personal Services 1,938,853	1,975,665
51	All Other 1,235,969	1,312,493
	-----	-----
53	Fund Total 3,174,822	3,288,158

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF ADMINISTRATION	
5		
6	Bureau of State Employee Health	
7	Internal Services Fund	
8	Positions - Other Count	( 20.0) ( 20.0)
9	Personal Services	683,927 707,180
10	All Other	139,213 143,438
11		-----
12	Fund Total	823,140 850,618
13		
14	Intergovernmental Telecommuni-	
15	cations Fund	
16	Positions - Other Count	( 10.0) ( 10.0)
17	Personal Services	363,689 372,266
18	All Other	3,108,794 3,155,550
19		-----
20	Fund Total	3,472,483 3,527,816
21		
22	Bureau of Data Processing	
23	Positions - Other Count	(154.0) (154.0)
24	Personal Services	5,679,963 5,921,072
25	All Other	9,728,000 11,688,000
26		-----
27	Fund Total	15,407,963 17,609,072
28		
29	Insurance Reserve Fund	
30	All Other	1,507,661 1,507,661
31		-----
32	Fund Total	1,507,661 1,507,661
33		
34	<b>DEPARTMENT OF ADMINISTRATION</b>	
35	Positions - Legislative Count	(307.0) (307.0)
36	Positions - Other Count	(299.5) (302.5)
37	Personal Services	18,213,402 18,881,537
38	All Other	19,899,860 22,074,151
39	Capital Expenditures	470,797 474,991
40		-----
41	Umbrella Total	38,584,059 41,430,679
42		
43	MAINE ADVOCACY SERVICES	
44		
45	MAINE ADVOCACY SERVICES	
46	Maine Advocacy Services	
47		
48	**General Fund	
49	All Other	38,555 38,555
50		-----
51	Fund Total	38,555 38,555

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
MAINE ADVOCACY SERVICES		
5 MAINE COMMITTEE ON AGING		
7 MAINE COMMITTEE ON AGING		
9 Aging - Maine Committee on		
11 **General Fund		
Positions - Legislative Count	( 6.0)	( 6.0)
13 Personal Services	185,585	192,530
All Other	54,487	55,249
15	-----	-----
Fund Total	240,072	247,779
17		
Other Participating Funds		
19 Federal Expenditure Fund		
Positions - Other Count	( 1.0)	( 1.0)
21 Personal Services	37,494	39,489
All Other	18,384	19,434
23	-----	-----
Fund Total	55,878	58,923
25		
27 <u>SUMMARY</u> - AGING - MAINE COMMITTEE		
ON		
Positions - Legislative Count	( 6.0)	( 6.0)
29 Positions - Other Count	( 1.0)	( 1.0)
Personal Services	223,079	232,019
31 All Other	72,871	74,683
33	-----	-----
Program Total	295,950	306,702
35 DEPARTMENT OF AGRICULTURE, FOOD AND		
RURAL RESOURCES		
37 ADMINISTRATIVE SERVICES DIVISION		
39 (AGRICULTURE)		
Administration - Agriculture		
41 **General Fund		
43 Positions - Legislative Count	( 20.5)	( 20.5)
Personal Services	718,983	747,529
45 All Other	160,893	256,230
Capital Expenditures	22,822	15,662
47	-----	-----
Fund Total	902,698	1,019,421
49		
Other Participating Funds		
51 Other Special Revenue		
Positions - Other Count	( 0.5)	( 0.5)
53 Personal Services	12,210	13,274
All Other	676,911	681,964
55	-----	-----
Fund Total	689,121	695,238



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
5		
7 <u>SUMMARY</u> - ADMINISTRATION - AGRI-		
CULTURE		
9       Positions - Legislative Count	( 20.5)	( 20.5)
Positions - Other Count	( 0.5)	( 0.5)
Personal Services	731,193	760,803
11       All Other	837,804	938,194
Capital Expenditures	22,822	15,662
13	-----	-----
Program Total	1,591,819	1,714,659
15		
17 Aroostook Water and Soil Management		
Fund		
19       Other Participating Funds		
Federal Expenditure Fund		
21       All Other	820,000	820,000
23	-----	-----
Fund Total	820,000	820,000
25 Capital Construction - Repairs -		
Improvements - Agriculture		
27		
Other Participating Funds		
29       Potato Marketing Improvement		
Fund		
31       All Other	473,400	479,450
33	-----	-----
Fund Total	473,400	479,450
35 ANIMAL WELFARE BOARD		
Animal Welfare		
37		
**General Fund		
39       Positions - Legislative Count	( 4.0)	( 4.0)
Personal Services	167,060	170,752
41       All Other	33,682	33,824
43	-----	-----
Fund Total	200,742	204,576
45		
Other Participating Funds		
Other Special Revenue		
47       Positions - Other Count	( 3.0)	( 3.0)
Personal Services	68,671	71,624
49       All Other	230,511	237,411
Capital Expenditures	13,000	13,000
51	-----	-----
Fund Total	312,182	322,035

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	<u>SUMMARY</u> - ANIMAL WELFARE	
7	Positions - Legislative Count ( 4.0)	( 4.0)
	Positions - Other Count ( 3.0)	( 3.0)
9	Personal Services 235,731	242,376
	All Other 264,193	271,235
11	Capital Expenditures 13,000	13,000
	-----	-----
13	Program Total 512,924	526,611
15	MAINE DAIRY AND NUTRITION COUNCIL	
	Dairy & Nutrition Council Committee	
17		
	Other Participating Funds	
19	Other Special Revenue	
	Positions - Other Count ( 5.0)	( 5.0)
21	Personal Services 132,896	134,794
	All Other 61,933	62,864
23	-----	-----
	Fund Total 194,829	197,658
25		
	MAINE DAIRY PROMOTIONS BOARD	
27	Dairy Promotions Board	
29		
	Other Participating Funds	
	Other Special Revenue	
31	Positions - Other Count ( 2.0)	( 2.0)
	Personal Services 47,317	49,434
33	All Other 517,478	518,216
	Capital Expenditures 4,000	4,000
35	-----	-----
	Fund Total 568,795	571,650
37		
	STATE HARNESS RACING COMMISSION	
39	Harness Racing Commission	
41	**General Fund	
	Positions - Legislative Count ( 6.0)	( 6.0)
43	Positions - Other Count ( 2.5)	( 2.5)
	Personal Services 269,479	272,741
45	All Other 170,226	179,799
	Capital Expenditures 3,600	2,400
47	-----	-----
	Fund Total 443,305	454,940

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5	Other Participating Funds	
7	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
9	Personal Services	37,146 38,785
	All Other	1,536,434 1,547,514
11	Capital Expenditures	9,500
	-----	-----
13	Fund Total	1,583,080 1,586,299
15	<u>SUMMARY - HARNESS RACING COMMISSION</u>	
	Positions - Legislative Count	( 6.0) ( 6.0)
17	Positions - Other Count	( 3.5) ( 3.5)
	Personal Services	306,625 311,526
19	All Other	1,706,660 1,727,313
	Capital Expenditures	13,100 2,400
21	-----	-----
	Program Total	2,026,385 2,041,239
23	MAINE POTATO BOARD	
25	Potato Board	
27	Other Participating Funds	
	Other Special Revenue	
29	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	272,347 299,372
31	All Other	885,337 973,600
	Capital Expenditures	5,000 8,000
33	-----	-----
	Fund Total	1,162,684 1,280,972
35	BUREAU OF AGRICULTURAL MARKETING	
37	Marketing Services - Agriculture	
39	**General Fund	
	Positions - Legislative Count	( 22.5) ( 22.5)
41	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	760,674 776,404
43	All Other	339,687 347,090
	Capital Expenditures	28,650 824
45	-----	-----
	Fund Total	1,129,011 1,124,318

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 22.0) ( 22.0)
9	Personal Services	567,608 585,371
	All Other	160,085 164,929
11	-----	-----
	Fund Total	727,693 750,300
13	Other Special Revenue	
15	Positions - Other Count	( 50.0) ( 50.0)
	Personal Services	1,091,365 1,120,954
17	All Other	326,921 336,349
	Capital Expenditures	9,353 9,872
19	-----	-----
	Fund Total	1,427,639 1,467,175
21	<u>SUMMARY</u> - MARKETING SERVICES -	
23	AGRICULTURE	
	Positions - Legislative Count	( 22.5) ( 22.5)
25	Positions - Other Count	( 74.0) ( 74.0)
	Personal Services	2,419,647 2,482,729
27	All Other	826,693 848,368
	Capital Expenditures	38,003 10,696
29	-----	-----
	Program Total	3,284,343 3,341,793
31	Potato Quality Control	
33	**General Fund	
35	All Other	38,448 38,448
37	-----	-----
	Fund Total	38,448 38,448
39	Potato Quality Control - Reducing	
	Inspection Costs	
41	**General Fund	
43	All Other	179,000 179,000
45	-----	-----
	Fund Total	179,000 179,000
47	MAINE MILK COMMISSION	
49	Milk Commission	
51	Other Participating Funds	
	Other Special Revenue	
	Positions - Other Count	( 5.0) ( 5.0)
53	Personal Services	171,341 179,886
	All Other	3,693,961 4,110,938
55	Capital Expenditures	6,000 6,500
57	-----	-----
	Fund Total	3,871,302 4,297,324

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	BOARD OF PESTICIDES CONTROL	
7	Pesticides Control - Board of	
9	**General Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	49,286 49,820
	All Other	54,037 55,024
13	-----	-----
	Fund Total	103,323 104,844
15		
	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 4.0) ( 4.0)
19	Personal Services	108,231 111,550
	All Other	57,220 58,971
21	Capital Expenditures	10,000 10,000
23	-----	-----
	Fund Total	175,451 180,521
25		
	Other Special Revenue	
	Positions - Other Count	( 10.5) ( 10.5)
27	Personal Services	345,281 352,852
	All Other	213,411 220,700
29	Capital Expenditures	15,000 20,000
31	-----	-----
	Fund Total	573,692 593,552
33	<u>SUMMARY</u> - PESTICIDES CONTROL -	
	BOARD OF	
35	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 14.5) ( 14.5)
37	Personal Services	502,798 514,222
	All Other	324,668 334,695
39	Capital Expenditures	25,000 30,000
41	-----	-----
	Program Total	852,466 878,917
43		
	SEED POTATO BOARD	
	Seed Potato Board	
45		
	**General Fund	
47	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	26,430 27,857
49	All Other	170,000 170,000
51	-----	-----
	Fund Total	196,430 197,857

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5	Other Participating Funds	
7	Seed Potato Board	
	Positions - Other Count	( 18.0) ( 18.0)
9	Personal Services	524,000 529,400
	All Other	707,600 799,400
11	-----	-----
	Fund Total	1,231,600 1,328,800
13		
	<u>SUMMARY</u> - SEED POTATO BOARD	
15	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 18.0) ( 18.0)
17	Personal Services	550,430 557,257
	All Other	877,600 969,400
19	-----	-----
	Program Total	1,428,030 1,526,657
21		
	BUREAU OF AGRICULTURAL PRODUCTION	
23	Agricultural Production	
25	**General Fund	
	Positions - Legislative Count	( 18.5) ( 18.5)
27	Personal Services	651,267 662,932
	All Other	439,799 442,871
29	Capital Expenditures	45,000 28,600
31	-----	-----
	Fund Total	1,136,066 1,134,403
33	Other Participating Funds	
	Federal Expenditure Fund	
35	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	61,225 62,452
37	All Other	2,930 2,989
39	-----	-----
	Fund Total	64,155 65,441
41	Other Special Revenue	
	Positions - Other Count	( 20.5) ( 20.5)
43	Personal Services	591,852 609,123
	All Other	210,663 219,370
45	Capital Expenditures	40,000 25,000
47	-----	-----
	Fund Total	842,515 853,493

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
6	<u>SUMMARY</u> - AGRICULTURAL PRODUCTION	
7	Positions - Legislative Count	( 18.5)
8	Positions - Other Count	( 22.5)
9	Personal Services	1,304,344
10	All Other	653,392
11	Capital Expenditures	85,000
12		-----
13	Program Total	2,042,736
14		-----
15	BUREAU OF PUBLIC SERVICES	
16	Public Services - Agriculture	
17		
18	**General Fund	
19	Positions - Legislative Count	( 35.0)
20	Personal Services	989,141
21	All Other	291,004
22	Capital Expenditures	24,500
23		-----
24	Fund Total	1,304,645
25		-----
26	Consumer Services - Agriculture	
27		
28	Other Participating Funds	
29	Federal Expenditure Fund	
30	Positions - Other Count	( 0.5)
31	Personal Services	10,529
32		-----
33	Fund Total	10,529
34		-----
35	Other Special Revenue	
36	Positions - Other Count	( 11.5)
37	Personal Services	290,478
38	All Other	121,209
39	Capital Expenditures	2,000
40		-----
41	Fund Total	413,687
42		-----
43	<u>SUMMARY</u> - CONSUMER SERVICES -	
44	AGRICULTURE	
45	Positions - Other Count	( 12.0)
46	Personal Services	301,007
47	All Other	121,209
48	Capital Expenditures	2,000
49		-----
	Program Total	424,216
		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
6	BUREAU OF AGRICULTURAL AND RURAL	
7	RESOURCES	
8	Agricultural and Rural Resource	
9	Development	
10		
11	**General Fund	
12	Positions - Legislative Count	( 7.0)            ( 7.0)
13	Personal Services	247,851            253,785
14	All Other	108,342            109,033
15		-----
16	Fund Total	356,193            362,818
17		
18	Other Participating Funds	
19	Other Special Revenue	
20	All Other	55,250            55,250
21		-----
22	Fund Total	55,250            55,250
23		
24	<u>SUMMARY</u> - AGRICULTURAL AND RURAL	
25	RESOURCE DEVELOPMENT	
26	Positions - Legislative Count	( 7.0)            ( 7.0)
27	Personal Services	247,851            253,785
28	All Other	163,592            164,283
29		-----
30	Program Total	411,443            418,068
31		
32	STATE SOIL AND WATER CONSERVATION	
33	COMMISSION	
34	Soil & Water Conservation	
35	Commission	
36		
37	**General Fund	
38	Positions - Legislative Count	( 3.0)            ( 3.0)
39	Personal Services	110,487            111,617
40	All Other	166,703            167,589
41		-----
42	Fund Total	277,190            279,206
43		
44	Department of Agriculture, Food and	
45	Rural Resources	
46		
47	**General Fund	
48	Positions - Legislative Count	(118.5)            (118.5)
49	Positions - Other Count	( 4.5)            ( 4.5)
50	Personal Services	3,990,658            4,086,565
51	All Other	2,151,821            2,272,712
52	Capital Expenditures	124,572            60,486
53		-----
	Fund Total	6,267,051            6,419,763



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 28.5) ( 28.5)
9	Personal Services	747,593 770,660
	All Other	1,040,235 1,046,889
11	Capital Expenditures	10,000 10,000
	-----	-----
13	Fund Total	1,797,828 1,827,549
15	Other Special Revenue	
	Positions - Other Count	(116.0) (116.0)
17	Personal Services	3,060,904 3,166,864
	All Other	8,530,019 9,096,329
19	Capital Expenditures	103,853 89,372
	-----	-----
21	Fund Total	11,694,776 12,352,565
23	Potato Marketing Improvement Fund	
25	All Other	473,400 479,450
	-----	-----
27	Fund Total	473,400 479,450
29	Seed Potato Board	
	Positions - Other Count	( 18.0) ( 18.0)
31	Personal Services	524,000 529,400
	All Other	707,600 799,400
33	Fund Total	1,231,600 1,328,800
35	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>	
37	Positions - Legislative Count	(118.5) (118.5)
39	Positions - Other Count	(167.0) (167.0)
	Personal Services	8,323,155 8,553,489
41	All Other	12,903,075 13,694,780
	Capital Expenditures	238,425 159,858
43	Umbrella Total	21,464,655 22,408,127
45		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	ATLANTIC STATES MARINE FISHERIES COMMISSION	
5		
	ATLANTIC STATES MARINE FISHERIES	
7	COMMISSION	
	Atlantic States Marine Fisheries	
9	Commission	
11	**General Fund	
	All Other	22,121
13	22,070	22,121
	-----	-----
	Fund Total	22,121
15	22,070	22,121
17	DEPARTMENT OF THE ATTORNEY GENERAL	
19	DEPARTMENT OF THE ATTORNEY GENERAL	
	Administration - Attorney General	
21	**General Fund	
	Positions - Legislative Count	( 81.5)
23	Personal Services	3,592,240
	All Other	493,343
25	Capital Expenditures	46,340
	-----	-----
27	Fund Total	4,131,923
	3,953,738	4,131,923
29	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count	( 15.0)
	Personal Services	539,034
33	All Other	61,500
	Capital Expenditures	11,000
35	-----	-----
	Fund Total	611,534
37	609,546	611,534
39	Other Special Revenue	
	Positions - Other Count	( 23.0)
41	Personal Services	853,306
	All Other	270,400
43	Capital Expenditures	23,100
	-----	-----
45	Fund Total	1,146,806
	1,111,330	1,146,806
47	<u>SUMMARY</u> - ADMINISTRATION - ATTORNEY	
	GENERAL	
49	Positions - Legislative Count	( 81.5)
	Positions - Other Count	( 38.0)
51	Personal Services	4,984,580
	All Other	825,243
53	Capital Expenditures	80,440
	-----	-----
	Program Total	5,890,263
	5,674,614	5,890,263

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF THE ATTORNEY GENERAL	
5		
	District Attorneys' Salaries	
7		
	**General Fund	
9	Personal Services	2,014,949
		-----
11	Fund Total	2,014,949
13	OFFICE OF CHIEF MEDICAL EXAMINER	
	FOR THE STATE	
15	Chief Medical Examiner - Office of	
17	**General Fund	
	Positions - Legislative Count	( 6.0)
19	Personal Services	327,824
	All Other	284,000
21	Capital Expenditures	14,000
		-----
23	Fund Total	625,824
25	Department of the Attorney General	
27	**General Fund	
	Positions - Legislative Count	( 87.5)
29	Personal Services	5,935,013
	All Other	777,343
31	Capital Expenditures	60,340
		-----
33	Fund Total	6,772,696
35	Other Participating Funds	
	Federal Expenditure Fund	
37	Positions - Other Count	( 15.0)
	Personal Services	539,034
39	All Other	61,500
	Capital Expenditures	11,000
		-----
41	Fund Total	611,534
43		
	Other Special Revenue	
45	Positions - Other Count	( 23.0)
	Personal Services	853,306
47	All Other	270,400
	Capital Expenditures	23,100
		-----
49	Fund Total	1,146,806

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF THE ATTORNEY GENERAL		
5		
7 <b>DEPARTMENT OF THE ATTORNEY</b>		
8 <b>GENERAL</b>		
9 Positions - Legislative Count	( 87.5)	( 87.5)
10 Positions - Other Count	( 38.0)	( 38.0)
11 Personal Services	7,078,569	7,327,353
12 All Other	1,080,004	1,109,243
13 Capital Expenditures	111,100	94,440
	-----	-----
15 Umbrella Total	8,269,673	8,531,036
17 DEPARTMENT OF AUDIT		
18 DEPARTMENTAL BUREAU (AUDIT)		
19 Audit - Departmental Bureau		
21 **General Fund		
22 Positions - Legislative Count	( 35.0)	( 35.0)
23 Personal Services	1,283,040	1,321,765
24 All Other	117,725	120,211
25 Capital Expenditures	7,000	7,000
	-----	-----
27 Fund Total	1,407,765	1,448,976
29 MUNICIPAL BUREAU (AUDIT)		
30 Audit - Municipal Bureau		
31		
32 Other Participating Funds		
33 Other Special Revenue		
34 Positions - Other Count	( 17.0)	( 17.0)
35 Personal Services	541,909	559,042
36 All Other	81,679	85,986
37	-----	-----
38 Fund Total	623,588	645,028
39 UNORGANIZED TERRITORY (AUDIT)		
40 Audit - Unorganized Territory		
41		
42 **General Fund		
43 Positions - Legislative Count	( 2.0)	( 2.0)
44 Personal Services	67,401	68,656
45 All Other	16,082	16,328
46	-----	-----
47 Fund Total	83,483	84,984

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AUDIT	
5		
	**General Fund	
7	Positions - Legislative Count ( 37.0)	( 37.0)
	Personal Services 1,350,441	1,390,421
9	All Other 133,807	136,539
	Capital Expenditures 7,000	7,000
11	-----	-----
	Fund Total 1,491,248	1,533,960
13		
	Other Participating Funds	
15	Other Special Revenue	
	Positions - Other Count ( 17.0)	( 17.0)
17	Personal Services 541,909	559,042
	All Other 81,679	85,986
19	-----	-----
	Fund Total 623,588	645,028
21		
	<b>DEPARTMENT OF AUDIT</b>	
23	Positions - Legislative Count ( 37.0)	( 37.0)
	Positions - Other Count ( 17.0)	( 17.0)
25	Personal Services 1,892,350	1,949,463
	All Other 215,486	222,525
27	Capital Expenditures 7,000	7,000
29	-----	-----
	Umbrella Total 2,114,836	2,178,988
31		
	BAXTER STATE PARK AUTHORITY	
33		
	BAXTER STATE PARK AUTHORITY	
	Baxter State Park Authority	
35		
	Other Participating Funds	
37	Other Special Revenue	
	Positions - Other Count ( 35.0)	( 35.0)
39	Personal Services 886,767	912,111
	All Other 510,451	513,674
41	Capital Expenditures 139,130	133,205
43	-----	-----
	Fund Total 1,536,348	1,558,990

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
MAINE BLUEBERRY COMMISSION		
5 MAINE BLUEBERRY COMMISSION		
7 Blueberry Commission		
9 Other Participating Funds		
Other Special Revenue		
11 Positions - Other Count	( 1.0)	( 1.0)
Personal Services	46,365	48,977
13 All Other	487,635	485,023
	-----	-----
15 Fund Total	534,000	534,000
17 BOARD OF THE MAINE CHILDREN'S TRUST FUND		
19 BOARD OF THE MAINE CHILDREN'S TRUST FUND		
21 Children's Trust Fund Program		
23 Other Participating Funds		
25 Other Special Revenue		
Positions - Other Count	( 2.0)	( 2.0)
27 Personal Services	42,430	42,430
All Other	73,670	85,310
29 Capital Expenditures	300	300
	-----	-----
31 Fund Total	116,400	128,040
33 DEPARTMENT OF CONSERVATION		
35 DEPARTMENT OF CONSERVATION		
Forest Recreation Resource Fund		
37 Other Participating Funds		
39 Other Special Revenue		
Positions - Other Count	( 0.5)	( 0.5)
41 Personal Services	7,240	7,503
All Other	2,251	6,259
43 Capital Expenditures	5,000	3,000
	-----	-----
45 Fund Total	14,491	16,762
47 Maine Forests for the Future Program		
49 **General Fund		
Positions - Legislative Count	( 2.0)	( 2.0)
51 Personal Services	72,554	74,269
All Other	32,333	32,333
53 Fund Total	-----	-----
	104,887	106,602

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
5 ADMINISTRATIVE SERVICES DIVISION		
7 (CONSERVATION)		
Administrative Services - Conservation		
9		
**General Fund		
11 Positions - Legislative Count	( 20.5)	( 20.5)
Personal Services	685,285	704,436
13 All Other	90,428	91,861
Capital Expenditures	2,145	2,048
15	-----	-----
Fund Total	777,858	798,345
17		
Other Participating Funds		
19 Federal Expenditure Fund		
Positions - Other Count	( 1.5)	( 1.5)
21 Personal Services	38,623	40,246
All Other	3,803	3,962
23	-----	-----
Fund Total	42,426	44,208
25		
Other Special Revenue		
27 Positions - Other Count	( 5.5)	( 5.5)
Personal Services	138,656	144,524
29 All Other	75,087	75,777
31	-----	-----
Fund Total	213,743	220,301
33		
<u>SUMMARY</u> - ADMINISTRATIVE SERVICES		
- CONSERVATION		
35 Positions - Legislative Count	( 20.5)	( 20.5)
Positions - Other Count	( 7.0)	( 7.0)
37 Personal Services	862,564	889,206
All Other	169,318	171,600
39 Capital Expenditures	2,145	2,048
41	-----	-----
Program Total	1,034,027	1,062,854
43		
COASTAL ISLAND REGISTRY		
Coastal Island Registry		
45		
Other Participating Funds		
47 Other Special Revenue		
All Other	95	95
49	-----	-----
Fund Total	95	95

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	MAINE CONSERVATION CORPS	
7	Maine Conservation Corps	
9	**General Fund	
	Positions - Legislative Count	( 2.0) ( 2.0)
11	Personal Services	111,646 113,861
	All Other	91,904 93,465
13	-----	-----
	Fund Total	203,550 207,326
15		
	Other Participating Funds	
17	Other Special Revenue	
	Personal Services	49,217 50,882
19	All Other	81,993 88,124
21	-----	-----
	Fund Total	131,210 139,006
23	<u>SUMMARY</u> - MAINE CONSERVATION CORPS	
	Positions - Legislative Count	( 2.0) ( 2.0)
25	Personal Services	160,863 164,743
	All Other	173,897 181,589
27	-----	-----
	Program Total	334,760 346,332
29		
	DIVISION OF ENGINEERING AND REALTY	
31	Engineering and Realty	
33	**General Fund	
	Positions - Legislative Count	( 10.0) ( 10.0)
35	Personal Services	370,835 377,748
	All Other	21,302 21,868
37	Capital Expenditures	4,000
39	-----	-----
	Fund Total	396,137 399,616
41	DIVISION OF FOREST FIRE CONTROL	
	Forest Fire Control - Municipal	
43	Assistance Grants	
45	**General Fund	
	All Other	10,000 10,000
47	-----	-----
	Fund Total	10,000 10,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF CONSERVATION		
5	Forest Fire Control - Division of		
7	**General Fund		
	Positions - Legislative Count	(107.5)	(107.5)
9	Positions - Other Count	( 65.0)	( 65.0)
	Personal Services	4,821,687	4,917,325
11	All Other	1,802,795	1,838,743
	Capital Expenditures	255,500	262,800
13		-----	-----
	Fund Total	6,879,982	7,018,868
15			
	Other Participating Funds		
17	Federal Expenditure Fund		
	Positions - Other Count	( 1.0)	( 1.0)
19	Personal Services	45,221	46,839
	All Other	61,131	59,513
21	Capital Expenditures	70,000	70,000
23		-----	-----
	Fund Total	176,352	176,352
25			
	Other Special Revenue		
	Capital Expenditures	60,950	60,951
27		-----	-----
	Fund Total	60,950	60,951
29			
31	<u>SUMMARY</u> - FOREST FIRE CONTROL -		
	DIVISION OF		
	Positions - Legislative Count	(107.5)	(107.5)
33	Positions - Other Count	( 66.0)	( 66.0)
	Personal Services	4,866,908	4,964,164
35	All Other	1,863,926	1,898,256
	Capital Expenditures	386,450	393,751
37		-----	-----
	Program Total	7,117,284	7,256,171
39			
41	DIVISION OF FOREST MANAGEMENT AND		
	UTILIZATION		
43	Forest Management, Utilization &		
	Marketing		
45	**General Fund		
	Positions - Legislative Count	( 14.0)	( 14.0)
47	Personal Services	535,451	543,759
	All Other	85,686	89,131
49	Capital Expenditures	21,479	22,769
51		-----	-----
	Fund Total	642,616	655,659
53			
	Other Participating Funds		
	Federal Expenditure Fund		
55	Positions - Other Count	( 1.0)	( 1.0)
	Personal Services	36,256	36,410

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF CONSERVATION	
5		
6	All Other	51,280      66,086
7	Capital Expenditures	23,816      12,623
8		-----
9	Fund Total	111,352      115,119
10		
11	<u>SUMMARY</u> - FOREST MANAGEMENT,	
12	UTILIZATION & MARKETING	
13	Positions - Legislative Count	( 14.0)      ( 14.0)
14	Positions - Other Count	( 1.0)      ( 1.0)
15	Personal Services	571,707      580,169
16	All Other	136,966      155,217
17	Capital Expenditures	45,295      35,392
18		-----
19	Program Total	753,968      770,778
20		
21	Forest Planning, Evaluation &	
22	Research	
23		
24	**General Fund	
25	Positions - Legislative Count	( 1.0)      ( 1.0)
26	Personal Services	49,325      49,861
27	All Other	9,220      9,509
28		-----
29	Fund Total	58,545      59,370
30		
31	Other Participating Funds	
32	Federal Expenditure Fund	
33	Positions - Other Count	( 0.5)      ( 0.5)
34	Personal Services	11,134      11,181
35	All Other	17,261      17,689
36		-----
37	Fund Total	28,395      28,870
38		
39	<u>SUMMARY</u> - FOREST PLANNING,	
40	EVALUATION & RESEARCH	
41	Positions - Legislative Count	( 1.0)      ( 1.0)
42	Positions - Other Count	( 0.5)      ( 0.5)
43	Personal Services	60,459      61,042
44	All Other	26,481      27,198
45		-----
46	Program Total	86,940      88,240
47		
48	BUREAU OF FORESTRY (AKA MAINE	
49	FOREST SERVICE)	
50	Administration - Forestry	
51		
52	**General Fund	
53	Positions - Legislative Count	( 2.0)      ( 2.0)
54	Personal Services	88,430      92,526
55	All Other	13,422      13,746
56		-----
57	Fund Total	101,852      106,272

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF CONSERVATION		
7 Other Participating Funds		
9 Federal Expenditure Fund		
11 Positions - Other Count	( 2.0)	( 2.0)
13 Personal Services	48,039	50,242
15 All Other	18,474	18,364
17	-----	-----
19 Fund Total	66,513	68,606
21		
23 <u>SUMMARY</u> - ADMINISTRATION - FORESTRY		
25 Positions - Legislative Count	( 2.0)	( 2.0)
27 Positions - Other Count	( 2.0)	( 2.0)
29 Personal Services	136,469	142,768
31 All Other	31,896	32,110
33	-----	-----
35 Program Total	168,365	174,878
37		
39 SECTION OF GEOGRAPHIC-BASED		
41 INFORMATION SERVICES		
43 Geographic-based Information		
45 Services		
47		
**General Fund		
Positions - Legislative Count	( 2.0)	( 2.0)
Personal Services	63,350	66,617
All Other	30,000	34,777
	-----	-----
Fund Total	93,350	101,394
Other Participating Funds		
Geographic-based Information		
Services Fund		
Personal Services	29,537	29,666
All Other	15,463	15,334
	-----	-----
Fund Total	45,000	45,000
<u>SUMMARY</u> - GEOGRAPHIC-BASED		
INFORMATION SERVICES		
Positions - Legislative Count	( 2.0)	( 2.0)
Personal Services	92,887	96,283
All Other	45,463	50,111
	-----	-----
Program Total	138,350	146,394

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5	MAINE GEOLOGICAL SURVEY	
7	Geological Survey	
9	**General Fund	
	Positions - Legislative Count	( 17.0) ( 17.0)
11	Personal Services	620,570 637,460
	All Other	455,088 479,743
13	Capital Expenditures	28,000
	-----	-----
15	Fund Total	1,103,658 1,117,203
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count	( 3.0) ( 3.0)
	Personal Services	79,705 83,144
21	All Other	105,808 102,369
	-----	-----
23	Fund Total	185,513 185,513
25	<u>SUMMARY - GEOLOGICAL SURVEY</u>	
	Positions - Legislative Count	( 17.0) ( 17.0)
27	Positions - Other Count	( 3.0) ( 3.0)
	Personal Services	700,275 720,604
29	All Other	560,896 582,112
	Capital Expenditures	28,000
31	-----	-----
	Program Total	1,289,171 1,302,716
33	Mining Operations	
35	Other Participating Funds	
37	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
39	Personal Services	18,770 19,411
	All Other	11,208 11,519
41	-----	-----
	Fund Total	29,978 30,930
43	INSECT AND DISEASE MANAGEMENT	
45	Insect and Disease Management	
47	**General Fund	
	Positions - Legislative Count	( 15.0) ( 15.0)
49	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	562,398 573,670
51	All Other	85,812 87,383
	Capital Expenditures	23,979 20,292
53	-----	-----
	Fund Total	672,189 681,345

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 1.5) ( 1.5)
9	Personal Services	45,081 45,820
	All Other	26,137 24,980
11		-----
	Fund Total	71,218 70,800
13	Other Special Revenue	
15	All Other	3,039 3,039
17		-----
	Fund Total	3,039 3,039
19	<u>SUMMARY</u> - INSECT AND DISEASE	
	MANAGEMENT	
21	Positions - Legislative Count	( 15.0) ( 15.0)
	Positions - Other Count	( 2.5) ( 2.5)
23	Personal Services	607,479 619,490
	All Other	114,988 115,402
25	Capital Expenditures	23,979 20,292
27		-----
	Program Total	746,446 755,184
29	MAINE LAND USE REGULATION	
	COMMISSION	
31	Land Use Regulation Commission	
33	**General Fund	
	Positions - Legislative Count	( 28.0) ( 28.0)
35	Personal Services	847,119 881,296
	All Other	206,722 216,262
37	Capital Expenditures	3,079 3,000
39		-----
	Fund Total	1,056,920 1,100,558
41	BUREAU OF PARKS AND RECREATION	
	Boating Facilities Fund	
43	Other Participating Funds	
45	Federal Expenditure Fund	
	Capital Expenditures	23,500 23,500
47		-----
	Fund Total	23,500 23,500
49	Other Special Revenue	
51	Positions - Other Count	( 19.5) ( 19.5)
	Personal Services	517,065 530,855
53	All Other	460,901 497,407
	Capital Expenditures	333,872 309,026
55		-----
	Fund Total	1,311,838 1,337,288

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	<u>SUMMARY</u> - BOATING FACILITIES FUND	
7	Positions - Other Count ( 19.5)	( 19.5)
	Personal Services 517,065	530,855
9	All Other 460,901	497,407
	Capital Expenditures 357,372	332,526
11	-----	-----
	Program Total 1,335,338	1,360,788
13		
	Maine Rivers Protection Fund Program	
15		
	**General Fund	
17	Positions - Legislative Count ( 0.5)	( 0.5)
	Personal Services 19,624	20,671
19	All Other 452	452
21	-----	-----
	Fund Total 20,076	21,123
23		
	Off-road Recreational Vehicles Program	
25		
	Other Participating Funds	
27	Other Special Revenue	
	Positions - Other Count ( 6.5)	( 6.5)
29	Personal Services 168,253	174,308
	All Other 549,701	606,464
31	Capital Expenditures 66,766	10,882
33	-----	-----
	Fund Total 784,720	791,654
35		
	Parks - General Operations	
37		
	**General Fund	
	Positions - Legislative Count ( 49.0)	( 49.0)
39	Positions - Other Count (109.0)	(109.0)
	Personal Services 3,530,040	3,625,861
41	All Other 486,866	497,721
	Capital Expenditures 140,000	143,000
43	-----	-----
	Fund Total 4,156,906	4,266,582
45		
	Other Participating Funds	
47	Federal Expenditure Fund	
	All Other 4,749	4,749
49	-----	-----
	Fund Total 4,749	4,749

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	Other Special Revenue	
7	Positions - Other Count ( 3.5)	( 3.5)
	Personal Services 67,787	69,548
9	All Other 193,248	139,156
	Capital Expenditures 237,050	237,146
11	-----	-----
	Fund Total 498,085	445,850
13		
	<u>SUMMARY</u> - PARKS - GENERAL OPERATIONS	
15	Positions - Legislative Count ( 49.0)	( 49.0)
	Positions - Other Count (112.5)	(112.5)
17	Personal Services 3,597,827	3,695,409
	All Other 684,863	641,626
19	Capital Expenditures 377,050	380,146
21	-----	-----
	Program Total 4,659,740	4,717,181
23		
	BUREAU OF PUBLIC LANDS	
	Land Management & Planning	
25		
	Other Participating Funds	
27	Other Special Revenue	
	Positions - Other Count ( 44.5)	( 44.5)
29	Personal Services 1,224,199	1,249,985
	All Other 557,677	592,803
31	Capital Expenditures 994,363	636,311
33	-----	-----
	Fund Total 2,776,239	2,479,099
35		
	VEHICLE RENTAL AGENCY	
	Vehicle Rental	
37		
	Other Participating Funds	
39	Vehicle Rental Fund	
	Positions - Other Count ( 2.5)	( 2.5)
41	Personal Services 60,337	63,019
	All Other 95,322	101,661
43	-----	-----
	Fund Total 155,659	164,680

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	**General Fund	
7	Positions - Legislative Count (270.5)	(270.5)
	Positions - Other Count (175.0)	(175.0)
9	Personal Services 12,378,314	12,679,360
	All Other 3,422,030	3,516,994
11	Capital Expenditures 478,182	453,909
	-----	-----
13	Fund Total 16,278,526	16,650,263
15	Other Participating Funds	
	Federal Expenditure Fund	
17	Positions - Other Count ( 10.5)	( 10.5)
	Personal Services 304,059	313,882
19	All Other 288,643	297,712
	Capital Expenditures 117,316	106,123
21	-----	-----
23	Fund Total 710,018	717,717
	Other Special Revenue	
25	Positions - Other Count ( 78.0)	( 78.0)
	Personal Services 2,191,187	2,247,016
27	All Other 1,935,200	2,020,643
	Capital Expenditures 1,698,001	1,257,316
29	-----	-----
31	Fund Total 5,824,388	5,524,975
	Vehicle Rental Fund	
33	Positions - Other Count ( 2.5)	( 2.5)
	Personal Services 60,337	63,019
35	All Other 95,322	101,661
	-----	-----
37	Fund Total 155,659	164,680
39	Geographic-based Information	
	Services Fund	
41	Personal Services 29,537	29,666
	All Other 15,463	15,334
43	-----	-----
45	Fund Total 45,000	45,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF CONSERVATION	
5	<b>DEPARTMENT OF CONSERVATION</b>	
6		
7	Positions - Legislative Count (270.5)	(270.5)
8	Positions - Other Count (266.0)	(266.0)
9	Personal Services 14,963,434	15,332,943
10	All Other 5,756,658	5,952,344
11	Capital Expenditures 2,293,499	1,817,348
12		
13	Umbrella Total 23,013,591	23,102,635
14		
15	DEPARTMENT OF CORRECTIONS	
16		
17	DEPARTMENT OF CORRECTIONS	
18	Administration - Corrections	
19		
20	**General Fund	
21	Positions - Legislative Count ( 29.0)	( 29.0)
22	Personal Services 1,109,033	1,144,871
23	All Other 217,119	218,950
24	Capital Expenditures 1,641	16,061
25		
26	Fund Total 1,327,793	1,379,882
27		
28	Other Participating Funds	
29	Other Special Revenue	
30	All Other 5,000	5,000
31		
32	Fund Total 5,000	5,000
33		
34	<u>SUMMARY</u> - ADMINISTRATION -	
35	CORRECTIONS	
36	Positions - Legislative Count ( 29.0)	( 29.0)
37	Personal Services 1,109,033	1,144,871
38	All Other 222,119	223,950
39	Capital Expenditures 1,641	16,061
40		
41	Program Total 1,332,793	1,384,882
42		
43	Community-based Corrections	
44		
45	**General Fund	
46	All Other 3,000,000	3,090,000
47		
48	Fund Total 3,000,000	3,090,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	Correctional Program Improvement	
7		
	**General Fund	
9	All Other	766,500
		766,500
	-----	-----
11	Fund Total	766,500
		766,500
13	Correctional Services	
15	**General Fund	
	Positions - Legislative Count	( 2.0)
		( 2.0)
17	Personal Services	73,373
		77,413
	All Other	2,616,902
		2,616,902
19	-----	-----
	Fund Total	2,690,275
		2,694,315
21	Other Participating Funds	
23	Other Special Revenue	
	Positions - Other Count	( 5.5)
		( 5.5)
25	Personal Services	151,155
		154,258
	All Other	478,340
		475,237
27	-----	-----
	Fund Total	629,495
		629,495
29	<u>SUMMARY</u> - CORRECTIONAL SERVICES	
31	Positions - Legislative Count	( 2.0)
		( 2.0)
	Positions - Other Count	( 5.5)
		( 5.5)
33	Personal Services	224,528
		231,671
	All Other	3,095,242
		3,092,139
35	-----	-----
	Program Total	3,319,770
		3,323,810
37	Fuel - Corrections	
39	**General Fund	
41	All Other	463,330
		463,330
	-----	-----
43	Fund Total	463,330
		463,330
45	Justice - Planning, Projects & Statistics	
47	**General Fund	
49	Positions - Legislative Count	( 1.0)
		( 1.0)
	Personal Services	35,393
		37,246
51	All Other	48,070
		48,107
	-----	-----
53	Fund Total	83,463
		85,353

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 4.0) ( 4.0)
9	Personal Services	118,761 122,511
	All Other	246,239 242,489
11	-----	-----
	Fund Total	365,000 365,000
13	Federal Block Grant Fund	
15	All Other	20,000 20,000
17	-----	-----
	Fund Total	20,000 20,000
19	<u>SUMMARY</u> - JUSTICE - PLANNING, PROJECTS & STATISTICS	
21	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 4.0) ( 4.0)
23	Personal Services	154,154 159,757
	All Other	314,309 310,596
25	-----	-----
	Program Total	468,463 470,353
27	Unemployment Compensation -	
29	Corrections	
31	**General Fund	
	Personal Services	40,000 40,000
33	-----	-----
	Fund Total	40,000 40,000
35	CHARLESTON CORRECTIONAL FACILITY	
37	Bangor Pre-release Center	
39	**General Fund	
	Positions - Legislative Count	( 14.0) ( 14.0)
41	Personal Services	472,571 477,281
	All Other	54,710 55,899
43	Capital Expenditures	14,026 29,736
45	-----	-----
	Fund Total	541,307 562,916
47	Charleston Correctional Facility	
49	**General Fund	
	Positions - Legislative Count	( 63.0) ( 63.0)
51	Personal Services	1,882,502 1,934,535
	All Other	359,358 371,381
53	Capital Expenditures	25,550 18,700
55	-----	-----
	Fund Total	2,267,410 2,324,616

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 2.0) ( 2.0)
9	Personal Services	73,627 76,211
	All Other	1,844 1,877
11	-----	-----
	Fund Total	75,471 78,088
13	Other Special Revenue	
15	All Other	4,000 4,000
	Capital Expenditures	6,000 6,000
17	-----	-----
	Fund Total	10,000 10,000
19	<u>SUMMARY</u> - CHARLESTON CORRECTIONAL	
21	FACILITY	
	Positions - Legislative Count	( 63.0) ( 63.0)
23	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	1,956,129 2,010,746
25	All Other	365,202 377,258
	Capital Expenditures	31,550 24,700
27	-----	-----
	Program Total	2,352,881 2,412,704
29	Food - Charleston Correctional	
31	Facility	
33	**General Fund	
	All Other	108,409 110,577
35	-----	-----
	Fund Total	108,409 110,577
37	MAINE CORRECTIONAL CENTER	
39	Central Maine Pre-release Center	
41	**General Fund	
	Positions - Legislative Count	( 17.5) ( 17.5)
43	Personal Services	519,097 532,284
	All Other	82,794 84,315
45	Capital Expenditures	21,696 18,500
47	-----	-----
	Fund Total	623,587 635,099
49	Correctional Center	
51	**General Fund	
	Positions - Legislative Count	(268.0) (268.0)
53	Personal Services	7,730,493 7,975,369
	All Other	1,502,867 1,520,808
55	Capital Expenditures	74,171 69,917
57	-----	-----
	Fund Total	9,307,531 9,566,094

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 2.0) ( 2.0)
9	Personal Services	62,915 65,214
	All Other	2,613 2,638
11	-----	-----
	Fund Total	65,528 67,852
13	Other Special Revenue	
15	All Other	1,020 1,020
	Capital Expenditures	700 700
17	-----	-----
	Fund Total	1,720 1,720
19	<u>SUMMARY</u> - CORRECTIONAL CENTER	
21	Positions - Legislative Count	(268.0) (268.0)
	Positions - Other Count	( 2.0) ( 2.0)
23	Personal Services	7,793,408 8,040,583
	All Other	1,506,500 1,524,466
25	Capital Expenditures	74,871 70,617
27	-----	-----
	Program Total	9,374,779 9,635,666
29	Correctional Center - Farm Program	
31	Other Participating Funds	
	Other Special Revenue	
33	All Other	20,000 27,000
	Capital Expenditures	5,000 8,000
35	-----	-----
	Fund Total	25,000 35,000
37	Food - Maine Correctional Center	
39	**General Fund	
41	All Other	419,345 435,262
43	-----	-----
	Fund Total	419,345 435,262
45	Vocational Training & Industries Program	
47	Other Participating Funds	
	Other Special Revenue	
49	All Other	35,000 35,000
	Capital Expenditures	25,000 25,000
51	-----	-----
	Fund Total	60,000 60,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	DOWNEAST CORRECTIONAL FACILITY	
7	Downeast Correctional Facility	
9	**General Fund	
	Positions - Legislative Count ( 57.0)	( 57.0)
11	Personal Services 1,672,076	1,741,735
	All Other 352,151	358,462
13	Capital Expenditures 132,289	145,619
	-----	-----
15	Fund Total 2,156,516	2,245,816
17	Other Participating Funds	
	Federal Expenditure Fund	
19	All Other 6,000	6,000
	-----	-----
21	Fund Total 6,000	6,000
23	<u>SUMMARY</u> - DOWNEAST CORRECTIONAL FACILITY	
25	Positions - Legislative Count ( 57.0)	( 57.0)
	Personal Services 1,672,076	1,741,735
27	All Other 358,151	364,462
	Capital Expenditures 132,289	145,619
29	-----	-----
	Program Total 2,162,516	2,251,816
31	Food - Downeast Correctional Facility	
33	Facility	
35	**General Fund	
	All Other 118,000	121,000
37	-----	-----
	Fund Total 118,000	121,000
39	STATE PAROLE BOARD	
41	Parole Board	
43	**General Fund	
	Positions - Legislative Count ( 1.0)	( 1.0)
45	Personal Services 25,611	26,533
	All Other 6,971	7,118
47	-----	-----
	Fund Total 32,582	33,651

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
5 STATE PRISON		
7 Food - State Prison		
9 **General Fund		
All Other	641,000	667,000
11	-----	-----
Fund Total	641,000	667,000
13 State Prison		
15 **General Fund		
17     Positions - Legislative Count	(297.5)	(297.5)
Personal Services	9,377,890	9,589,075
19     All Other	2,614,653	2,765,315
Capital Expenditures	285,804	119,461
21	-----	-----
Fund Total	12,278,347	12,473,851
23 Other Participating Funds		
25 Federal Expenditure Fund		
All Other	3,000	3,000
27     Capital Expenditures	3,000	3,000
29	-----	-----
Fund Total	6,000	6,000
31 Other Special Revenue		
All Other	3,000	3,000
33     Capital Expenditures	2,000	2,000
35	-----	-----
Fund Total	5,000	5,000
37 Prison Industries Fund		
Positions - Other Count	( 3.0)	( 3.0)
39     Personal Services	156,008	157,866
All Other	733,678	758,678
41     Capital Expenditures	60,000	50,000
43	-----	-----
Fund Total	949,686	966,544
45 <u>SUMMARY</u> - STATE PRISON		
Positions - Legislative Count	(297.5)	(297.5)
47     Positions - Other Count	( 3.0)	( 3.0)
Personal Services	9,533,898	9,746,941
49     All Other	3,354,331	3,529,993
Capital Expenditures	350,804	174,461
51	-----	-----
Program Total	13,239,033	13,451,395

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	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	State Prison - Farm Program	
7		
	**General Fund	
9	Positions - Legislative Count ( 2.0)	( 2.0)
	Positions - Other Count ( 0.5)	( 0.5)
11	Personal Services 67,060	70,002
	All Other 27,373	27,740
13	Capital Expenditures 30,000	700
	-----	-----
15	Fund Total 124,433	98,442
17	Other Participating Funds	
	Other Special Revenue	
19	All Other 7,100	8,100
	-----	-----
21	Fund Total 7,100	8,100
23	<u>SUMMARY - STATE PRISON - FARM PROGRAM</u>	
	Positions - Legislative Count ( 2.0)	( 2.0)
25	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 67,060	70,002
27	All Other 34,473	35,840
	Capital Expenditures 30,000	700
29	-----	-----
	Program Total 131,533	106,542
31		
	DIVISION OF PROBATION AND PAROLE	
33	Probation & Parole	
35	**General Fund	
	Positions - Legislative Count (131.0)	(131.0)
37	Personal Services 4,812,286	4,930,580
	All Other 684,191	695,014
39	Capital Expenditures 12,029	12,499
	-----	-----
41	Fund Total 5,508,506	5,638,093
43	Other Participating Funds	
	Federal Block Grant Fund	
45	All Other 100,000	100,000
	-----	-----
47	Fund Total 100,000	100,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF CORRECTIONS		
7 <u>SUMMARY</u> - PROBATION & PAROLE		
8     Positions - Legislative Count	(131.0)	(131.0)
9     Personal Services	4,812,286	4,930,580
10    All Other	784,191	795,014
11    Capital Expenditures	12,029	12,499
12	-----	-----
13     Program Total	5,608,506	5,738,093
15 MAINE YOUTH CENTER		
16 Food - Maine Youth Center		
17 <b>**General Fund</b>		
18     All Other	249,590	262,070
19	-----	-----
20     Fund Total	249,590	262,070
21 Youth Center - Maine		
22 <b>**General Fund</b>		
23     Positions - Legislative Count	(243.0)	(243.0)
24     Personal Services	7,602,148	7,764,578
25     All Other	827,411	856,557
26     Capital Expenditures	86,980	84,637
27	-----	-----
28     Fund Total	8,516,539	8,705,772
30 Other Participating Funds		
31 Federal Expenditure Fund		
32     Positions - Other Count	( 5.0)	( 5.0)
33     Personal Services	160,899	166,440
34     All Other	27,341	28,142
35     Capital Expenditures	14,566	14,622
36	-----	-----
37     Fund Total	202,806	209,204
39 Other Special Revenue		
40     All Other	8,000	8,000
41	-----	-----
42     Fund Total	8,000	8,000
44 Federal Block Grant Fund		
45     All Other	7,000	7,000
46	-----	-----
47     Fund Total	7,000	7,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF CORRECTIONS	
5		
6	<u>SUMMARY</u> - YOUTH CENTER - MAINE	
7	Positions - Legislative Count	(243.0)
8	Positions - Other Count	( 5.0)
9	Personal Services	7,763,047
10	All Other	869,752
11	Capital Expenditures	101,546
12		-----
13	Program Total	8,734,345
14		-----
15	Department of Corrections	8,929,976
16		
17	**General Fund	
18	Positions - Legislative Count	(1,126.0)
19	Positions - Other Count	( 0.5)
20	Personal Services	35,419,533
21	All Other	15,160,744
22	Capital Expenditures	684,186
23		-----
24	Fund Total	51,264,463
25		-----
26	Other Participating Funds	
27	Federal Expenditure Fund	
28	Positions - Other Count	( 13.0)
29	Personal Services	416,202
30	All Other	287,037
31	Capital Expenditures	17,566
32		-----
33	Fund Total	720,805
34		-----
35	Other Special Revenue	
36	Positions - Other Count	( 5.5)
37	Personal Services	151,155
38	All Other	561,460
39	Capital Expenditures	38,700
40		-----
41	Fund Total	751,315
42		-----
43	Federal Block Grant Fund	
44	All Other	127,000
45		-----
46	Fund Total	127,000
47		-----
48	Prison Industries Fund	
49	Positions - Other Count	( 3.0)
50	Personal Services	156,008
51	All Other	733,678
52	Capital Expenditures	60,000
53		-----
	Fund Total	949,686
		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF CORRECTIONS		
7 <b>DEPARTMENT OF CORRECTIONS</b>		
8 Positions - Legislative Count	(1,126.0)	(1,126.0)
9 Positions - Other Count	( 22.0)	( 22.0)
10 Personal Services	36,142,898	37,084,002
11 All Other	16,869,919	17,278,488
12 Capital Expenditures	800,452	625,152
13 Umbrella Total	----- 53,813,269	----- 54,987,642
15 DEPARTMENT OF DEFENSE AND VETERANS'		
16 SERVICES		
17 ADMINISTRATIVE SERVICES DIVISION		
18 DEFENSE & VETERAN SERVICES		
19 Administration - Defense & Veteran		
20 Services		
21		
22 **General Fund		
23 Positions - Legislative Count	( 8.0)	( 8.0)
24 Personal Services	273,093	278,953
25 All Other	2,350	2,427
26 Capital Expenditures	854	428
27 Fund Total	----- 276,297	----- 281,808
29		
30 MAINE EMERGENCY MANAGEMENT AGENCY		
31 Administration - Maine Emergency		
32 Management Agency		
33		
34 **General Fund		
35 Positions - Legislative Count	( 12.0)	( 12.0)
36 Personal Services	199,982	204,480
37 All Other	37,542	38,358
38 Capital Expenditures	66,000	72,000
39 Fund Total	----- 303,524	----- 314,838
40		
41 Other Participating Funds		
42 Federal Expenditure Fund		
43 Positions - Other Count	( 5.5)	( 5.5)
44 Personal Services	339,364	345,770
45 All Other	1,681,928	1,717,035
46 Capital Expenditures	16,000	
47 Fund Total	----- 2,037,292	----- 2,062,805
48		
49 Other Special Revenue		
50 All Other	40,000	50,000
51 Fund Total	----- 40,000	----- 50,000
52		
53		
54		
55		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
5		
7 <u>SUMMARY</u> - ADMINISTRATION - MAINE		
EMERGENCY MANAGEMENT AGENCY		
9     Positions - Legislative Count	( 12.0)	( 12.0)
Positions - Other Count	( 5.5)	( 5.5)
Personal Services	539,346	550,250
11     All Other	1,759,470	1,805,393
Capital Expenditures	82,000	72,000
13	-----	-----
Program Total	2,380,816	2,427,643
15		
17 POPULATION PROTECTION PLANNING		
19     Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	( 4.0)	( 4.0)
21       Personal Services	113,985	117,226
All Other	49,455	51,363
23	-----	-----
Fund Total	163,440	168,589
25		
27 RADIOLOGICAL ACCOUNT		
29     Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	( 4.0)	( 4.0)
31       Personal Services	95,667	98,223
All Other	30,505	30,981
33	-----	-----
Fund Total	126,172	129,204
35		
37 MILITARY BUREAU		
Military Training & Operations		
39     **General Fund		
Positions - Legislative Count	( 95.0)	( 95.0)
41       Positions - Other Count	( 1.5)	( 1.5)
Personal Services	2,441,661	2,510,805
43       All Other	1,017,840	1,023,162
Capital Expenditures	84,302	90,761
45	-----	-----
Fund Total	3,543,803	3,624,728
47		
49     Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	( 89.5)	( 89.5)
51       Personal Services	2,735,622	2,825,475
All Other	1,767,292	1,854,630
53       Capital Expenditures	18,000	6,000
55	-----	-----
Fund Total	4,520,914	4,686,105

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF DEFENSE AND VETERANS'	
5	SERVICES	
7	Other Special Revenue	
	All Other	170,610
9	141,800	170,610
	-----	-----
	Fund Total	170,610
11	141,800	170,610
13	<u>SUMMARY</u> - MILITARY TRAINING & OPERATIONS	
	Positions - Legislative Count	( 95.0)
15	( 91.0)	( 91.0)
	Positions - Other Count	( 91.0)
17	5,177,283	5,336,280
	Personal Services	5,336,280
17	2,926,932	3,048,402
	All Other	3,048,402
19	102,302	96,761
	Capital Expenditures	96,761
	-----	-----
21	Program Total	8,481,443
	8,206,517	8,481,443
23	BUREAU OF VETERANS' SERVICES	
	Veterans' Memorial Cemetery	
25	**General Fund	
	Positions - Legislative Count	( 6.0)
27	( 1.0)	( 1.0)
	Positions - Other Count	( 1.0)
29	165,206	168,989
	Personal Services	168,989
31	38,240	38,680
	All Other	38,680
33	8,000	4,700
	Capital Expenditures	4,700
	-----	-----
	Fund Total	212,369
	211,446	212,369
35	Other Participating Funds	
	Federal Expenditure Fund	
37	( 0.5)	( 0.5)
	Positions - Other Count	( 0.5)
39	10,069	10,348
	Personal Services	10,348
41	51,290	53,219
	All Other	53,219
43	150,000	
	Capital Expenditures	
	-----	-----
45	Fund Total	63,567
	211,359	63,567
47	Other Special Revenue	
	All Other	15,000
49	15,000	15,000
	-----	-----
51	Fund Total	15,000
	15,000	15,000
53	<u>SUMMARY</u> - VETERANS' MEMORIAL CEMETERY	
	Positions - Legislative Count	( 6.0)
55	( 1.5)	( 1.5)
	Positions - Other Count	( 1.5)
57	175,275	179,337
	Personal Services	179,337
59	104,530	106,899
	All Other	106,899
61	158,000	4,700
	Capital Expenditures	4,700
	-----	-----
63	Program Total	290,936
	437,805	290,936

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF DEFENSE AND VETERANS'	
5	SERVICES	
7	Veterans' Services	
9	**General Fund	
	Positions - Legislative Count	( 25.0) ( 25.0)
11	Personal Services	683,572 707,610
	All Other	290,019 292,118
13	Capital Expenditures	400
	-----	-----
15	Fund Total	973,991 999,728
17	DEPARTMENT OF DEFENSE AND VETERANS'	
	SERVICES	
19	**General Fund	
21	Positions - Legislative Count	(146.0) (146.0)
	Positions - Other Count	( 2.5) ( 2.5)
23	Personal Services	3,763,514 3,870,837
	All Other	1,385,991 1,394,745
25	Capital Expenditures	159,556 167,889
	-----	-----
27	Fund Total	5,309,061 5,433,471
29	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count	(103.5) (103.5)
	Personal Services	3,294,707 3,397,042
33	All Other	3,580,470 3,707,228
	Capital Expenditures	184,000 6,000
35	-----	-----
	Fund Total	7,059,177 7,110,270
37	Other Special Revenue	
39	All Other	196,800 235,610
	-----	-----
41	Fund Total	196,800 235,610
43	DEPARTMENT OF DEFENSE AND	
	VETERANS' SERVICES	
45	Positions - Legislative Count	(146.0) (146.0)
	Positions - Other Count	(106.0) (106.0)
47	Personal Services	7,058,221 7,267,879
	All Other	5,163,261 5,337,583
49	Capital Expenditures	343,556 173,889
	-----	-----
51	Umbrella Total	12,565,038 12,779,351

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	MAINE DEVELOPMENT FOUNDATION	
5		
	MAINE DEVELOPMENT FOUNDATION	
7	Development Foundation	
9	**General Fund	
	All Other	255,381 255,381
11	-----	-----
	Fund Total	255,381 255,381
13		
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
15	DEVELOPMENT	
17	DEPARTMENT OF ECONOMIC AND COMMUNITY	
	DEVELOPMENT	
19	Administration - Economic & Community	
	Development	
21	**General Fund	
23	Positions - Legislative Count	( 11.0) ( 11.0)
	Personal Services	421,558 431,276
25	All Other	324,121 324,432
	Capital Expenditures	25,000 25,000
27	-----	-----
	Fund Total	770,679 780,708
29		
	Other Participating Funds	
31	Other Special Revenue	
	All Other	100,000 100,000
33	-----	-----
	Fund Total	100,000 100,000
35		
	<u>SUMMARY</u> - ADMINISTRATION - ECONOMIC &	
37	COMMUNITY DEVELOPMENT	
	Positions - Legislative Count	( 11.0) ( 11.0)
39	Personal Services	421,558 431,276
	All Other	424,121 424,432
41	Capital Expenditures	25,000 25,000
	-----	-----
43	Program Total	870,679 880,708
45		
	OFFICE OF BUSINESS DEVELOPMENT	
47	Business Development	
	**General Fund	
49	Positions - Legislative Count	( 11.0) ( 11.0)
	Personal Services	436,823 453,700
51	All Other	2,506,893 2,508,499
	-----	-----
53	Fund Total	2,943,716 2,962,199

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	
5		
	OFFICE OF COMMUNITY DEVELOPMENT	
7	Office of Community Development	
9	**General Fund	
	Positions - Legislative Count	( 5.5) ( 5.5)
11	Personal Services	231,481 238,039
	All Other	1,214,709 1,214,750
13	-----	-----
	Fund Total	1,446,190 1,452,789
15		
	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 7.0) ( 7.0)
19	Personal Services	221,922 229,466
	All Other	1,018,350 1,018,350
21	-----	-----
	Fund Total	1,240,272 1,247,816
23		
	<u>SUMMARY</u> - OFFICE OF COMMUNITY	
25	DEVELOPMENT	
	Positions - Legislative Count	( 5.5) ( 5.5)
27	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	453,403 467,505
29	All Other	2,233,059 2,233,100
31	-----	-----
	Program Total	2,686,462 2,700,605
33		
	COMMUNITY DEVELOPMENT BLOCK GRANT	
35	PROGRAM	
	**General Fund	
37	Positions - Legislative Count	( 4.0) ( 4.0)
	Personal Services	121,541 126,204
39	All Other	162,896 163,117
41	-----	-----
	Fund Total	284,437 289,321
43		
	Other Participating Funds	
	Other Special Revenue	
45	All Other	8,500,000 8,500,000
47	-----	-----
	Fund Total	8,500,000 8,500,000
49		
	Federal Block Grant Fund	
	Positions - Legislative Count	( 12.0) ( 12.0)
51	Personal Services	363,840 368,254
	All Other	12,975,000 12,975,000
53	-----	-----
	Fund Total	13,338,840 13,343,254



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1		1989-90	1990-91
2	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
4	DEPARTMENT OF ECONOMIC AND COMMUNITY		
5	DEVELOPMENT		
6			
7	<u>SUMMARY</u> - COMMUNITY DEVELOPMENT		
8	BLOCK GRANT PROGRAM		
9	Positions - Legislative Count	( 16.0)	( 16.0)
10	Personal Services	485,381	494,458
11	All Other	21,637,896	21,638,117
12		-----	-----
13	Program Total	22,123,277	22,132,575
14			
15	COMMUNITY INDUSTRIAL BUILDINGS FUND		
16			
17	Other Participating Funds		
18	Community Industrial Building		
19	Fund		
20	All Other	1,000,000	1,000,000
21		-----	-----
22	Fund Total	1,000,000	1,000,000
23			
24	Job Opportunity Zones		
25			
26	**General Fund		
27	All Other	330,000	330,000
28		-----	-----
29	Fund Total	330,000	330,000
30			
31	DIVISION OF DEVELOPMENT POLICY		
32	Division of Development Policy		
33			
34	**General Fund		
35	Positions - Legislative Count	( 6.0)	( 6.0)
36	Personal Services	207,409	216,480
37	All Other	691,482	698,308
38		-----	-----
39	Fund Total	898,891	914,788
40			
41	OFFICE OF COMPREHENSIVE LAND USE		
42	PLANNING		
43	Comprehensive Land Use Planning		
44			
45	**General Fund		
46	Positions - Legislative Count	( 16.0)	( 16.0)
47	Personal Services	498,720	521,115
48	All Other	1,971,360	1,972,349
49		-----	-----
50	Fund Total	2,470,080	2,493,464
51			
52	Legal Defense Fund		
53			
54	**General Fund		
55	All Other	100,000	100,000
56		-----	-----
57	Fund Total	100,000	100,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
5	DEVELOPMENT	
7	OFFICE OF TOURISM	
	Maine State Film Commission	
9	**General Fund	
11	Positions - Legislative Count ( 1.0)	( 1.0)
	Personal Services 35,186	36,787
13	All Other 27,581	27,638
	-----	-----
15	Fund Total 62,767	64,425
17	Other Participating Funds	
	Other Special Revenue	
19	All Other 40,000	50,000
	-----	-----
21	Fund Total 40,000	50,000
23	<u>SUMMARY</u> - MAINE STATE FILM COMMISSION	
	Positions - Legislative Count ( 1.0)	( 1.0)
25	Personal Services 35,186	36,787
	All Other 67,581	77,638
27	-----	-----
	Program Total 102,767	114,425
29	Office of Tourism	
31	**General Fund	
33	Positions - Legislative Count ( 7.0)	( 7.0)
	Personal Services 254,083	266,946
35	All Other 2,826,073	2,827,881
	-----	-----
37	Fund Total 3,080,156	3,094,827
39	Other Participating Funds	
	Other Special Revenue	
41	All Other 20,000	20,000
	-----	-----
43	Fund Total 20,000	20,000
45	<u>SUMMARY</u> - OFFICE OF TOURISM	
	Positions - Legislative Count ( 7.0)	( 7.0)
47	Personal Services 254,083	266,946
	All Other 2,846,073	2,847,881
49	-----	-----
	Program Total 3,100,156	3,114,827

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
5	DEVELOPMENT	
7	OFFICE OF WASTE RECYCLING AND	
	REDUCTION	
9	Waste Recycling & Source Reduction	
11	**General Fund	
	Positions - Legislative Count	( 4.0) ( 4.0)
13	Personal Services	114,905 120,415
	All Other	93,281 93,590
15	-----	-----
	Fund Total	208,186 214,005
17		
	Department of Economic and Community	
19	Development	
21	**General Fund	
	Positions - Legislative Count	( 65.5) ( 65.5)
23	Personal Services	2,321,706 2,410,962
	All Other	10,248,396 10,260,564
25	Capital Expenditures	25,000 25,000
27	-----	-----
	Fund Total	12,595,102 12,696,526
29	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	221,922 229,466
33	All Other	1,018,350 1,018,350
35	-----	-----
	Fund Total	1,240,272 1,247,816
37	Other Special Revenue	
	All Other	8,660,000 8,670,000
39	-----	-----
	Fund Total	8,660,000 8,670,000
41	Federal Block Grant Fund	
43	Positions - Legislative Count	( 12.0) ( 12.0)
	Personal Services	363,840 368,254
45	All Other	12,975,000 12,975,000
47	-----	-----
	Fund Total	13,338,840 13,343,254
49	Community Industrial Building	
	Fund	
51	All Other	1,000,000 1,000,000
53	-----	-----
	Fund Total	1,000,000 1,000,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
5	DEVELOPMENT	
7	<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>	
9	Positions - Legislative Count ( 77.5)	( 77.5)
	Positions - Other Count ( 7.0)	( 7.0)
11	Personal Services 2,907,468	3,008,682
	All Other 33,901,746	33,923,914
13	Capital Expenditures 25,000	25,000
15	-----	-----
	Umbrella Total 36,834,214	36,957,596
17	DEPARTMENT OF EDUCATIONAL AND	
	CULTURAL SERVICES	
19	DEPARTMENT OF EDUCATIONAL AND	
21	CULTURAL SERVICES	
	Administration - Education	
23	**General Fund	
25	Positions - Legislative Count ( 6.0)	( 6.0)
	Personal Services 295,643	298,447
27	All Other 43,721	44,770
	Capital Expenditures 400	
29	-----	-----
	Fund Total 339,764	343,217
31	Other Participating Funds	
33	Federal Expenditure Fund	
	All Other 50,000	50,000
35	-----	-----
	Fund Total 50,000	50,000
37	Other Special Revenue	
39	Positions - Other Count ( 2.0)	( 2.0)
	Personal Services 62,798	65,078
41	All Other 52,995	44,827
43	-----	-----
	Fund Total 115,793	109,905
45	<u>SUMMARY</u> - ADMINISTRATION -	
	EDUCATION	
47	Positions - Legislative Count ( 6.0)	( 6.0)
	Positions - Other Count ( 2.0)	( 2.0)
49	Personal Services 358,441	363,525
	All Other 146,716	139,597
51	Capital Expenditures 400	
53	-----	-----
	Program Total 505,557	503,122

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5	ADMINISTRATIVE SERVICES - EDUCATION	
7	**General Fund	
9	Positions - Legislative Count ( 9.0)	( 9.0)
	Personal Services 290,360	294,334
11	All Other 67,406	68,567
	Capital Expenditures 700	
13	-----	-----
	Fund Total 358,466	362,901
15	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count ( 4.0)	( 4.0)
19	Personal Services 143,021	144,903
	All Other 70,260	76,455
21	Capital Expenditures 800	900
23	-----	-----
	Fund Total 214,081	222,258
25	<u>SUMMARY - ADMINISTRATIVE SERVICES -</u>	
	<u>EDUCATION</u>	
27	Positions - Legislative Count ( 9.0)	( 9.0)
	Positions - Other Count ( 4.0)	( 4.0)
29	Personal Services 433,381	439,237
	All Other 137,666	145,022
31	Capital Expenditures 1,500	900
33	-----	-----
	Program Total 572,547	585,159
35	Education Block Grant - ECL1A Chapter 2	
37	Other Participating Funds	
	Federal Block Grant Fund	
39	Positions - Legislative Count ( 9.0)	( 9.0)
41	Personal Services 239,523	241,963
	All Other 2,300,331	2,420,940
43	Capital Expenditures 30,000	30,000
45	-----	-----
	Fund Total 2,569,854	2,692,903
47	BUREAU OF ADULT AND SECONDARY	
	VOCATIONAL EDUCATION	
49	Administration - Vocational Education	
51	**General Fund	
	Positions - Legislative Count ( 2.0)	( 2.0)
53	Personal Services 89,460	90,345
	All Other 5,815	5,832
55	-----	-----
	Fund Total 95,275	96,177
57		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
6	Other Participating Funds	
7	Federal Expenditure Fund	
8	Positions - Other Count	( 20.5)
9	Personal Services	624,543
10	All Other	3,902,433
11	Capital Expenditures	5,150
12		-----
13	Fund Total	4,532,126
14		-----
15	<u>SUMMARY</u> - ADMINISTRATION -	
16	VOCATIONAL EDUCATION	
17		
18	Positions - Legislative Count	( 2.0)
19	Positions - Other Count	( 20.5)
20	Personal Services	714,003
21	All Other	3,908,248
22	Capital Expenditures	5,150
23		-----
24	Program Total	4,627,401
25		-----
26	Adult Education	
27		
28	**General Fund	
29	Positions - Legislative Count	( 3.0)
30	Personal Services	119,631
31	All Other	3,608,528
32		-----
33	Fund Total	3,728,159
34		-----
35	Other Participating Funds	
36	Federal Expenditure Fund	
37	Positions - Other Count	( 2.0)
38	Personal Services	62,858
39	All Other	654,454
40	Capital Expenditures	3,740
41		-----
42	Fund Total	721,052
43		-----
44	Other Special Revenue	
45	Positions - Other Count	( 2.0)
46	Personal Services	24,533
47	All Other	967
48		-----
49	Fund Total	25,500
		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	<u>SUMMARY</u> - ADULT EDUCATION	
7	Positions - Legislative Count ( 3.0)	( 3.0)
	Positions - Other Count ( 4.0)	( 4.0)
9	Personal Services 207,022	209,847
	All Other 4,263,949	4,467,644
11	Capital Expenditures 3,740	4,000
	-----	-----
13	Program Total 4,474,711	4,681,491
15	Child Care - Local Schools	
17	**General Fund	
	All Other 25,000	25,000
19	-----	-----
	Fund Total 25,000	25,000
21	Vocational Education Trust Funds	
23	Other Participating Funds	
25	Other Special Revenue	
	All Other 25,000	25,000
27	-----	-----
	Fund Total 25,000	25,000
29	Vocational Training - Program	
31	Services	
33	**General Fund	
	Positions - Legislative Count ( 3.0)	( 3.0)
35	Personal Services 129,583	131,520
	All Other 32,880	33,319
37	-----	-----
	Fund Total 162,463	164,839
39	Other Participating Funds	
41	Federal Expenditure Fund	
	Positions - Other Count ( 3.0)	( 3.0)
43	Personal Services 26,738	26,738
	All Other 1,262	1,262
45	-----	-----
	Fund Total 28,000	28,000
47	<u>SUMMARY</u> - VOCATIONAL TRAINING -	
49	PROGRAM SERVICES	
	Positions - Legislative Count ( 3.0)	( 3.0)
51	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 156,321	158,258
53	All Other 34,142	34,581
	-----	-----
55	Program Total 190,463	192,839

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Vocational Education - Secondary	
7	Schools	
9	**General Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	54,336 54,895
	All Other	6,903 6,930
13	-----	-----
	Fund Total	61,239 61,825
15		
	ARTS BUREAU	
17	Arts - Administration	
19	**General Fund	
	Positions - Legislative Count	( 10.0) ( 10.0)
21	Personal Services	328,738 339,977
	All Other	28,943 29,489
23	-----	-----
	Fund Total	357,681 369,466
25		
	Arts - Arts Discipline Grants	
27		
	Other Participating Funds	
29	Federal Expenditure Fund	
	All Other	180,000 180,000
31	-----	-----
	Fund Total	180,000 180,000
33		
	Arts - General Grants Program	
35		
	Other Participating Funds	
37	Federal Expenditure Fund	
	All Other	300,000 300,000
39	-----	-----
	Fund Total	300,000 300,000
41		
	Arts - Sponsored Program	
43		
	**General Fund	
45	All Other	312,810 327,291
47	-----	-----
	Fund Total	312,810 327,291
49		
	Other Participating Funds	
	Federal Expenditure Fund	
51	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	80,371 82,257
53	All Other	323,737 322,039
55	-----	-----
	Fund Total	404,108 404,296



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5	Other Special Revenue	
7	All Other	7,500 7,500
	-----	-----
9	Fund Total	7,500 7,500
11	<u>SUMMARY</u> - ARTS - SPONSORED PROGRAM	
	Positions - Other Count	( 2.0) ( 2.0)
13	Personal Services	80,371 82,257
	All Other	644,047 656,830
15	-----	-----
	Program Total	724,418 739,087
17	STATE BOARD OF EDUCATION	
19	State Board of Education	
21	**General Fund	
	Personal Services	25,000 27,500
23	All Other	66,500 66,500
	-----	-----
25	Fund Total	91,500 94,000
27	EDUCATION FINANCE DIVISION	
	Finance - Education	
29	**General Fund	
31	Positions - Legislative Count	( 14.0) ( 14.0)
	Personal Services	435,188 442,473
33	All Other	49,723 52,602
	-----	-----
35	Fund Total	484,911 495,075
37	Teacher Retirement	
39	**General Fund	
	All Other	116,519,840 124,457,222
41	-----	-----
	Fund Total	116,519,840 124,457,222
43	GOVERNOR BAXTER SCHOOL FOR THE DEAF	
45	Governor Baxter School for the Deaf	
47	**General Fund	
	Positions - Legislative Count	( 65.0) ( 65.0)
49	Positions - Other Count	( 47.5) ( 47.5)
	Personal Services	2,981,736 3,091,981
51	All Other	448,093 454,499
	Capital Expenditures	29,600 22,492
53	-----	-----
	Fund Total	3,459,429 3,568,972

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 6.0) ( 6.0)
9	Personal Services	31,000 32,000
	All Other	47,000 49,000
11	-----	-----
	Fund Total	78,000 81,000
13	Federal Block Grant Fund	
15	All Other	2,150 2,150
17	-----	-----
	Fund Total	2,150 2,150
19	<u>SUMMARY</u> - GOVERNOR BAXTER SCHOOL	
	FOR THE DEAF	
21	Positions - Legislative Count	( 65.0) ( 65.0)
	Positions - Other Count	( 53.5) ( 53.5)
23	Personal Services	3,012,736 3,123,981
	All Other	497,243 505,649
25	Capital Expenditures	29,600 22,492
27	-----	-----
	Program Total	3,539,579 3,652,122
29	(OFFICE OF) STATE HISTORIAN	
	Historian - Office of State	
31	**General Fund	
33	All Other	500 500
35	-----	-----
	Fund Total	500 500
37	MAINE HISTORIC PRESERVATION	
	COMMISSION	
39	Historic Preservation Commission	
41	**General Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
43	Personal Services	168,649 174,654
	All Other	111,686 111,921
45	-----	-----
	Fund Total	280,335 286,575
47	Other Participating Funds	
49	Federal Expenditure Fund	
	Positions - Other Count	( 5.0) ( 5.0)
51	Personal Services	165,088 168,292
	All Other	243,421 339,658
53	Capital Expenditures	637
55	-----	-----
	Fund Total	408,509 508,587

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
3	CURRENT SERVICES		
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5	Other Special Revenue		
7	Positions - Other Count	( 2.0)	( 2.0)
	Personal Services	224,796	225,063
9	All Other	75,558	75,393
		-----	-----
11	Fund Total	300,354	300,456
13	<u>SUMMARY</u> - HISTORIC PRESERVATION		
	COMMISSION		
15	Positions - Legislative Count	( 5.0)	( 5.0)
	Positions - Other Count	( 7.0)	( 7.0)
17	Personal Services	558,533	568,009
	All Other	430,665	526,972
19	Capital Expenditures		637
		-----	-----
21	Program Total	989,198	1,095,618
23	BUREAU OF INSTRUCTION		
	Alcohol and Drug Education Services		
25	**General Fund		
27	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	85,738	86,708
29	All Other	38,940	39,656
		-----	-----
31	Fund Total	124,678	126,364
33	Other Participating Funds		
	Federal Expenditure Fund		
35	Positions - Other Count	( 3.0)	( 3.0)
	Personal Services	110,452	113,469
37	All Other	895,176	895,331
		-----	-----
39	Fund Total	1,005,628	1,008,800
41	Other Special Revenue		
	Positions - Legislative Count	( 16.0)	( 16.0)
43	Personal Services	577,579	593,954
	All Other	578,303	560,164
45	Capital Expenditures	20,000	20,000
		-----	-----
47	Fund Total	1,175,882	1,174,118

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5	<u>SUMMARY</u> - ALCOHOL AND DRUG EDUCATION		
	SERVICES		
7	Positions - Legislative Count	( 18.0)	( 18.0)
	Positions - Other Count	( 3.0)	( 3.0)
9	Personal Services	773,769	794,131
	All Other	1,512,419	1,495,151
11	Capital Expenditures	20,000	20,000
		-----	-----
13	Program Total	2,306,188	2,309,282
15	Assessment of Student Performance		
17	**General Fund		
	Positions - Legislative Count	( 6.0)	( 6.0)
19	Personal Services	260,345	265,404
	All Other	762,513	775,951
21		-----	-----
	Fund Total	1,022,858	1,041,355
23	Certification, Placement and		
25	Teacher Education		
27	**General Fund		
	Positions - Legislative Count	( 11.0)	( 11.0)
29	Personal Services	358,715	369,647
	All Other	107,821	109,595
31		-----	-----
	Fund Total	466,536	479,242
33	Curriculum - Education		
35	**General Fund		
37	Positions - Legislative Count	( 23.5)	( 23.5)
	Personal Services	899,186	923,311
39	All Other	1,946,286	1,979,550
41		-----	-----
	Fund Total	2,845,472	2,902,861
43	Other Participating Funds		
	Federal Expenditure Fund		
45	Positions - Other Count	( 4.0)	( 4.0)
	Personal Services	117,597	121,594
47	All Other	680,191	755,496
	Capital Expenditures	5,100	3,500
49		-----	-----
	Fund Total	802,888	880,590
51	Other Special Revenue		
53	Positions - Other Count	( 2.0)	( 2.0)
	Personal Services	61,587	64,536

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	All Other	223,541
7	Capital Expenditures	1,000
		246,733
		1,700
9	Fund Total	286,128
		312,969
11	Federal Block Grant Fund	
	Positions - Legislative Count	( 2.0)
		( 2.0)
13	Personal Services	77,824
	All Other	5,955
15		81,719
		6,373
	Fund Total	83,779
		88,092
17	<u>SUMMARY</u> - CURRICULUM - EDUCATION	
19	Positions - Legislative Count	( 25.5)
	Positions - Other Count	( 6.0)
21	Personal Services	1,156,194
	All Other	2,855,973
23	Capital Expenditures	6,100
		1,191,160
		2,988,152
25	Program Total	4,018,267
		4,184,512
27	Education of Children of Low	
	Income Families - (Title I)	
29	Other Participating Funds	
31	Federal Expenditure Fund	
	Positions - Other Count	( 14.0)
		( 14.0)
33	Personal Services	470,173
	All Other	23,542,743
35	Capital Expenditures	7,150
		23,546,670
		9,050
37	Fund Total	24,020,066
		24,031,718
39	Handicapped Children Services -	
	Pre-school	
41	**General Fund	
43	Positions - Legislative Count	( 1.0)
	Personal Services	31,879
45	All Other	1,178,715
		33,541
		1,129,633
47	Fund Total	1,210,594
		1,163,174
49	Instruction - Bureau of	
51	**General Fund	
	Positions - Legislative Count	( 2.0)
	Personal Services	91,703
53	All Other	12,019
		93,525
		12,170
55	Fund Total	103,722
		105,695

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Protection & Advocacy Agency	
7		
	**General Fund	
9	All Other	43,776
		43,776
11	Fund Total	43,776
		43,776
13	School Volunteer Program	
15	**General Fund	
	Positions - Legislative Count	( 1.0)
17	Personal Services	42,768
	All Other	7,685
19	Fund Total	50,453
		50,962
21	Special Education - Exceptional	
23	Children	
25	**General Fund	
	Positions - Legislative Count	( 5.0)
27	Personal Services	189,231
	All Other	325,874
29	Fund Total	515,105
		472,134
31	Other Participating Funds	
33	Federal Expenditure Fund	
	Positions - Other Count	( 23.0)
35	Personal Services	796,941
	All Other	13,797,182
37	Capital Expenditures	16,357
39	Fund Total	14,610,480
		14,205,516
41	<u>SUMMARY</u> - SPECIAL EDUCATION -	
	EXCEPTIONAL CHILDREN	
43	Positions - Legislative Count	( 5.0)
	Positions - Other Count	( 23.0)
45	Personal Services	986,172
	All Other	14,123,056
47	Capital Expenditures	16,357
49	Program Total	15,125,585
		14,677,650

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	MAINE STATE LIBRARY BUREAU	
7	Administration - Library	
9	**General Fund	
	Positions - Legislative Count	( 6.0) ( 6.0)
11	Personal Services	182,506 188,839
	All Other	16,089 16,349
13	-----	-----
	Fund Total	198,595 205,188
15		
	Library Development Services	
17		
	**General Fund	
19	Positions - Legislative Count	( 36.5) ( 36.5)
	Personal Services	1,050,940 1,077,578
21	All Other	1,020,348 1,026,193
	Capital Expenditures	5,179 7,579
23	-----	-----
	Fund Total	2,076,467 2,111,350
25		
	Other Participating Funds	
27	Federal Expenditure Fund	
	Positions - Other Count	( 2.0) ( 2.0)
29	Personal Services	45,945 46,614
	All Other	717,434 756,446
31	Capital Expenditures	70,383 30,702
33	-----	-----
	Fund Total	833,762 833,762
35		
	Other Special Revenue	
	All Other	12,000 12,000
37	-----	-----
	Fund Total	12,000 12,000
39		
	<u>SUMMARY</u> - LIBRARY DEVELOPMENT	
41	SERVICES	
	Positions - Legislative Count	( 36.5) ( 36.5)
43	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	1,096,885 1,124,192
45	All Other	1,749,782 1,794,639
	Capital Expenditures	75,562 38,281
47	-----	-----
	Program Total	2,922,229 2,957,112

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Library Special Acquisitions Fund	
7		
	**General Fund	
9	All Other	13,260
		13,525
	-----	-----
11	Fund Total	13,260
		13,525
13	Reader & Information Services -	
	Library	
15		
	**General Fund	
17	Positions - Legislative Count	( 22.5)
		( 22.5)
	Personal Services	613,690
		625,647
19	All Other	350,568
		353,727
	Capital Expenditures	8,000
		8,000
21	-----	-----
	Fund Total	972,258
		987,374
23		
	MANAGEMENT INFORMATION DIVISION	
25	(EDUCATION & CULTURE)	
	Block Grants to Municipalities	
27		
	**General Fund	
29	All Other	1,670,000
		1,670,000
	-----	-----
31	Fund Total	1,670,000
		1,670,000
33	General Purpose Aid for Local	
	Schools	
35		
	**General Fund	
37	All Other	479,974,038
		543,643,321
	-----	-----
39	Fund Total	479,974,038
		543,643,321
41	Planning & Management Information -	
	Education	
43		
	**General Fund	
45	Positions - Legislative Count	( 15.0)
		( 15.0)
	Personal Services	531,736
		546,565
47	All Other	282,529
		293,836
	Capital Expenditures	13,000
		8,500
49	-----	-----
	Fund Total	827,265
		848,901
51		
	Other Participating Funds	
53	Federal Expenditure Fund	
	All Other	9,000
		9,500
55	-----	-----
	Fund Total	9,000
		9,500
57		



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	<u>SUMMARY - PLANNING &amp; MANAGEMENT</u>	
7	INFORMATION - EDUCATION	
	Positions - Legislative Count	( 15.0) ( 15.0)
9	Personal Services	531,736 546,565
	All Other	291,529 303,336
11	Capital Expenditures	13,000 8,500
		-----
13	Program Total	836,265 858,401
15	STATE MUSEUM BUREAU	
	Administration - Museum	
17		
	**General Fund	
19	Positions - Legislative Count	( 14.0) ( 14.0)
	Personal Services	414,431 427,307
21	All Other	38,158 38,713
		-----
23	Fund Total	452,589 466,020
25	Other Participating Funds	
	Other Special Revenue	
27	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	18,591 19,210
29	All Other	36,409 35,790
		-----
31	Fund Total	55,000 55,000
33	<u>SUMMARY - ADMINISTRATION - MUSEUM</u>	
	Positions - Legislative Count	( 14.0) ( 14.0)
35	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	433,022 446,517
37	All Other	74,567 74,503
		-----
39	Program Total	507,589 521,020
41	Exhibit Design & Preparation -	
	Museum	
43		
	**General Fund	
45	Positions - Legislative Count	( 7.0) ( 7.0)
	Personal Services	236,506 242,495
47	All Other	245,797 260,004
		-----
49	Fund Total	482,303 502,499

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Research & Collection - Museum	
7		
	**General Fund	
9	Positions - Legislative Count ( 10.0)	( 10.0)
	Personal Services 373,080	383,061
11	All Other 111,103	112,042
	-----	-----
13	Fund Total 484,183	495,103
15		
	Other Participating Funds	
	Other Special Revenue	
17	All Other 20,000	20,000
	-----	-----
19	Fund Total 20,000	20,000
21	<u>SUMMARY</u> - RESEARCH & COLLECTION -	
	MUSEUM	
23	Positions - Legislative Count ( 10.0)	( 10.0)
	Personal Services 373,080	383,061
25	All Other 131,103	132,042
	-----	-----
27	Program Total 504,183	515,103
29		
	Statehouse and Blaine House Art	
	Fund - Museum	
31		
	**General Fund	
33	All Other 10,000	10,000
	-----	-----
35	Fund Total 10,000	10,000
37		
	BUREAU OF SCHOOL MANAGEMENT	
	Administration - Local School	
39	Services	
41		
	**General Fund	
43	Positions - Legislative Count ( 3.0)	( 3.0)
	Personal Services 129,237	130,500
45	All Other 8,282	8,312
	-----	-----
47	Fund Total 137,519	138,812
49		
	Donated Commodities Program -	
	Local Schools	
51		
	**General Fund	
53	Positions - Legislative Count ( 3.0)	( 3.0)
	Personal Services 74,741	78,506
55	All Other 11,071	11,459
	-----	-----
57	Fund Total 85,812	89,965

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Education in Unorganized Territory	
7		
	**General Fund	
9	Positions - Legislative Count ( 7.0)	( 7.0)
	Positions - Other Count ( 68.5)	( 68.5)
11	Personal Services 1,697,485	1,777,505
	All Other 4,089,741	4,287,767
13	Capital Expenditures 107,000	105,000
	-----	-----
15	Fund Total 5,894,226	6,170,272
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count ( 9.5)	( 9.5)
	Personal Services 187,904	193,313
21	All Other 12,096	6,687
	-----	-----
23	Fund Total 200,000	200,000
25	Federal Block Grant Fund	
	All Other 300	300
27	Capital Expenditures 7,480	7,480
	-----	-----
29	Fund Total 7,780	7,780
31	<u>SUMMARY - EDUCATION IN UNORGANIZED TERRITORY</u>	
33	Positions - Legislative Count ( 7.0)	( 7.0)
	Positions - Other Count ( 78.0)	( 78.0)
35	Personal Services 1,885,389	1,970,818
	All Other 4,102,137	4,294,754
37	Capital Expenditures 114,480	112,480
	-----	-----
39	Program Total 6,102,006	6,378,052
41	Grant-Loan-Scholarship Fund	
43	**General Fund	
	All Other 1,499,490	1,699,584
45	-----	-----
	Fund Total 1,499,490	1,699,584
47	Other Participating Funds	
49	Other Special Revenue	
	All Other 181,675	106,675
51	-----	-----
	Fund Total 181,675	106,675
53		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	<u>SUMMARY</u> - GRANT-LOAN-SCHOLARSHIP	
7	FUND	
	All Other	1,681,165 1,806,259
9		-----
	Program Total	1,681,165 1,806,259
11		
	Higher Education Services	
13		
	**General Fund	
15	Positions - Legislative Count	( 3.0) ( 3.0)
	Personal Services	118,673 122,781
17	All Other	1,204,293 3,145,657
		-----
19	Fund Total	1,322,966 3,268,438
21		
	Other Participating Funds	
	Federal Expenditure Fund	
23	All Other	641,113 671,058
		-----
25	Fund Total	641,113 671,058
27		
	Other Special Revenue	
	All Other	1,940,000 1,940,000
29		-----
	Fund Total	1,940,000 1,940,000
31		
	<u>SUMMARY</u> - HIGHER EDUCATION SERVICES	
33	Positions - Legislative Count	( 3.0) ( 3.0)
	Personal Services	118,673 122,781
35	All Other	3,785,406 5,756,715
		-----
37	Program Total	3,904,079 5,879,496
39		
	Nutrition Program - Local Schools	
41		
	**General Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
43	Personal Services	192,230 198,905
	All Other	1,203,627 1,204,110
45		-----
	Fund Total	1,395,857 1,403,015
47		
	Other Participating Funds	
49	Federal Expenditure Fund	
	Positions - Other Count	( 12.0) ( 12.0)
51	Personal Services	322,386 328,660
	All Other	18,217,577 18,221,500
53	Capital Expenditures	16,410 4,500
		-----
55	Fund Total	18,556,373 18,554,660

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
3	CURRENT SERVICES		
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5			
7	<u>SUMMARY</u> - NUTRITION PROGRAM - LOCAL		
	SCHOOLS		
	Positions - Legislative Count	( 5.0)	( 5.0)
9	Positions - Other Count	( 12.0)	( 12.0)
	Personal Services	514,616	527,565
11	All Other	19,421,204	19,425,610
	Capital Expenditures	16,410	4,500
13		-----	-----
	Program Total	19,952,230	19,957,675
15			
	School Facilities Program - Local		
17	Schools		
19	**General Fund		
	Positions - Legislative Count	( 3.0)	( 3.0)
21	Personal Services	136,352	139,381
	All Other	9,809	9,934
23		-----	-----
	Fund Total	146,161	149,315
25			
	Student Loan Insurance Fund		
27			
	Other Participating Funds		
29	Federal Expenditure Fund		
	All Other	7,763,582	8,262,875
31		-----	-----
	Fund Total	7,763,582	8,262,875
33			
	Other Special Revenue		
35	Positions - Other Count	( 9.0)	( 9.0)
	Personal Services	312,523	319,861
37	All Other	1,014,362	1,034,178
39		-----	-----
	Fund Total	1,326,885	1,354,039
41	<u>SUMMARY</u> - STUDENT LOAN INSURANCE		
	FUND		
43	Positions - Other Count	( 9.0)	( 9.0)
	Personal Services	312,523	319,861
45	All Other	8,777,944	9,297,053
47		-----	-----
	Program Total	9,090,467	9,616,914
49			
	Transportation Program - Local		
51	Schools		
	**General Fund		
53	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	64,884	68,635
55	All Other	9,056	9,250
57		-----	-----
	Fund Total	73,940	77,885

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Veterans' Education - State Approving	
7	Agency	
9	Other Participating Funds	
	Federal Expenditure Fund	
11	Positions - Other Count	( 3.0) ( 3.0)
	Personal Services	111,936 113,080
13	All Other	22,465 24,377
	-----	-----
15	Fund Total	134,401 137,457
17	Department of Educational and Cultural Services	
19	**General Fund	
	Positions - Legislative Count	(306.5) (306.5)
21	Positions - Other Count	(116.0) (116.0)
	Personal Services	12,694,380 13,084,218
23	All Other	617,519,236 691,690,294
	Capital Expenditures	163,879 151,571
25	-----	-----
	Fund Total	630,377,495 704,926,083
27	Other Participating Funds	
29	Federal Expenditure Fund	
	Positions - Other Count	(113.0) (113.0)
31	Personal Services	3,296,953 3,354,136
	All Other	72,071,126 72,386,772
33	Capital Expenditures	125,090 76,432
	-----	-----
35	Fund Total	75,493,169 75,817,340
37	Other Special Revenue	
	Positions - Legislative Count	( 16.0) ( 16.0)
39	Positions - Other Count	( 18.0) ( 18.0)
	Personal Services	1,282,407 1,312,231
41	All Other	4,168,310 4,109,231
	Capital Expenditures	21,000 21,700
43	-----	-----
	Fund Total	5,471,717 5,443,162
45	Federal Block Grant Fund	
47	Positions - Legislative Count	( 11.0) ( 11.0)
	Personal Services	317,347 323,682
49	All Other	2,308,736 2,429,763
	Capital Expenditures	37,480 37,480
51	-----	-----
	Fund Total	2,663,563 2,790,925

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5	<b>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</b>		
7	Positions - Legislative Count	(333.5)	(333.5)
	Positions - Other Count	(248.5)	(248.5)
9	Personal Services	17,591,087	18,074,267
	All Other	696,067,408	770,616,060
11	Capital Expenditures	347,449	287,183
		-----	-----
13	Umbrella Total	714,005,944	788,977,510
15	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
17			
19	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Environmental Impact Studies		
21			
	**General Fund		
23	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	70,843	72,690
25	All Other	15,414	15,427
		-----	-----
27	Fund Total	86,257	88,117
29	Maine Environmental Protection Fund		
31	Other Participating Funds		
	Other Special Revenue		
33	Positions - Other Count	( 59.0)	( 59.0)
	Personal Services	1,762,940	1,827,853
35	All Other	1,008,122	1,140,208
	Capital Expenditures	430,000	210,000
37		-----	-----
	Fund Total	3,201,062	3,178,061
39			
41	BUREAU OF ADMINISTRATION		
	Administration - Environmental Protection		
43			
	**General Fund		
45	Positions - Legislative Count	( 20.0)	( 20.0)
	Personal Services	813,885	843,614
47	All Other	180,424	187,558
		-----	-----
49	Fund Total	994,309	1,031,172
51	Other Participating Funds		
	Federal Expenditure Fund		
53	Positions - Other Count	( 14.0)	( 14.0)
	Personal Services	382,568	390,966
55	All Other	46,122	49,469
		-----	-----
57	Fund Total	428,690	440,435

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	Other Special Revenue	
7	Positions - Other Count ( 34.5)	( 34.5)
	Personal Services 965,857	992,809
9	All Other 257,521	297,163
	Capital Expenditures 125,000	143,000
11	-----	-----
	Fund Total 1,348,378	1,432,972
13		
15	<u>SUMMARY</u> - ADMINISTRATION -	
	ENVIRONMENTAL PROTECTION	
	Positions - Legislative Count ( 20.0)	( 20.0)
17	Positions - Other Count ( 48.5)	( 48.5)
	Personal Services 2,162,310	2,227,389
19	All Other 484,067	534,190
	Capital Expenditures 125,000	143,000
21	-----	-----
	Program Total 2,771,377	2,904,579
23		
25	BUREAU OF AIR QUALITY CONTROL	
	Air Quality Control	
27	**General Fund	
	Positions - Legislative Count ( 15.0)	( 15.0)
29	Personal Services 574,146	589,106
	All Other 129,861	134,623
31	Capital Expenditures 48,408	44,000
33	-----	-----
	Fund Total 752,415	767,729
35	Other Participating Funds	
	Federal Expenditure Fund	
37	Positions - Other Count ( 18.5)	( 18.5)
	Personal Services 564,321	579,300
39	All Other 173,886	182,033
	Capital Expenditures 71,674	44,526
41	-----	-----
	Fund Total 809,881	805,859
43		
45	<u>SUMMARY</u> - AIR QUALITY CONTROL	
	Positions - Legislative Count ( 15.0)	( 15.0)
	Positions - Other Count ( 18.5)	( 18.5)
47	Personal Services 1,138,467	1,168,406
	All Other 303,747	316,656
49	Capital Expenditures 120,082	88,526
51	-----	-----
	Program Total 1,562,296	1,573,588



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	BUREAU OF LAND QUALITY CONTROL	
7	Dam Registration	
9		
	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 18,557	19,148
13	All Other 767	791
	-----	-----
15	Fund Total 19,324	19,939
17	Land Quality Control	
19	**General Fund	
	Positions - Legislative Count ( 41.0)	( 41.0)
21	Personal Services 1,325,819	1,377,447
	All Other 190,647	198,917
23	Capital Expenditures 38,024	32,143
	-----	-----
25	Fund Total 1,554,490	1,608,507
27	Other Participating Funds	
	Federal Expenditure Fund	
29	Positions - Other Count ( 10.0)	( 10.0)
	Personal Services 308,496	319,666
31	All Other 12,744	13,206
	-----	-----
33	Fund Total 321,240	332,872
35	<u>SUMMARY - LAND QUALITY CONTROL</u>	
	Positions - Legislative Count ( 41.0)	( 41.0)
37	Positions - Other Count ( 10.0)	( 10.0)
	Personal Services 1,634,315	1,697,113
39	All Other 203,391	212,123
	Capital Expenditures 38,024	32,143
41	-----	-----
	Program Total 1,875,730	1,941,379
43		
	BUREAU OF OIL AND HAZARDOUS	
45	MATERIALS CONTROL	
	Oil & Hazardous Materials Control	
47		
	**General Fund	
49	Positions - Legislative Count ( 18.0)	( 18.0)
	Personal Services 628,335	643,253
51	All Other 69,470	70,845
	-----	-----
53	Fund Total 697,805	714,098

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 43.5) ( 43.5)
9	Personal Services	1,507,677 1,559,533
	All Other	1,049,721 1,043,740
11	Capital Expenditures	10,000 12,000
	-----	-----
13	Fund Total	2,567,398 2,615,273
15	Other Special Revenue	
	Positions - Other Count	( 45.0) ( 45.0)
17	Personal Services	1,540,749 1,587,251
	All Other	3,880,277 3,986,406
19	Capital Expenditures	396,750 347,770
	-----	-----
21	Fund Total	5,817,776 5,921,427
23	<u>SUMMARY</u> - OIL & HAZARDOUS MATERIALS CONTROL	
25	Positions - Legislative Count	( 18.0) ( 18.0)
	Positions - Other Count	( 88.5) ( 88.5)
27	Personal Services	3,676,761 3,790,037
	All Other	4,999,468 5,100,991
29	Capital Expenditures	406,750 359,770
	-----	-----
31	Program Total	9,082,979 9,250,798
33	Radioactive Waste Evaluation Fund	
35	Other Participating Funds	
	Other Special Revenue	
37	Personal Services	4,000 4,000
	All Other	16,306 16,306
39	-----	-----
	Fund Total	20,306 20,306
41		
43	Technical Studies - Department of Environmental Protection	
45	Other Participating Funds	
	Other Special Revenue	
47	Positions - Other Count	( 3.5) ( 3.5)
	Personal Services	110,806 113,782
49	All Other	39,670 40,469
	Capital Expenditures	1,450 743
51	-----	-----
	Fund Total	151,926 154,994

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	BUREAU OF SOLID WASTE MANAGEMENT	
7	Solid Waste Management	
9	**General Fund	
	Positions - Legislative Count	( 23.0) ( 23.0)
11	Personal Services	786,239 817,721
	All Other	183,000 184,126
13	-----	-----
	Fund Total	969,239 1,001,847
15		
	BUREAU OF WATER QUALITY CONTROL	
17	Lake Restoration and Protection	
	Fund	
19	**General Fund	
21	Positions - Legislative Count	( 4.5) ( 4.5)
	Personal Services	136,016 142,294
23	All Other	175,000 175,000
	-----	-----
25	Fund Total	311,016 317,294
27	Other Participating Funds	
	Federal Expenditure Fund	
29	All Other	464,561 464,561
	Capital Expenditures	35,908 35,623
31	-----	-----
	Fund Total	500,469 500,184
33		
35	<u>SUMMARY - LAKE RESTORATION AND PROTECTION FUND</u>	
	Positions - Legislative Count	( 4.5) ( 4.5)
37	Personal Services	136,016 142,294
	All Other	639,561 639,561
39	Capital Expenditures	35,908 35,623
	-----	-----
41	Program Total	811,485 817,478
43	Municipal Sewerage Construction	
45	Other Participating Funds	
	Federal Expenditure Fund	
47	Positions - Other Count	( 26.0) ( 26.0)
	Personal Services	916,338 936,412
49	All Other	157,908 158,737
	Capital Expenditures	25,000 22,623
51	-----	-----
	Fund Total	1,099,246 1,117,772

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	Water Pollution Control Training	
7	Program	
9	**General Fund	
	All Other	77,000
		77,000
11	-----	-----
	Fund Total	77,000
		77,000
13		
	Water Quality Control	
15	**General Fund	
17	Positions - Legislative Count	( 25.0)
		( 25.0)
	Personal Services	966,395
		993,378
19	All Other	316,922
		330,803
	Capital Expenditures	24,986
		25,038
21	-----	-----
	Fund Total	1,308,303
		1,349,219
23		
	Other Participating Funds	
25	Federal Expenditure Fund	
	Positions - Other Count	( 46.5)
		( 46.5)
27	Personal Services	1,287,516
		1,333,115
	All Other	566,256
		568,139
29	Capital Expenditures	45,623
		11,500
31	-----	-----
	Fund Total	1,899,395
		1,912,754
33	<u>SUMMARY</u> - WATER QUALITY CONTROL	
	Positions - Legislative Count	( 25.0)
		( 25.0)
35	Positions - Other Count	( 46.5)
		( 46.5)
	Personal Services	2,253,911
		2,326,493
37	All Other	883,178
		898,942
	Capital Expenditures	70,609
		36,538
39	-----	-----
	Program Total	3,207,698
		3,261,973
41		
	Department of Environmental	
43	Protection	
45	**General Fund	
	Positions - Legislative Count	(148.5)
		(148.5)
47	Personal Services	5,301,678
		5,479,503
	All Other	1,337,738
		1,374,299
49	Capital Expenditures	111,418
		101,181
51	-----	-----
	Fund Total	6,750,834
		6,954,983

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
3			
	Other Participating Funds		
5	Federal Expenditure Fund		
	Positions - Other Count	(158.5)	(158.5)
7	Personal Services	4,966,916	5,118,992
	All Other	2,471,198	2,479,885
9	Capital Expenditures	188,205	126,272
		-----	-----
11	Fund Total	7,626,319	7,725,149
13	Other Special Revenue		
	Positions - Other Count	(143.0)	(143.0)
15	Personal Services	4,402,909	4,544,843
	All Other	5,202,663	5,481,343
17	Capital Expenditures	953,200	701,513
		-----	-----
19	Fund Total	10,558,772	10,727,699
21	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
23	Positions - Legislative Count	(148.5)	(148.5)
	Positions - Other Count	(301.5)	(301.5)
25	Personal Services	14,671,503	15,143,338
	All Other	9,011,599	9,335,527
27	Capital Expenditures	1,252,823	928,966
		-----	-----
29	Umbrella Total	24,935,925	25,407,831
31	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
33			
35	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
37	Governmental Ethics & Election Practices - Commission on		
39	**General Fund		
	Positions - Legislative Count	( 1.0)	( 1.0)
41	Personal Services	42,972	43,818
	All Other	8,038	8,245
43		-----	-----
	Fund Total	51,010	52,063
45			
47	EXECUTIVE DEPARTMENT		
49	(OFFICE OF) GOVERNOR Administration - Executive - Governor's Office		
51			
	**General Fund		
53	Positions - Legislative Count	( 20.0)	( 20.0)
	Personal Services	888,375	934,451
55	All Other	424,386	438,184

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
	Capital Expenditures	3,116
7		3,209
	-----	-----
	Fund Total	1,315,877
9		1,375,844
11		
	Blaine House	
13		
	**General Fund	
	Positions - Legislative Count	( 6.0)
15		( 6.0)
	Personal Services	166,890
17		175,996
	All Other	64,523
19		66,888
	Capital Expenditures	1,500
21		1,500
	-----	-----
	Fund Total	232,913
23		244,384
25		
	OFFICE OF CHILD WELFARE SERVICES	
27		
	OMBUDSMAN	
29		
	Office of Child Welfare Services	
31		
	Ombudsman	
33		
	**General Fund	
35		
	Positions - Legislative Count	( 2.0)
37		( 2.0)
	Personal Services	65,685
39		68,788
	All Other	6,996
41		6,996
	Capital Expenditures	1,000
43		1,000
	-----	-----
	Fund Total	73,681
45		75,784
47		
	DIVISION OF COMMUNITY SERVICES	
49		
	Administration - Community Services	
51		
	**General Fund	
53		
	Positions - Legislative Count	( 1.0)
55		( 1.0)
	Positions - Other Count	( 12.0)
	Personal Services	440,517
	All Other	191,326
	-----	-----
	Fund Total	631,843
		647,513
	Other Participating Funds	
	Federal Expenditure Fund	
	Positions - Other Count	( 2.0)
	Personal Services	67,005
	All Other	235,078
	-----	-----
	Fund Total	302,083
		305,575
	Federal Block Grant Fund	
	Positions - Legislative Count	( 1.5)
	Personal Services	113,267
	All Other	1,866,733
		1,872,551

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
	Capital Expenditures	20,000            11,000
7	-----	-----
	Fund Total	2,000,000       2,000,000
9		
11	<u>SUMMARY - ADMINISTRATION - COMMUNITY SERVICES</u>	
13	Positions - Legislative Count	( 2.5)            ( 2.5)
	Positions - Other Count	( 14.0)           ( 14.0)
15	Personal Services	620,789           642,228
	All Other	2,293,137        2,299,860
17	Capital Expenditures	20,000            11,000
	-----	-----
19	Program Total	2,933,926       2,953,088
21	Energy & Weatherization	
23	**General Fund	
	All Other	1,196,000        1,196,000
25	-----	-----
	Fund Total	1,196,000       1,196,000
27	Other Participating Funds	
29	Federal Expenditure Fund	
	Positions - Other Count	( 16.0)           ( 16.0)
31	Personal Services	455,751           472,059
	All Other	2,572,469        2,625,373
33	Capital Expenditures	20,000            10,000
	-----	-----
35	Fund Total	3,048,220       3,107,432
37	<u>SUMMARY - ENERGY &amp; WEATHERIZATION</u>	
	Positions - Other Count	( 16.0)           ( 16.0)
39	Personal Services	455,751           472,059
	All Other	3,768,469        3,821,373
41	Capital Expenditures	20,000            10,000
	-----	-----
43	Program Total	4,244,220       4,303,432
45	Head Start	
47	**General Fund	
	Positions - Legislative Count	( 1.5)            ( 1.5)
49	Personal Services	49,594            51,818
	All Other	2,022,563        2,020,144
51	-----	-----
	Fund Total	2,072,157       2,071,962
53		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	EXECUTIVE DEPARTMENT	
5		
6	Low-income Home Energy Assistance	
7		
8	**General Fund	
9	All Other	5,934
		5,741
10		-----
11	Fund Total	5,934
		5,741
12		
13	Other Participating Funds	
14	Federal Block Grant Fund	
15	Positions - Legislative Count	( 14.0)
		( 14.0)
16	Personal Services	395,642
		406,864
17	All Other	21,562,358
		22,582,441
18	Capital Expenditures	42,000
		10,695
19		-----
20	Fund Total	22,000,000
		23,000,000
21		
22	<u>SUMMARY</u> - LOW-INCOME HOME ENERGY	
23	ASSISTANCE	
24	Positions - Legislative Count	( 14.0)
		( 14.0)
25	Personal Services	395,642
		406,864
26	All Other	21,568,292
		22,588,182
27	Capital Expenditures	42,000
		10,695
28		-----
29	Program Total	22,005,934
		23,005,741
30		
31	OFFICE OF ENERGY RESOURCES	
32	Energy Resources - Office of	
33		
34	**General Fund	
35	Positions - Legislative Count	( 14.0)
		( 14.0)
36	Personal Services	537,241
		550,792
37	All Other	153,522
		153,574
38	Capital Expenditures	2,500
		2,500
39		-----
40	Fund Total	693,263
		706,866
41		
42	Other Participating Funds	
43	Federal Expenditure Fund	
44	Positions - Other Count	( 12.0)
		( 12.0)
45	Personal Services	368,587
		382,489
46	All Other	124,013
		125,411
47		-----
48	Fund Total	492,600
		507,900
49		
50	Other Special Revenue	
51	All Other	12,000
		12,000
52		-----
53	Fund Total	12,000
		12,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
7	<u>SUMMARY</u> - ENERGY RESOURCES -	
	OFFICE OF	
	Positions - Legislative Count	( 14.0) ( 14.0)
9	Positions - Other Count	( 12.0) ( 12.0)
	Personal Services	905,828 933,281
11	All Other	289,535 290,985
	Capital Expenditures	2,500 2,500
13	-----	-----
	Program Total	1,197,863 1,226,766
15		
17	(OFFICE OF) FEDERAL-STATE	
	COORDINATOR	
19	Federal-State Coordinator -	
	Executive	
21	**General Fund	
	Positions - Legislative Count	( 3.0) ( 3.0)
23	Personal Services	117,569 124,314
	All Other	11,958 12,163
25	-----	-----
	Fund Total	129,527 136,477
27		
29	STATE PLANNING OFFICE	
	Community Development Block Grant	
31	Program	
	Other Participating Funds	
33	Other Special Revenue	
	All Other	100,000 100,000
35	-----	-----
	Fund Total	100,000 100,000
37		
39	Planning Office	
	**General Fund	
41	Positions - Legislative Count	( 23.0) ( 23.0)
	Personal Services	949,919 974,086
43	All Other	233,268 239,513
	Capital Expenditures	8,590 9,880
45	-----	-----
	Fund Total	1,191,777 1,223,479
47		
49	Other Participating Funds	
	Federal Expenditure Fund	
	Positions - Other Count	( 13.0) ( 13.0)
51	Personal Services	406,998 419,907
	All Other	319,340 334,526
53	Capital Expenditures	9,589 10,068
	-----	-----
55	Fund Total	735,927 764,501

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
	Other Special Revenue	
7	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 43,178	45,454
9	All Other 13,062	10,786
	-----	-----
11	Fund Total 56,240	56,240
13	<u>SUMMARY</u> - PLANNING OFFICE	
	Positions - Legislative Count ( 23.0)	( 23.0)
15	Positions - Other Count ( 14.0)	( 14.0)
	Personal Services 1,400,095	1,439,447
17	All Other 565,670	584,825
	Capital Expenditures 18,179	19,948
19	-----	-----
	Program Total 1,983,944	2,044,220
21	(OFFICE OF) PUBLIC ADVOCATE	
23	Public Advocate	
25	**General Fund	
	Positions - Legislative Count ( 8.0)	( 8.0)
27	Personal Services 328,040	339,679
	All Other 131,102	131,059
29	-----	-----
	Fund Total 459,142	470,738
31	MAINE SCIENCE AND TECHNOLOGY	
33	COMMISSION	
	Maine Science and Technology	
35	Commission	
37	**General Fund	
	Positions - Legislative Count ( 4.0)	( 4.0)
39	Personal Services 202,774	209,636
	All Other 1,371,100	1,371,100
41	-----	-----
	Fund Total 1,573,874	1,580,736
43	EXECUTIVE DEPARTMENT	
45	**General Fund	
47	Positions - Legislative Count ( 82.5)	( 82.5)
	Positions - Other Count ( 12.0)	( 12.0)
49	Personal Services 3,746,604	3,885,016
	All Other 5,812,678	5,833,419
51	Capital Expenditures 16,706	17,089
	-----	-----
53	Fund Total 9,575,988	9,735,524

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 43.0) ( 43.0)
9	Personal Services	1,298,341 1,344,778
	All Other	3,250,900 3,320,562
11	Capital Expenditures	29,589 20,068
	-----	-----
13	Fund Total	4,578,830 4,685,408
15	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
17	Personal Services	43,178 45,454
	All Other	125,062 122,786
19	-----	-----
	Fund Total	168,240 168,240
21	Federal Block Grant Fund	
23	Positions - Legislative Count	( 15.5) ( 15.5)
	Personal Services	508,909 523,313
25	All Other	23,429,091 24,454,992
	Capital Expenditures	62,000 21,695
27	-----	-----
	Fund Total	24,000,000 25,000,000
29	<b>EXECUTIVE DEPARTMENT</b>	
31	Positions - Legislative Count	( 98.0) ( 98.0)
	Positions - Other Count	( 56.0) ( 56.0)
33	Personal Services	5,597,032 5,798,561
	All Other	32,617,731 33,731,759
35	Capital Expenditures	108,295 58,852
	-----	-----
37	Umbrella Total	38,323,058 39,589,172
39	DEPARTMENT OF FINANCE	
41	DEPARTMENT OF FINANCE	
	Administration - Finance	
43		
	**General Fund	
45	Positions - Legislative Count	( 3.0) ( 3.0)
	Personal Services	165,267 172,191
47	All Other	10,771 11,066
	-----	-----
49	Fund Total	176,038 183,257

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5	Independent Audit - Finance	
7	**General Fund	
9	All Other	90,000 90,000
	-----	-----
11	Fund Total	90,000 90,000
13	BUREAU OF ACCOUNTS AND CONTROL	
	Accounts & Control - Bureau of	
15	**General Fund	
17	Positions - Legislative Count	( 56.0) ( 56.0)
	Personal Services	1,552,594 1,594,571
19	All Other	558,667 594,130
	Capital Expenditures	15,756 15,567
21	-----	-----
	Fund Total	2,127,017 2,204,268
23	DIVISION OF ADMINISTRATIVE SERVICES	
25	Administrative Services - Finance	
27	**General Fund	
	Positions - Legislative Count	( 16.0) ( 16.0)
29	Personal Services	486,382 496,495
	All Other	41,104 41,942
31	-----	-----
	Fund Total	527,486 538,437
33	BUREAU OF ALCOHOLIC BEVERAGES	
35	Alcoholic Beverages - General	
	Operation	
37	Other Participating Funds	
39	State Alcoholic Beverage Fund	
	Positions - Legislative Count	(260.5) (260.5)
41	Personal Services	6,257,989 6,393,542
	All Other	3,077,531 3,201,122
43	-----	-----
	Fund Total	9,335,520 9,594,664
45	BUREAU OF THE BUDGET	
47	Budget - Bureau of the	
49	**General Fund	
	Positions - Legislative Count	( 13.0) ( 13.0)
51	Personal Services	513,449 529,313
	All Other	75,427 118,570
53	Capital Expenditures	7,500 1,000
	-----	-----
55	Fund Total	596,376 648,883

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5		
	STATE CLAIMS COMMISSION	
7	Claims Board	
9		
	Other Participating Funds	
	Highway Fund	
11	Positions - Legislative Count ( 2.0)	( 2.0)
	Personal Services 88,141	91,374
13	All Other 43,729	46,515
	-----	-----
15	Fund Total 131,870	137,889
17		
	BUREAU OF LOTTERY	
	Lottery Operations	
19		
	Other Participating Funds	
21	State Lottery Fund	
	Positions - Legislative Count ( 43.5)	( 43.5)
23	Personal Services 1,209,205	1,248,639
	All Other 2,170,642	2,384,226
25	-----	-----
	Fund Total 3,379,847	3,632,865
27		
	BUREAU OF TAXATION	
29	County Tax Reimbursement	
31		
	Other Participating Funds	
	Other Special Revenue	
33	All Other 477,000	520,000
	-----	-----
35	Fund Total 477,000	520,000
37		
	Elderly Householders' Tax Refund	
39		
	**General Fund	
	All Other 7,197,598	7,211,004
41	-----	-----
	Fund Total 7,197,598	7,211,004
43		
	Low-income Tax Relief	
45		
	**General Fund	
47	All Other 7,726,498	7,726,498
	-----	-----
49	Fund Total 7,726,498	7,726,498

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5		
	Taxation - Bureau of	
7		
	**General Fund	
9	Positions - Legislative Count	(235.0) (235.0)
	Positions - Other Count	( 17.0) ( 17.0)
11	Personal Services	7,379,996 7,585,456
	All Other	2,619,383 2,741,042
13	Capital Expenditures	44,322 36,481
		-----
15	Fund Total	10,043,701 10,362,979
17		
	Tree Growth Tax Reimbursement	
19	**General Fund	
	All Other	1,753,000 2,665,000
21		-----
	Fund Total	1,753,000 2,665,000
23		
	UNORGANIZED TERRITORY EDUCATION &	
25	SERVICES FUND - FINANCE	
27	**General Fund	
	All Other	100,000 0
29		-----
	Fund Total	100,000 0
31		
	Other Participating Funds	
33	Other Special Revenue	
	All Other	3,126,196 3,476,292
35		-----
	Fund Total	3,126,196 3,476,292
37		
	<u>SUMMARY</u> - UNORGANIZED TERRITORY	
39	EDUCATION & SERVICES FUND - FINANCE	
	All Other	3,226,196 3,476,292
41		-----
	Program Total	3,226,196 3,476,292
43		
	Veterans Tax Reimbursement	
45	**General Fund	
47	All Other	245,000 245,000
		-----
49	Fund Total	245,000 245,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5		
	**General Fund	
7	Positions - Legislative Count	( 323.0)
	Positions - Other Count	( 17.0)
9	Personal Services	10,097,688
	All Other	20,417,448
11	Capital Expenditures	67,578
		-----
13	Fund Total	30,582,714
		-----
15	Other Participating Funds	
	Other Special Revenue	
17	All Other	3,603,196
		-----
19	Fund Total	3,603,196
		-----
21	Highway Fund	
	Positions - Legislative Count	( 2.0)
23	Personal Services	88,141
	All Other	43,729
25		-----
	Fund Total	131,870
		-----
27	State Alcoholic Beverage Fund	
	Positions - Legislative Count	(260.5)
29	Personal Services	6,257,989
	All Other	3,077,531
31		-----
	Fund Total	9,335,520
		-----
33	State Lottery Fund	
	Positions - Legislative Count	( 43.5)
37	Personal Services	1,209,205
	All Other	2,170,642
39		-----
	Fund Total	3,379,847
		-----
41	DEPARTMENT OF FINANCE	
	Positions - Legislative Count	(629.0)
43	Positions - Other Count	( 17.0)
	Personal Services	17,653,023
45	All Other	29,312,546
	Capital Expenditures	67,578
47		-----
	Umbrella Total	47,033,147
49		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	FINANCE AUTHORITY OF MAINE		
5	FINANCE AUTHORITY OF MAINE		
	Business Development Finance		
7			
	**General Fund		
9	All Other	50,000	50,000
		-----	-----
11	Fund Total	50,000	50,000
13	Maine Job-Start Program		
15	**General Fund		
	All Other	180,000	180,000
17		-----	-----
	Fund Total	180,000	180,000
19			
	Natural Resources & Marketing		
21			
	**General Fund		
23	All Other	269,881	269,881
		-----	-----
25	Fund Total	269,881	269,881
27	<u>SUMMARY</u> - FINANCE AUTHORITY OF MAINE		
29	**General Fund		
	All Other	499,881	499,881
31		-----	-----
	Fund Total	499,881	499,881
33			
	MAINE HISTORICAL SOCIETY		
35			
	MAINE HISTORICAL SOCIETY		
37	Historical Society		
39	**General Fund		
	All Other	29,786	29,786
41		-----	-----
	Fund Total	29,786	29,786
43			
	MAINE STATE HOUSING AUTHORITY		
45			
	MAINE STATE HOUSING AUTHORITY		
47	Housing Authority - State		
49	Other Participating Funds		
	Other Special Revenue		
51	All Other	7,600,000	7,600,000
		-----	-----
53	Fund Total	7,600,000	7,600,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	MAINE HUMAN RIGHTS COMMISSION	
5		
6	MAINE HUMAN RIGHTS COMMISSION	
7	Human Rights Commission - Regulation	
8		
9	**General Fund	
10	Positions - Legislative Count	( 10.0)      ( 10.0)
11	Personal Services	361,670      371,678
12	All Other	64,792      65,802
13		-----
14	Fund Total	426,462      437,480
15		
16	Other Participating Funds	
17	Federal Expenditure Fund	
18	Positions - Other Count	( 4.0)      ( 4.0)
19	Personal Services	116,149      118,134
20	All Other	12,312      12,424
21		-----
22	Fund Total	128,461      130,558
23		
24	Other Special Revenue	
25	All Other	6,967      6,967
26		-----
27	Fund Total	6,967      6,967
28		
29	<u>SUMMARY - HUMAN RIGHTS COMMISSION</u>	
30	<u>- REGULATION</u>	
31	Positions - Legislative Count	( 10.0)      ( 10.0)
32	Positions - Other Count	( 4.0)      ( 4.0)
33	Personal Services	477,819      489,812
34	All Other	84,071      85,193
35		-----
36	Program Total	561,890      575,005
37		
38	DEPARTMENT OF HUMAN SERVICES	
39		
40	DEPARTMENT OF HUMAN SERVICES	
41	Miscellaneous Acts & Resolves -	
42	Human Services	
43		
44	**General Fund	
45	All Other	70,000      70,000
46		-----
47	Fund Total	70,000      70,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF HUMAN SERVICES		
5	ALCOHOL AND DRUG ABUSE PLANNING		
	COMMITTEE		
7	Alcohol & Drug Planning		
9	<b>**General Fund</b>		
	Positions - Legislative Count	( 1.0)	( 1.0)
11	Personal Services	43,269	43,781
	All Other	14,366	14,934
13		-----	-----
	Fund Total	57,635	58,715
15			
	Other Participating Funds		
17	Other Special Revenue		
	Positions - Legislative Count	( 4.0)	( 1.0)
19	Personal Services	110,634	50,135
	All Other	83,495	57,825
21		-----	-----
	Fund Total	194,129	107,960
23			
	Federal Block Grant Fund		
25	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	67,117	67,405
27	All Other	21,254	24,391
29		-----	-----
	Fund Total	88,371	91,796
31	<b>SUMMARY - ALCOHOL &amp; DRUG PLANNING</b>		
	Positions - Legislative Count	( 7.0)	( 4.0)
33	Personal Services	221,020	161,321
	All Other	119,115	97,150
35		-----	-----
	Program Total	340,135	258,471
37			
	OFFICE OF ALCOHOLISM AND DRUG		
39	ABUSE PREVENTION		
	Alcoholism & Drug Abuse Prevention		
41	- Human Services		
43	<b>**General Fund</b>		
	Positions - Legislative Count	( 5.0)	( 5.0)
45	Personal Services	175,128	179,993
	All Other	2,400,864	2,536,597
47	Capital Expenditures	1,999	1,089
49		-----	-----
	Fund Total	2,577,991	2,717,679
51			
	Other Participating Funds		
	Other Special Revenue		
53	All Other	3,029,244	3,029,244
55		-----	-----
	Fund Total	3,029,244	3,029,244

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Federal Block Grant Fund	
7	Positions - Legislative Count ( 15.0)	( 15.0)
	Personal Services 489,137	497,031
9	All Other 1,892,492	1,881,173
	-----	-----
11	Fund Total 2,381,629	2,378,204
13	<u>SUMMARY</u> - ALCOHOLISM & DRUG ABUSE	
	PREVENTION - HUMAN SERVICES	
15	Positions - Legislative Count ( 20.0)	( 20.0)
	Personal Services 664,265	677,024
17	All Other 7,322,600	7,447,014
	Capital Expenditures 1,999	1,089
19	-----	-----
	Program Total 7,988,864	8,125,127
21		
	Division of Driver Education	
23	Evaluation Programs	
25	**General Fund	
	Positions - Legislative Count ( 15.0)	( 15.0)
27	Personal Services 393,378	402,210
	All Other 626,141	672,423
29	Capital Expenditures 3,243	2,085
	-----	-----
31	Fund Total 1,022,762	1,076,718
33	OFFICE OF THE ATTORNEY GENERAL,	
	HUMAN SERVICES DIVISION	
35	Legal Services - Human Services	
37	**General Fund	
	Positions - Legislative Count ( 13.0)	( 13.0)
39	Personal Services 489,227	513,011
	All Other 140,130	145,809
41	Capital Expenditures 11,262	2,354
	-----	-----
43	Fund Total 640,619	661,174
45	Other Participating Funds	
	Federal Expenditure Fund	
47	Positions - Other Count ( 13.0)	( 13.0)
	Personal Services 261,194	270,628
49	All Other 13,639	14,371
	Capital Expenditures 2,469	2,142
51	-----	-----
	Fund Total 277,302	287,141

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91	
1			
	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
	DEPARTMENT OF HUMAN SERVICES		
5			
	Federal Block Grant Fund		
7	Personal Services	242,177	251,296
	All Other	4,195	4,351
9		-----	-----
	Fund Total	246,372	255,647
11			
	<u>SUMMARY - LEGAL SERVICES - HUMAN</u>		
13	<u>SERVICES</u>		
	Positions - Legislative Count	( 13.0)	( 13.0)
15	Positions - Other Count	( 13.0)	( 13.0)
	Personal Services	992,598	1,034,935
17	All Other	157,964	164,531
	Capital Expenditures	13,731	4,496
19		-----	-----
	Program Total	1,164,293	1,203,962
21			
	BUREAU OF MAINE'S ELDERLY		
23	Congregate Housing		
25	**General Fund		
	All Other	385,430	385,430
27		-----	-----
	Fund Total	385,430	385,430
29			
	Elderly - Bureau of Maine's		
31	**General Fund		
33	Positions - Legislative Count	( 7.0)	( 7.0)
	Personal Services	229,054	238,320
35	All Other	1,174,276	1,198,701
	Capital Expenditures	5,444	1,030
37		-----	-----
	Fund Total	1,408,774	1,438,051
39			
	Other Participating Funds		
41	Federal Expenditure Fund		
	Positions - Other Count	( 18.0)	( 18.0)
43	Personal Services	594,657	610,311
	All Other	5,582,800	5,844,700
45		-----	-----
	Fund Total	6,177,457	6,455,011
47			
	Other Special Revenue		
49	All Other	40,000	40,000
		-----	-----
51	Fund Total	40,000	40,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF HUMAN SERVICES	
5		
6	<u>SUMMARY</u> - ELDERLY - BUREAU OF	
7	MAINE'S	
8	Positions - Legislative Count	( 7.0) ( 7.0)
9	Positions - Other Count	( 18.0) ( 18.0)
10	Personal Services	823,711 848,631
11	All Other	6,797,076 7,083,401
12	Capital Expenditures	5,444 1,030
13		-----
14	Program Total	7,626,231 7,933,062
15		
16	OFFICE OF EMERGENCY MEDICAL	
17	SERVICES	
18	Emergency Medical Services	
19		
20	**General Fund	
21	Positions - Legislative Count	( 2.0) ( 2.0)
22	Personal Services	49,597 51,923
23	All Other	326,332 339,385
24	Capital Expenditures	1,500 1,500
25		-----
26	Fund Total	377,429 392,808
27		
28	Other Participating Funds	
29	Federal Block Grant Fund	
30	Positions - Legislative Count	( 4.0) ( 4.0)
31	Personal Services	149,418 151,056
32	All Other	113,973 102,084
33		-----
34	Fund Total	263,391 253,140
35		
36	<u>SUMMARY</u> - EMERGENCY MEDICAL	
37	SERVICES	
38	Positions - Legislative Count	( 6.0) ( 6.0)
39	Personal Services	199,015 202,979
40	All Other	440,305 441,469
41	Capital Expenditures	1,500 1,500
42		-----
43	Program Total	640,820 645,948
44		
45	ADAPTIVE EQUIPMENT LOAN PROGRAM	
46	FUND BOARD	
47	Adaptive Equipment Loan Program	
48	Fund Board	
49		
50	**General Fund	
51	All Other	5,150 5,305
52		-----
53	Fund Total	5,150 5,305

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	DIVISION OF EYE CARE	
7	Eye Care - Division of	
9		
	**General Fund	
	Positions - Legislative Count	( 13.0) ( 13.0)
11	Personal Services	451,825 459,288
	All Other	1,017,814 1,067,735
13	-----	-----
	Fund Total	1,469,639 1,527,023
15		
	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 18.0) ( 18.0)
19	Personal Services	597,752 607,911
	All Other	796,434 844,816
21	Capital Expenditures	720
23	-----	-----
	Fund Total	1,394,906 1,452,727
25		
	Other Special Revenue	
	All Other	179,679 188,905
27	Capital Expenditures	17,279 20,000
29	-----	-----
	Fund Total	196,958 208,905
31		
	<u>SUMMARY - EYE CARE - DIVISION OF</u>	
	Positions - Legislative Count	( 13.0) ( 13.0)
33	Positions - Other Count	( 18.0) ( 18.0)
	Personal Services	1,049,577 1,067,199
35	All Other	1,993,927 2,101,456
	Capital Expenditures	17,999 20,000
37	-----	-----
	Program Total	3,061,503 3,188,655
39		
	BUREAU OF HEALTH	
41	Adolescent Pregnancy Project	
43		
	Other Participating Funds	
	Federal Block Grant Fund	
45	All Other	200,000 176,000
47	-----	-----
	Fund Total	200,000 176,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Cerebral Palsy Centers - Grants to	
7		
	**General Fund	
9	All Other	80,000
		80,000
11	Fund Total	80,000
		80,000
13	Community Family Planning	
15	**General Fund	
	All Other	446,748
17		446,748
	Fund Total	446,748
19		446,748
21	Crippled Children Services	
	**General Fund	
23	Positions - Legislative Count	( 3.5)
	Personal Services	146,487
25	All Other	9,644
		9,902
27	Fund Total	156,131
		159,417
29	Other Participating Funds	
	Federal Block Grant Fund	
31	Positions - Legislative Count	( 15.0)
	Personal Services	420,369
33	All Other	380,478
		386,783
35	Fund Total	800,847
		817,610
37	<u>SUMMARY</u> - CRIPPLED CHILDREN	
	SERVICES	
39	Positions - Legislative Count	( 18.5)
	Personal Services	566,856
41	All Other	390,122
		396,685
43	Program Total	956,978
		977,027
45	Dental Disease Prevention	
47	Other Participating Funds	
	Federal Block Grant Fund	
49	Positions - Legislative Count	( 3.0)
	Personal Services	91,889
51	All Other	54,266
		59,239
53	Fund Total	146,155
		152,109

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Generic Disease Projects	
7		
	Other Participating Funds	
9	Federal Block Grant Fund	
	All Other	60,000
11	-----	-----
	Fund Total	60,000
13		
	Health - Bureau of	
15		
	**General Fund	
17	Positions - Legislative Count	(123.5)
	Personal Services	3,962,940
19	All Other	2,525,231
	Capital Expenditures	20,185
21	-----	-----
	Fund Total	6,508,356
23		
	Other Participating Funds	
25	Federal Expenditure Fund	
	Positions - Other Count	( 59.5)
27	Personal Services	1,699,141
	All Other	13,241,840
29	-----	-----
	Fund Total	14,940,981
31		
	Other Special Revenue	
33	Positions - Other Count	( 52.5)
	Personal Services	1,565,958
35	All Other	636,232
	Capital Expenditures	52,200
37	-----	-----
	Fund Total	2,254,390
39		
	<u>SUMMARY</u> - HEALTH - BUREAU OF	
41	Positions - Legislative Count	(123.5)
	Positions - Other Count	(112.0)
43	Personal Services	7,228,039
	All Other	16,403,303
45	Capital Expenditures	72,385
47	-----	-----
	Program Total	23,703,727



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Hypertension Control	
7		
	Other Participating Funds	
9	Federal Block Grant Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	22,309 22,402
	All Other	147,786 150,178
13	-----	-----
	Fund Total	170,095 172,580
15		
	Lead-based Paint Poisoning	
17	Prevention	
19		
	Other Participating Funds	
	Federal Block Grant Fund	
21	All Other	2,000 2,000
23	-----	-----
	Fund Total	2,000 2,000
25		
	Rape Crisis Control	
27		
	Other Participating Funds	
	Federal Block Grant Fund	
29	All Other	17,111 17,111
31	-----	-----
	Fund Total	17,111 17,111
33		
	Risk Reduction	
35		
	Other Participating Funds	
	Federal Block Grant Fund	
37	Positions - Legislative Count	( 4.0) ( 4.0)
	Personal Services	120,720 124,974
39	All Other	40,347 41,890
41	-----	-----
	Fund Total	161,067 166,864
43		
	Tuberculosis Control Program	
45		
	Other Participating Funds	
	Federal Block Grant Fund	
47	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	25,316 25,419
49	All Other	439 440
51	-----	-----
	Fund Total	25,755 25,859

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF HUMAN SERVICES		
7 Venereal Disease Program		
9 Other Participating Funds		
Federal Block Grant Fund		
All Other	22,528	24,541
11	-----	-----
Fund Total	22,528	24,541
13		
15 DIVISION OF HEALTH ENGINEERING		
(HUMAN SERVICES)		
Plumbing - Control Over		
17		
Other Participating Funds		
19    Other Special Revenue		
Positions - Other Count	( 6.0)	( 6.0)
21        Personal Services	160,083	166,238
All Other	84,577	89,535
23	-----	-----
Fund Total	244,660	255,773
25		
27 OFFICE OF HEALTH PLANNING AND		
DEVELOPMENT (HUMAN SERVICES)		
Health Planning and Development		
29		
**General Fund		
31        Positions - Legislative Count	( 12.0)	( 12.0)
Personal Services	478,681	490,716
33        All Other	74,358	77,372
35	-----	-----
Fund Total	553,039	568,088
37		
39 BUREAU OF INCOME MAINTENANCE		
Administration - Income		
Maintenance		
41		
**General Fund		
Positions - Legislative Count	( 49.0)	( 49.0)
43        Personal Services	1,623,738	1,657,003
All Other	1,913,187	2,003,884
45        Capital Expenditures	7,748	3,718
47	-----	-----
Fund Total	3,544,673	3,664,605
49		
Other Participating Funds		
Federal Expenditure Fund		
51        Positions - Other Count	(189.5)	(189.5)
Personal Services	5,388,113	5,480,614
53        All Other	1,778,189	1,965,983
Capital Expenditures	7,702	1,859
55	-----	-----
Fund Total	7,174,004	7,448,456

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Special Revenue	
7	Positions - Other Count ( 47.0)	( 47.0)
	Personal Services 1,297,388	1,334,288
9	All Other 230,501	295,909
	Capital Expenditures 8,880	8,763
11	-----	-----
	Fund Total 1,536,769	1,638,960
13		
	<u>SUMMARY</u> - ADMINISTRATION - INCOME	
15	MAINTENANCE	
	Positions - Legislative Count ( 49.0)	( 49.0)
17	Positions - Other Count (236.5)	(236.5)
	Personal Services 8,309,239	8,471,905
19	All Other 3,921,877	4,265,776
	Capital Expenditures 24,330	14,340
21	-----	-----
	Program Total 12,255,446	12,752,021
23		
	Aid to Families with Dependent Children	
25		
	**General Fund	
27	All Other 26,366,272	25,949,472
29	-----	-----
	Fund Total 26,366,272	25,949,472
31		
	Other Participating Funds	
33	Federal Expenditure Fund	
	All Other 51,127,216	48,446,032
35	-----	-----
	Fund Total 51,127,216	48,446,032
37		
	Other Special Revenue	
39	All Other 29,822,600	33,623,200
	-----	-----
41	Fund Total 29,822,600	33,623,200
43		
	<u>SUMMARY</u> - AID TO FAMILIES WITH DEPENDENT CHILDREN	
45	All Other 107,316,088	108,018,704
	-----	-----
47	Program Total 107,316,088	108,018,704
49		
	Aid to Families with Dependent Children - Foster Care	
51		
	**General Fund	
53	All Other 2,348,000	2,348,000
	-----	-----
55	Fund Total 2,348,000	2,348,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	All Other	
9	6,486,000	6,301,600
	-----	-----
	Fund Total	6,301,600
11		
13	<u>SUMMARY</u> - AID TO FAMILIES WITH	
	DEPENDENT CHILDREN - FOSTER CARE	
15	All Other	
	8,834,000	8,649,600
17	-----	-----
	Program Total	8,649,600
19	Family Services Program	
21	**General Fund	
	Positions - Legislative Count	
	( 16.5)	( 16.5)
	Personal Services	
	533,239	549,267
23	All Other	
	719,852	722,287
25	-----	-----
	Fund Total	1,271,554
27	Other Participating Funds	
	Federal Expenditure Fund	
29	Positions - Other Count	
	( 16.5)	( 16.5)
	Personal Services	
	442,383	458,488
31	All Other	
	816,606	828,890
33	-----	-----
	Fund Total	1,287,378
35	<u>SUMMARY</u> - FAMILY SERVICES PROGRAM	
	Positions - Legislative Count	
	( 16.5)	( 16.5)
37	Positions - Other Count	
	( 16.5)	( 16.5)
	Personal Services	
	975,622	1,007,755
39	All Other	
	1,536,458	1,551,177
41	-----	-----
	Program Total	2,558,932
43	General Assistance - Reimbursement	
	to Cities & Towns	
45	**General Fund	
47	All Other	
	9,266,053	9,266,053
49	-----	-----
	Fund Total	9,266,053

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	All Other	750,000      750,000
9	-----	-----
	Fund Total	750,000      750,000
11	<u>SUMMARY - GENERAL ASSISTANCE -</u>	
13	REIMBURSEMENT TO CITIES & TOWNS	
	All Other	10,016,053      10,016,053
15	-----	-----
	Program Total	10,016,053      10,016,053
17	Health Insurance Subsidy Program	
19	**General Fund	
21	All Other	930,000      1,460,000
23	-----	-----
	Fund Total	930,000      1,460,000
25	State Supplement to Federal	
	Supplemental Security Income	
27	**General Fund	
29	All Other	16,405,870      17,105,870
31	-----	-----
	Fund Total	16,405,870      17,105,870
33	OFFICE OF MANAGEMENT AND BUDGET	
	(HUMAN SERVICES)	
35	Administration - Human Services	
37	**General Fund	
	Positions - Legislative Count	( 91.0)      ( 91.0)
39	Personal Services	2,820,331      2,887,303
	All Other	539,821      559,316
41	Capital Expenditures	13,614      12,449
43	-----	-----
	Fund Total	3,373,766      3,459,068
45	Other Participating Funds	
	Federal Expenditure Fund	
47	Positions - Other Count	(100.5)      (100.5)
	Personal Services	2,092,488      2,138,216
49	All Other	566,557      592,481
	Capital Expenditures	16,236      14,312
51	-----	-----
	Fund Total	2,675,281      2,745,009
53		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Other Special Revenue	
7	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 94,458	96,588
9	All Other 13,191	13,907
	-----	-----
11	Fund Total 107,649	110,495
13	Federal Block Grant Fund	
	Personal Services 1,282,490	1,310,518
15	All Other 29,819	31,183
	-----	-----
17	Fund Total 1,312,309	1,341,701
19	<u>SUMMARY - ADMINISTRATION -</u>	
	HUMAN SERVICES	
21	Positions - Legislative Count ( 91.0)	( 91.0)
	Positions - Other Count (103.5)	(103.5)
23	Personal Services 6,289,767	6,432,625
	All Other 1,149,388	1,196,887
25	Capital Expenditures 29,850	26,761
	-----	-----
27	Program Total 7,469,005	7,656,273
29	Training Programs & Employee Assistance	
31	Other Participating Funds	
33	Federal Block Grant Fund	
	All Other 285,881	310,379
35	-----	-----
	Fund Total 285,881	310,379
37	DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)	
39	Cystic Fibrosis - Treatment of	
41	**General Fund	
43	All Other 5,000	5,000
	-----	-----
45	Fund Total 5,000	5,000
47	Maternal & Child Health	
49	Other Participating Funds	
	Federal Block Grant Fund	
51	Positions - Legislative Count ( 41.0)	( 41.0)
	Personal Services 1,332,778	1,362,424
53	All Other 676,746	654,324
	-----	-----
55	Fund Total 2,009,524	2,016,748

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	BUREAU OF MEDICAL SERVICES	
7	(HUMAN SERVICES)	
	Free Drugs to Maine's Elderly	
9		
	**General Fund	
11	All Other	2,819,700
		2,819,700
13	Fund Total	2,819,700
		2,819,700
15	Health Care Benefits for Uninsured	
	Individuals	
17		
	**General Fund	
19	All Other	38,140
		38,140
21	Fund Total	38,140
		38,140
23	Intermediate Care - Payments to	
	Providers	
25		
	**General Fund	
27	All Other	56,424,541
		65,129,000
29	Fund Total	56,424,541
		65,129,000
31	Other Participating Funds	
	Federal Expenditure Fund	
33	All Other	125,880,707
		141,201,933
35	Fund Total	125,880,707
		141,201,933
37	<u>SUMMARY</u> - INTERMEDIATE CARE -	
	PAYMENTS TO PROVIDERS	
39	All Other	182,305,248
		206,330,933
41	Program Total	182,305,248
		206,330,933
43	Medical Care - Payments to	
	Providers	
45		
	**General Fund	
47	All Other	74,065,500
		81,231,763
49	Fund Total	74,065,500
		81,231,763
51	Other Participating Funds	
	Federal Expenditure Fund	
53	All Other	145,914,011
		165,048,663
55	Fund Total	145,914,011
		165,048,663

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF HUMAN SERVICES		
5	<u>SUMMARY</u> - MEDICAL CARE - PAYMENTS TO PROVIDERS		
7	All Other	219,979,511	246,280,426
		-----	-----
9	Program Total	219,979,511	246,280,426
11	Medical Care Administration		
13	**General Fund		
	Positions - Legislative Count	( 68.0)	( 68.0)
15	Personal Services	1,947,819	2,000,908
	All Other	2,889,991	3,045,512
17	Capital Expenditures	7,332	4,132
		-----	-----
19	Fund Total	4,845,142	5,050,552
21	Other Participating Funds		
	Federal Expenditure Fund		
23	Positions - Other Count	(128.5)	(128.5)
	Personal Services	3,782,544	3,866,965
25	All Other	4,196,224	4,654,509
	Capital Expenditures	21,579	4,912
27		-----	-----
	Fund Total	8,000,347	8,526,386
29	Other Special Revenue		
31	Positions - Other Count	( 2.0)	( 2.0)
	Personal Services	55,783	57,761
33	All Other	272,031	279,372
		-----	-----
35	Fund Total	327,814	337,133
37	<u>SUMMARY</u> - MEDICAL CARE ADMINISTRATION		
	Positions - Legislative Count	( 68.0)	( 68.0)
39	Positions - Other Count	(130.5)	(130.5)
	Personal Services	5,786,146	5,925,634
41	All Other	7,358,246	7,979,393
	Capital Expenditures	28,911	9,044
43		-----	-----
	Program Total	13,173,303	13,914,071
45			
47	DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)		
49	Administration - Regional - Human Services		
51	**General Fund		
	Positions - Legislative Count	( 32.0)	( 32.0)
53	Personal Services	756,212	779,272
	All Other	2,447,311	2,618,150
55	Capital Expenditures	15,787	12,655
		-----	-----
57	Fund Total	3,219,310	3,410,077



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF HUMAN SERVICES		
7 Other Participating Funds		
7 Federal Expenditure Fund		
9 Positions - Other Count	( 66.0)	( 66.0)
9 Personal Services	978,383	976,508
11 All Other	1,697,100	1,836,000
11 Capital Expenditures	5,882	9,440
13 Fund Total	----- 2,681,365	----- 2,821,948
15 Federal Block Grant Fund		
17 Personal Services	618,600	627,400
17 All Other	1,268,100	1,383,800
19 Fund Total	----- 1,886,700	----- 2,011,200
21 <u>SUMMARY</u> - ADMINISTRATION - REGIONAL		
21 - HUMAN SERVICES		
23 Positions - Legislative Count	( 32.0)	( 32.0)
23 Positions - Other Count	( 66.0)	( 66.0)
25 Personal Services	2,353,195	2,383,180
27 All Other	5,412,511	5,837,950
27 Capital Expenditures	21,669	22,095
29 Program Total	----- 7,787,375	----- 8,243,225
31 Income Maintenance - Regional		
33 **General Fund		
35 Positions - Legislative Count	(268.0)	(268.0)
35 Personal Services	7,600,558	7,725,885
37 All Other	442,992	483,747
37 Capital Expenditures	10,450	7,695
39 Fund Total	----- 8,054,000	----- 8,217,327
41 Other Participating Funds		
43 Federal Expenditure Fund		
43 Positions - Other Count	(285.0)	(285.0)
45 Personal Services	7,772,497	7,931,501
45 All Other	564,127	617,135
47 Capital Expenditures	9,552	7,345
47 Fund Total	----- 8,346,176	----- 8,555,981
49		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF HUMAN SERVICES	
5		
6	<u>SUMMARY</u> - INCOME MAINTENANCE -	
7	REGIONAL	
8	Positions - Legislative Count	(268.0)      (268.0)
9	Positions - Other Count	(285.0)      (285.0)
10	Personal Services	15,373,055    15,657,386
11	All Other	1,007,119     1,100,882
12	Capital Expenditures	20,002        15,040
13		-----
14	Program Total	16,400,176    16,773,308
15		
16	Social Services - Regional	
17		
18	**General Fund	
19	Positions - Legislative Count	(461.0)      (461.0)
20	Personal Services	14,467,731    14,912,300
21	All Other	1,086,018     1,129,081
22	Capital Expenditures	27,306        30,042
23		-----
24	Fund Total	15,581,055    16,071,423
25		
26	BUREAU OF REHABILITATION	
27	Disability Determination -	
28	Division of	
29		
30	Other Participating Funds	
31	Federal Expenditure Fund	
32	Positions - Other Count	( 76.0)      ( 76.0)
33	Personal Services	2,191,156     2,235,000
34	All Other	1,454,625     1,532,349
35	Capital Expenditures	2,850         2,850
36		-----
37	Fund Total	3,648,631     3,770,199
38		
39	Rehabilitation - Bureau of	
40		
41	**General Fund	
42	Positions - Legislative Count	( 5.0)        ( 5.0)
43	Personal Services	108,793       113,337
44	All Other	359,802       370,222
45		-----
46	Fund Total	468,595       483,559
47		
48	Other Participating Funds	
49	Federal Expenditure Fund	
50	Positions - Other Count	( 17.0)      ( 17.0)
51	Personal Services	591,065       601,205
52	All Other	817,588       858,524
53		-----
	Fund Total	1,408,653     1,459,729

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Special Revenue	
7	All Other	
	145,900	153,195
	-----	-----
9	Fund Total	
	145,900	153,195
11	<u>SUMMARY</u> - REHABILITATION - BUREAU	
	OF	
13	Positions - Legislative Count	( 5.0)
	Positions - Other Count	( 17.0)
15	Personal Services	699,858
	All Other	1,323,290
17		-----
	Program Total	2,023,148
		2,096,483
19	Rehabilitation - Vocational	
21	Rehabilitation - Bureau of	
23	**General Fund	
	Positions - Legislative Count	( 18.0)
25	Personal Services	588,684
	All Other	1,255,703
27	Capital Expenditures	300
		-----
29	Fund Total	1,844,687
		1,890,047
31	Other Participating Funds	
	Federal Expenditure Fund	
33	Positions - Other Count	( 91.0)
	Personal Services	2,774,250
35	All Other	5,931,943
	Capital Expenditures	7,203
37		-----
	Fund Total	8,713,396
		9,094,549
39	Other Special Revenue	
41	All Other	442,779
		-----
43	Fund Total	442,779
		464,918
45	<u>SUMMARY</u> - REHABILITATION -	
	VOCATIONAL REHABILITATION	
47	- BUREAU OF	
	Positions - Legislative Count	( 18.0)
49	Positions - Other Count	( 91.0)
	Personal Services	3,362,934
51	All Other	7,630,425
	Capital Expenditures	7,503
53		-----
	Program Total	11,000,862
		11,449,514

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Welfare Employment, Education	
7	& Training	
9		
	**General Fund	
	Positions - Legislative Count	( 26.0) ( 26.0)
11	Personal Services	899,869 921,529
	All Other	4,086,707 4,309,965
13	Capital Expenditures	750
	-----	-----
15	Fund Total	4,987,326 5,231,494
17		
	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count	( 50.0) ( 50.0)
	Personal Services	1,346,543 1,381,027
21	All Other	5,965,352 6,218,076
	Capital Expenditures	579
23	-----	-----
	Fund Total	7,312,474 7,599,103
25		
	<u>SUMMARY - WELFARE EMPLOYMENT,</u>	
27	<u>EDUCATION &amp; TRAINING</u>	
	Positions - Legislative Count	( 26.0) ( 26.0)
29	Positions - Other Count	( 50.0) ( 50.0)
	Personal Services	2,246,412 2,302,556
31	All Other	10,052,059 10,528,041
	Capital Expenditures	1,329
33	-----	-----
	Program Total	12,299,800 12,830,597
35		
	BUREAU OF SOCIAL SERVICES	
37	Adminstration-Social Services	
39		
	**General Fund	
	Positions - Legislative Count	( 70.0) ( 70.0)
41	Personal Services	2,345,587 2,403,278
	All Other	625,539 655,584
43	Capital Expenditures	4,334 4,726
	-----	-----
45	Fund Total	2,975,460 3,063,588
47		
	Other Participating Funds	
	Federal Expenditure Fund	
49	Positions - Other Count	( 6.5) ( 6.5)
	Personal Services	237,095 246,810
51	All Other	1,386,233 1,391,413
	-----	-----
53	Fund Total	1,623,328 1,638,223

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF HUMAN SERVICES		
7     Other Special Revenue		
All Other	40,000	40,000
	-----	-----
9     Fund Total	40,000	40,000
11 <u>SUMMARY</u> - ADMINISTRATION - SOCIAL SERVICES		
13     Positions - Legislative Count	( 70.0)	( 70.0)
Positions - Other Count	( 6.5)	( 6.5)
15     Personal Services	2,582,682	2,650,088
All Other	2,051,772	2,086,997
17     Capital Expenditures	4,334	4,726
	-----	-----
19     Program Total	4,638,788	4,741,811
21 Charitable Institutions - Aid to		
23     **General Fund		
All Other	284,000	284,000
25	-----	-----
Fund Total	284,000	284,000
27 Child Care Food Program		
29     Other Participating Funds		
31     Federal Expenditure Fund		
Positions - Other Count	( 4.0)	( 4.0)
33     Personal Services	126,282	128,239
All Other	5,294,121	5,925,623
35	-----	-----
Fund Total	5,420,403	6,053,862
37 Child Care Services		
39     **General Fund		
41     All Other	1,052,366	1,098,735
43	-----	-----
Fund Total	1,052,366	1,098,735
45 Child Welfare Services		
47     **General Fund		
Positions - Legislative Count	( 15.0)	( 15.0)
49     Personal Services	516,870	535,385
All Other	5,973,252	5,983,280
51	-----	-----
Fund Total	6,490,122	6,518,665

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 30.0) ( 30.0)
9	Personal Services	1,045,167 1,061,145
	All Other	303,044 329,098
11	-----	-----
	Fund Total	1,348,211 1,390,243
13		
	<u>SUMMARY</u> - CHILD WELFARE SERVICES	
15	Positions - Legislative Count	( 15.0) ( 15.0)
	Positions - Other Count	( 30.0) ( 30.0)
17	Personal Services	1,562,037 1,596,530
	All Other	6,276,296 6,312,378
19	-----	-----
	Program Total	7,838,333 7,908,908
21		
	Long Term Care - Human Services	
23		
	**General Fund	
25	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	36,891 38,768
27	All Other	5,834,722 5,834,722
	-----	-----
29	Fund Total	5,871,613 5,873,490
31		
	Purchased Social Services	
33		
	**General Fund	
	All Other	7,917,963 7,927,363
35	-----	-----
	Fund Total	7,917,963 7,927,363
37		
	Other Participating Funds	
39	Federal Block Grant Fund	
	All Other	8,268,724 8,080,177
41	-----	-----
	Fund Total	8,268,724 8,080,177
43		
	<u>SUMMARY</u> - PURCHASED SOCIAL	
45	SERVICES	
	All Other	16,186,687 16,007,540
47	-----	-----
	Program Total	16,186,687 16,007,540

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	**General Fund	
7	Positions - Legislative Count (1,315.5)	(1,315.5)
	Personal Services 40,665,908	41,713,251
9	All Other 235,394,786	253,252,958
	Capital Expenditures 131,254	92,237
11	-----	-----
	Fund Total 276,191,948	295,058,446
13		
	Other Participating Funds	
15	Federal Expenditure Fund	
	Positions - Other Count (1,169.0)	(1,169.0)
17	Personal Services 31,920,710	32,551,683
	All Other 380,564,356	415,552,731
19	Capital Expenditures 74,772	47,244
21	-----	-----
	Fund Total 412,559,838	448,151,658
23		
	Other Special Revenue	
	Positions - Legislative Count ( 4.0)	( 1.0)
25	Positions - Other Count (110.5)	(110.5)
	Personal Services 3,284,304	3,309,192
27	All Other 35,020,229	38,953,195
	Capital Expenditures 78,359	87,763
29	-----	-----
	Fund Total 38,382,892	42,350,150
31		
	Federal Block Grant Fund	
33	Positions - Legislative Count ( 86.0)	( 86.0)
	Personal Services 4,862,320	4,963,622
35	All Other 13,486,139	13,390,044
37	-----	-----
	Fund Total 18,348,459	18,353,666
39		
	<b>DEPARTMENT OF HUMAN SERVICES</b>	
	Positions - Legislative Count (1,405.5)	(1,402.5)
41	Positions - Other Count (1,279.5)	(1,279.5)
	Personal Services 80,733,242	82,537,748
43	All Other 664,465,510	721,148,928
	Capital Expenditures 284,385	227,244
45	-----	-----
	Umbrella Total 745,483,137	803,913,920

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 MAINE HUMAN SERVICES COUNCIL		
7 MAINE HUMAN SERVICES COUNCIL		
7 Human Services Council		
9 **General Fund		
All Other	35,992	37,428
11 Capital Expenditures	1,956	
13 Fund Total	----- 37,948	----- 37,428
15 Other Participating Funds		
Federal Expenditure Fund		
17 Positions - Other Count	( 3.0)	( 3.0)
Personal Services	38,722	39,148
19 All Other	4,624	4,621
Capital Expenditures	3,803	1,226
21 Fund Total	----- 47,149	----- 44,995
23 Federal Block Grant Fund		
25 Personal Services	53,472	54,060
All Other	6,528	6,822
27 Fund Total	----- 60,000	----- 60,882
29 <u>SUMMARY - HUMAN SERVICES COUNCIL</u>		
31 Positions - Other Count	( 3.0)	( 3.0)
Personal Services	92,194	93,208
33 All Other	47,144	48,871
Capital Expenditures	5,759	1,226
35 Program Total	----- 145,097	----- 143,305
37 MAINE INDIAN TRIBAL-STATE COMMISSION		
39 MAINE INDIAN TRIBAL-STATE COMMISSION		
41 Maine Indian Tribal-State Commission		
43 **General Fund		
Personal Services	2,500	2,500
45 All Other	12,500	12,500
47 Fund Total	----- 15,000	----- 15,000
49 Other Participating Funds		
Other Special Revenue		
51 Personal Services	2,500	2,500
All Other	12,500	12,500
53 Fund Total	----- 15,000	----- 15,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
3	CURRENT SERVICES		
	MAINE INDIAN TRIBAL-STATE COMMISSION		
5			
7	<u>SUMMARY</u> - MAINE INDIAN TRIBAL-STATE		
	COMMISSION		
	Personal Services	5,000	5,000
9	All Other	25,000	25,000
		-----	-----
11	Program Total	30,000	30,000
13	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
15			
17	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
19	Office of the Commissioner - Inland		
	Fisheries and Wildlife		
21	Other Participating Funds		
	Federal Expenditure Fund		
23	Personal Services	74,700	74,700
	All Other	27,748	29,571
25		-----	-----
	Fund Total	102,448	104,271
27			
	Other Special Revenue		
29	Positions - Legislative Count	( 19.0)	( 19.0)
	Personal Services	639,335	652,675
31	All Other	453,399	418,431
	Capital Expenditures	70,700	23,440
33		-----	-----
	Fund Total	1,163,434	1,094,546
35			
37	<u>SUMMARY</u> - OFFICE OF THE COMMISSIONER		
	- INLAND FISHERIES AND WILDLIFE		
	Positions - Legislative Count	( 19.0)	( 19.0)
39	Personal Services	714,035	727,375
	All Other	481,147	448,002
41	Capital Expenditures	70,700	23,440
		-----	-----
43	Program Total	1,265,882	1,198,817
45	BUREAU OF ADMINISTRATIVE SERVICES		
	(INLAND FISHERIES AND WILDLIFE)		
47	Administrative Services - Inland		
	Fisheries and Wildlife		
49			
	Other Participating Funds		
51	Federal Expenditure Fund		
	Personal Services	8,000	8,000
53	All Other	28	28
		-----	-----
55	Fund Total	8,028	8,028

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5		
	Other Special Revenue	
7	Positions - Legislative Count ( 21.0)	( 21.0)
	Personal Services 616,067	627,128
9	All Other 624,378	545,933
	Capital Expenditures 12,544	36,537
11	-----	-----
	Fund Total 1,252,989	1,209,598
13		
	<u>SUMMARY - ADMINISTRATIVE SERVICES -</u>	
15	INLAND FISHERIES AND WILDLIFE	
	Positions - Legislative Count ( 21.0)	( 21.0)
17	Personal Services 624,067	635,128
	All Other 624,406	545,961
19	Capital Expenditures 12,544	36,537
21	-----	-----
	Program Total 1,261,017	1,217,626
23		
	Licensing Services - Inland	
	Fisheries and Wildlife	
25		
	Other Participating Funds	
27	Federal Expenditure Fund	
	Personal Services 29,264	29,264
29	All Other 20,175	20,175
31	-----	-----
	Fund Total 49,439	49,439
33		
	Other Special Revenue	
	Positions - Legislative Count ( 20.0)	( 20.0)
35	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 460,077	471,902
37	All Other 665,390	693,931
	Capital Expenditures 5,463	5,657
39	-----	-----
	Fund Total 1,130,930	1,171,490
41		
	<u>SUMMARY - LICENSING SERVICES -</u>	
43	INLAND FISHERIES AND WILDLIFE	
	Positions - Legislative Count ( 20.0)	( 20.0)
45	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 489,341	501,166
47	All Other 685,565	714,106
	Capital Expenditures 5,463	5,657
49	-----	-----
	Program Total 1,180,369	1,220,929
51		
	Whitewater Rafting Fund	
53		
	Other Participating Funds	
55	Other Special Revenue	

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5		
	All Other	7,750
7	-----	-----
	Fund Total	7,750
9		
	ATLANTIC SEA RUN SALMON COMMISSION	
11	Atlantic Sea Run Salmon Commission	
13	**General Fund	
	Positions - Legislative Count	( 6.0)
15	Personal Services	231,382
	All Other	57,454
17	Capital Expenditures	18,795
19	-----	-----
	Fund Total	307,631
21	Other Participating Funds	
	Federal Expenditure Fund	
23	Personal Services	80,000
	All Other	35,046
25	-----	-----
	Fund Total	115,046
27	Other Special Revenue	
29	Positions - Legislative Count	( 2.0)
	Personal Services	55,150
31	All Other	23,942
33	-----	-----
	Fund Total	79,092
35	<u>SUMMARY</u> - ATLANTIC SEA RUN SALMON	
	COMMISSION	
37	Positions - Legislative Count	( 8.0)
	Personal Services	366,532
39	All Other	116,442
	Capital Expenditures	18,795
41	-----	-----
	Program Total	501,769
43	BUREAU OF RESOURCE MANAGEMENT	
45	(INLAND FISHERIES AND WILDLIFE)	
	Endangered Nongame Operations	
47	**General Fund	
49	Positions - Legislative Count	( 1.0)
	Personal Services	31,327
51	All Other	4,268
53	-----	-----
	Fund Total	35,595
55	Other Participating Funds	
	Federal Expenditure Fund	
57	Personal Services	30,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5		
	All Other	66,153
7	Capital Expenditures	66,153
		1,100
		-----
9	Fund Total	96,153
		97,253
11		
	Other Special Revenue	
13	Positions - Legislative Count	( 2.0)
	Personal Services	71,483
15	All Other	59,939
		-----
17	Fund Total	131,422
		133,023
19	<u>SUMMARY</u> - ENDANGERED NONGAME OPERATIONS	
21	Positions - Legislative Count	( 3.0)
	Personal Services	132,810
23	All Other	130,360
	Capital Expenditures	1,100
25		-----
	Program Total	263,170
		267,617
27		
	Fisheries and Hatcheries Operations	
29		
31	Other Participating Funds	
	Federal Expenditure Fund	
33	Personal Services	600,000
	All Other	270,369
35	Capital Expenditures	275,181
		-----
37	Fund Total	1,145,550
		1,132,350
39		
	Other Special Revenue	
41	Positions - Legislative Count	( 55.0)
	Positions - Other Count	( 5.0)
43	Personal Services	1,291,984
	All Other	553,265
45	Capital Expenditures	200,044
		-----
	Fund Total	2,045,293
		2,096,817
47		
	<u>SUMMARY</u> - FISHERIES AND HATCHERIES OPERATIONS	
49	Positions - Legislative Count	( 55.0)
51	Positions - Other Count	( 5.0)
	Personal Services	1,891,984
53	All Other	823,634
	Capital Expenditures	475,225
55		-----
	Program Total	3,190,843
		3,229,167

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
5	Resource Management Services -		
	Inland Fisheries and Wildlife		
7			
	Other Participating Funds		
9	Federal Expenditure Fund		
	Personal Services	730,200	730,200
11	All Other	305,904	305,904
		-----	-----
13	Fund Total	1,036,104	1,036,104
15	Other Special Revenue		
	Positions - Legislative Count	( 50.0)	( 50.0)
17	Positions - Other Count	( 2.5)	( 2.5)
	Personal Services	1,025,096	1,053,878
19	All Other	501,738	503,229
	Capital Expenditures	155,610	130,487
21		-----	-----
	Fund Total	1,682,444	1,687,594
23			
25	<u>SUMMARY - RESOURCE MANAGEMENT</u>		
	<u>SERVICES - INLAND FISHERIES AND</u>		
	<u>WILDLIFE</u>		
27	Positions - Legislative Count	( 50.0)	( 50.0)
	Positions - Other Count	( 2.5)	( 2.5)
29	Personal Services	1,755,296	1,784,078
	All Other	807,642	809,133
31	Capital Expenditures	155,610	130,487
		-----	-----
33	Program Total	2,718,548	2,723,698
35	Waterfowl Habitat Acquisition		
	& Management		
37			
	Other Participating Funds		
39	Other Special Revenue		
	All Other	25,000	25,000
41	Capital Expenditures	142,500	142,500
		-----	-----
43	Fund Total	167,500	167,500
45	BUREAU OF WARDEN SERVICE		
	(INLAND FISHERIES AND WILDLIFE)		
47	ATV Safety and Educational Program		
49			
	Other Participating Funds		
	Other Special Revenue		
51	Positions - Legislative Count	( 1.0)	( 1.0)
	Personal Services	25,150	26,215
53	All Other	27,432	27,441
	Capital Expenditures	800	
55		-----	-----
	Fund Total	53,382	53,656

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91	
1			
	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
5			
	Enforcement Operations - Inland		
7	Fisheries and Wildlife		
9			
	Other Participating Funds		
	Federal Expenditure Fund		
11	Personal Services	102,600	102,600
	All Other	85,000	85,000
13		-----	-----
	Fund Total	187,600	187,600
15			
	Other Special Revenue		
17	Positions - Legislative Count	(112.0)	(112.0)
	Positions - Other Count	( 0.5)	( 0.5)
19	Personal Services	5,220,484	5,268,641
	All Other	1,009,234	1,012,699
21	Capital Expenditures	544,379	297,734
23		-----	-----
	Fund Total	6,774,097	6,579,074
25	<u>SUMMARY</u> - ENFORCEMENT OPERATIONS -		
	INLAND FISHERIES AND WILDLIFE		
27	Positions - Legislative Count	(112.0)	(112.0)
	Positions - Other Count	( 0.5)	( 0.5)
29	Personal Services	5,323,084	5,371,241
	All Other	1,094,234	1,097,699
31	Capital Expenditures	544,379	297,734
33		-----	-----
	Program Total	6,961,697	6,766,674
35	Whitewater Rafting - Inland		
	Fisheries and Wildlife		
37			
	Other Participating Funds		
39	Other Special Revenue		
	All Other	50,375	50,375
41		-----	-----
	Fund Total	50,375	50,375
43			
	Department of Inland Fisheries		
45	and Wildlife		
	**General Fund		
47	Positions - Legislative Count	( 7.0)	( 7.0)
	Personal Services	262,709	266,978
49	All Other	61,722	28,346
	Capital Expenditures	18,795	23,836
51		-----	-----
	Fund Total	343,226	319,160

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Personal Services	1,654,764
9	All Other	810,423
	Capital Expenditures	275,181
11	-----	-----
	Fund Total	2,740,368
13		2,731,957
	Other Special Revenue	
15	Positions - Legislative Count	(282.0)
	Positions - Other Count	( 11.0)
17	Personal Services	9,404,826
	All Other	4,001,842
19	Capital Expenditures	1,132,040
21	-----	-----
	Fund Total	14,538,708
23		14,334,362
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
25	Positions - Legislative Count	(289.0)
	Positions - Other Count	( 11.0)
27	Personal Services	11,322,299
	All Other	4,873,987
29	Capital Expenditures	1,426,016
31	-----	-----
	Umbrella Total	17,622,302
33		17,385,479
	JUDICIAL DEPARTMENT	
35	JUDICIAL DEPARTMENT	
37	Courts - Supreme, Superior, District and Administrative	
39	**General Fund	
	Positions - Legislative Count	(361.5)
41	Personal Services	14,558,016
	All Other	8,932,950
43	Capital Expenditures	881,225
45	-----	-----
	Fund Total	24,372,191
47		24,944,058
	Other Participating Funds	
49	Other Special Revenue	
	All Other	307,345
51	-----	-----
	Fund Total	307,345
		368,814

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	JUDICIAL DEPARTMENT	
5		
	Federal Block Grant Fund	
7	All Other	16,000
	-----	-----
9	Fund Total	16,000
11	<u>SUMMARY</u> - COURTS - SUPREME,	
	SUPERIOR, DISTRICT AND	
13	ADMINISTRATIVE	
	Positions - Legislative Count	(361.5) (361.5)
15	Personal Services	14,558,016 14,901,577
	All Other	9,256,295 9,692,209
17	Capital Expenditures	881,225 719,086
	-----	-----
19	Program Total	24,695,536 25,312,872
21	District Court Building Fund	
23	**General Fund	
	Capital Expenditures	36,000 36,000
25	-----	-----
	Fund Total	36,000 36,000
27	Other Participating Funds	
29	Other Special Revenue	
	Capital Expenditures	36,000 36,000
31	-----	-----
	Fund Total	36,000 36,000
33	<u>SUMMARY</u> - DISTRICT COURT	
35	BUILDING FUND	
	Capital Expenditures	72,000 72,000
37	-----	-----
	Program Total	72,000 72,000
39	Indigent Defense	
41	**General Fund	
43	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	34,419 36,190
45	All Other	5,450,396 5,920,331
	-----	-----
47	Fund Total	5,484,815 5,956,521



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	JUDICIAL DEPARTMENT	
5	BOARD OF BAR EXAMINERS	
7	Bar Examiners - Board of	
9	Other Participating Funds	
	Other Special Revenue	
11	Personal Services	15,000 15,000
	All Other	96,900 96,900
13	-----	-----
	Fund Total	111,900 111,900
15		
	STATE COURT LIBRARY COMMITTEE	
17	State Court Library Committee	
19	**General Fund	
	Positions - Legislative Count	( 2.0) ( 2.0)
21	Personal Services	62,674 65,753
	All Other	236,470 260,100
23	-----	-----
	Fund Total	299,144 325,853
25		
	Judicial Department	
27	**General Fund	
29	Positions - Legislative Count	(364.5) (364.5)
	Personal Services	14,655,109 15,003,520
31	All Other	14,619,816 15,503,826
	Capital Expenditures	917,225 755,086
33	-----	-----
	Fund Total	30,192,150 31,262,432
35		
	Other Participating Funds	
37	Other Special Revenue	
	Personal Services	15,000 15,000
39	All Other	404,245 465,714
	Capital Expenditures	36,000 36,000
41	-----	-----
	Fund Total	455,245 516,714
43		
	Federal Block Grant Fund	
45	All Other	16,000
47	-----	-----
	Fund Total	16,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	JUDICIAL DEPARTMENT	
5		
6	<b>JUDICIAL DEPARTMENT</b>	
7	Positions - Legislative Count	(364.5)
8	Personal Services	14,670,109
9	All Other	15,040,061
10	Capital Expenditures	953,225
11		-----
12	Umbrella Total	30,663,395
13		-----
14	DEPARTMENT OF LABOR	
15		
16	OFFICE OF THE COMMISSIONER	
17	Administration - Labor	
18		
19	**General Fund	
20	Personal Services	52,135
21	All Other	16,510
22		-----
23	Fund Total	68,645
24		-----
25	BUREAU OF EMPLOYMENT SECURITY	
26	Employment Security Services	
27		
28	Other Participating Funds	
29	Federal Expenditure Fund	
30	Positions - Other Count	(512.0)
31	Personal Services	14,769,236
32	All Other	16,761,184
33	Capital Expenditures	1,000,000
34		-----
35	Fund Total	32,530,420
36		-----
37	Other Special Revenue	
38	All Other	960,779
39		-----
40	Fund Total	960,779
41		-----
42	Employment Security Fund	
43	All Other	80,000,000
44		-----
45	Fund Total	80,000,000
46		-----
47	<u>SUMMARY</u> - EMPLOYMENT SECURITY	
48	SERVICES	
49	Positions - Other Count	(512.0)
50	Personal Services	14,769,236
51	All Other	97,721,963
52	Capital Expenditures	1,000,000
53		-----
54	Program Total	113,491,199
55		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF LABOR		
7 BUREAU OF EMPLOYMENT AND TRAINING		
9 PROGRAMS		
11 Displaced Homemakers Program		
13 **General Fund		
15 All Other	388,713	412,036
17 Fund Total	-----	-----
19	388,713	412,036
21 Job Training Partnership Program		
23 **General Fund		
25 Personal Services	45,673	50,240
27 All Other	1,058,564	1,051,881
29 Fund Total	-----	-----
31	1,104,237	1,102,121
33 Other Participating Funds		
35 Federal Expenditure Fund		
37 Positions - Other Count	( 94.0)	( 94.0)
39 Personal Services	3,010,969	3,089,212
41 All Other	14,729,685	15,462,988
43 Capital Expenditures	100,000	100,000
45 Fund Total	-----	-----
47	17,840,654	18,652,200
49 Other Special Revenue		
51 All Other	204,000	204,000
53 Fund Total	-----	-----
	204,000	204,000
55 <u>SUMMARY</u> - JOB TRAINING PARTNERSHIP		
57 PROGRAM		
59 Positions - Other Count	( 94.0)	( 94.0)
61 Personal Services	3,056,642	3,139,452
63 All Other	15,992,249	16,718,869
65 Capital Expenditures	100,000	100,000
67 Program Total	-----	-----
69	19,148,891	19,958,321
71 STAR		
73 **General Fund		
75 Personal Services	273,183	273,183
77 All Other	1,643,490	1,643,490
79 Fund Total	-----	-----
81	1,916,673	1,916,673

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5		
	BUREAU OF LABOR STANDARDS	
7	Administration - Bureau of Labor Standards	
9		
	**General Fund	
11	Positions - Legislative Count ( 15.0)	( 15.0)
	Personal Services 447,123	460,784
13	All Other 69,591	70,379
15	Fund Total 516,714	531,163
17	Other Participating Funds	
	Federal Expenditure Fund	
19	All Other 79,745	83,173
	Capital Expenditures 15,000	16,000
21		
23	Fund Total 94,745	99,173
	Other Special Revenue	
25	All Other 158,130	162,550
	Capital Expenditures 6,000	1,500
27		
29	Fund Total 164,130	164,050
	<u>SUMMARY</u> - ADMINISTRATION - BUREAU	
31	OF LABOR STANDARDS	
	Positions - Legislative Count ( 15.0)	( 15.0)
33	Personal Services 447,123	460,784
	All Other 307,466	316,102
35	Capital Expenditures 21,000	17,500
37	Program Total 775,589	794,386
39	Occupational Safety Loan Program	
41	Other Participating Funds	
	Other Special Revenue	
43	All Other 370,000	370,000
45	Fund Total 370,000	370,000
47	Regulation and Enforcement	
49	**General Fund	
	Positions - Legislative Count ( 26.0)	( 26.0)
51	Personal Services 845,002	861,131
	All Other 134,252	135,771
53		
55	Fund Total 979,254	996,902

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF LABOR	
5		
6	Other Participating Funds	
7	Federal Expenditure Fund	
8	Positions - Other Count	( 6.0) ( 6.0)
9	Personal Services	158,192 162,800
10	All Other	114,972 115,143
11	Capital Expenditures	34,000 13,132
12		-----
13	Fund Total	307,164 291,075
14		
15	<u>SUMMARY</u> - REGULATION AND ENFORCEMENT	
16	Positions - Legislative Count	( 26.0) ( 26.0)
17	Positions - Other Count	( 6.0) ( 6.0)
18	Personal Services	1,003,194 1,023,931
19	All Other	249,224 250,914
20	Capital Expenditures	34,000 13,132
21		-----
22	Program Total	1,286,418 1,287,977
23		
24	Safety Education and Training Programs	
25		
26		
27	Other Participating Funds	
28	Other Special Revenue	
29	Positions - Other Count	( 18.0) ( 18.0)
30	Personal Services	486,432 501,943
31	All Other	499,374 499,948
32	Capital Expenditures	42,906 50,000
33		-----
34	Fund Total	1,028,712 1,051,891
35		
36	MAINE LABOR RELATIONS BOARD	
37	Labor Relations Board	
38		
39	**General Fund	
40	Positions - Legislative Count	( 7.0) ( 7.0)
41	Personal Services	343,046 350,046
42	All Other	50,461 51,129
43	Capital Expenditures	3,400
44		-----
45	Fund Total	396,907 401,175

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5		
	MAINE OCCUPATIONAL INFORMATION	
7	COORDINATING COMMITTEE	
	Occupational Information Coordination	
9		
	**General Fund	
11	Positions - Legislative Count ( 3.0)	( 3.0)
	Personal Services 119,035	120,975
13	All Other 170,439	174,225
	-----	-----
15	Fund Total 289,474	295,200
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 45,318	48,473
21	All Other 54,303	54,399
	-----	-----
23	Fund Total 99,621	102,872
25	Other Special Revenue	
	All Other 372,209	372,209
27	Capital Expenditures 40,000	40,000
	-----	-----
29	Fund Total 412,209	412,209
31	<u>SUMMARY</u> - OCCUPATIONAL INFORMATION	
	COORDINATION	
33	Positions - Legislative Count ( 3.0)	( 3.0)
	Positions - Other Count ( 1.0)	( 1.0)
35	Personal Services 164,353	169,448
	All Other 596,951	600,833
37	Capital Expenditures 40,000	40,000
	-----	-----
39	Program Total 801,304	810,281
41	Department of Labor	
43	**General Fund	
	Positions - Legislative Count ( 51.0)	( 51.0)
45	Personal Services 2,125,197	2,171,109
	All Other 3,532,020	3,556,247
47	Capital Expenditures 3,400	
	-----	-----
49	Fund Total 5,660,617	5,727,356

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 613.0) ( 613.0)
9	Personal Services	17,983,715 18,522,709
	All Other	31,739,889 32,830,897
11	Capital Expenditures	1,149,000 1,129,132
	-----	-----
13	Fund Total	50,872,604 52,482,738
15	Other Special Revenue	
	Positions - Other Count	( 18.0) ( 18.0)
17	Personal Services	486,432 501,943
	All Other	2,564,492 2,569,486
19	Capital Expenditures	88,906 91,500
	-----	-----
21	Fund Total	3,139,830 3,162,929
23	Employment Security Fund	
	All Other	80,000,000 80,000,000
25	-----	-----
	Fund Total	80,000,000 80,000,000
27	DEPARTMENT OF LABOR	
29	Positions - Legislative Count	( 51.0) ( 51.0)
	Positions - Other Count	(631.0) (631.0)
31	Personal Services	20,595,344 21,195,761
	All Other	117,836,401 118,956,630
33	Capital Expenditures	1,241,306 1,220,632
	-----	-----
35	Umbrella Total	139,673,051 141,373,023
37	LEGISLATURE	
39	LEGISLATIVE COUNCIL	
	Legislature	
41		
	**General Fund	
43	Positions - Legislative Count	( 94.0) ( 94.0)
	Positions - Other Count	(113.0) (113.0)
45	Personal Services	8,677,709 9,737,204
	All Other	5,545,353 6,788,785
47	Capital Expenditures	185,000 185,000
	-----	-----
49	Fund Total	14,408,062 16,710,989

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 LEGISLATURE		
7 Study Commissions - Funding		
9 **General Fund		
Personal Services	1,100	1,100
All Other	14,000	14,000
11 Fund Total	----- 15,100	----- 15,100
13 STATE CAPITOL COMMISSION		
15 State Capitol Commission		
17 **General Fund		
All Other	16,500	18,150
19 Fund Total	----- 16,500	----- 18,150
21 COMMISSION ON INTERSTATE		
23 COOPERATION		
25 Interstate Cooperation -		
Commission on		
27 **General Fund		
All Other	117,430	124,342
29 Fund Total	----- 117,430	----- 124,342
31 COMMISSION ON UNIFORM STATE LAWS		
33 Uniform State Laws - Commission on		
35 **General Fund		
All Other	12,400	11,100
37 Fund Total	----- 12,400	----- 11,100
39 <u>SUMMARY</u> - LEGISLATURE		
41 **General Fund		
43 Positions - Legislative Count	( 94.0)	( 94.0)
Positions - Other Count	(113.0)	(113.0)
45 Personal Services	8,678,809	9,738,304
All Other	5,705,683	6,956,377
47 Capital Expenditures	185,000	185,000
49 Fund Total	----- 14,569,492	----- 16,879,681



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES - LEGISLATURE		
3			
5	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT OPERATORS		
7	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT OPERATORS		
9	Water Treatment Plant Operators - Board of Certification		
11			
	Other Participating Funds		
13	Other Special Revenue		
	All Other	1,134	1,294
15		-----	-----
	Fund Total	1,134	1,294
17			
	MAINE COMMISSION ON MENTAL HEALTH		
19			
	MAINE COMMISSION ON MENTAL HEALTH		
21	Maine Commission on Mental Health		
23	**General Fund		
	Positions - Legislative Count	( 2.0)	( 2.0)
25	Personal Services	63,873	67,255
	All Other	30,000	32,000
27		-----	-----
	Fund Total	93,873	99,255
29			
	MAINE HEALTH POLICY ADVISORY COUNCIL		
31			
33	MAINE HEALTH POLICY ADVISORY COUNCIL		
35	Maine Health Policy Advisory Council		
37			
	**General Fund		
39	Positions - Legislative Count	( 3.0)	( 3.0)
	Personal Services	105,698	109,014
41	All Other	33,681	34,847
		-----	-----
43	Fund Total	139,379	143,861
45			
	MAINE HEALTH CARE FINANCE COMMISSION		
47			
	MAINE HEALTH CARE FINANCE COMMISSION		
49	Health Care Finance Commission		
51			
	**General Fund		
53	Positions - Legislative Count	( 5.0)	( 5.0)
	Personal Services	235,347	244,888
55		-----	-----
	Fund Total	235,347	244,888

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	MAINE HEALTH CARE FINANCE COMMISSION		
5	Other Participating Funds		
	Other Special Revenue		
7	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	984,193	1,011,092
9	All Other	236,211	246,256
	Capital Expenditures	16,000	16,885
11		-----	-----
	Fund Total	1,236,404	1,274,233
13			
	<b>SUMMARY - HEALTH CARE FINANCE</b>		
15	<b>COMMISSION</b>		
	Positions - Legislative Count	( 5.0)	( 5.0)
17	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	1,219,540	1,255,980
19	All Other	236,211	246,256
	Capital Expenditures	16,000	16,885
21		-----	-----
	Program Total	1,471,751	1,519,121
23			
	Management Support Fund		
25			
	Other Participating Funds		
27	Other Special Revenue		
	All Other	128,000	128,000
29		-----	-----
	Fund Total	128,000	128,000
31			
	Maine Health Care Finance		
33	Commission		
35	**General Fund		
	Positions - Legislative Count	( 5.0)	( 5.0)
37	Personal Services	235,347	244,888
39		-----	-----
	Fund Total	235,347	244,888
41			
	Other Participating Funds		
43	Other Special Revenue		
	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	984,193	1,011,092
45	All Other	364,211	374,256
	Capital Expenditures	16,000	16,885
47		-----	-----
	Fund Total	1,364,404	1,402,233
49			
	<b>MAINE HEALTH CARE FINANCE</b>		
51	<b>COMMISSION</b>		
	Positions - Legislative Count	( 5.0)	( 5.0)
53	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	1,219,540	1,255,980
55	All Other	364,211	374,256

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91	
1			
2	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
4	DEPARTMENT OF MARINE RESOURCES		
5			
6	Capital Expenditures	16,000	16,885
7		-----	-----
8	Umbrella Total	1,599,751	1,647,121
9			
10	BUREAU OF ADMINISTRATION		
11	(MARINE RESOURCES)		
12	Administration - Marine Resources		
13			
14	**General Fund		
15	Positions - Legislative Count	( 11.0)	( 11.0)
16	Personal Services	369,916	377,392
17	All Other	105,060	106,944
18	Capital Expenditures	3,000	3,500
19		-----	-----
20	Fund Total	477,976	487,836
21			
22	BUREAU OF MARINE DEVELOPMENT		
23	Marine Development - Bureau of		
24			
25	**General Fund		
26	Positions - Legislative Count	( 39.0)	( 39.0)
27	Positions - Other Count	( 0.5)	( 0.5)
28	Personal Services	1,313,746	1,349,273
29	All Other	332,581	341,198
30	Capital Expenditures	92,922	94,261
31		-----	-----
32	Fund Total	1,739,249	1,784,732
33			
34	Other Participating Funds		
35	Other Special Revenue		
36	Positions - Other Count	( 4.5)	( 4.5)
37	Personal Services	79,541	82,226
38	All Other	85,000	86,150
39	Capital Expenditures	18,000	5,500
40		-----	-----
41	Fund Total	182,541	173,876
42			
43	<u>SUMMARY</u> - MARINE DEVELOPMENT -		
44	BUREAU OF		
45	Positions - Legislative Count	( 39.0)	( 39.0)
46	Positions - Other Count	( 5.0)	( 5.0)
47	Personal Services	1,393,287	1,431,499
48	All Other	417,581	427,348

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF MARINE RESOURCES	
5		
6	Capital Expenditures	99,761
7		-----
8	Program Total	1,958,608
9		
10		
11	BUREAU OF MARINE PATROL	
12	Marine Patrol - Bureau of	
13		
14	**General Fund	
15	Positions - Legislative Count	( 49.5)
16	Personal Services	2,104,239
17	All Other	386,194
18	Capital Expenditures	208,434
19		-----
20	Fund Total	2,698,867
21		
22	Other Participating Funds	
23	Other Special Revenue	
24	Positions - Other Count	( 4.0)
25	Personal Services	117,849
26	All Other	59,915
27	Capital Expenditures	30,000
28		-----
29	Fund Total	207,764
30		
31	<u>SUMMARY - MARINE PATROL - BUREAU OF</u>	
32	Positions - Legislative Count	( 49.5)
33	Positions - Other Count	( 4.0)
34	Personal Services	2,222,088
35	All Other	446,109
36	Capital Expenditures	238,434
37		-----
38	Program Total	2,906,631
39		
40	BUREAU OF MARINE SCIENCES	
41	Marine Sciences - Bureau of	
42		
43	**General Fund	
44	Positions - Legislative Count	( 34.0)
45	Personal Services	1,496,407
46	All Other	426,774
47	Capital Expenditures	19,000
48		-----
49	Fund Total	1,942,181
50		
51	Other Participating Funds	
52	Federal Expenditure Fund	
53	Positions - Other Count	( 41.5)
54	Personal Services	1,634,977
55	All Other	367,103

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MARINE RESOURCES	
5		
	Capital Expenditures	100,000
7	-----	-----
	Fund Total	2,102,080
9		
	Other Special Revenue	
11	Positions - Other Count	( 11.5)
	Personal Services	284,276
13	All Other	127,532
	Capital Expenditures	120,000
15	-----	-----
	Fund Total	531,808
17		
	<u>SUMMARY</u> - MARINE SCIENCES -	
19	BUREAU OF	
	Positions - Legislative Count	( 34.0)
21	Positions - Other Count	( 53.0)
	Personal Services	3,100,319
23	All Other	840,542
	Capital Expenditures	270,450
25	-----	-----
	Program Total	4,211,311
27		
	DEPARTMENT OF MARINE RESOURCES	
29		
	**General Fund	
31	Positions - Legislative Count	(133.5)
	Positions - Other Count	( 0.5)
33	Personal Services	5,229,046
	All Other	1,236,324
35	Capital Expenditures	339,732
37	-----	-----
	Fund Total	6,805,102
39		
	Other Participating Funds	
	Federal Expenditure Fund	
41	Positions - Other Count	( 41.5)
	Personal Services	1,360,536
43	All Other	287,066
	Capital Expenditures	100,000
45	-----	-----
	Fund Total	2,102,080
47		
	Other Special Revenue	
49	Positions - Other Count	( 20.0)
	Personal Services	481,370
51	All Other	272,437
	Capital Expenditures	168,000
53	-----	-----
	Fund Total	921,807
55		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1		1989-90	1990-91
2	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
4	DEPARTMENT OF MARINE RESOURCES		
5			
6	<b>DEPARTMENT OF MARINE RESOURCES</b>		
7	Positions - Legislative Count	(133.5)	(133.5)
8	Positions - Other Count	( 62.0)	( 62.0)
9	Personal Services	7,070,952	7,454,553
10	All Other	1,795,827	1,903,441
11	Capital Expenditures	607,732	590,695
12		-----	-----
13	Umbrella Total	9,474,511	9,948,689
14			
15	MAINE MARITIME ACADEMY		
16			
17	MAINE MARITIME ACADEMY		
18	Maritime Academy - Operations		
19			
20	**General Fund		
21	All Other	5,372,893	6,285,186
22		-----	-----
23	Fund Total	5,372,893	6,285,186
24			
25	DEPARTMENT OF MENTAL HEALTH AND		
26	MENTAL RETARDATION		
27			
28	DEPARTMENT OF MENTAL HEALTH AND		
29	MENTAL RETARDATION		
30	Administration - Mental Health and		
31	Mental Retardation		
32			
33	**General Fund		
34	Positions - Legislative Count	( 74.5)	( 74.5)
35	Personal Services	2,772,821	2,839,304
36	All Other	721,781	748,773
37	Capital Expenditures	17,820	5,442
38		-----	-----
39	Fund Total	3,512,422	3,593,519
40			
41	Food for Institutions - Mental		
42	Health and Mental Retardation		
43			
44	**General Fund		
45	All Other	1,527,155	1,603,513
46		-----	-----
47	Fund Total	1,527,155	1,603,513
48			
49	Fuel for Institutions - Mental		
50	Health and Mental Retardation		
51			
52	**General Fund		
53	All Other	569,888	569,888
54		-----	-----
55	Fund Total	569,888	569,888

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
7	Supplemental Security Income Assistance Program	
9		
	Other Participating Funds Other Special Revenue	
11	All Other	56,404
	-----	56,404
13	Fund Total	56,404
		-----
15	Unemployment Compensation - Mental Health and Mental Retardation	
17		
	**General Fund	
19	Personal Services	66,379
	-----	66,379
21	Fund Total	66,379
		-----
23	AROOSTOOK RESIDENTIAL CENTER Aroostook Residential Center	
25		
	**General Fund	
27	Positions - Legislative Count	( 23.0)
	Personal Services	582,002
29	All Other	122,759
	Capital Expenditures	16,700
31	-----	-----
	Fund Total	721,461
		744,244
33		
	AUGUSTA MENTAL HEALTH INSTITUTE Augusta Mental Health Institute	
35		
	**General Fund	
37	Positions - Legislative Count	(693.5)
	Personal Services	19,304,553
39	All Other	2,165,862
	Capital Expenditures	122,780
41	-----	-----
	Fund Total	21,593,195
		22,138,248
43		
	Other Participating Funds Other Special Revenue	
45		
	Positions - Other Count	
47	Personal Services	424,052
	All Other	571,828
49	Capital Expenditures	55,100
	-----	-----
51	Fund Total	1,050,980
		1,100,978
53		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	<u>SUMMARY</u> - AUGUSTA MENTAL HEALTH	
7	INSTITUTE	
	Positions - Legislative Count	( 693.5)      ( 693.5)
9	Positions - Other Count	( 22.0)      ( 22.0)
	Personal Services	19,728,605    20,276,096
11	All Other	2,737,690    2,774,350
	Capital Expenditures	177,880      188,780
13		-----
	Program Total	22,644,175    23,239,226
15		
	BANGOR MENTAL HEALTH INSTITUTE	
17	Bangor Mental Health Institute	
19	**General Fund	
	Positions - Legislative Count	( 617.5)      ( 617.5)
21	Personal Services	16,939,688    17,366,521
	All Other	1,674,379    1,723,970
23	Capital Expenditures	211,450      235,092
		-----
25	Fund Total	18,825,517    19,325,583
27	Other Participating Funds	
	Federal Expenditure Fund	
29	Positions - Other Count	( 0.5)      ( 0.5)
	Personal Services	11,375      11,783
31	All Other	18,625      18,217
		-----
33	Fund Total	30,000      30,000
35	Other Special Revenue	
	Positions - Other Count	( 2.5)      ( 2.5)
37	Personal Services	48,789      50,634
	All Other	192,886      222,561
39	Capital Expenditures	8,000      8,000
		-----
41	Fund Total	249,675      281,195
43	<u>SUMMARY</u> - BANGOR MENTAL HEALTH	
	INSTITUTE	
45	Positions - Legislative Count	( 617.5)      ( 617.5)
	Positions - Other Count	( 3.0)      ( 3.0)
47	Personal Services	16,999,852    17,428,938
	All Other	1,885,890    1,964,748
49	Capital Expenditures	219,450      243,092
		-----
51	Program Total	19,105,192    19,636,778



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	BUREAU OF CHILDREN WITH SPECIAL	
7	NEEDS (MENTAL HEALTH AND MENTAL	
	RETARDATION)	
9	Mental Health Services - Children	
11	**General Fund	
	Positions - Legislative Count	( 36.5) ( 36.5)
13	Personal Services	1,154,171 1,194,066
	All Other	4,646,061 4,766,660
15	Capital Expenditures	1,359 1,484
	-----	-----
17	Fund Total	5,801,591 5,962,210
19	Other Participating Funds	
	Federal Expenditure Fund	
21	Positions - Other Count	( 4.0) ( 1.0)
	Personal Services	126,629 32,465
23	All Other	176,638 109,449
	Capital Expenditures	1,300 500
25	-----	-----
	Fund Total	304,567 142,414
27		
	Federal Block Grant Fund	
29	All Other	949,378 948,146
	-----	-----
31	Fund Total	949,378 948,146
33	<u>SUMMARY</u> - MENTAL HEALTH SERVICES	
	- CHILDREN	
35	Positions - Legislative Count	( 36.5) ( 36.5)
	Positions - Other Count	( 4.0) ( 1.0)
37	Personal Services	1,280,800 1,226,531
	All Other	5,772,077 5,824,255
39	Capital Expenditures	2,659 1,984
	-----	-----
41	Program Total	7,055,536 7,052,770
43	MENTAL HEALTH SERVICES -	
	SEXUALLY-ABUSED CHILDREN	
45		
	**General Fund	
47	All Other	248,331 248,331
	-----	-----
49	Fund Total	248,331 248,331

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	ELIZABETH LEVINSON CENTER	
7	Elizabeth Levinson Center	
9	**General Fund	
	Positions - Legislative Count	( 58.0) ( 58.0)
11	Personal Services	1,552,457 1,602,005
	All Other	197,641 198,800
13	Capital Expenditures	16,764 16,185
	-----	-----
15	Fund Total	1,766,862 1,816,990
17	Other Participating Funds	
	Federal Expenditure Fund	
19	All Other	10,000 10,000
	-----	-----
21	Fund Total	10,000 10,000
23	<u>SUMMARY</u> - ELIZABETH LEVINSON CENTER	
	Positions - Legislative Count	( 58.0) ( 58.0)
25	Personal Services	1,552,457 1,602,005
	All Other	207,641 208,800
27	Capital Expenditures	16,764 16,185
	-----	-----
29	Program Total	1,776,862 1,826,990
31	BUREAU OF MENTAL HEALTH	
	Mental Health Services - Community	
33		
	**General Fund	
35	Positions - Legislative Count	( 22.0) ( 22.0)
	Personal Services	715,680 747,561
37	All Other	16,053,196 16,585,643
	Capital Expenditures	16,640
39	-----	-----
	Fund Total	16,785,516 17,333,204
41	Other Participating Funds	
	Federal Expenditure Fund	
43	Positions - Other Count	( 1.0)
45	Personal Services	33,878
	All Other	551,739 325,240
47	-----	-----
	Fund Total	585,617 325,240
49		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5	Other Special Revenue	
7	Positions - Legislative Count ( 2.5)	( 4.0)
	Personal Services 81,429	121,020
9	All Other 899,443	893,265
	Capital Expenditures 3,734	484
11	Fund Total	984,606 1,014,769
13	Federal Block Grant Fund	
15	Positions - Legislative Count ( 5.0)	( 5.0)
	Personal Services 177,474	179,602
17	All Other 1,427,411	1,426,515
19	Fund Total	1,604,885 1,606,117
21	<u>SUMMARY</u> - MENTAL HEALTH SERVICES -	
	COMMUNITY	
23	Positions - Legislative Count ( 29.5)	( 31.0)
	Positions - Other Count ( 1.0)	
25	Personal Services 1,008,461	1,048,183
	All Other 18,931,789	19,230,663
27	Capital Expenditures 20,374	484
29	Program Total	19,960,624 20,279,330
31	BUREAU OF MENTAL RETARDATION	
	Mental Retardation Services -	
33	Community	
35	**General Fund	
	Positions - Legislative Count (164.0)	(164.0)
37	Personal Services 5,319,414	5,484,155
	All Other 12,853,979	13,511,353
39	Capital Expenditures 6,210	4,392
41	Fund Total	18,179,603 18,999,900
43	Other Participating Funds	
	Federal Expenditure Fund	
45	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 104,383	104,833
47	All Other 240,617	240,167
	Capital Expenditures 5,000	5,000
49	Fund Total	350,000 350,000
51		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	Other Special Revenue	
7	All Other	38,650
		38,650
9	Fund Total	38,650
11	Federal Block Grant Fund	
	Positions - Legislative Count	( 4.0)
13	Personal Services	140,727
	All Other	783,422
15	Fund Total	924,149
17		
	<u>SUMMARY - MENTAL RETARDATION</u>	
19	<u>SERVICES - COMMUNITY</u>	
	Positions - Legislative Count	(168.0)
21	Positions - Other Count	( 3.0)
	Personal Services	5,564,524
23	All Other	13,916,668
	Capital Expenditures	11,210
25	Program Total	19,492,402
27		
	MILITARY AND NAVAL CHILDREN'S HOME	
29	Military and Naval Children's Home	
31	**General Fund	
	Positions - Legislative Count	( 15.0)
33	Personal Services	400,271
	All Other	36,473
35	Capital Expenditures	16,425
37	Fund Total	453,169
39	PINELAND CENTER	
	Pineland Center	
41		
	**General Fund	
43	Positions - Legislative Count	(660.5)
	Personal Services	17,603,846
45	All Other	1,896,203
	Capital Expenditures	210,574
47	Fund Total	19,710,623
49		
	Other Participating Funds	
51	Federal Expenditure Fund	
	Positions - Other Count	( 0.5)
53	Personal Services	8,541
	All Other	20
55	Fund Total	8,561

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	Other Special Revenue	
7	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 11,751	11,798
9	All Other 140,400	146,016
	Capital Expenditures 6,000	6,000
11	-----	-----
	Fund Total 158,151	163,814
13		
	Federal Block Grant Fund	
15	All Other 500	500
17	-----	-----
	Fund Total 500	500
19		
	<u>SUMMARY</u> - PINELAND CENTER	
	Positions - Legislative Count (660.5)	(660.5)
21	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 17,624,138	18,104,394
23	All Other 2,037,123	2,067,894
	Capital Expenditures 216,574	177,549
25	-----	-----
	Program Total 19,877,835	20,349,837
27		
	Department of Mental Health and	
29	Mental Retardation	
31		
	**General Fund	
	Positions - Legislative Count (2,364.5)	(2,364.5)
33	Personal Services 66,411,282	68,232,495
	All Other 42,713,708	44,220,041
35	Capital Expenditures 636,722	575,375
37	-----	-----
	Fund Total 109,761,712	113,027,911
39		
	Other Participating Funds	
	Federal Expenditure Fund	
41	Positions - Other Count ( 9.0)	( 5.0)
	Personal Services 284,806	157,895
43	All Other 997,639	703,093
	Capital Expenditures 6,300	5,500
45	-----	-----
	Fund Total 1,288,745	866,488
47		
	Other Special Revenue	
49	Positions - Legislative Count ( 2.5)	( 4.0)
	Positions - Other Count ( 25.0)	( 25.0)
51	Personal Services 566,021	623,732
	All Other 1,899,611	1,951,594
53	Capital Expenditures 72,834	80,484
55	-----	-----
	Fund Total 2,538,466	2,655,810

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5	Federal Block Grant Fund	
7	Positions - Legislative Count ( 9.0)	( 9.0)
	Personal Services 318,201	322,811
9	All Other 3,160,711	3,167,601
	-----	-----
11	Fund Total 3,478,912	3,490,412
13	<b>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</b>	
15	Positions - Legisaltive Count (2,376.0)	(2,377.5)
	Positions - Other Count ( 34.0)	( 30.0)
17	Personal Services 67,580,310	69,336,933
	All Other 48,771,669	50,042,329
19	Capital Expenditures 715,856	661,359
	-----	-----
21	Umbrella Total 117,067,835	120,040,621
23	PINE TREE LEGAL ASSISTANCE	
25	PINE TREE LEGAL ASSISTANCE	
	Legal Assistance	
27	**General Fund	
29	All Other 90,000	90,000
	-----	-----
31	Fund Total 90,000	90,000
33	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
35	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
37	Administration - Professional & Financial Regulation	
39	**General Fund	
41	Positions - Legislative Count ( 3.0)	( 3.0)
43	Personal Services 135,015	142,229
	All Other 29,212	29,632
45	Capital Expenditures 2,000	
	-----	-----
47	Fund Total 166,227	171,861
49	BOARD OF ACCOUNTANCY	
	Accountancy - Board of	
51	Other Participating Funds	
53	Other Special Revenue	
	Positions - Other Count ( 1.0)	( 1.0)
55	Personal Services 25,574	27,013

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	All Other	65,100
7	-----	-----
	Fund Total	72,900
9		
	ACUPUNCTURE LICENSING BOARD	
11	Acupuncture Licensing Board	
13		
	Other Participating Funds	
	Other Special Revenue	
15	All Other	3,750
17	-----	-----
	Fund Total	3,750
19		
	DIVISION OF ADMINISTRATIVE SERVICES (BUSINESS REGULATION)	
21	Administrative Services -	
	Professional & Financial Regulation	
23		
	Other Participating Funds	
25	Other Special Revenue	
	Positions - Other Count	( 9.5)
27	Personal Services	( 9.5)
	All Other	299,898
29	Capital Expenditures	306,350
31	-----	-----
	Fund Total	161,500
33		
	ARBORIST EXAMINING BOARD	
35	Arborist Examining Board	
37		
	Other Participating Funds	
	Other Special Revenue	
	Personal Services	600
39	All Other	600
41	Capital Expenditures	9,600
43	-----	-----
	Fund Total	1,000
45		
	MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS AND LANDSCAPE ARCHITECTS	
47	Architects - Board of Registration	
49		
	Other Participating Funds	
	Other Special Revenue	
51	Personal Services	4,539
53	All Other	4,970
	-----	-----
	Fund Total	48,913
	-----	-----
	Fund Total	49,207
	-----	-----
	Fund Total	53,883

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	MAINE ATHLETIC COMMISSION	
7	Athletic Commission	
9	Other Participating Funds	
	Other Special Revenue	
11	Personal Services	6,500 6,550
	All Other	15,800 17,200
13		-----
	Fund Total	22,300 23,750
15		
	BUREAU OF BANKING	
17	Banking - Bureau of	
19	**General Fund	
	Positions - Legislative Count	( 9.0) ( 9.0)
21	Personal Services	338,465 348,473
	All Other	72,891 73,511
23	Capital Expenditures	2,500 2,500
		-----
25	Fund Total	413,856 424,484
27	Other Participating Funds	
	Other Special Revenue	
29	Positions - Other Count	( 32.0) ( 32.0)
	Personal Services	1,049,112 1,081,321
31	All Other	234,900 259,400
	Capital Expenditures	50,000 30,000
33		-----
	Fund Total	1,334,012 1,370,721
35		
	<u>SUMMARY</u> - BANKING - BUREAU OF	
37	Positions - Legislative Count	( 9.0) ( 9.0)
	Positions - Other Count	( 32.0) ( 32.0)
39	Personal Services	1,387,577 1,429,794
	All Other	307,791 332,911
41	Capital Expenditures	52,500 32,500
		-----
43	Program Total	1,747,868 1,795,205



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	STATE BOARD OF BARBERS	
7	Barbers - Board of	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 1.5)	( 1.5)
	Personal Services 37,095	37,495
13	All Other 26,200	32,900
	Capital Expenditures 500	500
15	-----	-----
	Fund Total 63,795	70,895
17		
	BOARD OF CHIROPRACTIC EXAMINATION	
19	& REGISTRATION	
	Chiropractic Examination &	
21	Registration - Board of	
23	Other Participating Funds	
	Other Special Revenue	
25	Personal Services 2,000	2,000
	All Other 29,200	33,400
27	Capital Expenditures 10,000	5,000
29	-----	-----
	Fund Total 41,200	40,400
31		
	BOARD OF COMMERCIAL DRIVER	
33	EDUCATION	
	Commercial Driver Education	
35	Other Participating Funds	
	Other Special Revenue	
37	Personal Services 300	300
	All Other 22,500	26,100
39	Capital Expenditures 8,000	3,000
41	-----	-----
	Fund Total 30,800	29,400
43		
	BUREAU OF CONSUMER CREDIT	
45	PROTECTION	
	Consumer Credit Protection -	
47	Bureau of	
	**General Fund	
49	Positions - Legislative Count ( 1.0)	( 1.0)
	Personal Services 57,556	60,793
51	-----	-----
	Fund Total 57,556	60,793

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
6	Other Participating Funds	
7	Other Special Revenue	
8	Positions - Other Count	( 15.0) ( 15.0)
9	Personal Services	525,953 540,865
10	All Other	194,900 217,000
11	Capital Expenditures	10,000 15,000
12		-----
13	Fund Total	730,853 772,865
14		
15	<u>SUMMARY</u> - CONSUMER CREDIT	
16	PROTECTION - BUREAU OF	
17	Positions - Legislative Count	( 1.0) ( 1.0)
18	Positions - Other Count	( 15.0) ( 15.0)
19	Personal Services	583,509 601,658
20	All Other	194,900 217,000
21	Capital Expenditures	10,000 15,000
22		-----
23	Program Total	788,409 833,658
24		
25	STATE BOARD OF COSMETOLOGY	
26	Cosmetology - Board of	
27		
28	Other Participating Funds	
29	Other Special Revenue	
30	Positions - Other Count	( 6.0) ( 6.0)
31	Personal Services	157,400 164,650
32	All Other	185,300 105,300
33		-----
34	Fund Total	342,700 269,950
35		
36	BOARD OF DENTAL EXAMINERS	
37	Dental Examiners - Board of	
38		
39	Other Participating Funds	
40	Other Special Revenue	
41	Positions - Other Count	( 1.0) ( 1.0)
42	Personal Services	30,145 31,964
43	All Other	45,800 45,900
44		-----
45	Fund Total	75,945 77,864

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	ELECTRICIANS' EXAMINING BOARD	
7	Electricians' Examining Board	
9		
	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 8.0)	( 8.0)
	Personal Services 230,963	236,294
13	All Other 183,500	219,000
	Capital Expenditures 150,000	75,000
15	-----	-----
	Fund Total 564,463	530,294
17		
	STATE BOARD OF REGISTRATION FOR	
19	PROFESSIONAL ENGINEERS	
	Engineers - Board of Registration	
21	for Professional	
23		
	Other Participating Funds	
	Other Special Revenue	
25	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 22,203	22,230
27	All Other 57,075	66,141
	Capital Expenditures 975	959
29	-----	-----
	Fund Total 80,253	89,330
31		
	STATE BOARD OF LICENSURE FOR	
33	PROFESSIONAL FORESTERS	
	Foresters - Board of Licensure	
35		
	Other Participating Funds	
37	Other Special Revenue	
	Personal Services 1,000	1,000
39	All Other 12,300	14,100
	Capital Expenditures 5,000	
41	-----	-----
	Fund Total 18,300	15,100
43		
	STATE BOARD OF FUNERAL SERVICE	
45	Funeral Service - Board of	
47		
	Other Participating Funds	
	Other Special Revenue	
49	Personal Services 13,700	13,900
	All Other 28,700	30,700
51	-----	-----
	Fund Total 42,400	44,600

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91	
1			
	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
5			
	STATE BOARD OF CERTIFICATION FOR		
7	GEOLOGISTS AND SOIL SCIENTISTS		
	Geologists & Soil Scientists -		
9	Board of Certification		
11	Other Participating Funds		
	Other Special Revenue		
13	Personal Services	1,000	1,000
	All Other	5,900	7,300
15		-----	-----
	Fund Total	6,900	8,300
17			
	BOARD OF HEARING AID DEALERS		
19	AND FITTERS		
	Hearing Aid Dealers & Fitters		
21	- Board of		
23	Other Participating Funds		
	Other Special Revenue		
25	Personal Services	2,500	2,500
	All Other	14,900	17,100
27	Capital Expenditures	5,000	5,000
29		-----	-----
	Fund Total	22,400	24,600
31	BUREAU OF INSURANCE		
	Insurance - Bureau of		
33	**General Fund		
35	Positions - Legislative Count	( 1.0)	( 1.0)
	Personal Services	69,857	73,762
37	All Other	8,832	8,932
39		-----	-----
	Fund Total	78,689	82,694
41	Other Participating Funds		
	Other Special Revenue		
43	Positions - Other Count	( 62.0)	( 62.0)
	Personal Services	2,053,246	2,122,196
45	All Other	970,126	1,223,633
	Capital Expenditures	98,400	34,250
47		-----	-----
	Fund Total	3,121,772	3,380,079

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
5		
6 <u>SUMMARY - INSURANCE - BUREAU OF</u>		
7     Positions - Legislative Count	( 1.0)	( 1.0)
8     Positions - Other Count	( 62.0)	( 62.0)
9     Personal Services	2,123,103	2,195,958
10     All Other	978,958	1,232,565
11     Capital Expenditures	98,400	34,250
	-----	-----
13     Program Total	3,200,461	3,462,773
15 STATE BOARD OF REGISTRATION FOR		
LAND SURVEYORS		
17 Land Surveyors - Board of		
Registration for		
19		
20     Other Participating Funds		
21     Other Special Revenue		
22         All Other	21,500	22,900
23	-----	-----
24     Fund Total	21,500	22,900
25		
26 BOARD OF LICENSING OF AUCTIONEERS		
27 Licensing of Auctioneers		
29		
30     Other Participating Funds		
31     Other Special Revenue		
32         Personal Services	1,000	1,000
33         All Other	10,400	11,500
34         Capital Expenditures	5,000	3,000
35	-----	-----
36     Fund Total	16,400	15,500
37		
38 DIVISION OF LICENSING AND ENFORCEMENT		
39 Licensing and Enforcement		
41		
42     Other Participating Funds		
43     Other Special Revenue		
44         Positions - Other Count	( 15.0)	( 15.0)
45         Personal Services	372,337	382,292
46         All Other	171,600	183,850
47         Capital Expenditures	10,000	15,000
	-----	-----
48     Fund Total	553,937	581,142

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	BOARD OF LICENSING OF DIETETIC	
7	PRACTICE	
	Licensing of Dietetic Practice	
9	- Board of	
11	Other Participating Funds	
	Other Special Revenue	
13	Personal Services	3,000            3,000
	All Other	17,200          18,700
15	Capital Expenditures	5,000
	-----	-----
17	Fund Total	25,200          21,700
19	MANUFACTURED HOUSING BOARD	
	Manufactured Housing Board	
21	Other Participating Funds	
	Other Special Revenue	
23	Positions - Other Count	( 2.0)          ( 2.0)
25	Personal Services	63,714          64,725
	All Other	56,700          59,200
27	Capital Expenditures	20,000          20,000
	-----	-----
29	Fund Total	140,414          143,925
31	BOARD OF REGISTRATION IN MEDICINE	
	Medicine - Board of Registration	
33	Other Participating Funds	
	Other Special Revenue	
35	Positions - Other Count	( 8.0)          ( 8.0)
37	Personal Services	263,140          330,224
	All Other	296,450          312,850
39	Capital Expenditures	15,000          15,000
	-----	-----
41	Fund Total	574,590          658,074
43	STATE BOARD OF NURSING	
	Nursing - Board of	
45	Other Participating Funds	
	Other Special Revenue	
47	Positions - Other Count	( 7.0)          ( 7.0)
49	Personal Services	165,705          174,190
	All Other	154,375          152,080
51	Capital Expenditures	2,000            2,000
	-----	-----
53	Fund Total	322,080          328,270

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	NURSING HOME ADMINISTRATORS	
7	LICENSING BOARD	
	Nursing Home Administrators	
9	Licensing Board	
11	Other Participating Funds	
	Other Special Revenue	
13	Personal Services	5,000
	All Other	23,100
15	-----	-----
	Fund Total	28,100
17		28,600
	BOARD OF OCCUPATIONAL THERAPY	
19	PRACTICE	
	Occupational Therapy Practice	
21	Other Participating Funds	
23	Other Special Revenue	
	All Other	15,400
25	-----	-----
	Fund Total	15,400
27		16,400
	OIL AND SOLID FUEL BOARD	
29	Oil and Solid Fuel Board	
31	Other Participating Funds	
	Other Special Revenue	
33	Positions - Other Count	( 4.0)
	Personal Services	113,993
35	All Other	35,000
	Capital Expenditures	10,000
37	-----	-----
	Fund Total	158,993
39		168,852
	STATE BOARD OF OPTOMETRY	
41	Optometry - Board of	
43	Other Participating Funds	
	Other Special Revenue	
45	Personal Services	2,000
	All Other	25,500
47	-----	-----
	Fund Total	27,500
		28,500

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	BOARD OF OSTEOPATHIC EXAMINATION	
7	& REGISTRATION	
	Osteopathic Examination &	
9	Registration - Board of	
11	Other Participating Funds	
	Other Special Revenue	
13	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 17,500	18,500
15	All Other 25,900	26,600
	-----	-----
17	Fund Total 43,400	45,100
19	BOARD OF COMMISSIONERS OF THE	
	PROFESSION OF PHARMACY	
21	Pharmacy - Board of Commissioners	
	of the Profession of	
23		
	Other Participating Funds	
25	Other Special Revenue	
	Positions - Other Count ( 1.0)	( 1.0)
27	Personal Services 45,669	45,813
	All Other 78,040	87,550
29	Capital Expenditures 20,000	20,000
	-----	-----
31	Fund Total 143,709	153,363
33	BOARD OF EXAMINERS IN PHYSICAL	
	THERAPY	
35	Physical Therapy - Board	
	of Examiners	
37		
	Other Participating Funds	
39	Other Special Revenue	
	Personal Services 1,000	1,000
41	All Other 24,100	26,700
	Capital Expenditures 10,000	15,000
43	-----	-----
	Fund Total 35,100	42,700
45		
	MAINE STATE PILOTAGE COMMISSION	
47	Maine State Pilotage Commission	
49	Other Participating Funds	
	Other Special Revenue	
51	All Other 4,600	4,600
	-----	-----
53	Fund Total 4,600	4,600



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
5 PLUMBERS' EXAMINING BOARD		
7 Plumbers' Examining Board		
9 Other Participating Funds		
Other Special Revenue		
11 Positions - Other Count	( 5.0)	( 5.0)
Personal Services	132,941	137,718
13 All Other	71,650	81,050
Capital Expenditures	40,000	50,000
15	-----	-----
Fund Total	244,591	268,768
17 EXAMINERS OF PODIATRISTS		
19 Podiatrists - Examiners of		
21 Other Participating Funds		
Other Special Revenue		
23 Personal Services	400	400
All Other	3,050	3,050
25	-----	-----
Fund Total	3,450	3,450
27 STATE BOARD OF EXAMINERS OF		
29 PSYCHOLOGISTS		
Psychologists - Board of		
31 Examiners		
33 Other Participating Funds		
Other Special Revenue		
35 Personal Services	6,000	6,000
All Other	51,200	59,200
37 Capital Expenditures	10,000	13,000
39	-----	-----
Fund Total	67,200	78,200
41 RADIOLOGIC TECHNOLOGY BOARD OF		
43 EXAMINERS		
Radiologic Technology Board of		
45 Examiners		
Other Participating Funds		
47 Other Special Revenue		
All Other	30,900	33,400
49 Capital Expenditures	5,000	2,000
51	-----	-----
Fund Total	35,900	35,400

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	REAL ESTATE COMMISSION	
7	Real Estate Commission	
9		
	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 12.0)	( 12.0)
	Personal Services 332,921	346,275
13	All Other 257,360	284,520
	Capital Expenditures 20,000	24,000
15	-----	-----
	Fund Total 610,281	654,795
17		
	BOARD OF RESPIRATORY CARE	
19	PRACTITIONERS	
	Respiratory Care Practitioners	
21	- Board of	
23		
	Other Participating Funds	
	Other Special Revenue	
25	Personal Services 1,200	1,200
	All Other 12,800	13,800
27	Capital Expenditures 5,000	5,000
29	-----	-----
	Fund Total 19,000	20,000
31		
	STATE BOARD OF SOCIAL WORKER	
	LICENSURE	
33	Social Worker Licensure - Board of	
35		
	Other Participating Funds	
	Other Special Revenue	
37	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 20,702	21,534
39	All Other 48,400	54,200
	Capital Expenditures 10,000	3,000
41	-----	-----
	Fund Total 79,102	78,734
43		
	BOARD OF EXAMINERS ON SPEECH	
45	PATHOLOGY AND AUDIOLOGY	
	Speech Pathology & Audiology -	
47	Board of Examiners	
49		
	Other Participating Funds	
	Other Special Revenue	
51	Personal Services 2,000	2,000
	All Other 14,900	16,000
53	Capital Expenditures 10,000	
55	-----	-----
	Fund Total 26,900	18,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	STATE BOARD OF SUBSTANCE ABUSE	
7	COUNSELORS	
	Substance Abuse Counselors -	
9	Licensure of	
11	Other Participating Funds	
	Other Special Revenue	
13	All Other	12,300
	Capital Expenditures	10,000
15	-----	-----
	Fund Total	22,300
17		13,300
		5,000
		-----
		18,300
17	THERAPEUTIC PHARMACEUTICAL	
19	MONITORING PANEL	
	Therapeutic Pharmaceutical	
21	Monitoring Panel	
23	Other Participating Funds	
	Other Special Revenue	
25	Personal Services	1,200
	All Other	1,300
27	-----	-----
	Fund Total	2,500
29		1,200
		1,300
		-----
		2,500
29	STATE BOARD OF VETERINARY MEDICINE	
31	Veterinary Medicine - Board of	
33	Other Participating Funds	
	Other Special Revenue	
35	Personal Services	4,000
	All Other	13,500
37	Capital Expenditures	10,000
39	-----	-----
	Fund Total	27,500
41		4,000
		14,550
		5,000
		-----
		23,550
41	Department of Professional and	
	Financial Regulation	
43	**General Fund	
45	Positions - Legislative Count	( 14.0)
	Personal Services	600,893
47	All Other	110,935
	Capital Expenditures	4,500
49	-----	-----
	Fund Total	716,328
		( 14.0)
		625,257
		112,075
		2,500
		-----
		739,832

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	Other Participating Funds	
7	Other Special Revenue	
	Positions - Other Count	(192.5)
9	Personal Services	6,019,150
	All Other	3,804,944
11	Capital Expenditures	715,875
	-----	-----
13	Fund Total	10,539,969
15	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
17	Positions - Legislative Count	( 14.0)
	Positions - Other Count	(192.5)
19	Personal Services	6,620,043
	All Other	3,915,879
21	Capital Expenditures	720,375
	-----	-----
23	Umbrella Total	11,256,297
25	STATE BOARD OF PROPERTY TAX REVIEW	
27	STATE BOARD OF PROPERTY TAX REVIEW	
	Property Tax Review - State Board of	
29		
	**General Fund	
31	Positions - Legislative Count	( 1.0)
	Personal Services	32,905
33	All Other	11,373
	-----	-----
35	Fund Total	44,278
37	DEPARTMENT OF PUBLIC SAFETY	
39	DEPARTMENT OF PUBLIC SAFETY	
	Administration - Public Safety	
41		
	**General Fund	
43	Positions - Legislative Count	( 5.0)
	Personal Services	242,375
45	All Other	10,407
	-----	-----
47	Fund Total	252,782
49	Other Participating Funds	
	Other Special Revenue	
51	Positions - Other Count	( 3.0)
	Personal Services	102,518
53	All Other	21,937
	Capital Expenditures	3,093
55	-----	-----
	Fund Total	124,455
57		130,098

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF PUBLIC SAFETY	
5		
6	Highway Fund	
7	Positions - Legislative Count	( 14.0)
8	Personal Services	349,260
9	All Other	104,520
10		-----
11	Fund Total	453,780
12		-----
13	<u>SUMMARY</u> - ADMINISTRATION - PUBLIC	
14	SAFETY	
15	Positions - Legislative Count	( 19.0)
16	Positions - Other Count	( 3.0)
17	Personal Services	694,153
18	All Other	136,864
19	Capital Expenditures	3,093
20		-----
21	Program Total	831,017
22		-----
23	Motor Vehicle Inspection	
24		
25	Other Participating Funds	
26	Highway Fund	
27	Positions - Legislative Count	( 12.0)
28	Personal Services	515,353
29	All Other	207,277
30	Capital Expenditures	26,842
31		-----
32	Fund Total	749,472
33		-----
34	BUREAU OF CAPITOL SECURITY	
35	Capitol Security - Bureau of	
36		
37	**General Fund	
38	Positions - Legislative Count	( 12.0)
39	Personal Services	317,917
40	All Other	18,106
41	Capital Expenditures	1,200
42		-----
43	Fund Total	337,223
44		-----
45	MAINE CRIMINAL JUSTICE ACADEMY	
46	Criminal Justice Academy	
47		
48	**General Fund	
49	Positions - Legislative Count	( 14.0)
50	Personal Services	431,811
51	All Other	212,846
52	Capital Expenditures	900
53		-----
54	Fund Total	645,557
55		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	Other Participating Funds	
7	Other Special Revenue	
	Positions - Other Count	( 2.0) ( 2.0)
9	Personal Services	62,403 63,046
	All Other	124,297 123,654
11	-----	-----
	Fund Total	186,700 186,700
13		
	<u>SUMMARY - CRIMINAL JUSTICE ACADEMY</u>	
15	Positions - Legislative Count	( 14.0) ( 14.0)
	Positions - Other Count	( 2.0) ( 2.0)
17	Personal Services	494,214 505,638
	All Other	337,143 339,010
19	Capital Expenditures	900 10,678
21	-----	-----
	Program Total	832,257 855,326
23		
	BUREAU OF INTERGOVERNMENTAL DRUG	
	ENFORCEMENT	
25	Intergovernmental Drug Enforcement	
27		
	Other Participating Funds	
	Federal Expenditure Fund	
29	Personal Services	30,000 30,000
	All Other	220,000 220,000
31	-----	-----
	Fund Total	250,000 250,000
33		
	Federal Block Grant Fund	
35	Positions - Legislative Count	( 8.0) ( 8.0)
	Personal Services	246,427 253,015
37	All Other	380,573 1,051,985
	Capital Expenditures	273,000 195,000
39	-----	-----
	Fund Total	900,000 1,500,000
41		
	<u>SUMMARY - INTERGOVERNMENTAL DRUG</u>	
43	ENFORCEMENT	
	Positions - Legislative Count	( 8.0) ( 8.0)
45	Personal Services	276,427 283,015
	All Other	600,573 1,271,985
47	Capital Expenditures	273,000 195,000
49	-----	-----
	Program Total	1,150,000 1,750,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
5 OFFICE OF THE STATE FIRE MARSHAL		
7 Fire Marshal - Office of		
9 **General Fund		
All Other	102,543	102,543
11	-----	-----
Fund Total	102,543	102,543
13		
Other Participating Funds		
15 Federal Expenditure Fund		
All Other	10,000	10,000
17	-----	-----
Fund Total	10,000	10,000
19		
Other Special Revenue		
21 Positions - Other Count	( 33.0)	( 33.0)
Personal Services	1,032,976	1,058,316
23 All Other	393,955	406,432
Capital Expenditures	102,240	64,668
25	-----	-----
Fund Total	1,529,171	1,529,416
27		
29 <u>SUMMARY</u> - FIRE MARSHAL - OFFICE OF		
Positions - Other Count	( 33.0)	( 33.0)
Personal Services	1,032,976	1,058,316
31 All Other	506,498	518,975
Capital Expenditures	102,240	64,668
33	-----	-----
Program Total	1,641,714	1,641,959
35		
37 BUREAU OF LIQUOR ENFORCEMENT		
Liquor Enforcement		
39 **General Fund		
Positions - Legislative Count	( 22.0)	( 22.0)
41 Personal Services	827,449	844,420
All Other	63,347	65,442
43 Capital Expenditures	44,654	68,268
45	-----	-----
Fund Total	935,450	978,130

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5	BUREAU OF SAFETY	
7	Safety Program	
9	**General Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	35,917 37,842
	All Other	224,923 224,923
13		-----
	Fund Total	260,840 262,765
15	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 1.0) ( 1.0)
19	Personal Services	93,421 96,250
	All Other	366,366 373,431
21	Capital Expenditures	200,000 100,000
23		-----
	Fund Total	659,787 569,681
25	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
27	Personal Services	13,253 13,810
	All Other	64,180 64,344
29		-----
	Fund Total	77,433 78,154
31	Highway Fund	
33	Positions - Legislative Count	( 7.5) ( 7.5)
	Personal Services	180,172 184,931
35	All Other	73,855 76,335
37		-----
	Fund Total	254,027 261,266
39	<u>SUMMARY</u> - SAFETY PROGRAM	
	Positions - Legislative Count	( 8.5) ( 8.5)
41	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	322,763 332,833
43	All Other	729,324 739,033
	Capital Expenditures	200,000 100,000
45		-----
	Program Total	1,252,087 1,171,866
47		



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
5 BUREAU OF STATE POLICE		
7 Anti-Drug Abuse Program		
9 **General Fund		
All Other	410,000	410,000
11	-----	-----
Fund Total	410,000	410,000
13		
Other Participating Funds		
15 Federal Block Grant Fund		
Positions - Legislative Count	( 3.0)	( 3.0)
17 Personal Services	83,917	85,920
All Other	34,594	35,246
19 Capital Expenditures	599	
21	-----	-----
Fund Total	119,110	121,166
23 <u>SUMMARY</u> - ANTI-DRUG ABUSE PROGRAM		
Positions - Legislative Count	( 3.0)	( 3.0)
25 Personal Services	83,917	85,920
All Other	444,594	445,246
27 Capital Expenditures	599	
29	-----	-----
Program Total	529,110	531,166
31 Drug Unit - Maine State Police		
33 **General Fund		
Positions - Legislative Count	( 2.0)	( 2.0)
35 Personal Services	81,895	82,896
All Other	17,047	17,047
37	-----	-----
Fund Total	98,942	99,943
39 Private Investigator Licensing		
41 Other Participating Funds		
43 Other Special Revenue		
Positions - Other Count	( 2.0)	( 2.0)
45 Personal Services	41,229	41,958
All Other	5,197	5,421
47	-----	-----
Fund Total	46,426	47,379
49		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	Licensing & Enforcement - Beano and	
7	Games of Chance	
9		
	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 187,882	188,762
13	All Other 54,201	55,702
	Capital Expenditures 23,997	
15	Fund Total	266,080
		244,464
17		
	Marijuana Eradication and	
19	Suppression	
21		
	Other Participating Funds	
	Federal Expenditure Fund	
23	All Other 25,000	25,000
25	Fund Total	25,000
		25,000
27		
	Motor Carrier Safety	
29		
	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 201,391	206,712
33	All Other 72,809	76,310
	Capital Expenditures 2,500	
35	Fund Total	276,700
		283,022
37		
	Other Special Revenue	
39	Positions - Legislative Count ( 25.0)	( 25.0)
	Personal Services 770,465	779,302
41	All Other 118,821	124,237
	Capital Expenditures 29,030	42,428
43	Fund Total	918,316
		945,967
45		
	Highway Fund	
47	Positions - Legislative Count ( 9.0)	( 9.0)
	Personal Services 413,800	417,769
49	All Other 35,340	36,605
51	Fund Total	449,140
		454,374

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF PUBLIC SAFETY	
5		
6	<u>SUMMARY - MOTOR CARRIER SAFETY</u>	
7	Positions - Legislative Count ( 34.0)	( 34.0)
8	Positions - Other Count ( 6.0)	( 6.0)
9	Personal Services 1,385,656	1,403,783
10	All Other 226,970	237,152
11	Capital Expenditures 31,530	42,428
12		
13	Program Total 1,644,156	1,683,363
14		
15	State Police	
16		
17	**General Fund	
18	Positions - Legislative Count (396.0)	(396.0)
19	Personal Services 12,420,360	12,238,553
20	All Other 5,030	5,114
21		
22	Fund Total 12,425,390	12,243,667
23		
24	Other Participating Funds	
25	Federal Expenditure Fund	
26	Personal Services 49,019	49,019
27	All Other 981	981
28		
29	Fund Total 50,000	50,000
30		
31	Other Special Revenue	
32	Positions - Other Count ( 6.0)	( 6.0)
33	Personal Services 221,702	226,953
34	All Other 13,136	13,700
35		
36	Fund Total 234,838	240,653
37		
38	Highway Fund	
39	Personal Services 5,782,575	6,355,402
40	All Other 4,513,424	4,706,060
41	Capital Expenditures 2,085,909	1,136,867
42		
43	Fund Total 12,381,908	12,198,329
44		
45	<u>SUMMARY - STATE POLICE</u>	
46	Positions - Legislative Count (396.0)	(396.0)
47	Positions - Other Count ( 6.0)	( 6.0)
48	Personal Services 18,473,656	18,869,927
49	All Other 4,532,571	4,725,855
50	Capital Expenditures 2,085,909	1,136,867
51		
52	Program Total 25,092,136	24,732,649
53		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	Traffic Safety	
7		
	Other Participating Funds	
9	Other Special Revenue	
	Positions - Legislative Count	( 6.0) ( 6.0)
11	Personal Services	281,269 282,180
	All Other	39,562 41,279
13		
	-----	-----
	Fund Total	320,831 323,459
15		
	Turnpike Enforcement	
17		
	Other Participating Funds	
19	Other Special Revenue	
	Positions - Other Count	( 27.0) ( 27.0)
21	Personal Services	1,370,341 1,389,882
	All Other	94,272 98,601
23	Capital Expenditures	80,526 156,497
	-----	-----
25	Fund Total	1,545,139 1,644,980
27		
	Department of Public Safety	
29	**General Fund	
	Positions - Legislative Count	(452.0) (452.0)
31	Personal Services	14,357,724 14,222,149
	All Other	1,064,249 1,069,795
33	Capital Expenditures	46,754 93,324
	-----	-----
35	Fund Total	15,468,727 15,385,268
37		
	Other Participating Funds	
	Federal Expenditure Fund	
39	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	373,831 381,981
41	All Other	695,156 705,722
	Capital Expenditures	202,500 100,000
43		
	-----	-----
	Fund Total	1,271,487 1,187,703
45		
	Other Special Revenue	
47	Positions - Legislative Count	( 31.0) ( 31.0)
	Positions - Other Count	( 80.0) ( 80.0)
49	Personal Services	4,084,038 4,148,719
	All Other	929,558 955,865
51	Capital Expenditures	235,793 266,686
	-----	-----
53	Fund Total	5,249,389 5,371,270

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF PUBLIC SAFETY	
5		
6	Highway Fund	
7	Positions - Legislative Count	( 42.5)
8	Personal Services	7,241,160
9	All Other	4,934,416
10	Capital Expenditures	2,112,751
11		-----
12	Fund Total	14,288,327
13		-----
14	Federal Block Grant Fund	
15	Positions - Legislative Count	( 11.0)
16	Personal Services	330,344
17	All Other	415,167
18	Capital Expenditures	273,599
19		-----
20	Fund Total	1,019,110
21		-----
22	DEPARTMENT OF PUBLIC SAFETY	
23	Positions - Legislative Count	( 536.5)
24	Positions - Other Count	( 87.0)
25	Personal Services	26,387,097
26	All Other	8,038,546
27	Capital Expenditures	2,871,397
28		-----
29	Umbrella Total	37,297,040
30		-----
31	PUBLIC UTILITIES COMMISSION	
32		
33	PUBLIC UTILITIES COMMISSION	
34	Public Utilities - Administrative	
35	Division	
36		
37	**General Fund	
38	Positions - Legislative Count	( 22.0)
39	Personal Services	944,509
40	All Other	38,963
41		-----
42	Fund Total	983,472
43		-----
44	Other Participating Funds	
45	Other Special Revenue	
46	Positions - Legislative Count	( 45.0)
47	Positions - Other Count	( 1.0)
48	Personal Services	1,868,392
49	All Other	756,608
50	Capital Expenditures	11,000
51		-----
52	Fund Total	2,636,000
53		-----

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	PUBLIC UTILITIES COMMISSION		
5	<u>SUMMARY</u> - PUBLIC UTILITIES -		
	ADMINISTRATIVE DIVISION		
7	Positions - Legislative Count	( 67.0)	( 67.0)
	Positions - Other Count	( 1.0)	( 1.0)
9	Personal Services	2,812,901	3,041,371
	All Other	795,571	608,355
11	Capital Expenditures	11,000	11,000
		-----	-----
13	Program Total	3,619,472	3,660,726
15	Radiological Emergency Preparedness		
	Committee		
17			
19	RADIOLOGICAL EMERGENCY PREPAREDNESS		
	COMMITTEE		
21	Nuclear Emergency Planning		
	Fund - Maine		
23	Other Participating Funds		
	Other Special Revenue		
25	All Other	89,900	93,700
	Capital Expenditures	20,100	26,300
27		-----	-----
	Fund Total	110,000	120,000
29			
31	(BOARD OF TRUSTEES OF THE) MAINE		
	STATE RETIREMENT SYSTEM		
33	(BOARD OF TRUSTEES OF THE) MAINE		
	STATE RETIREMENT SYSTEM		
35	Retirement System - Retirement		
	Allowance Fund		
37			
39	**General Fund		
	All Other	134,778	149,951
41		-----	-----
	Fund Total	134,778	149,951
43	Other Participating Funds		
	Maine State Retirement Fund		
45	All Other	154,521,000	169,723,000
47		-----	-----
	Fund Total	154,521,000	169,723,000
49	<u>SUMMARY</u> - RETIREMENT SYSTEM -		
	RETIREMENT ALLOWANCE FUND		
51	All Other	154,655,778	169,872,951
53		-----	-----
	Program Total	154,655,778	169,872,951
55	Retirement System - Group Life		
	Insurance Fund		

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM	
5		
	Other Participating Funds	
7	Group Life Insurance Fund	
	All Other	1,500,000
9	-----	-----
	Fund Total	1,500,000
11		
	Retirement System - Administration	
13		
	Other Participating Funds	
15	Maine State Retirement Fund	
	Positions - Other Count	( 75.0)
17	Personal Services	2,001,831
	All Other	8,084,200
19	-----	-----
	Fund Total	10,086,031
21		
	Retirement System - Survivor	
23	Benefit Fund	
	Other Participating Funds	
25	Maine State Retirement Fund	
	All Other	3,700,000
27	-----	-----
	Fund Total	3,900,000
29		
	(Board of Trustees of the) Maine	
31	State Retirement System	
33		
	**General Fund	
35	All Other	134,778
	-----	-----
37	Fund Total	149,951
	Other Participating Funds	
39	Maine State Retirement Fund	
	Positions - Other Count	( 75.0)
41	Personal Services	2,001,831
	All Other	166,305,200
43	-----	-----
	Fund Total	168,307,031
45		
	Group Life Insurance Fund	
47	All Other	1,500,000
	-----	-----
49	Fund Total	1,500,000
51		
	(BOARD OF TRUSTEES OF THE) MAINE	
53	STATE RETIREMENT SYSTEM	
	Positions - Other Count	( 75.0)
55	Personal Services	2,001,831

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 SACO RIVER CORRIDOR COMMISSION		
7       All Other	167,939,978	186,003,651
9       Umbrella Total	----- 169,941,809	----- 188,065,737
11 SACO RIVER CORRIDOR COMMISSION		
13       **General Fund		
15           All Other	15,000	15,000
17       Fund Total	----- 15,000	----- 15,000
19 MAINE SARDINE COUNCIL		
21 MAINE SARDINE COUNCIL		
23       Sardine Council		
25       Other Participating Funds		
27       Other Special Revenue		
29           Positions - Other Count	( 7.5)	( 7.5)
31           Personal Services	194,419	202,250
33           All Other	169,480	186,088
35           Capital Expenditures	10,000	24,000
37       Fund Total	----- 373,899	----- 412,338
39 DEPARTMENT OF THE SECRETARY OF STATE		
41 MAINE STATE ARCHIVES		
43 Administration - Archives		
45       **General Fund		
47           Positions - Legislative Count	( 18.0)	( 18.0)
49           Personal Services	552,038	568,608
51           All Other	57,880	59,467
53           Capital Expenditures	15,600	38,500
55       Fund Total	----- 625,518	----- 666,575
57       Other Participating Funds		
59       Other Special Revenue		
61           All Other	9,000	9,000
63           Capital Expenditures	6,000	6,000
65       Fund Total	----- 15,000	----- 15,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF THE SECRETARY OF STATE		
7 <u>SUMMARY</u> - ADMINISTRATION - ARCHIVES		
8     Positions - Legislative Count	( 18.0)	( 18.0)
9     Personal Services	552,038	568,608
10     All Other	66,880	68,467
11     Capital Expenditures	21,600	44,500
	-----	-----
12     Program Total	640,518	681,575
13		
14 DIVISION OF MOTOR VEHICLES		
15 Administration - Motor Vehicles		
17     Other Participating Funds		
18     Federal Expenditure Fund		
19         Positions - Other Count	( 3.0)	( 3.0)
20         Personal Services	71,422	74,902
21         All Other	128,578	125,098
	-----	-----
22     Fund Total	200,000	200,000
23		
24     Other Special Revenue		
25         Positions - Other Count	( 2.0)	( 2.0)
26         Personal Services	39,590	40,859
27         All Other	5,514	4,245
	-----	-----
28     Fund Total	45,104	45,104
29		
30     Highway Fund		
31         Positions - Legislative Count	(352.0)	(352.0)
32         Positions - Other Count	( 0.5)	( 0.5)
33         Personal Services	8,987,861	9,183,332
34         All Other	3,809,692	3,918,137
35         Capital Expenditures	186,519	214,143
	-----	-----
36     Fund Total	12,984,072	13,315,612
37		
38 <u>SUMMARY</u> - ADMINISTRATION - MOTOR		
39 VEHICLES		
40     Positions - Legislative Count	(352.0)	(352.0)
41     Positions - Other Count	( 5.5)	( 5.5)
42     Personal Services	9,098,873	9,299,093
43     All Other	3,943,784	4,047,480
44     Capital Expenditures	186,519	214,143
	-----	-----
45     Program Total	13,229,176	13,560,716

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF THE SECRETARY OF STATE	
5		
	Fuel Use Decal Program	
7		
	Other Participating Funds	
9	Highway Fund	
	Positions - Legislative Count	( 8.0) ( 8.0)
11	Personal Services	178,861 183,008
	All Other	88,852 91,847
13		-----
	Fund Total	267,713 274,855
15		
	DIVISION OF PUBLIC ADMINISTRATION	
17	Administration - Secretary of State	
19	**General Fund	
	Positions - Legislative Count	( 31.0) ( 31.0)
21	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	849,433 874,702
23	All Other	444,113 463,889
	Capital Expenditures	7,472 3,012
25		-----
	Fund Total	1,301,018 1,341,603
27		
	Other Participating Funds	
29	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
31	Personal Services	32,102 32,221
	All Other	2,903 2,453
33	Capital Expenditures	3,919
		-----
35	Fund Total	38,924 34,674
37	<u>SUMMARY</u> - ADMINISTRATION -	
	SECRETARY OF STATE	
39	Positions - Legislative Count	( 31.0) ( 31.0)
	Positions - Other Count	( 3.0) ( 3.0)
41	Personal Services	881,535 906,923
	All Other	447,016 466,342
43	Capital Expenditures	11,391 3,012
		-----
45	Program Total	1,339,942 1,376,277

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF THE SECRETARY OF STATE	
5		
	**General Fund	
7	Positions - Legislative Count ( 49.0)	( 49.0)
	Positions - Other Count ( 2.0)	( 2.0)
9	Personal Services 1,401,471	1,443,310
	All Other 501,993	523,356
11	Capital Expenditures 23,072	41,512
	-----	-----
13	Fund Total 1,926,536	2,008,178
15	Other Participating Funds	
	Federal Expenditure Fund	
17	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 71,422	74,902
19	All Other 128,578	125,098
	-----	-----
21	Fund Total 200,000	200,000
23	Other Special Revenue	
	Positions - Other Count ( 3.0)	( 3.0)
25	Personal Services 71,692	73,080
	All Other 17,417	15,698
27	Capital Expenditures 9,919	6,000
	-----	-----
29	Fund Total 99,028	94,778
31	Highway Fund	
	Positions - Legislative Count (360.0)	(360.0)
33	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 9,166,722	9,366,340
35	All Other 3,898,544	4,009,984
	Capital Expenditures 186,519	214,143
37	-----	-----
	Fund Total 13,251,785	13,590,467
39		
	DEPARTMENT OF THE SECRETARY	
41	OF STATE	
	Positions - Legislative Count (409.0)	(409.0)
43	Positions - Other Count ( 8.5)	( 8.5)
	Personal Services 10,711,307	10,957,632
45	All Other 4,546,532	4,674,136
	Capital Expenditures 219,510	261,655
47	-----	-----
	Umbrella Total 15,477,349	15,893,423

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION		
5	MAINE SLUDGE AND RESIDUALS		
	UTILIZATION RESEARCH FOUNDATION		
7	Maine Sludge and Residuals		
	Utilization Research Foundation		
9			
	**General Fund		
11	All Other	50,000	50,000
		-----	-----
13	Fund Total	50,000	50,000
15	ST. CROIX INTERNATIONAL WATERWAY		
	COMMISSION		
17			
	ST. CROIX INTERNATIONAL WATERWAY		
19	COMMISSION		
	St. Croix International Waterway		
21	Commission		
23	**General Fund		
	All Other	52,000	52,000
25		-----	-----
	Fund Total	52,000	52,000
27			
	DEPARTMENT OF TRANSPORTATION		
29			
	BUREAU OF FINANCE AND ADMINISTRATION		
31	(TRANSPORTATION)		
	Administration & Planning		
33			
	Other Participating Funds		
35	Federal Expenditure Fund		
	Personal Services	1,179,100	1,214,200
37	All Other	481,200	501,200
	Capital Expenditures	90,000	90,000
39		-----	-----
	Fund Total	1,750,300	1,805,400
41			
	Highway Fund		
43	Positions - Legislative Count	(195.0)	(195.0)
	Positions - Other Count	( 1.5)	( 1.5)
45	Personal Services	5,357,153	5,415,001
	All Other	3,662,187	3,277,364
47	Capital Expenditures	351,000	232,500
		-----	-----
49	Fund Total	9,370,340	8,924,865
51	<u>SUMMARY</u> - ADMINISTRATION & PLANNING		
	Positions - Legislative Count	(195.0)	(195.0)
53	Positions - Other Count	( 1.5)	( 1.5)
	Personal Services	6,536,253	6,629,201
55	All Other	4,143,387	3,778,564

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 DEPARTMENT OF TRANSPORTATION		
7       Capital Expenditures	441,000	322,500
9       Program Total	----- 11,120,640	----- 10,730,265
11 Suspense Receivable - Transportation		
13       Other Participating Funds		
15       Other Special Revenue		
17           Personal Services	672,500	672,500
19           All Other	237,900	237,900
21           Capital Expenditures	23,000	23,000
23       Fund Total	----- 933,400	----- 933,400
25 BUREAU OF MAINTENANCE AND OPERATIONS		
27 Bridge Maintenance		
29       Other Participating Funds		
31       Highway Fund		
33           Positions - Legislative Count	( 16.0)	( 16.0)
35           Positions - Other Count	(188.0)	(188.0)
37           Personal Services	5,044,843	5,205,870
39           All Other	2,532,825	2,608,908
41           Capital Expenditures	185,000	185,000
43       Fund Total	----- 7,762,668	----- 7,999,778
45 Collector Road Program		
47       Other Participating Funds		
49       Highway Fund		
51           Positions - Legislative Count	( 33.0)	( 33.0)
53           Positions - Other Count	( 35.0)	( 35.0)
55           Personal Services	1,250,000	1,250,000
57           All Other	2,050,000	2,050,000
59           Capital Expenditures	1,000,000	1,000,000
61       Fund Total	----- 4,300,000	----- 4,300,000
63 Highway Maintenance		
65       Other Participating Funds		
67       Highway Fund		
69           Positions - Legislative Count	( 98.0)	( 98.0)
71           Positions - Other Count	(960.5)	(960.5)
73           Personal Services	29,018,465	29,819,075
75           All Other	32,527,592	33,555,074
77           Capital Expenditures	6,025,000	5,925,000
79       Fund Total	----- 67,571,057	----- 69,299,149

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	Island Town Refunds - Highway	
7		
	Other Participating Funds	
9	Highway Fund	
	All Other	20,000
11	-----	-----
	Fund Total	20,000
13		
	Local Bridges	
15		
	Other Participating Funds	
17	Federal Expenditure Fund	
	Personal Services	275,000
19	All Other	250,000
	Capital Expenditures	975,000
21	-----	-----
	Fund Total	1,500,000
23		
	Other Special Revenue	
25	Personal Services	235,000
	All Other	136,000
27	Capital Expenditures	575,500
29	-----	-----
	Fund Total	946,500
31		
	Highway Fund	
	Personal Services	287,000
33	All Other	263,000
	Capital Expenditures	400,000
35	-----	-----
	Fund Total	950,000
37		
	<u>SUMMARY</u> - LOCAL BRIDGES	
39	Personal Services	797,000
	All Other	649,000
41	Capital Expenditures	1,950,500
43	-----	-----
	Program Total	3,396,500
45		
	Local Road Assistance	
47		
	Other Participating Funds	
	Highway Fund	
49	All Other	15,806,932
51	-----	-----
	Fund Total	15,806,932

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	Motor Transport Service	
7		
	Other Participating Funds	
9	Highway Garage Fund	
	Positions - Other Count	( 82.0) ( 82.0)
11	Personal Services	3,292,313 3,398,977
	All Other	19,165,487 19,736,198
13	-----	-----
	Fund Total	22,457,800 23,135,175
15		
	Radio Operations - Highway	
17		
	Other Participating Funds	
19	Highway Fund	
	Positions - Legislative Count	( 6.0) ( 6.0)
21	Personal Services	173,784 178,545
	All Other	84,148 86,672
23	Capital Expenditures	75,000 70,000
25	-----	-----
	Fund Total	332,932 335,217
27		
	State Aid Highway Construction -	
29	General	
	Other Participating Funds	
31	Other Special Revenue	
	Personal Services	40,000 40,000
33	All Other	153,000 153,000
	Capital Expenditures	2,000 2,000
35	-----	-----
	Fund Total	195,000 195,000
37		
	Traffic Service	
39		
	Other Participating Funds	
41	Highway Fund	
	Positions - Legislative Count	( 18.0) ( 18.0)
43	Positions - Other Count	( 31.0) ( 31.0)
	Personal Services	1,757,259 1,810,354
45	All Other	2,911,325 2,996,829
	Capital Expenditures	150,000 100,000
47	-----	-----
	Fund Total	4,818,584 4,907,183

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	BUREAU OF PROJECT DEVELOPMENT	
7	Bond Interest - Highway	
9	Other Participating Funds	
	Highway Fund	
11	All Other	
	7,377,915	7,030,208
13	Fund Total	
	7,377,915	7,030,208
15	Bond Retirement - Highway	
17	Other Participating Funds	
	Highway Fund	
19	All Other	
	10,440,000	11,790,000
21	Fund Total	
	10,440,000	11,790,000
23	Highway & Bridge Improvement	
25	Other Participating Funds	
	Federal Expenditure Fund	
27	Personal Services	
	12,877,158	13,092,297
	All Other	
	6,000,000	9,000,000
29	Capital Expenditures	
	51,122,842	70,907,703
31	Fund Total	
	70,000,000	93,000,000
33	Other Special Revenue	
	Capital Expenditures	
	2,500,000	3,000,000
35	Fund Total	
	2,500,000	3,000,000
37	Highway Fund	
39	Positions - Legislative Count	
	(618.0)	(618.0)
	Positions - Other Count	
	( 46.5)	( 46.5)
41	Personal Services	
	8,584,770	8,728,198
	All Other	
	11,550,601	11,555,518
43	Capital Expenditures	
	32,289,629	32,141,284
45	Fund Total	
	52,425,000	52,425,000



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	<u>SUMMARY</u> - HIGHWAY & BRIDGE	
7	IMPROVEMENT	
	Positions - Legislative Count	(618.0) (618.0)
9	Positions - Other Count	( 46.5) ( 46.5)
	Personal Services	21,461,928 21,820,495
11	All Other	17,550,601 20,555,518
	Capital Expenditures	85,912,471 106,048,987
13	-----	-----
	Program Total	124,925,000 148,425,000
15		
	BUREAU OF TRANSPORTATION SERVICES	
17	Administration - Aeronautics	
19	**General Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
21	Personal Services	177,636 184,135
	All Other	288,136 288,682
23	-----	-----
	Fund Total	465,772 472,817
25		
	Other Participating Funds	
27	Federal Expenditure Fund	
	All Other	303,800 76,890
29	Capital Expenditures	130,000 130,000
31	-----	-----
	Fund Total	433,800 206,890
33	<u>SUMMARY</u> - ADMINISTRATION -	
	AERONAUTICS	
35	Positions - Legislative Count	( 5.0) ( 5.0)
	Personal Services	177,636 184,135
37	All Other	591,936 365,572
	Capital Expenditures	130,000 130,000
39	-----	-----
	Program Total	899,572 679,707
41		
	Administration - Ports & Marine	
43	Transportation	
45	**General Fund	
	All Other	1,642,459 1,690,656
47	-----	-----
	Fund Total	1,642,459 1,690,656
49		
	Augusta State Airport	
51	Other Participating Funds	
53	Augusta State Airport	
	Positions - Other Count	( 10.5) ( 10.5)
55	Personal Services	265,358 272,260

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	All Other	132,897
7	-----	-----
	Fund Total	408,775
9		
	Island Ferry Service	
11		
	Other Participating Funds	
13	Island Ferry Service Fund	
	Positions - Other Count	( 61.0)
15	Personal Services	1,875,609
	All Other	1,259,969
17	-----	-----
	Fund Total	3,173,851
19		
	Ports & Marine Transportation	
21		
	Other Participating Funds	
23	Marine Ports Fund	
	Positions - Other Count	( 5.0)
25	Personal Services	163,349
	All Other	94,908
27	-----	-----
	Fund Total	258,257
29		
	Railroad Assistance Program	
31		
	**General Fund	
33	Positions - Legislative Count	( 3.0)
	Personal Services	84,429
35	All Other	41,646
	-----	-----
37	Fund Total	126,075
39		
	Other Participating Funds	
	Other Special Revenue	
41	All Other	200,000
	-----	-----
43	Fund Total	200,000
45		
	Highway Fund	
	All Other	1,000,000
47	-----	-----
	Fund Total	1,000,000
49		
	<u>SUMMARY</u> - RAILROAD ASSISTANCE	
51	PROGRAM	
	Positions - Legislative Count	( 3.0)
53	Personal Services	84,429
	All Other	1,241,646
55	-----	-----
	Program Total	1,326,075

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	State Plane	
7		
	**General Fund	
9	Positions - Legislative Count ( 2.0)	( 2.0)
	Personal Services 92,523	95,499
11	All Other 147,079	91,171
	-----	-----
13	Fund Total 239,602	186,670
15	Transportation Services	
17	**General Fund	
	All Other 400,000	400,000
19	-----	-----
	Fund Total 400,000	400,000
21	Other Participating Funds	
23	Federal Expenditure Fund	
	Personal Services 160,515	160,515
25	All Other 1,933,322	1,933,322
	Capital Expenditures 2,189,163	2,189,163
27	-----	-----
	Fund Total 4,283,000	4,283,000
29	Other Special Revenue	
31	Capital Expenditures 713,037	713,037
	-----	-----
33	Fund Total 713,037	713,037
35	<u>SUMMARY</u> - TRANSPORTATION SERVICES	
	Personal Services 160,515	160,515
37	All Other 2,333,322	2,333,322
	Capital Expenditures 2,902,200	2,902,200
39	-----	-----
	Program Total 5,396,037	5,396,037
41	Van-Pool Services	
43	Other Participating Funds	
45	Other Special Revenue	
	All Other 60,285	60,285
47	Capital Expenditures 10,983	10,983
	-----	-----
49	Fund Total 71,268	71,268

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	**General Fund	
7	Positions - Legislative Count ( 10.0)	( 10.0)
	Personal Services 350,495	364,063
9	* All Other 2,519,179	2,512,155
	-----	-----
11	Fund Total 2,869,674	2,876,218
13	Other Participating Funds	
	Federal Expenditure Fund	
15	Personal Services 14,491,773	14,767,012
	All Other 8,968,322	11,736,412
17	Capital Expenditures 54,507,005	74,291,866
	-----	-----
19	Fund Total 77,967,100	100,795,290
21	Other Special Revenue	
	Personal Services 947,500	947,500
23	All Other 762,185	787,185
	Capital Expenditures 3,824,520	4,324,520
25	-----	-----
	Fund Total 5,534,205	6,059,205
27	Highway Fund	
29	Positions - Legislative Count (984.0)	(984.0)
	Positions - Other Count (1,262.5)	(1,262.5)
31	Personal Services 51,473,274	52,694,043
	All Other 90,226,525	92,040,505
33	Capital Expenditures 40,475,629	40,053,784
	-----	-----
35	Fund Total 182,175,428	184,788,332
37	Island Ferry Service Fund	
	Positions - Other Count ( 61.0)	( 61.0)
39	Personal Services 1,875,609	1,913,882
	All Other 1,188,737	1,259,969
41	-----	-----
	Fund Total 3,064,346	3,173,851
43	Augusta State Airport	
45	Positions - Other Count ( 10.5)	( 10.5)
	Personal Services 265,358	272,260
47	All Other 132,897	136,515
	-----	-----
49	Fund Total 398,255	408,775

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	Marine Ports Fund	
7	Positions - Other Count ( 5.0)	( 5.0)
	Personal Services 158,245	163,349
9	All Other 82,474	94,908
	-----	-----
11	Fund Total 240,719	258,257
	Highway Garage Fund	
13	Positions - Other Count ( 82.0)	( 82.0)
15	Personal Services 3,292,313	3,398,977
	All Other 19,165,487	19,736,198
17	-----	-----
	Fund Total 22,457,800	23,135,175
19		
	<b>DEPARTMENT OF TRANSPORTATION</b>	
21	Positions - Legislative Count (994.0)	(994.0)
	Positions - Other Count (1,421.0)	(1,421.0)
23	Personal Services 72,854,567	74,521,086
	All Other 123,045,806	128,303,847
25	Capital Expenditures 98,807,154	118,670,170
	-----	-----
27	Umbrella Total 294,707,527	321,495,103
29	(OFFICE OF) TREASURER OF STATE	
31	(OFFICE OF) TREASURER OF STATE	
	Administration - Treasury	
33		
	**General Fund	
35	Positions - Legislative Count ( 18.0)	( 18.0)
	Personal Services 569,956	584,949
37	All Other 318,910	318,910
	Capital Expenditures 2,000	2,000
39	-----	-----
	Fund Total 890,866	905,859
41		
	Debt Service - Treasury	
43		
	**General Fund	
45	All Other 46,855,900	50,655,900
	-----	-----
47	Fund Total 46,855,900	50,655,900

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	(OFFICE OF) TREASURER OF STATE	
5		
6	State - Municipal Revenue Sharing	
7		
8	Other Participating Funds	
9	Other Special Revenue	
10	All Other	68,372,496 75,391,041
11	-----	-----
12	Fund Total	68,372,496 75,391,041
13		
14	(Office of) Treasurer of State	
15	**General Fund	
16	Positions - Legislative Count	( 18.0) ( 18.0)
17	Personal Services	569,956 584,949
18	All Other	47,174,810 50,974,810
19	Capital Expenditures	2,000 2,000
20	-----	-----
21	Fund Total	47,746,766 51,561,759
22		
23	Other Participating Funds	
24	Other Special Revenue	
25	All Other	68,372,496 75,391,041
26	-----	-----
27	Fund Total	68,372,496 75,391,041
28		
29	<b>(OFFICE OF) TREASURER OF STATE</b>	
30	Positions - Legislative Count	( 18.0) ( 18.0)
31	Personal Services	569,956 584,949
32	All Other	115,547,306 126,365,851
33	Capital Expenditures	2,000 2,000
34	-----	-----
35	Umbrella Total	116,119,262 126,952,800
36		
37	BOARD OF TRUSTEES OF THE UNIVERSITY	
38	OF MAINE SYSTEM	
39		
40	BOARD OF TRUSTEES OF THE UNIVERSITY	
41	OF MAINE SYSTEM	
42	Educational & General Activities -	
43	University of Maine	
44		
45	**General Fund	
46	All Other	134,473,794 139,989,800
47	-----	-----
48	Fund Total	134,473,794 139,989,800
49		
50	Maine Public Broadcasting Network	
51		
52	**General Fund	
53	All Other	2,013,903 2,192,531
54	-----	-----
55	Fund Total	2,013,903 2,192,531

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
5	SUMMARY - BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
7			
	**General Fund		
9	All Other	136,487,697	142,182,331
		-----	-----
11	Fund Total	136,487,697	142,182,331
13	BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES		
15			
17	BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES		
19	Demonstration Teaching		
	Nursing Home Project		
21	**General Fund		
	All Other	100,000	100,000
23		-----	-----
	Fund Total	100,000	100,000
25			
27	BOARD OF TRUSTEES OF THE MAINE VOCATIONAL-TECHNICAL INSTITUTE SYSTEM		
29			
31	BOARD OF TRUSTEES OF THE MAINE VOCATIONAL-TECHNICAL INSTITUTE SYSTEM		
	Maine Vocational-Technical Institutes		
	- Board of Trustees		
33			
	**General Fund		
35	All Other	24,043,158	24,830,962
		-----	-----
37	Fund Total	24,043,158	24,830,962
39	MAINE COMMISSION FOR WOMEN		
41			
43	MAINE COMMISSION FOR WOMEN		
	Women - Maine Commission for		
45	**General Fund		
	Positions - Legislative Count	( 3.0)	( 3.0)
	Personal Services	97,465	102,131
47	All Other	31,677	32,298
		-----	-----
49	Fund Total	129,142	134,429
51	Other Participating Funds		
	Federal Expenditure Fund		
53	All Other	2,000	2,000
		-----	-----
55	Fund Total	2,000	2,000

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 MAINE COMMISSION FOR WOMEN		
7     Other Special Revenue		
All Other	3,000	3,000
	-----	-----
9     Fund Total	3,000	3,000
11 <u>SUMMARY</u> - WOMEN - MAINE COMMISSION		
12 FOR		
13     Positions - Legislative Count	( 3.0)	( 3.0)
Personal Services	97,465	102,131
15     All Other	36,677	37,298
	-----	-----
17     Program Total	134,142	139,429
19 WORKERS' COMPENSATION COMMISSION		
21 OFFICE OF EMPLOYMENT REHABILITATION		
22 Office of Employment Rehabilitation		
23		
24 **General Fund		
25     Positions - Legislative Count	( 19.0)	( 19.0)
Personal Services	557,448	577,170
27     All Other	105,570	105,570
Capital Expenditures	669	669
29	-----	-----
Fund Total	663,687	683,409
31 Employment Rehabilitation Program		
33     Other Participating Funds		
35     Other Special Revenue		
All Other	1,000,000	1,000,000
37	-----	-----
Fund Total	1,000,000	1,000,000
39 WORKERS' COMPENSATION COMMISSION		
41 Workers' Compensation Commission		
43 **General Fund		
44     Positions - Legislative Count	( 98.0)	( 98.0)
45     Positions - Other Count	( 1.0)	( 1.0)
Personal Services	3,355,268	3,476,187
47     All Other	832,092	860,273
Capital Expenditures	34,944	12,740
49	-----	-----
Fund Total	4,222,304	4,349,200



COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	WORKERS' COMPENSATION COMMISSION	
5		
	**General Fund	
7	Positions - Legislative Count	(117.0) (117.0)
	Positions - Other Count	( 1.0) ( 1.0)
9	Personal Services	3,912,716 4,053,357
	All Other	937,662 965,843
11	Capital Expenditures	35,613 13,409
		-----
13	Fund Total	4,885,991 5,032,609
15	Other Participating Funds	
	Other Special Revenue	
17	All Other	1,000,000 1,000,000
		-----
19	Fund Total	1,000,000 1,000,000
21	<b>WORKERS' COMPENSATION</b>	
	<b>COMMISSION</b>	
23	Positions - Legislative Count	(117.0) (117.0)
	Positions - Other Count	( 1.0) ( 1.0)
25	Personal Services	3,912,716 4,053,357
	All Other	1,937,662 1,965,843
27	Capital Expenditures	35,613 13,409
		-----
29	Umbrella Total	5,885,991 6,032,609

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
5		
	**General Fund	
7	Positions - Legislative Count (8,041.5)	(8,041.5)
	Positions - Other Count (444.0)	(444.0)
9	Personal Services 266,310,070	273,861,107
	All Other 1,204,564,293	1,313,293,221
11	Capital Expenditures 4,256,694	3,728,952
	-----	-----
13	Part Total 1,475,131,057	1,590,883,280
15	Other Participating Funds	
	Federal Expenditure Fund	
17	Positions - Other Count (2,342.5)	(2,338.5)
	Personal Services 83,403,661	85,441,060
19	All Other 508,298,208	547,476,691
	Capital Expenditures 57,015,327	76,311,566
21	-----	-----
	Fund Total 648,717,196	709,229,317
23	Other Special Revenue	
25	Positions - Legislative Count (380.5)	(379.0)
	Positions - Other Count (946.0)	(946.0)
27	Personal Services 42,136,627	43,357,780
	All Other 162,879,973	175,507,590
29	Capital Expenditures 9,857,833	9,161,127
	-----	-----
31	Fund Total 214,874,433	228,026,497
33	Highway Fund	
	Positions - Legislative Count (1,408.5)	(1,408.5)
35	Positions - Other Count (1,263.0)	(1,263.0)
	Personal Services 68,377,001	70,395,373
37	All Other 99,386,894	101,460,571
	Capital Expenditures 42,774,899	41,433,248
39	-----	-----
	Fund Total 210,538,794	213,289,192
41	Employment Security Fund	
43	All Other 80,000,000	80,000,000
	-----	-----
45	Fund Total 80,000,000	80,000,000
47	Federal Block Grant Fund	
	Positions - Legislative Count (144.5)	(144.5)
49	Personal Services 6,754,433	6,894,677
	All Other 55,924,372	57,638,453
51	Capital Expenditures 373,079	254,175
	-----	-----
53	Fund Total 63,051,884	64,787,305

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
5	Community Industrial Building	
	Fund	
7	All Other	1,000,000
	-----	-----
9	Fund Total	1,000,000
		1,000,000
11	Potato Marketing Improvement Fund	
	All Other	
13	473,400	479,450
	-----	-----
15	Fund Total	473,400
		479,450
	Island Ferry Service Fund	
17	Positions - Other Count	
	( 61.0)	( 61.0)
	Personal Services	
19	1,875,609	1,913,882
	All Other	
21	1,188,737	1,259,969
	-----	-----
23	Fund Total	3,064,346
		3,173,851
	Augusta State Airport	
25	Positions - Other Count	
	( 10.5)	( 10.5)
	Personal Services	
27	265,358	272,260
	All Other	
29	132,897	136,515
	-----	-----
31	Fund Total	398,255
		408,775
	Marine Ports Fund	
33	Positions - Other Count	
	( 5.0)	( 5.0)
	Personal Services	
35	158,245	163,349
	All Other	
37	82,474	94,908
	-----	-----
39	Fund Total	240,719
		258,257
	State Alcoholic Beverage Fund	
41	Positions - Legislative Count	
	(260.5)	(260.5)
43	Personal Services	
	6,257,989	6,393,542
45	All Other	
	3,077,531	3,201,122
47	-----	-----
49	Fund Total	9,335,520
		9,594,664
	Prison Industries Fund	
51	Positions - Other Count	
	( 3.0)	( 3.0)
53	Personal Services	
	156,008	157,866
55	All Other	
	733,678	758,678
57	Capital Expenditures	
	60,000	50,000
	-----	-----
59	Fund Total	949,686
		966,544
	Seed Potato Board	
61	Positions - Other Count	
	( 18.0)	( 18.0)
63	Personal Services	
	524,000	529,400
65	All Other	
	707,600	799,400
67	-----	-----
69	Fund Total	1,231,600
		1,328,800

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
5		
	State Lottery Fund	
7	Positions - Legislative Count ( 43.5)	( 43.5)
	Personal Services 1,209,205	1,248,639
9	All Other 2,170,642	2,384,226
11	Fund Total 3,379,847	3,632,865
13	Office of Information Services	
	Positions - Other Count ( 21.0)	( 24.0)
15	Personal Services 665,495	801,496
	All Other 335,660	358,222
17		
	Fund Total 1,001,155	1,159,718
19	Vehicle Rental Fund	
21	Positions - Other Count ( 2.5)	( 2.5)
	Personal Services 60,337	63,019
23	All Other 95,322	101,661
25	Fund Total 155,659	164,680
27	Highway Garage Fund	
	Positions - Other Count ( 82.0)	( 82.0)
29	Personal Services 3,292,313	3,398,977
	All Other 19,165,487	19,736,198
31		
	Fund Total 22,457,800	23,135,175
33	Geographic-based Information	
35	Services Fund	
	Personal Services 29,537	29,666
37	All Other 15,463	15,334
39	Fund Total 45,000	45,000
41	Postal, Printing & Supply Fund	
	Positions - Other Count ( 83.5)	( 83.5)
43	Personal Services 1,938,853	1,975,665
	All Other 1,235,969	1,312,493
45		
	Fund Total 3,174,822	3,288,158
47	Bureau Of State Employee Health	
49	Internal Services Fund	
	Positions - Other Count ( 20.0)	( 20.0)
51	Personal Services 683,927	707,180
	All Other 139,213	143,438
53		
	Fund Total 823,140	850,618

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
5	Intergovernmental Telecommunications	
	Fund	
7	Positions - Other Count ( 10.0)	( 10.0)
	Personal Services 363,689	372,266
9	All Other 3,108,794	3,155,550
	-----	-----
11	Fund Total 3,472,483	3,527,816
13	Bureau Of Data Processing	
	Positions - Other Count (154.0) (154.0)	
15	Personal Services 5,679,963	5,921,072
	All Other 9,728,000	11,688,000
17	-----	-----
	Fund Total 15,407,963	17,609,072
19	Insurance Reserve Fund	
21	All Other 1,507,661	1,507,661
	-----	-----
23	Fund Total 1,507,661	1,507,661
25	Maine State Retirement Fund	
	Positions - Other Count ( 75.0) ( 75.0)	
27	Personal Services 2,001,831	2,062,086
	All Other 166,305,200	184,353,700
29	-----	-----
	Fund Total 168,307,031	186,415,786
31	Group Life Insurance Fund	
33	All Other 1,500,000	1,500,000
	-----	-----
35	Fund Total 1,500,000	1,500,000
37	CURRENT SERVICES	
	Positions - Legislative Count (10,279.0)	(10,277.5)
39	Positions - Other Count (5,541.0)	(5,540.0)
	Personal Services 492,144,151	505,960,362
41	All Other 2,323,757,468	2,509,363,051
	Capital Expenditures 114,337,832	130,939,068
43	-----	-----
	Part Total 2,930,239,451	3,146,262,481
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**CURRENT SERVICES**

**PART B**

**Sec. 1. Basic elementary and secondary per pupil operating rate.** The basic elementary per pupil operating rate for 1989-90 shall be \$2,666 and the basic secondary per pupil rate for 1989-90 shall be \$3,673. The foundation per pupil operating rate for 1989-90 shall be \$2,972.

**Sec. 2. Basic education allocation.** The basic allocation of state and local funds for 1989-90 for the purposes listed in this section shall be as follows:

<u>Operating Costs</u>	<u>1989-90</u>
Elementary and Secondary Operating Costs (adjusted)	\$ 623,675,907
Less Public Law 81-874 (Federal Impact Funds)	(1,800,000)
Operating Costs Net	<u>\$ 621,875,907</u>
 <u>Program Costs</u>	
Early Childhood	\$ 569,596
Special Education (Local)	64,558,127
Special Education (Tuition and Board)	11,732,841
Vocational Education	18,522,808
Transportation Operating	46,570,456
Bus Purchases	5,000,000
Program Cost Total	<u>\$146,953,828</u>
 <u>Debt Service Costs</u>	
Principal and Interest	\$ 46,500,000
Approved Leases	3,100,541
Insured Value Factor	868,988
Debt Service Cost Total	<u>\$ 50,469,529</u>

COMMITTEE AMENDMENT "A" to H.P. 69, L.D. 93

1		
2	Combined Allocations	\$ 819,299,264
3		
4	Save Harmless	2,500,000
5	Minimum State Allocation	650,000
6		
7		
8		
9	TOTAL ALLOCATION	\$ 822,449,264

11 **Sec. 3. Subsidy indexes.** This section establishes mill rates  
 as follows: Operating cost millage - 6.63 mills; program millage  
 limit - 1.30 mills; debt service millage limit - 0.50 mills.

13 **Sec. 4. Appropriations.** The appropriation provided in Part A  
 15 for General Purpose Aid for Local Schools for the fiscal year  
 beginning July 1, 1989 and ending June 30, 1990 were calculated  
 17 as follows:

19		<u>1989-90</u>
21	<u>STATE ALLOCATION</u>	\$ 465,424,038
23	Adjustment to Maintain State Share of Operating Cost Allocation	500,000
25		
27	Total Adjusted State Allocation	\$ 465,924,038

29	<u>ADJUSTMENTS</u>	
31	Cost of Small Administrative Units Adjustment	\$ 50,000
33		
35	Cost of Geographic Isolation Adjustments	507,000
37		
39	Cost of Unusual Enrollment Adjustments	2,000,000
41		
43	Cost of Quality Incentive Adjustments	850,000
45		
47	Audit Adjustments	0
49		
51	Cost of Reimbursement for Private School Services	400,000
	Special Education Hardship Grants	500,000
	Special Education Tuition and Board for State Wards and Other Pupils	





1 need the approval of the Department of Administration through the  
2 Bureau of Public Improvements.

3  
4 **Sec. 3. 22 MRSA §5112, sub-§6, as enacted by PL 1973, c. 793,**  
5 **§11, is amended to read:**

6 **6. Inform the public.** Inform the public in consultation  
7 with the bureau, to develop a firm public understanding of the  
8 current status of the survival of Maine's elderly, including  
9 information on effective programs elsewhere in the State or  
10 nation, by collecting and disseminating information, conducting  
11 or commissioning studies and publishing the results thereof and  
12 by issuing publications and reports for which a reasonable fee  
13 may be charged;

14  
15 **Sec. 4. PL 1989, c. 7, Pt. A, under the caption "HUMAN SERVICES,**  
16 **DEPARTMENT OF" in the 2nd part relating to Child Welfare Services, is**  
17 **amended to read:**

18  
19 **Child Welfare Services**

20  
21 All Other \$ 80,000

22  
23 Provides funds for out-of-state placement  
24 for children in need. The present policy on  
25 out-of-state placement shall not be  
26 continued after January 1, 1990, and the  
27 Commissioner of Human Services shall, before  
28 that date, report to the Committee on  
29 Appropriations and Financial Affairs  
30 regarding the commissioner's plans to return  
31 those children to in-state placements and  
32 enhance an in-state capability.

33  
34 **Sec. 5. Transfer of funds available in General Fund Bonds Debt**  
35 **Service Account authorized.** In order to meet additional costs of  
36 debt service, the Treasurer of State may transfer up to  
37 \$1,730,000 for fiscal year 1989-90 in addition to the total  
38 previously authorized, from funds available in the General Fund  
39 Bonds Debt Service Account. No increase of appropriation is  
40 required.

41  
42 **Sec. 6. Authorization to procure word processing equipment under**  
43 **lease-purchase agreement.** The Maine Labor Relations Board has  
44 authority to make final payment of a 5 year, \$35,127  
45 lease-purchase agreement, entered into in April 1984, which will  
46 result in ownership of word processing equipment.

47  
48 **Sec. 7. Report.** The Commissioner of Environmental Protection  
49 and the Commissioner of Human Services shall jointly report to  
50 the Joint Standing Committee on Appropriations and Financial  
51 Affairs and the Joint Standing Committee on Energy and

1 Natural Resources on the results of the risk assessment being  
2 conducted to evaluate the impact of aluminum in drinking water  
3 supplies, especially in relation to Alzheimer's dementia. The  
4 commissioners shall include their recommendations in the report.

5

6 **Sec. 8. Carrying clause.** Any available balance on June 30,  
7 1989, in the Health Insurance Subsidy Program in the Department  
8 of Human Services shall not lapse but shall carry forward to June  
9 30, 1990.

11

#### PART D

13

14 **Appropriation.** The following funds are appropriated from the  
15 General Fund to carry out the purposes of this Act.

17

1989-90

#### 19 FINANCE, DEPARTMENT OF

#### 21 Property Tax Relief Reserve

23

All Other

\$17,606,000

25

Provides funds to be used for property tax  
relief purposes.

27

29

#### STATEMENT OF FACT

31

This committee amendment makes current services  
appropriations and allocations for the upcoming biennium.

Reported by the Committee on Appropriations and Financial Affairs.  
Reproduced and distributed under the direction of the Clerk of the House.

4/19/89

(Filing No. H-89)