

MAINE STATE LEGISLATURE

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BUDGET BILL - FISCAL YEARS 1994-95



116th MAINE LEGISLATURE

FIRST REGULAR SESSION-1993

Legislative Document

No. 283

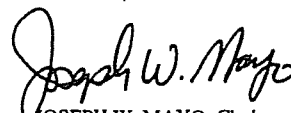
H.P. 215

House of Representatives, February 2, 1993

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

(EMERGENCY)

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


JOSEPH W. MAYO, Clerk

Presented by Representative FOSS of Yarmouth. (GOVERNOR'S BILL)
Cosponsored by Representative: CHONKO of Topsham, Senators: FOSTER of Hancock,
PEARSON of Penobscot.

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

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

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

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

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

20 PART A

22 Sec. A-1. Appropriations and allocations. In order to provide
for necessary expenditures of State Government and other purposes
24 for the fiscal years ending June 30, 1994 and June 30, 1995, the
following sums as designated in the following tabulations are
26 appropriated or allocated out of any money not otherwise
appropriated or allocated.

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

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

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Additional copies available from Joseph W. Mayo, Clerk of the House, State House Station 2, Augusta, ME 04333-0002 or Joy J. O'Brien, Secretary of the Senate, State House Station 3, Augusta, ME 04333-0003. Please make check for \$4.25 payable to Treasurer, State of Maine.

Officer shall take the action necessary to assure compliance with this section except as provided for in section 6 of this Part and as follows.

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

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

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

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

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

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

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

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

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

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

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

2 seasonal or temporary employees of the approximate date of
3 termination of employment at the time of hire. The notice must
4 be given to all employees who are appointed to time-limited
5 positions or appointments.

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

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

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

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

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

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

31 **Non-General Fund resources that contribute to funding costs**
32 **related to general departmentwide functions, such as accounting,**
33 **personnel administration, maintenance of property records and**
34 **general purchasing, that have been made available to an account**
35 **by legislative action may be consolidated into one or more**
36 **administrative accounts, unless such a consolidation is expressly**
37 **prohibited by state or federal law. All resources and costs**
38 **affected by that consolidation must be properly identified and**
39 **included in the budget process in accordance with the Maine**
40 **Revised Statutes, Title 5, chapter 149. When the Legislature is**
41 **not in session and upon recommendation of the State Budget**
42 **Officer, the Governor may approve necessary adjustments to these**
43 **consolidations for a period not to exceed the end of the fiscal**
44 **year. The Director of the Office of Fiscal and Program Review**
45 **must be notified of any such action. The unencumbered balance of**
46 **each administrative account established pursuant to this section**
47 **must be carried forward at the end of each fiscal year and the**
48 **budgeted transfers to the administrative account for the ensuing**
49
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2 year must be reduced proportionally by the amount of that carried
3 balance.

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

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

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

29 **Sec. A-19. Year-end closing.** The State Controller may close
30 the books as soon as practicable after the close of the fiscal
31 years ending June 30, 1994 and June 30, 1995. Any bills
32 presented after those dates may be paid from appropriations or
33 allocations for the ensuing year on recommendation of the State
34 Controller if within the amounts of approved allotments.

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

41 **Sec. A-21. Reorganization of departments.** A department or
42 agency may not transfer Positions, Personal Services, All Other
43 or Capital Expenditures funding between accounts when the
44 expenditures of the fund will allow an action to take place that

45 will cause an increased appropriation or allocation request in
46 the Part I current services budget for any account. Any such
47 reorganization must be submitted in the Part II new or expanded
48 services budget or separate legislation.

49 **Sec. A-22. Appropriation or allocation of funds.** Any funds
50 appearing in this Act that are specifically appropriated or
51 allocated in another Act are included in this Act for
52 informational purposes only, as are general ledger accounts.
53 Governmental funds not specifically appropriated or allocated in
54 another Act are appropriated or allocated in accordance with
55 section 1 of this Part.

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

60 **Sec. A-24. Allotments in excess of legislatively authorized
61 allocations.** Allotments in Other Special Revenue accounts may
62 exceed current year allocations and the unused balance of
63 allocations authorized to carry forward by law under the
64 following conditions provided that Other Special Revenue funds
65 are expended in accordance with the statutes that establish them
66 and for no other purpose:

67 1. Sufficient cash is available from Other Special Revenue
68 or the unencumbered balance authorized to carry forward by law;

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

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

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

76 5. Allotment of these available funds is subject to review
77 by the joint standing committee of the Legislature having
78 jurisdiction over appropriations and financial affairs; and

79 6. Allotment of these funds does not take effect until 30
80 days after approval by the Governor.

81 In case of extraordinary emergency situations, the 30-day
82 waiting period beyond approval by the Governor may be waived by
83 vote of the joint standing committee of the Legislature having
84 jurisdiction over appropriations and financial affairs upon

2 written recommendation of the State Budget Officer. Dedicated
 4 revenue accounts authorized by law to carry unused allocations
 6 forward will not be subject to the conditions in this section
 8 provided that the request for allotment increase is within the
 10 legislatively authorized allocations in this section. It is the
 12 intent of the Legislature that authority for unused allocations
 14 to carry forward in Other Special Revenue accounts be limited to
 16 specific, extraordinary circumstances only.

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

14 1993-94 1994-95

16 DEPARTMENT OF ADMINISTRATIVE
 18 AND FINANCIAL SERVICES
 20 Office of the Commissioner -
 22 Administrative and Financial
 24 Services

22	** General Fund		
24	Positions - Legislative Count	(4.0)	(4.0)
26	Personal Services	\$295,023	\$288,902
28	All Other	18,334	18,705
30	Fund Total	<u>313,357</u>	<u>307,607</u>

30 INDEPENDENT AUDIT -
 32 ADMINISTRATIVE AND
 34 FINANCIAL SERVICES

32	** General Fund		
34	All Other	77,867	81,745
36	Fund Total	<u>77,867</u>	<u>81,745</u>

38 BUREAU OF ACCOUNTS AND CONTROL
 40 Accounts and Control - Bureau of

40	** General Fund		
42	Positions - Legislative Count	(40.0)	(40.0)
44	Personal Services	1,584,224	1,567,806
46	All Other	311,028	318,483
48	Fund Total	<u>1,895,252</u>	<u>1,886,289</u>

48 ACCOUNTS AND CONTROL -
 50 BUREAU OF - SYSTEMS PROJECT

50 ** General Fund

2	All Other	3,031,585	3,041,695
4	Fund Total	<u>3,031,585</u>	<u>3,041,695</u>

6 BUREAU OF ALCOHOLIC BEVERAGES
 8 AND LOTTERY OPERATIONS
 Alcoholic Beverages - General
 Operation

10	Other Participating Funds		
12	State Alcoholic Beverages Fund		
14	Positions - Legislative Count	(177.0)	(177.0)
16	Positions - Other Count	(10.0)	(10.0)
18	Personal Services	6,846,144	6,818,801
20	All Other	3,346,812	3,426,204
22	Fund Total	<u>10,192,956</u>	<u>10,245,005</u>

22 LOTTERY OPERATIONS

22	Other Participating Funds		
24	State Lottery Fund		
26	Positions - Legislative Count	(36.0)	(36.0)
28	Personal Services	1,355,936	1,364,850
30	All Other	896,921	927,102
32	Fund Total	<u>2,252,857</u>	<u>2,291,952</u>

30 BUREAU OF THE BUDGET
 Budget - Bureau of the

32	** General Fund		
34	Positions - Legislative Count	(13.0)	(13.0)
36	Personal Services	751,100	754,734
38	All Other	45,653	68,000
40	Capital Expenditures	9,000	6,000
42	Fund Total	<u>805,753</u>	<u>828,734</u>

40 CENTRAL MOTOR POOL
 Central Motor Pool

44	Other Participating Funds		
46	Central Motor Pool		
48	Positions - Other Count	(7.5)	(7.5)
50	Personal Services	258,894	258,148
	All Other	1,916,587	1,954,919
	Fund Total	<u>2,175,481</u>	<u>2,213,067</u>

2	STATE CLAIMS COMMISSION		
	Claims Board		
4	Other Participating Funds		
	Highway Fund		
6	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	97,632	95,295
8	All Other	42,197	42,800
10	Fund Total	139,829	138,095
12	DIVISION OF DATA PROCESSING		
	Data Processing Services		
14	Other Participating Funds		
	Bureau of Data Processing Fund		
16	Positions - Other Count	(153.0)	(153.0)
18	Personal Services	7,088,390	7,086,465
20	All Other	9,476,764	9,618,379
22	Fund Total	16,565,154	16,704,844
24	BUREAU OF STATE EMPLOYEE HEALTH		
	Employee Health Services		
26	Other Participating Funds		
	Other Special Revenue		
28	Positions - Other Count	(9.0)	(9.0)
30	Personal Services	484,184	475,821
	All Other	504,538	515,429
32	Capital Expenditures	15,000	
34	Fund Total	1,003,722	991,250
36	STATE EMPLOYEE HEALTH COMMISSION		
	Accident - Sickness - Health Insurance		
38	Other Special Revenue		
40	Other Participating Funds		
	Positions - Other Count		
42	Personal Services	397,043	396,977
44	All Other	463,337	488,047
46	Fund Total	860,380	885,024
48	BUREAU OF EMPLOYEE RELATIONS		
	Employee Relations - Office of		
50	** General Fund		

2	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	567,343	565,662
4	All Other	69,245	69,245
6	Fund Total	636,588	634,907
8	DIVISION OF FINANCIAL AND PERSONNEL SERVICES		
	Financial and Personnel Services - Division of		
10	** General Fund		
	Positions - Legislative Count		
12	Personal Services	(11:0)	(11.0)
14	All Other	516,632	508,811
16		44,068	45,151
18	Fund Total	560,700	553,962
20	Other Participating Funds		
	Other Special Revenue		
22	Positions - Other Count	(24.0)	(24.0)
	Personal Services	915,086	906,712
24	All Other	51,178	52,435
26	Capital Expenditures	2,500	2,500
28	Fund Total	968,764	961,647
30	SUMMARY - FINANCIAL AND PERSONNEL SERVICES - DIVISION OF		
	Positions - Legislative Count		
32	Positions - Other Count	(11.0)	(11.0)
	Personal Services	(24.0)	(24.0)
34	All Other	1,431,718	1,415,523
	Capital Expenditures	95,246	97,586
36		2,500	2,500
38	Program Total	1,529,464	1,515,609
40	BUREAU OF GENERAL SERVICES		
	Buildings and Grounds Operations		
42	** General Fund		
	Positions - Legislative Count		
44	Personal Services	(114.0)	(114.0)
	All Other	3,549,072	3,522,962
46		1,686,081	1,721,646
48	Fund Total	5,235,153	5,244,608
50	Other Participating Funds		
	Other Special Revenue		

2	All Other	110,245	113,822
	Capital Expenditures	1,800	10,000
4	Fund Total	112,045	123,822
6	Real Property Lease		
	Internal Service Fund		
8	Positions - Other Count	(1.0)	(1.0)
	Personal Services	45,120	46,260
10	All Other	1,600,000	1,600,000
12	Fund Total	1,645,120	1,646,260
14	<u>SUMMARY - BUILDINGS AND GROUNDS</u>		
	OPERATIONS		
16	Positions - Legislative Count	(114.0)	(114.0)
18	Positions - Other Count	(1.0)	(1.0)
	Personal Services	3,594,192	3,569,222
20	All Other	3,396,326	3,435,468
	Capital Expenditures	1,800	10,000
22	Program Total	6,992,318	7,014,690
24	Central Services - Purchases		
26	Other Participating Funds		
	Postal, Printing and Supply Fund		
28	Positions - Other Count	(72.0)	(72.0)
30	Personal Services	2,333,128	2,326,976
	All Other	1,149,425	1,176,865
32	Fund Total	3,482,553	3,503,841
34	Lewiston Office Complex -		
36	Bureau of Public Improvements		
38	Other Participating Funds		
	Other Special Revenue		
40	Positions - Other Count	(1.0)	(1.0)
	Personal Services	29,740	29,757
42	All Other	124,600	128,000
	Capital Expenditures	408,000	408,000
44	Fund Total	562,340	565,757
46	Motor Vehicle Building Maintenance		
48	Other Participating Funds		
50	Highway Fund		

2	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	82,990	85,556
	All Other	160,696	164,079
4	Fund Total	243,686	249,635
6	Public Improvements -		
	Planning - Construction -		
8	Administration		
10	** General Fund		
12	Positions - Legislative Count	(13.0)	(13.0)
	Personal Services	748,978	736,487
	All Other	37,878	38,095
14	Fund Total	786,856	774,582
16	Public Improvements -		
	Division of Safety and		
20	Environmental Services		
22	** General Fund		
24	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	49,315	48,207
	All Other	14,577	14,938
26	Fund Total	63,892	63,145
28	PURCHASES - DIVISION OF		
30	** General Fund		
32	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	325,582	319,267
	All Other	33,489	34,531
34	Fund Total	359,071	353,798
36	State Police Headquarters		
	Building Maintenance		
40	** General Fund		
42	Personal Services	68,105	68,898
	All Other	51,270	52,842
44	Fund Total	119,375	121,740
46	Other Participating Funds		
	Highway Fund		
48	Positions - Legislative Count	(5.0)	(5.0)
50	Personal Services	68,105	68,898

2	All Other	51,269	52,841
4	Fund Total	119,374	121,739
6	SUMMARY - STATE POLICE		
6	HEADQUARTERS BUILDING MAINTENANCE		
8	Positions - Legislative Count	(5.0)	(5.0)
10	Personal Services	136,210	137,796
12	All Other	102,539	105,683
14	Program Total	238,749	243,479
16	Transportation Building Maintenance		
18	Other Participating Funds		
18	Highway Fund		
20	Positions - Legislative Count	(14.0)	(14.0)
22	Personal Services	406,323	403,082
24	All Other	511,924	534,202
26	Fund Total	918,247	937,284
28	Bureau of Human Resources		
30	Administration - Human Resources		
32	** General Fund		
34	Positions - Legislative Count	(33.0)	(33.0)
36	Personal Services	1,614,407	1,596,210
38	All Other	222,596	228,129
40	Capital Expenditures	3,958	5,937
42	Fund Total	1,840,961	1,830,276
44	Other Participating Funds		
46	Other Special Revenue		
48	Positions - Other Count	(2.0)	(2.0)
50	Personal Services	78,457	80,093
	All Other	161,201	169,175
	Capital Expenditures	1,979	3,848
	Fund Total	241,637	253,116
	SUMMARY - ADMINISTRATION -		
	HUMAN RESOURCES		
	Positions - Legislative Count	(33.0)	(33.0)
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	1,692,864	1,676,303

2	All Other	383,797	397,304
4	Capital Expenditures	5,937	9,785
6	Program Total	2,082,598	2,083,392
8	BUREAU OF INFORMATION SERVICES		
10	Information Services		
12	Other Participating Funds		
14	Office of Information Services Fund		
16	Positions - Other Count	(11.0)	(11.0)
18	Personal Services	631,260	624,426
20	All Other	434,822	453,611
22	Fund Total	1,066,082	1,078,037
24	Intergovernmental		
26	Telecommunications Fund		
28	Other Participating Funds		
30	Intergovernmental Telecommunications Fund		
32	Positions - Legislative Count	(33.5)	(33.5)
34	Personal Services	1,366,332	1,375,300
36	All Other	1,593,994	1,651,205
38	Fund Total	2,960,326	3,026,505
40	DIVISION OF RISK MANAGEMENT		
42	Risk Management - Claims		
44	Other Participating Funds		
46	Risk Management Fund		
48	Positions - Other Count	(5.0)	(5.0)
50	Personal Services	243,387	241,880
	All Other	4,044,911	4,039,134
	Fund Total	4,288,298	4,281,014
	BUREAU OF TAXATION		
	County Tax Reimbursement		
	Other Participating Funds		
	Other Special Revenue		
	All Other	605,000	610,000
	Fund Total	605,000	610,000
	Elderly Household's Tax Refund		

2	** General Fund		
	All Other	5,860,124	6,031,615
4	Fund Total	<u>5,860,124</u>	<u>6,031,615</u>
6	Elderly Tax Deferral Program		
8	** General Fund		
	All Other	128,000	195,000
10	Fund Total	<u>128,000</u>	<u>195,000</u>
12	Maine Residents Property		
14	Tax Program		
16	** General Fund		
	All Other	21,651,485	24,347,092
18	Fund Total	<u>21,651,485</u>	<u>24,347,092</u>
20	Taxation - Bureau of		
22	** General Fund		
24	Positions - Legislative Count	(308.0)	(308.0)
	Positions - Other Count	(22.5)	(22.5)
26	Personal Services	12,998,633	13,032,604
	All Other	5,326,956	5,427,988
28	Capital Expenditures	368,500	367,200
30	Fund Total	<u>18,694,089</u>	<u>18,827,792</u>
32	Other Participating Funds		
	Other Special Revenue		
34	All Other	2,761	2,849
36	Fund Total	<u>2,761</u>	<u>2,849</u>
38	<u>SUMMARY - TAXATION - BUREAU OF</u>		
40	Positions - Legislative Count	(308.0)	(308.0)
	Positions - Other Count	(22.5)	(22.5)
42	Personal Services	12,998,633	13,032,604
	All Other	5,329,717	5,430,837
44	Capital Expenditures	368,500	367,200
46	Program Total	<u>18,696,850</u>	<u>18,830,641</u>
48	Tree Growth Tax Reimbursement		
50	** General Fund		

2	All Other	3,075,000	3,100,000
4	Fund Total	<u>3,075,000</u>	<u>3,100,000</u>
6	Unorganized Territory		
	Education and Services Fund -		
	Finance		
8	Other Participating Funds		
	Other Special Revenue		
10	All Other	4,284,949	4,413,498
12	Fund Total	<u>4,284,949</u>	<u>4,413,498</u>
14	Veterans Tax Reimbursement		
16	** General Fund		
	All Other	710,500	753,000
18	Fund Total	<u>710,500</u>	<u>753,000</u>
20	<u>SUMMARY - DEPARTMENT OF</u>		
22	<u>ADMINISTRATIVE AND FINANCIAL</u>		
24	<u>SERVICES</u>		
26	** General Fund		
	Positions - Legislative Count	(555.0)	(555.0)
28	Positions - Other Count	(22.5)	(22.5)
	Personal Services	23,068,414	23,010,550
30	All Other	42,395,736	45,587,900
	Capital Expenditures	381,458	379,137
32	Umbrella Fund Total	<u>65,845,608</u>	<u>68,977,587</u>
34	Other Participating Funds		
	Highway Fund		
36	Positions - Legislative Count	(24.0)	(24.0)
	Personal Services	655,050	652,831
38	All Other	766,086	793,922
40	Umbrella Fund Total	<u>1,421,136</u>	<u>1,446,753</u>
42	Other Special Revenue		
	Positions - Legislative Count	(46.0)	(46.0)
44	Personal Services	1,904,510	1,889,360
	All Other	6,307,809	6,493,255
46	Capital Expenditures	429,279	424,348
48	Umbrella Fund Total	<u>8,641,598</u>	<u>8,806,963</u>
50			

2	Postal, Printing and Supply Fund		
	Positions - Other Count	(72.0)	(72.0)
4	Personal Services	2,333,128	2,326,976
	All Other	1,149,425	1,176,865
6	Umbrella Fund Total	3,482,553	3,503,841
8	Telecommunication Fund		
	Positions - Legislative Count	(33.5)	(33.5)
10	Personal Services	1,366,332	1,375,300
	All Other	1,593,994	1,651,205
12	Umbrella Fund Total	2,960,326	3,026,505
14	Office of Information Services		
	Positions - Other Count	(11.0)	(11.0)
16	Personal Services	631,260	624,426
18	All Other	434,822	453,611
20	Umbrella Fund Total	1,066,082	1,078,037
22	Risk Management Fund		
	Positions - Other Count	(5.0)	(5.0)
24	Personal Services	243,387	241,880
	All Other	4,044,911	4,039,134
26	Umbrella Fund Total	4,288,298	4,281,014
28	Bureau of Data Processing		
	Positions - Other Count	(153.0)	(153.0)
30	Personal Services	7,088,390	7,086,465
32	All Other	9,476,764	9,618,379
34	Umbrella Fund Total	16,565,154	16,704,844
36	Central Motor Pool		
	Positions - Other Count	(7.5)	(7.5)
38	Personal Services	258,894	258,148
	All Other	1,916,587	1,954,919
40	Umbrella Fund Total	2,175,481	2,213,067
42	Real Property Lease		
	Internal Service Fund		
	Positions - Other Count	(1.0)	(1.0)
46	Personal Services	45,120	46,260
	All Other	1,600,000	1,600,000
48	Umbrella Fund Total	1,645,120	1,646,260

2	Alcoholic Beverage Fund		
	Positions - Legislative Count	(177.0)	(177.0)
4	Positions - Other Count	(10.0)	(10.0)
	Personal Services	6,846,144	6,818,801
	All Other	3,346,812	3,426,204
6	Umbrella Fund Total	10,192,956	10,245,005
8	State Lottery Fund		
	Positions - Legislative Count	(36.0)	(36.0)
10	Personal Services	1,356,936	1,364,850
	All Other	896,921	927,102
12	Umbrella Fund Total	2,252,857	2,291,952
14	SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
16	Positions - Legislative Count	(825.5)	(825.5)
	Positions - Other Count	(328.0)	(328.0)
22	Personal Services	45,796,565	45,695,847
	All Other	73,929,867	77,722,496
24	Capital Expenditures	810,737	803,485
26	Umbrella Grand Total	120,537,169	124,221,828
28	MAINE ADVOCACY SERVICES		
	Maine Advocacy Services		
30	** General Fund		
	All Other	45,000	45,000
32	Fund Total	45,000	45,000
34	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
36	ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)		
	Administration - Agriculture		
40	** General Fund		
	Positions - Legislative Count	(16.5)	(16.5)
46	Personal Services	840,237	835,791
	All Other	246,910	253,722
48	Capital Expenditures	28,740	28,740
50	Fund Total	1,115,887	1,118,253

2	Other Participating Funds		
	Federal Expenditure Fund		
4	Positions - Other Count	(0.5)	(0.5)
	Personal Services	14,718	14,162
6	All Other	252,000	252,000
8	Fund Total	266,718	266,162
10	Other Special Revenue		
	Positions - Other Count	(0.5)	(0.5)
12	Personal Services	14,849	14,588
14	All Other	400,000	400,000
	Fund Total	414,849	414,588
16	<u>SUMMARY - ADMINISTRATION -</u>		
18	<u>AGRICULTURE</u>		
20	Positions - Legislative Count	(16.5)	(16.5)
	Positions - Other Count	(1.0)	(1.0)
22	Personal Services	869,804	864,541
	All Other	898,910	905,722
24	Capital Expenditures	28,740	28,740
26	Program Total	1,797,454	1,799,003
28	Aroostook Water and Soil Management Fund		
30	Other Participating Funds		
	Federal Expenditure Fund		
32	All Other	540,000	540,000
34	Fund Total	540,000	540,000
36	MAINE DAIRY AND NUTRITION COUNCIL		
38	Dairy and Nutrition Council Committee		
40	Other Participating Funds		
	Other Special Revenue		
42	Positions - Other Count	(3.5)	(3.5)
44	Personal Services	135,904	133,167
46	All Other	74,115	74,117
	Fund Total	210,019	207,284
48	MAINE DAIRY PROMOTIONS BOARD		
50	Dairy Promotions Board		

2	Other Participating Funds		
	Other Special Revenue		
4	Positions - Other Count	(2.0)	(2.0)
	Personal Services	66,961	65,634
6	All Other	528,342	532,078
	Capital Expenditures	4,000	4,000
8	Fund Total	599,303	601,712
10	STATE HARNESS RACING COMMISSION		
	Harness Racing Commission		
14	** General Fund		
16	Positions - Legislative Count	(6.0)	(6.0)
	Positions - Other Count	(2.0)	(2.0)
18	Personal Services	361,552	358,468
	All Other	330,397	340,579
20	Capital Expenditures	1,800	1,200
22	Fund Total	693,749	700,247
24	Other Participating Funds		
	Other Special Revenue		
26	Positions - Other Count	(1.0)	(1.0)
	Personal Services	51,209	49,930
28	All Other	1,636,121	1,637,570
30	Fund Total	1,687,330	1,687,500
32	<u>SUMMARY - HARNESS RACING</u>		
34	<u>COMMISSION</u>		
36	Positions - Legislative Count	(6.0)	(6.0)
	Positions - Other Count	(3.0)	(3.0)
38	Personal Services	412,761	408,398
	All Other	1,966,518	1,978,149
40	Capital Expenditures	1,800	1,200
	Program Total	2,381,079	2,387,747
42	MAINE POTATO BOARD		
44	Potato Board		
46	Other Participating Funds		
	Other Special Revenue		
48	Positions - Other Count	(6.0)	(6.0)
	Personal Services	245,879	252,509
50	All Other	847,253	847,703

2	Capital Expenditures	1,000	
4	Fund Total	1,094,132	1,100,212
6	BUREAU OF AGRICULTURAL MARKETING		
6	Marketing Services - Agriculture		
8	** General Fund		
10	Positions - Legislative Count	(13.0)	(13.0)
10	Positions - Other Count	(2.0)	(2.0)
12	Personal Services	643,650	635,359
12	All Other	149,397	152,505
14	Fund Total	793,047	787,864
16	Other Participating Funds		
16	Federal Expenditure Fund		
18	Positions - Other Count	(21.0)	(21.0)
18	Personal Services	773,910	784,865
20	All Other	197,907	198,850
22	Fund Total	971,817	983,715
24	Other Special Revenue		
24	Positions - Other Count	(49.5)	(49.5)
26	Personal Services	1,300,796	1,344,403
26	All Other	404,026	413,826
28	Fund Total	1,704,822	1,758,229
30	SUMMARY - MARKETING SERVICES -		
32	AGRICULTURE		
34	Positions - Legislative Count	(13.0)	(13.0)
34	Positions - Other Count	(72.5)	(72.5)
36	Personal Services	2,718,356	2,764,627
36	All Other	751,330	765,181
38	Program Total	3,469,686	3,529,808
40	POTATO QUALITY CONTROL -		
42	REDUCING INSPECTION COSTS		
44	** General Fund		
44	All Other	95,652	95,652
46	Fund Total	95,652	95,652
48	MAINE MILK COMMISSION		

2	Milk Commission		
4	Other Participating Funds		
4	Other Special Revenue		
6	Positions - Other Count	(4.5)	(4.5)
6	Personal Services	189,111	189,242
6	All Other	10,272,549	11,274,023
8	Capital Expenditures	7,000	7,000
10	Fund Total	10,468,660	11,470,265
12	BOARD OF PESTICIDES CONTROL		
12	Pesticides Control - Board of		
14	Other Participating Funds		
14	Federal Expenditure Fund		
16	Positions - Other Count	(8.0)	(8.0)
16	Personal Services	292,091	293,876
18	All Other	264,829	266,924
20	Capital Expenditures	6,500	6,500
22	Fund Total	563,420	567,300
24	Other Special Revenue		
24	Positions - Other Count	(12.5)	(12.5)
26	Personal Services	533,689	529,238
26	All Other	341,871	344,170
28	Capital Expenditures	18,500	16,632
30	Fund Total	894,060	890,040
32	SUMMARY - PESTICIDES CONTROL -		
32	BOARD OF		
34	Positions - Other Count	(20.5)	(20.5)
34	Personal Services	825,780	823,114
36	All Other	606,700	611,094
38	Capital Expenditures	25,000	23,132
40	Program Total	1,457,480	1,457,340
42	SEED POTATO BOARD		
42	Seed Potato Board		
44	** General Fund		
44	All Other	163,083	163,083
46	Fund Total	163,083	163,083
48	Other Participating Funds		

2	Seed Potato Board Fund		
	Positions - Other Count	(19.0)	(19.0)
4	Personal Services	938,179	962,081
	All Other	760,109	785,309
6	Fund Total	1,698,288	1,747,390
8	<u>SUMMARY - SEED POTATO BOARD</u>		
10	Positions - Other Count	(19.0)	(19.0)
	Personal Services	938,179	962,081
12	All Other	923,192	948,392
14	Program Total	1,861,371	1,910,473
16	BUREAU OF AGRICULTURAL PRODUCTION		
	Agricultural Production		
18	** General Fund		
20	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	887,313	877,535
22	All Other	240,664	243,997
24	Fund Total	1,127,977	1,121,532
26	Other Participating Funds		
	Federal Expenditure Fund		
28	Positions - Other Count	(1.0)	(1.0)
	Personal Services	32,565	31,925
30	All Other	2,255	2,255
32	Fund Total	34,820	34,180
34	Other Special Revenue		
	Positions - Other Count	(20.0)	(20.0)
36	Personal Services	845,339	846,900
	All Other	275,955	281,364
38	Fund Total	1,121,294	1,128,264
40	<u>SUMMARY - AGRICULTURAL PRODUCTION</u>		
42	Positions - Legislative Count	(18.0)	(18.0)
	Positions - Other Count	(21.0)	(21.0)
44	Personal Services	1,765,217	1,756,360
46	All Other	518,874	527,616
48	Program Total	2,284,091	2,283,976
50	BUREAU OF PUBLIC SERVICES		

2	Public Services - Agriculture		
4	** General Fund		
	Positions - Legislative Count	(29.0)	(29.0)
6	Personal Services	1,162,593	1,156,568
	All Other	164,294	165,289
8	Capital Expenditures	30,000	14,680
10	Fund Total	1,356,887	1,336,537
12	Other Participating Funds		
	Highway Fund		
14	Personal Services	25,104	25,104
	All Other	5,618	5,635
16	Capital Expenditures	1,000	0
18	Fund Total	31,722	30,739
20	Other Special Revenue		
	Positions - Other Count	(4.0)	(4.0)
22	Personal Services	170,673	176,637
	All Other	147,573	155,167
24	Fund Total	318,246	331,804
26	<u>SUMMARY - PUBLIC SERVICES -</u>		
	AGRICULTURE		
28	Positions - Legislative Count	(29.0)	(29.0)
30	Positions - Other Count	(4.0)	(4.0)
	Personal Services	1,358,370	1,358,309
32	All Other	317,485	326,091
	Capital Expenditures	31,000	14,680
34	Program Total	1,706,855	1,699,080
36	Consumer Services - Agriculture		
38	Other Participating Funds		
	Federal Expenditure Fund		
40	Personal Services	11,414	10,570
	All Other	617	637
42	Fund Total	12,031	11,207
44	Other Special Revenue		
	Positions - Other Count	(0.5)	(0.5)
46	Personal Services	13,101	13,285
	All Other	55,248	55,557
48	Fund Total	68,349	69,342
50			

2	Fund Total	68,349	68,842
4	SUMMARY - CONSUMER SERVICES - AGRICULTURE		
6	Positions - Other Count	(0.5)	(0.5)
	Personal Services	24,515	23,855
8	All Other	55,865	56,194
10	Program Total	80,380	80,049
12	BUREAU OF AGRICULTURAL AND RURAL RESOURCES		
14	Agricultural and Rural Resource Development		
16	** General Fund		
18	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	50,510	49,659
20	All Other	3,096	3,163
22	Fund Total	53,606	52,822
24	Other Participating Funds		
	Other Special Revenue		
26	All Other	1,000	1,000
28	Fund Total	1,000	1,000
30	SUMMARY - AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT		
32	Positions - Legislative Count (1.0) (1.0)		
34	Personal Services	50,510	49,659
	All Other	4,096	4,163
36	Program Total	54,606	53,822
38	STATE SOIL AND WATER CONSERVATION COMMISSION		
40	Soil and Water Conservation Commission		
42	** General Fund		
44	Positions - Legislative Count	(1.0)	(1.0)
46	Personal Services	56,923	55,842
	All Other	98,837	99,546
48	Fund Total	155,760	155,388
50			

2	SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
4	** General Fund		
6	Positions - Legislative Count	(84.5)	(84.5)
	Positions - Other Count	(4.0)	(4.0)
8	Personal Services	4,002,778	3,969,222
	All Other	1,492,330	1,517,536
10	Capital Expenditures	60,540	44,620
12	Umbrella Fund Total	5,555,648	5,531,378
14	Other Participating Funds		
	Highway Fund		
16	Personal Services	25,104	25,104
	All Other	5,618	5,635
18	Capital Expenditures	1,000	
20	Umbrella Fund Total	31,722	30,739
22	Federal Expenditure Fund		
	Positions - Other Count (30.5) (30.5)		
24	Personal Services	1,124,698	1,135,398
	All Other	1,257,608	1,260,666
26	Capital Expenditures	6,500	6,500
28	Umbrella Fund Total	2,388,806	2,402,564
30	Other Special Revenue		
	Positions - Other Count (104.0) (104.0)		
32	Personal Services	3,567,511	3,615,533
	All Other	14,984,053	16,016,575
34	Capital Expenditures	30,500	27,632
36	Umbrella Fund Total	18,582,064	19,659,740
38	Seed Potato Board		
	Positions - Other Count (19.0) (19.0)		
40	Personal Services	938,179	962,081
	All Other	760,109	785,309
42	Umbrella Fund Total	1,698,288	1,747,390
44	SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
46	Positions - Legislative Count	(84.5)	(84.5)
	Positions - Other Count	(157.5)	(157.5)
48			
50			

2	Personal Services	9,658,270	9,707,338
	All Other	18,499,718	19,585,721
	Capital Expenditures	98,540	78,752
4	Umbrella Grand Total	28,256,528	29,371,811
6	MAINE ARTS COMMISSION		
8	Arts - Administration		
10	** General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
12	Personal Services	422,742	420,579
	All Other	18,893	19,288
14	Fund Total	441,635	439,867
16	Arts - Arts Discipline Grants		
18	Other Participating Funds		
20	Federal Expenditure Fund		
	All Other	177,988	178,016
22	Fund Total	177,988	178,016
24	ARTS - GENERAL GRANTS PROGRAM		
26	Other Participating Funds		
28	Federal Expenditure Fund		
	All Other	300,000	300,000
30	Fund Total	300,000	300,000
32	Arts - Sponsored Program		
34	** General Fund		
36	All Other	206,094	206,476
38	Fund Total	206,094	206,476
40	Other Participating Funds		
42	Federal Expenditure Fund		
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	116,230	114,607
44	All Other	168,631	169,588
46	Fund Total	284,861	284,195
48	Other Special Revenue		
50	All Other	7,467	7,467

2	Fund Total	7,467	7,467
4	SUMMARY - ARTS - SPONSORED PROGRAM		
6	Positions - Other Count	(2.0)	(2.0)
8	Personal Services	116,230	114,607
	All Other	382,192	383,531
10	Program Total	498,422	498,138
12	SUMMARY - MAINE ARTS COMMISSION		
14	** General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
16	Personal Services	422,742	420,579
	All Other	224,987	225,764
18	Umbrella Fund Total	647,729	646,343
20	Other Participating Funds		
22	Federal Expenditure Fund		
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	116,230	114,607
24	All Other	646,619	647,604
26	Umbrella Fund Total	762,849	762,211
28	Other Special Revenue		
30	All Other	7,467	7,467
32	Umbrella Fund Total	7,467	7,467
34	SUMMARY - MAINE ARTS COMMISSION		
36	Positions - Legislative Count	(8.0)	(8.0)
	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	538,972	535,186
	All Other	879,073	880,835
40	Umbrella Grand Total	1,418,045	1,416,021

2	ATLANTIC STATES MARINE		
	FISHERIES COMMISSION		
4	Atlantic States Marine		
	Fisheries Commission		
6			
8	** General Fund		
	All Other	18,573	18,758
10	Fund Total	<u>18,573</u>	<u>18,758</u>
12	DEPARTMENT OF THE ATTORNEY GENERAL		
	Administration - Attorney General		
14			
16	** General Fund		
	Positions - Legislative Count	(73.5)	(73.5)
	Personal Services	4,114,840	4,171,943
18	All Other	490,958	497,289
	Capital Expenditures	45,326	10,662
20	Fund Total	<u>4,651,124</u>	<u>4,679,894</u>
22	Other Participating Funds		
24	Federal Expenditure Fund		
	Positions - Other Count	(24.0)	(24.0)
26	Personal Services	1,191,372	1,204,918
	All Other	114,048	115,261
28	Fund Total	<u>1,305,420</u>	<u>1,320,179</u>
30	Other Special Revenue		
32	Positions - Other Count	(29.5)	(29.5)
	Personal Services	1,583,385	1,616,640
34	All Other	275,066	278,466
36	Fund Total	<u>1,858,451</u>	<u>1,895,106</u>
38	SUMMARY - ADMINISTRATION -		
	ATTORNEY GENERAL		
40			
	Positions - Legislative Count	(73.5)	(73.5)
42	Positions - Other Count	(53.5)	(53.5)
	Personal Services	6,889,597	6,993,501
44	All Other	880,072	891,016
	Capital Expenditures	45,326	10,662
46	Program Total	<u>7,814,995</u>	<u>7,895,179</u>
48	District Attorneys' Salaries		
50			

2	** General Fund		
	Personal Services	3,174,826	3,241,774
4	Fund Total	<u>3,174,826</u>	<u>3,241,774</u>
6	Other Participating Funds		
	Highway Fund		
8	Personal Services	471,500	471,500
	All Other	16,000	16,000
10	Fund Total	<u>487,500</u>	<u>487,500</u>
12	SUMMARY - DISTRICT ATTORNEYS'		
	SALARIES		
14			
16	Personal Services	3,646,326	3,713,274
	All Other	16,000	16,000
18	Program Total	<u>3,662,326</u>	<u>3,729,274</u>
20			
22	HUMAN SERVICES DIVISION		
24	** General Fund		
	Positions - Legislative Count	(12.0)	(12.0)
	Personal Services	628,095	639,879
26	All Other	82,834	84,322
28	Fund Total	<u>710,929</u>	<u>724,201</u>
30	Other Participating Funds		
	Federal Expenditure Fund		
32	Positions - Other Count	(17.5)	(17.5)
	Personal Services	848,693	858,919
34	All Other	49,510	50,066
36	Fund Total	<u>898,203</u>	<u>908,985</u>
38	Other Special Revenue		
	Positions - Other Count	(3.0)	(3.0)
40	Personal Services	151,369	153,466
	All Other	5,106	5,176
42	Fund Total	<u>156,475</u>	<u>158,642</u>
44	Federal Block Grant		
	Positions - Legislative Count	(2.0)	(2.0)
46	Personal Services	99,699	101,681
48	All Other	3,363	3,430
50	Fund Total	<u>103,062</u>	<u>105,111</u>

2	<u>SUMMARY - HUMAN SERVICES DIVISION</u>		
4	Positions - Legislative Count	(14.0)	(14.0)
	Positions - Other Count	(20.5)	(20.5)
6	Personal Services	1,727,856	1,753,945
	All Other	140,813	142,994
8	Program Total	<u>1,868,669</u>	<u>1,896,939</u>
10	OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE		
12	Chief Medical Examiner -		
14	Office of		
16	** General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
18	Personal Services	496,757	495,042
	All Other	239,226	245,479
20	Capital Expenditures	10,000	10,000
22	Fund Total	<u>745,983</u>	<u>750,521</u>
24	VICTIMS' COMPENSATION BOARD		
	Victims' Compensation Board		
26	Other Participating Funds		
28	Other Special Revenue		
	Positions - Other Count	(1.5)	(1.5)
30	Personal Services	47,868	49,069
	All Other	106,872	108,096
32	Fund Total	<u>154,740</u>	<u>157,165</u>
34	<u>SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL</u>		
36	ATTORNEY GENERAL		
38	** General Fund		
	Positions - Legislative Count	(93.5)	(93.5)
40	Personal Services	8,414,518	8,548,638
	All Other	813,018	827,090
42	Capital Expenditures	55,326	20,662
44	Umbrella Fund Total	<u>9,282,862</u>	<u>9,396,390</u>
46	Other Participating Funds		
	Highway Fund		
48	Personal Services	471,500	471,500
	All Other	16,000	16,000
50		<u>487,500</u>	<u>487,500</u>

2	Umbrella Fund Total	487,500	487,500
4	Federal Expenditure Fund		
	Positions - Other Count	(41.5)	(41.5)
6	Personal Services	2,040,065	2,063,837
	All Other	163,558	165,327
8	Umbrella Fund Total	<u>2,203,623</u>	<u>2,229,164</u>
10	Other Special Revenue		
	Positions - Other Count	(34.0)	(34.0)
12	Personal Services	1,782,622	1,819,175
	All Other	387,044	391,738
14	Umbrella Fund Total	<u>2,169,666</u>	<u>2,210,913</u>
16	Federal Block Grant Fund		
	Positions - Legislative Count	(2.0)	(2.0)
18	Personal Services	99,699	101,681
20	All Other	3,363	3,430
22	Umbrella Fund Total	<u>103,062</u>	<u>105,111</u>
24	<u>SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL</u>		
26	ATTORNEY GENERAL		
28	Positions - Legislative Count	(95.5)	(95.5)
	Positions - Other Count	(75.5)	(75.5)
30	Personal Services	12,808,404	13,004,831
	All Other	1,382,983	1,403,585
32	Capital Expenditures	55,326	20,662
34	Umbrella Grand Total	<u>14,246,713</u>	<u>14,429,078</u>
36	DEPARTMENT OF AUDIT		
	DEPARTMENTAL BUREAU (AUDIT)		
38	Audit - Departmental Bureau		
40	** General Fund		
	Positions - Legislative Count	(25.5)	(25.5)
42	Personal Services	1,357,701	1,347,021
	All Other	108,130	110,986
44	Capital Expenditures	11,000	12,000
46	Fund Total	<u>1,476,831</u>	<u>1,470,007</u>
48	MUNICIPAL BUREAU (AUDIT)		
	Audit - Municipal Bureau		
50			

2	Other Participating Funds		
	Other Special Revenue		
4	Positions - Other Count	(18.0)	(18.0)
	Personal Services	818,727	825,691
	All Other	185,148	187,462
6			
	Fund Total	1,003,875	1,013,153
8			
10	UNORGANIZED TERRITORY (AUDIT)		
	Audit - Unorganized Territory		
12	Other Participating Funds		
	Other Special Revenue		
14	Positions - Other Count	(2.0)	(2.0)
	Personal Services	88,432	87,491
16	All Other	23,307	23,884
18			
	Fund Total	111,739	111,375
20	SUMMARY - DEPARTMENT OF AUDIT		
22	** General Fund		
	Positions - Legislative Count	(25.5)	(25.5)
24	Personal Services	1,357,701	1,347,021
	All Other	108,130	110,986
26	Capital Expenditures	11,000	12,000
28			
	Umbrella Fund Total	1,476,831	1,470,007
30	Other Participating Funds		
	Other Special Revenue		
32	Positions - Other Count	(20.0)	(20.0)
	Personal Services	907,159	913,182
34	All Other	208,455	211,346
36			
	Umbrella Fund Total	1,115,614	1,124,528
38			
40	SUMMARY - DEPARTMENT OF AUDIT		
42	Positions - Legislative Count	(25.5)	(25.5)
	Positions - Other Count	(20.0)	(20.0)
44	Personal Services	2,264,860	2,260,203
	All Other	316,585	322,332
46	Capital Expenditures	11,000	12,000
48			
	Umbrella Grand Total	2,592,445	2,594,535
50	BAXTER STATE PARK AUTHORITY		

2	Baxter State Park Authority		
4	Other Participating Funds		
	Other Special Revenue		
6	Positions - Other Count	(33.0)	(33.0)
	Personal Services	1,173,555	1,148,731
	All Other	632,845	655,821
8	Capital Expenditures	82,000	112,000
10			
	Fund Total	1,888,400	1,916,552
12	MAINE BLUEBERRY COMMISSION		
	Blueberry Commission		
14	Other Participating Funds		
	Other Special Revenue		
16	Positions - Other Count	(1.0)	(1.0)
	Personal Services	61,067	64,119
18	All Other	532,933	535,881
20			
	Fund Total	594,000	600,000
22	DEPARTMENT OF CONSERVATION		
	Forest Recreation Resource Fund		
26	Other Participating Funds		
	Other Special Revenue		
28	Positions - Other Count	(1.0)	(1.0)
	Personal Services	24,085	23,860
30	All Other	5,845	5,609
	Capital Expenditures	5,000	6,000
32			
	Fund Total	34,930	35,469
34	ADMINISTRATIVE SERVICES		
	DIVISION (CONSERVATION)		
36	Administrative Services -		
	Conservation		
38			
40	** General Fund		
	Positions - Legislative Count	(16.5)	(16.5)
42	Personal Services	891,258	877,302
	All Other	70,599	72,834
44			
	Fund Total	961,857	950,136
46	Other Participating Funds		
	Federal Expenditure Fund		
48	Positions - Other Count	(3.5)	(3.5)
	Personal Services	128,966	132,343
50			

2	All Other	225,671	237,367
4	Fund Total	<u>354,637</u>	<u>369,710</u>
6	Other Special Revenue		
8	Positions - Other Count	(6.0)	(6.0)
10	Personal Services	222,943	220,432
12	All Other	61,714	64,062
14	Fund Total	<u>284,657</u>	<u>284,494</u>
16	<u>SUMMARY - ADMINISTRATIVE SERVICES - CONSERVATION</u>		
18	Positions - Legislative Count	(16.5)	(16.5)
20	Positions - Other Count	(9.5)	(9.5)
22	Personal Services	1,243,167	1,230,077
24	All Other	357,984	374,263
26	Program Total	<u>1,601,151</u>	<u>1,604,340</u>
28	COASTAL ISLAND REGISTRY		
30	Coastal Island Registry		
32	Other Participating Funds		
34	Other Special Revenue		
36	All Other	99	102
38	Fund Total	<u>99</u>	<u>102</u>
40	MAINE CONSERVATION CORPS		
42	Maine Conservation Corps		
44	** General Fund		
46	Positions - Legislative Count	(2.0)	(2.0)
48	Personal Services	155,925	154,352
50	All Other	74,424	77,961
	Fund Total	<u>230,349</u>	<u>232,313</u>
	Other Participating Funds		
	Other Special Revenue		
	Personal Services	60,834	60,834
	All Other	108,820	112,186
	Fund Total	<u>169,654</u>	<u>173,020</u>
	<u>SUMMARY - MAINE CONSERVATION CORPS</u>		

2	Positions - Legislative Count	(2.0)	(2.0)
4	Personal Services	216,759	215,186
6	All Other	183,244	190,147
8	Program Total	<u>400,003</u>	<u>405,333</u>
10	DIVISION OF ENGINEERING AND REALTY		
12	Engineering and Realty		
14	** General Fund		
16	Positions - Legislative Count	(5.5)	(5.5)
18	Personal Services	288,220	280,801
20	All Other	17,950	18,480
22	Fund Total	<u>306,170</u>	<u>299,281</u>
24	DIVISION OF FOREST FIRE CONTROL		
26	Forest Fire Control -		
28	Municipal Assistance Grants		
30	** General Fund		
32	All Other	51,100	51,100
34	Fund Total	<u>51,100</u>	<u>51,100</u>
36	Forest Fire Control -		
38	Division of		
40	** General Fund		
42	Positions - Legislative Count	(111.5)	(111.5)
44	Positions - Other Count	(27.0)	(27.0)
46	Personal Services	5,771,197	5,708,777
48	All Other	2,304,216	2,385,769
50	Capital Expenditures	298,687	298,687
	Fund Total	<u>8,374,100</u>	<u>8,393,233</u>
	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(2.5)	(2.5)
	Personal Services	64,629	61,999
	All Other	60,343	61,229
	Fund Total	<u>124,972</u>	<u>123,228</u>
	Other Special Revenue		
	All Other	1,613	1,613
	Capital Expenditures	100,000	100,000

2	Fund Total	101,613	101,613
4	SUMMARY - FOREST FIRE CONTROL - DIVISION OF		
6	Positions - Legislative Count	(111.5)	(111.5)
8	Positions - Other Count	(29.5)	(29.5)
10	Personal Services	5,835,826	5,770,776
12	All Other	2,366,172	2,448,611
14	Capital Expenditures	398,687	398,687
16	Program Total	8,600,685	8,618,074
18	DIVISION OF FOREST MANAGEMENT AND UTILIZATION		
20	Forest Management, Utilization and Marketing		
22	** General Fund		
24	Positions - Legislative Count	(20.0)	(20.0)
26	Personal Services	936,851	930,640
28	All Other	134,682	138,478
30	Fund Total	1,071,533	1,069,118
32	Other Participating Funds		
34	Federal Expenditure Fund		
36	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	75,226	78,233
40	All Other	557,402	575,383
42	Fund Total	632,628	653,616
44	SUMMARY - FOREST MANAGEMENT, UTILIZATION AND MARKETING		
46	Positions - Legislative Count	(20.0)	(20.0)
48	Positions - Other Count	(2.0)	(2.0)
50	Personal Services	1,012,077	1,008,873
	All Other	692,084	713,861
	Program Total	1,704,161	1,722,734
	Forest Planning, Evaluation and Research		
	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(0.5)	(0.5)
	Personal Services	9,692	10,233

2	All Other	5,073	5,326
4	Fund Total	14,765	15,559
6	Forestry - State Forest Nursery		
8	Other Participating Funds		
10	State Forest Nursery Fund		
12	All Other	27,589	28,225
14	Fund Total	27,589	28,225
16	BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)		
18	Administration - Forestry		
20	** General Fund		
22	Positions - Legislative Count	(2.0)	(2.0)
24	Personal Services	116,860	114,176
26	All Other	33,903	34,863
28	Fund Total	150,763	149,039
30	Other Participating Funds		
32	Federal Expenditure Fund		
34	Positions - Other Count	(2.0)	(2.0)
36	Personal Services	74,792	72,912
38	All Other	19,342	19,847
40	Fund Total	94,134	92,759
42	SUMMARY - ADMINISTRATION - FORESTRY		
44	Positions - Legislative Count	(2.0)	(2.0)
46	Positions - Other Count	(2.0)	(2.0)
48	Personal Services	191,652	187,088
50	All Other	53,245	54,710
	Program Total	244,897	241,798
	OFFICE OF GEOGRAPHIC INFORMATION SYSTEMS		
	Geographic-Based Information Services		
	** General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	113,137	111,543
	All Other	34,278	35,378

2	Fund Total	147,415	146,921
4	Other Participating Funds		
	Federal Expenditure Fund		
6	Positions - Other Count	(1.5)	(1.5)
	Personal Services	52,720	55,509
8	All Other	25,630	26,553
10	Fund Total	78,350	82,062
12	<u>SUMMARY - GEOGRAPHIC-BASED</u>		
14	<u>INFORMATION SERVICES</u>		
	Positions - Legislative Count	(2.0)	(2.0)
16	Positions - Other Count	(1.5)	(1.5)
	Personal Services	165,857	167,052
18	All Other	59,908	61,931
20	Program Total	225,765	228,983
22	<u>MAINE GEOLOGICAL SURVEY</u>		
24	<u>Geological Survey</u>		
	** General Fund		
26	Positions - Legislative Count	(16.0)	(16.0)
	Personal Services	841,475	826,318
28	All Other	249,219	255,966
30	Fund Total	1,090,694	1,082,284
32	Other Participating Funds		
	Federal Expenditure Fund		
34	All Other	205,166	160,166
36	Fund Total	205,166	160,166
38	<u>SUMMARY - GEOLOGICAL SURVEY</u>		
40	Positions - Legislative Count	(16.0)	(16.0)
42	Personal Services	841,475	826,318
	All Other	454,385	416,132
44	Program Total	1,295,860	1,242,450
46	<u>Mining Operations</u>		
48	Other Participating Funds		
	Other Special Revenue		
50	All Other	8,622	8,622

2	Fund Total	8,622	8,622
4	<u>INSECT AND DISEASE MANAGEMENT</u>		
	<u>Insect and Disease Management</u>		
6	** General Fund		
8	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	655,331	644,697
10	All Other	75,358	78,006
12	Fund Total	730,689	722,703
14	Other Participating Funds		
	Federal Expenditure Fund		
16	Positions - Other Count	(2.0)	(2.0)
	Personal Services	45,890	49,413
18	All Other	71,724	73,518
20	Fund Total	117,614	122,931
22	Other Special Revenue		
	All Other	2,877	2,928
24	Fund Total	2,877	2,928
26	<u>SUMMARY - INSECT AND DISEASE</u>		
28	<u>MANAGEMENT</u>		
30	Positions - Legislative Count	(14.0)	(14.0)
	Positions - Other Count	(2.0)	(2.0)
32	Personal Services	701,221	694,110
	All Other	149,959	154,452
34	Program Total	851,180	848,562
36	<u>MAINE LAND USE REGULATION</u>		
38	<u>COMMISSION</u>		
	<u>Land Use Regulation Commission</u>		
40	** General Fund		
42	Positions - Legislative Count	(30.0)	(30.0)
	Personal Services	1,342,461	1,357,958
44	All Other	342,481	355,415
	Capital Expenditures	22,040	22,751
46	Fund Total	1,706,982	1,736,124
48	Other Participating Funds		
50	Other Special Revenue		

2	Positions - Other Count	(0.5)	(0.5)
	Personal Services	16,708	16,362
	All Other	2,964	3,001
4	Fund Total	19,672	19,363

6 **SUMMARY - LAND USE REGULATION**
8 **COMMISSION**

10	Positions - Legislative Count	(30.0)	(30.0)
	Positions - Other Count	(0.5)	(0.5)
12	Personal Services	1,359,169	1,374,320
	All Other	345,445	358,416
14	Capital Expenditures	22,040	22,751
16	Program Total	1,726,654	1,755,487

18 **BUREAU OF PARKS AND RECREATION**
20 **Boating Facilities Fund**

22	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(20.0)	(20.0)
24	Personal Services	842,200	837,140
	All Other	627,729	650,443
26	Capital Expenditures	386,711	368,666
28	Fund Total	1,856,640	1,856,249

30 **Off-road Recreational Vehicles**
32 **Program**

34	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(7.0)	(7.0)
36	Personal Services	249,495	251,455
	All Other	957,284	941,947
38	Capital Expenditures	4,600	10,800
40	Fund Total	1,211,379	1,204,202

42 **Parks - General Operations**

44	** General Fund		
	Positions - Legislative Count	(49.0)	(49.0)
	Positions - Other Count	(106.0)	(106.0)
46	Personal Services	5,041,026	4,860,210
48	All Other	695,331	681,353
50	Capital Expenditures	208,500	247,200

2	Fund Total	5,944,857	5,788,763
4	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(1.5)	(1.5)
6	Personal Services	65,331	64,462
	All Other	424,185	424,185
8	Capital Expenditures	200,000	200,000

10	Fund Total	689,516	688,647
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12	Other Special Revenue		
	Positions - Other Count	(4.0)	(4.0)
14	Personal Services	112,961	111,998
	All Other	83,720	85,218
16	Capital Expenditures	303,500	303,000

18	Fund Total	500,181	500,216
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20 **SUMMARY - PARKS - GENERAL**
22 **OPERATIONS**

22	Positions - Legislative Count	(49.0)	(49.0)
	Positions - Other Count	(111.5)	(111.5)
24	Personal Services	5,219,318	5,036,670
	All Other	1,203,236	1,190,756
26	Capital Expenditures	712,000	750,200

28	Program Total	7,134,554	6,977,626
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30 **DIVISION OF POLICY, PLANNING**
32 **AND INFORMATION**

34 **Policy Planning and Information**

34	** General Fund		
	Positions - Legislative Count	(5.0)	(5.0)
36	Personal Services	254,646	251,027
	All Other	78,026	80,132
38	Fund Total	332,672	331,159

42	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(1.0)	(1.0)
44	Personal Services	43,507	44,579
46	All Other	2,824	2,904

48	Fund Total	46,331	47,483
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50 **SUMMARY - POLICY, PLANNING AND**

2	INFORMATION		
4	Positions - Legislative Count	(5.0)	(5.0)
4	Positions - Other Count	(1.0)	(1.0)
6	Personal Services	298,153	295,606
6	All Other	80,850	83,036
8	Program Total	<u>379,003</u>	<u>378,642</u>
10	BUREAU OF PUBLIC LANDS		
12	Land Management and Planning		
14	Other Participating Funds		
14	Other Special Revenue		
16	Positions - Other Count	(39.5)	(39.5)
16	Personal Services	1,603,566	1,592,383
18	All Other	617,195	633,907
18	Capital Expenditures	816,346	845,614
20	Fund Total	<u>3,037,107</u>	<u>3,071,904</u>
22	<u>SUMMARY - DEPARTMENT OF CONSERVATION</u>		
24	** General Fund		
26	Positions - Legislative Count	(273.5)	(273.5)
26	Positions - Other Count	(133.0)	(133.0)
28	Personal Services	16,408,387	16,117,801
30	All Other	4,161,567	4,265,735
30	Capital Expenditures	529,227	568,638
32	Umbrella Fund Total	<u>21,099,181</u>	<u>20,952,174</u>
34	Other Participating Funds		
34	Federal Expenditure Fund		
36	Positions - Legislative Count	(16.5)	(16.5)
36	Personal Services	560,753	569,683
38	All Other	1,597,360	1,586,478
40	Capital Expenditures	200,000	200,000
40	Umbrella Fund Total	<u>2,358,113</u>	<u>2,356,161</u>
42	Other Special Revenue		
44	Positions - Other Count	(78.0)	(78.0)
44	Personal Services	3,132,792	3,114,464
46	All Other	2,478,482	2,509,638
46	Capital Expenditures	1,616,157	1,634,080
48	Umbrella Fund Total	<u>7,227,431</u>	<u>7,258,182</u>
50			

2	State Forest Nursery		
2	All Other	27,589	28,225
4	Umbrella Fund Total	<u>27,589</u>	<u>28,225</u>
6	<u>SUMMARY - DEPARTMENT OF CONSERVATION</u>		
8	Positions - Legislative Count	(273.5)	(273.5)
10	Positions - Other Count	(227.5)	(227.5)
12	Personal Services	20,101,932	19,801,948
12	All Other	8,264,998	8,390,076
14	Capital Expenditures	2,345,384	2,402,718
16	Umbrella Grand Total	<u>30,712,314</u>	<u>30,594,742</u>
18	DEPARTMENT OF CORRECTIONS		
18	Administration - Corrections		
20	** General Fund		
22	Positions - Legislative Count	(26.0)	(26.0)
22	Personal Services	1,408,170	1,397,521
24	All Other	266,126	272,638
26	Fund Total	<u>1,674,296</u>	<u>1,670,159</u>
28	Other Participating Funds		
28	Other Special Revenue		
30	All Other	5,145	5,309
32	Fund Total	<u>5,145</u>	<u>5,309</u>
34	<u>SUMMARY - ADMINISTRATION - CORRECTIONS</u>		
36	Positions - Legislative Count	(26.0)	(26.0)
36	Personal Services	1,408,170	1,397,521
38	All Other	271,271	277,947
40	Program Total	<u>1,679,441</u>	<u>1,675,468</u>
42	Community-based Corrections		
44	** General Fund		
46	All Other	4,578,128	5,035,941
48	Fund Total	<u>4,578,128</u>	<u>5,035,941</u>
50	Correctional Services		

2	** General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	116,003	114,336
4	All Other	1,378,806	1,435,211
6	Fund Total	1,494,809	1,549,547
8	Other Participating Funds		
	Federal Expenditure Fund		
10	All Other	14,901	14,901
12	Fund Total	14,901	14,901
14	Other Special Revenue		
	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	23,827	24,855
18	All Other	52,303	52,303
20	Fund Total	76,130	77,158
22	SUMMARY - CORRECTIONAL SERVICES		
	Positions - Legislative Count	(3.0)	(3.0)
24	Positions - Other Count	(1.0)	(1.0)
	Personal Services	139,830	139,191
26	All Other	1,446,010	1,502,415
28	Program Total	1,585,840	1,641,606
30	Fuel - Corrections		
32	** General Fund		
	All Other	554,999	554,999
34	Fund Total	554,999	554,999
36	Justice - Planning, Projects		
38	and Statistics		
40	** General Fund		
	Personal Services	12,041	12,215
42	All Other	7,093	7,345
44	Fund Total	19,134	19,560
46	Other Participating Funds		
	Federal Expenditure Fund		
48	Positions - Other Count	(3.0)	(3.0)
	Personal Services	116,867	117,521
50	All Other	258,133	257,479

2	Fund Total	375,000	375,000
4	SUMMARY - JUSTICE - PLANNING,		
	PROJECTS AND STATISTICS		
6	Positions - Other Count	(3.0)	(3.0)
8	Personal Services	128,908	129,736
10	All Other	265,226	264,824
12	Program Total	394,134	394,560
14	Unemployment Compensation -		
	Corrections		
16	** General Fund		
	Personal Services	40,000	40,000
18	Fund Total	40,000	40,000
20	OFFICE OF ADVOCACY (CORRECTIONS)		
22	Office of Advocacy		
24	** General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
26	Personal Services	136,128	136,639
28	All Other	1,000	1,000
30	Fund Total	137,128	137,639
32	CHARLESTON CORRECTIONAL FACILITY		
	Bangor Pre-release Center		
34	** General Fund		
	Positions - Legislative Count	(14.0)	(14.0)
36	Personal Services	582,343	580,403
38	All Other	136,398	148,256
40	Fund Total	718,741	728,659
42	Charleston Correctional Facility		
44	** General Fund		
	Positions - Legislative Count	(94.0)	(94.0)
46	Personal Services	3,741,835	3,755,900
	All Other	605,224	628,215
48	Capital Expenditures	27,000	14,900
50	Fund Total	4,374,059	4,399,015

2	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(2.0)	(2.0)
4	Personal Services	64,602	65,990
	All Other	87,905	87,938
6	Capital Expenditures	3,435	3,435
8	Fund Total	<u>155,942</u>	<u>157,363</u>
10	Other Special Revenue		
	All Other	4,000	4,000
12	Capital Expenditures	8,000	8,000
14	Fund Total	<u>12,000</u>	<u>12,000</u>
16	SUMMARY - CHARLESTON CORRECTIONAL FACILITY		
18	Positions - Legislative Count	(94.0)	(94.0)
	Positions - Other Count	(2.0)	(2.0)
20	Personal Services	3,806,437	3,821,890
	All Other	697,129	720,153
22	Capital Expenditures	38,435	26,335
24	Program Total	<u>4,542,001</u>	<u>4,568,378</u>
26	Food - Charleston Correctional Facility		
28	** General Fund		
30	All Other	185,392	188,571
32	Fund Total	<u>185,392</u>	<u>188,571</u>
34	MAINE CORRECTIONAL CENTER		
36	Central Maine Pre-release Center		
38	** General Fund		
	Positions - Legislative Count	(18.0)	(18.0)
40	Personal Services	727,929	725,380
	All Other	87,763	90,898
42	Capital Expenditures	9,900	8,100
44	Fund Total	<u>825,592</u>	<u>824,378</u>
46	Correctional Center		
48	** General Fund		
	Positions - Legislative Count	(299.0)	(299.0)
50	Personal Services	11,418,989	11,279,292

2	All Other	2,777,616	2,886,962
	Capital Expenditures	17,502	4,600
4	Fund Total	<u>14,214,107</u>	<u>14,170,854</u>
6	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(6.0)	(6.0)
8	Personal Services	227,758	232,313
	All Other	7,242	2,687
10	Fund Total	<u>235,000</u>	<u>235,000</u>
12	Other Special Revenue		
	All Other	1,000	1,000
14	Fund Total	<u>1,000</u>	<u>1,000</u>
16	SUMMARY - CORRECTIONAL CENTER		
18	Positions - Legislative Count	(299.0)	(299.0)
	Positions - Other Count	(6.0)	(6.0)
20	Personal Services	11,646,747	11,511,605
	All Other	2,785,858	2,890,649
22	Capital Expenditures	17,502	4,600
24	Program Total	<u>14,450,107</u>	<u>14,406,854</u>
26	Correctional Center - Farm Program		
28	Other Participating Funds		
	Other Special Revenue		
	All Other	31,250	32,950
30	Capital Expenditures	3,000	1,000
32	Fund Total	<u>34,250</u>	<u>33,950</u>
34	Food - Maine Correctional Center		
36	** General Fund		
	All Other	749,142	761,877
38	Fund Total	<u>749,142</u>	<u>761,877</u>
40	Vocational Training and Industries Program		
42			
44			
46			
48			
50			

2	Other Participating Funds		
	Other Special Revenue		
	All Other	215,000	215,000
4	Capital Expenditures	35,000	35,000
6	Fund Total	<u>250,000</u>	<u>250,000</u>
8	DOWNEAST CORRECTIONAL FACILITY		
	Downeast Correctional Facility		
10	** General Fund		
12	Positions - Legislative Count	(62.0)	(62.0)
	Personal Services	2,441,444	2,452,909
14	All Other	397,231	425,411
	Capital Expenditures	29,150	27,500
16	Fund Total	<u>2,867,825</u>	<u>2,905,820</u>
18	Other Participating Funds		
	Federal Expenditure Fund		
	All Other	59,390	59,390
22	Capital Expenditures	2,000	2,000
24	Fund Total	<u>61,390</u>	<u>61,390</u>
26	Other Special Revenue		
	All Other	5,000	5,000
28	Fund Total	<u>5,000</u>	<u>5,000</u>
30	SUMMARY - DOWNEAST CORRECTIONAL FACILITY		
32	Positions - Legislative Count	(62.0)	(62.0)
	Personal Services	2,441,444	2,452,909
36	All Other	461,621	489,801
	Capital Expenditures	31,150	29,500
38	Program Total	<u>2,934,215</u>	<u>2,972,210</u>
40	Food - Downeast Correctional Facility		
42	** General Fund		
	All Other	135,000	137,295
46	Fund Total	<u>135,000</u>	<u>137,295</u>
48	BUREAU OF JUVENILE CORRECTIONS		
50	Bureau of Juvenile Corrections		

2	** General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
4	Personal Services	88,509	87,416
	All Other	914	921
6	Fund Total	<u>89,423</u>	<u>88,337</u>
8	STATE PAROLE BOARD		
	Parole Board		
10	** General Fund		
12	Personal Services	2,100	2,100
14	All Other	4,407	4,528
16	Fund Total	<u>6,507</u>	<u>6,628</u>
18	STATE PRISON		
	Food - State Prison		
20	** General Fund		
	All Other	916,184	931,351
22	Fund Total	<u>916,184</u>	<u>931,351</u>
24	State Prison		
26	** General Fund		
	Positions - Legislative Count	(346.5)	(346.5)
30	Personal Services	13,554,739	13,529,389
	All Other	3,463,534	3,575,032
32	Capital Expenditures	85,516	45,860
34	Fund Total	<u>17,103,789</u>	<u>17,150,281</u>
36	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	82,221	82,723
	All Other	5,950	5,950
40	Fund Total	<u>88,171</u>	<u>88,673</u>
42	Other Special Revenue		
	All Other	7,615	22,615
46	Fund Total	<u>7,615</u>	<u>22,615</u>
48	Prison Industries Fund		
50	Positions - Other Count	(5.0)	(5.0)

2	Personal Services	171,686	171,619
	All Other	386,412	400,055
4	Capital Expenditures	50,000	50,000
6	Fund Total	608,098	621,674
8	<u>SUMMARY - STATE PRISON</u>		
10	Positions - Legislative Count	(346.5)	(346.5)
	Positions - Other Count	(7.0)	(7.0)
12	Personal Services	13,808,646	13,783,731
	All Other	3,863,511	4,003,652
14	Capital Expenditures	135,516	95,860
16	Program Total	17,807,673	17,883,243
18	State Prison - Farm Program		
20	** General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
22	Positions - Other Count	(1.0)	(1.0)
	Personal Services	91,921	91,988
24	All Other	27,664	28,564
26	Fund Total	119,585	120,552
28	Other Participating Funds		
	Other Special Revenue		
30	All Other	17,000	20,000
32	Fund Total	17,000	20,000
34	<u>SUMMARY - STATE PRISON - FARM PROGRAM</u>		
36	Positions - Legislative Count	(2.0)	(2.0)
	Positions - Other Count	(1.0)	(1.0)
38	Personal Services	91,921	91,988
40	All Other	44,664	48,564
42	Program Total	136,585	140,552
44	WARREN CORRECTIONAL FACILITY		
46	** General Fund		
	Positions - Legislative Count	(85.0)	(85.0)
48	Personal Services	3,029,394	3,048,558
	All Other	1,021,544	1,053,263
50	Fund Total	4,050,938	4,101,821

2	DIVISION OF PROBATION AND PAROLE		
4	Probation and Parole		
6	** General Fund		
	Positions - Legislative Count	(134.0)	(134.0)
8	Personal Services	6,522,533	6,457,834
	All Other	865,235	890,814
10	Capital Expenditures	2,500	
12	Fund Total	7,390,268	7,348,648
14	Other Participating Funds		
	Federal Expenditure Fund		
16	All Other	100,000	100,000
18	Fund Total	100,000	100,000
20	<u>SUMMARY - PROBATION AND PAROLE</u>		
22	Positions - Legislative Count	(134.0)	(134.0)
	Personal Services	6,522,533	6,457,834
24	All Other	965,235	990,814
	Capital Expenditures	2,500	
26	Program Total	7,490,268	7,448,648
28	MAINE YOUTH CENTER		
30	Food - Maine Youth Center		
32	** General Fund		
	All Other	296,459	301,498
34	Fund Total	296,459	301,498
36	YOUTH CENTER - MAINE		
38	** General Fund		
	Positions - Legislative Count	(238.5)	(238.5)
40	Personal Services	10,154,926	9,940,841
	All Other	989,401	1,050,412
42	Capital Expenditures	47,000	33,400
44	Fund Total	11,191,327	11,024,653
46	Other Participating Funds		
	Federal Expenditure Fund		
48	Positions - Other Count	(8.0)	(8.0)
	Personal Services	2,312,039	2,309,140
50	All Other	72,271	72,255

2	Fund Total	<u>2,384,310</u>	<u>2,381,395</u>
4	Other Special Revenue		
	All Other	10,500	10,500
6	Fund Total	<u>10,500</u>	<u>10,500</u>
8	Federal Block Grant		
10	All Other	7,000	7,000
12	Fund Total	<u>7,000</u>	<u>7,000</u>
14	<u>SUMMARY - YOUTH CENTER - MAINE</u>		
16	Positions - Legislative Count	(238.5)	(238.5)
	Positions - Other Count	(8.0)	(8.0)
18	Personal Services	12,466,965	12,249,981
	All Other	1,079,172	1,140,167
20	Capital Expenditures	47,000	33,400
22	Program Total	<u>13,593,137</u>	<u>13,423,548</u>
24	<u>SUMMARY - DEPARTMENT OF CORRECTIONS</u>		
26	** General Fund		
28	Positions - Legislative Count	(1,327.0)	(1,327.0)
	Positions - Other Count	(1.0)	(1.0)
30	Personal Services	54,069,004	53,652,721
	All Other	19,445,260	20,411,002
32	Capital Expenditures	218,568	134,360
34	Umbrella Fund Total	<u>73,732,832</u>	<u>74,198,083</u>
36	Other Participating Funds		
	Federal Expenditure Fund		
38	Positions - Other Count	(21.0)	(21.0)
	Personal Services	2,803,487	2,807,687
40	All Other	605,792	600,600
	Capital Expenditures	5,435	5,435
42	Umbrella Fund Total	<u>3,414,714</u>	<u>3,413,722</u>
44	Other Special Revenue		
46	Positions - Other Count	(1.0)	(1.0)
	Personal Services	23,827	24,855
48	All Other	348,813	368,677
	Capital Expenditures	46,000	44,000
50			

2	Umbrella Fund Total	<u>418,640</u>	<u>437,532</u>
4	Federal Block Grant Fund		
	All Other	7,000	7,000
6	Umbrella Fund Total	<u>7,000</u>	<u>7,000</u>
8	Prison Industries Fund		
	Positions - Other Count	(5.0)	(5.0)
10	Personal Services	171,686	171,619
	All Other	386,412	400,055
12	Capital Expenditures	50,000	50,000
14	Umbrella Fund Total	<u>608,098</u>	<u>621,674</u>
16	<u>SUMMARY - DEPARTMENT OF CORRECTIONS</u>		
18	Positions - Legislative Count	(1,327.0)	(1,327.0)
	Positions - Other Count	(28.0)	(28.0)
20	Personal Services	57,068,004	56,656,882
	All Other	20,793,277	21,787,334
22	Capital Expenditures	320,003	233,795
24	Umbrella Grand Total	<u>78,181,284</u>	<u>78,678,011</u>
26	DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
28	ADMINISTRATIVE SERVICES		
30	DIVISION (DEFENSE AND VETERANS' SERVICES)		
32	Administration - Defense and Veterans' Services		
34	** General Fund		
36	Positions - Legislative Count	(5.5)	(5.5)
	Personal Services	299,751	298,816
38	Fund Total	<u>299,751</u>	<u>298,816</u>
40	MAINE EMERGENCY MANAGEMENT AGENCY		
42	Administration - Maine		
44	Emergency Management Agency		
46	** General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
48	Personal Services	224,383	222,629
	All Other	443,353	443,772
50			

2	Fund Total	667,736	666,401
4	Other Participating Funds		
4	Federal Expenditure Fund		
6	Positions - Other Count	(3.0)	(3.0)
6	Personal Services	333,900	334,505
8	All Other	6,723,814	4,756,870
10	Fund Total	7,057,714	5,091,375
12	Other Special Revenue		
12	Positions - Other Count	(2.0)	(2.0)
14	Personal Services	76,231	75,973
16	All Other	234,166	254,668
16	Fund Total	310,397	330,641
18	<u>SUMMARY</u> - ADMINISTRATION -		
20	MAINE EMERGENCY MANAGEMENT AGENCY		
22	Positions - Legislative Count	(10.0)	(10.0)
22	Positions - Other Count	(5.0)	(5.0)
24	Personal Services	634,514	633,107
24	All Other	7,401,333	5,455,310
26	Program Total	8,035,847	6,088,417
28	Dam Safety Program		
30	** General Fund		
32	Positions - Legislative Count	(1.0)	(1.0)
32	Personal Services	49,559	50,773
34	Fund Total	49,559	50,773
36	Population Protection Planning		
38	Other Participating Funds		
40	Federal Expenditure Fund		
40	Positions - Other Count	(4.0)	(4.0)
42	Personal Services	147,032	149,019
44	All Other	48,158	48,722
44	Fund Total	195,190	197,741
46	Radiological Account		
48	Other Participating Funds		
50	Federal Expenditure Fund		
50	Positions - Other Count	(2.0)	(2.0)

2	Personal Services	81,056	80,217
4	All Other	17,911	17,844
4	Fund Total	98,967	98,061
6	MILITARY BUREAU		
8	Military Training and Operations		
10	** General Fund		
12	Positions - Legislative Count	(46.0)	(46.0)
12	Personal Services	1,686,881	1,673,165
14	All Other	970,748	985,140
14	Fund Total	2,657,629	2,658,305
16	Other Participating Funds		
18	Federal Expenditure Fund		
18	Positions - Other Count	(68.0)	(68.0)
20	Personal Services	3,143,680	3,164,947
22	All Other	1,989,519	2,051,505
22	Fund Total	5,133,199	5,216,452
24	Other Special Revenue		
26	All Other	198,565	210,280
26	Fund Total	198,565	210,280
28	<u>SUMMARY</u> - MILITARY TRAINING		
30	AND OPERATIONS		
32	Positions - Legislative Count	(46.0)	(46.0)
34	Positions - Other Count	(68.0)	(68.0)
34	Personal Services	4,830,561	4,838,112
36	All Other	3,158,832	3,246,925
36	Program Total	7,989,393	8,085,037
38	DIVISION OF VETERANS' SERVICES		
40	Veterans' Memorial Cemetery		
42	** General Fund		
44	Positions - Legislative Count	(6.0)	(6.0)
44	Personal Services	190,784	190,666
46	All Other	23,277	24,093
46	Fund Total	214,061	214,759
48	Other Participating Funds		
50	Federal Expenditure Fund		

2	Positions - Other Count	(1.5)	(1.5)
	Personal Services	40,624	41,883
4	All Other	67,284	69,965
6	Fund Total	107,908	111,848
8	Other Special Revenue		
	All Other	15,000	15,000
10	Fund Total	15,000	15,000
12	SUMMARY - VETERANS' MEMORIAL CEMETERY		
14	Positions - Legislative Count	(6.0)	(6.0)
16	Positions - Other Count	(1.5)	(1.5)
	Personal Services	231,408	232,549
18	All Other	105,561	109,058
20	Program Total	336,969	341,607
22	Veterans' Services		
24	** General Fund		
	Positions - Legislative Count	(17.0)	(17.0)
26	Personal Services	601,037	595,670
	All Other	101,017	102,637
28	Fund Total	702,054	698,307
30	Commission on Vietnam and Atomic Veterans		
32	** General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
36	Personal Services	42,773	41,779
38	Fund Total	42,773	41,779
40	SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
42	** General Fund		
	Positions - Legislative Count	(86.5)	(86.5)
46	Personal Services	3,095,168	3,073,498
	All Other	1,538,395	1,555,642
48	Umbrella Fund Total	4,633,563	4,629,140

2	Other Participating Funds		
	Federal Expenditure Fund		
4	Positions - Other Count	(78.5)	(78.5)
	Personal Services	3,746,292	3,770,571
6	All Other	8,846,686	6,944,906
8	Umbrella Fund Total	12,592,978	10,715,477
10	Other Special Revenue		
	Positions - Other Count	(2.0)	(2.0)
12	Personal Services	76,231	75,973
	All Other	447,731	479,948
14	Umbrella Fund Total	523,962	555,921
16	SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
18	Positions - Legislative Count	(86.5)	(86.5)
20	Positions - Other Count	(80.5)	(80.5)
	Personal Services	6,917,691	6,920,042
22	All Other	10,832,812	8,980,496
24	Umbrella Grand Total	17,750,503	15,900,538
26	MAINE DEVELOPMENT FOUNDATION		
	Development Foundation		
28	** General Fund		
	All Other	177,388	182,710
30	Fund Total	177,388	182,710
32	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Administration - Economic and Community Development		
34	** General Fund		
	Positions - Legislative Count	(11.0)	(11.0)
36	Personal Services	554,049	549,849
	All Other	104,152	107,414
38	Capital Expenditures	10,000	10,000
40	Fund Total	668,201	667,263
42	Other Participating Funds		
	Federal Expenditure Fund		
44	Personal Services	18,035	13,784
46	All Other	381,077	280,557

2	Fund Total	399,112	294,341
4	Other Special Revenue		
	All Other	100,000	100,000
6	Fund Total	100,000	100,000
8	SUMMARY - ADMINISTRATION -		
10	ECONOMIC AND COMMUNITY		
12	DEVELOPMENT		
	Positions - Legislative Count	(11.0)	(11.0)
14	Personal Services	572,084	563,633
	All Other	585,229	487,971
16	Capital Expenditures	10,000	10,000
18	Program Total	1,167,313	1,061,604
20	OFFICE OF BUSINESS DEVELOPMENT		
22	Business Development		
	** General Fund		
24	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	493,066	489,632
26	All Other	624,514	651,188
28	Fund Total	1,117,580	1,140,820
30	OFFICE OF COMMUNITY DEVELOPMENT		
32	Office of Community Development		
	** General Fund		
34	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	185,652	185,718
36	All Other	908,189	908,189
38	Fund Total	1,093,841	1,093,907
40	Community Development Block		
42	Grant Program		
	** General Fund		
44	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	172,613	172,333
46	All Other	72,668	74,953
48	Fund Total	245,281	247,286
50	Other Participating Funds		

2	Other Special Revenue		
	All Other	15,929	15,929
4	Fund Total	15,929	15,929
6	Federal Block Grant		
8	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	314,693	316,528
10	All Other	16,009,132	16,009,182
12	Fund Total	16,323,825	16,325,710
14	SUMMARY - COMMUNITY DEVELOPMENT		
16	BLOCK GRANT PROGRAM		
	Positions - Legislative Count	(10.0)	(10.0)
18	Personal Services	487,306	488,861
	All Other	16,097,729	16,100,064
20	Program Total	16,585,035	16,588,925
22	ECONOMIC OPPORTUNITY PROGRAM		
	Other Participating Funds		
24	Other Special Revenue		
26	All Other	500,000	500,000
28	Fund Total	500,000	500,000
30	Energy Resources - Office of		
32	** General Fund		
34	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	60,629	58,976
36	All Other	35,980	37,043
38	Fund Total	96,609	96,019
40	Other Participating Funds		
	Federal Expenditure Fund		
42	Positions - Other Count	(10.0)	(10.0)
	Personal Services	403,154	403,243
44	All Other	131,290	135,407
46	Fund Total	534,444	538,650
48	Other Special Revenue		
	All Other	30,263	30,263
50	Fund Total	30,263	30,263

2	<u>SUMMARY - ENERGY RESOURCES -</u>		
	OFFICE OF		
4	Positions - Legislative Count	(1.0)	(1.0)
6	Positions - Other Count	(10.0)	(10.0)
	Personal Services	463,783	462,219
8	All Other	197,533	202,713
10	Program Total	661,316	664,932
12	ENERGY RESOURCES EXXON FUND		
14	Other Participating Funds		
	Other Special Revenue		
16	Positions - Other Count	(1.0)	(1.0)
18	COMPREHENSIVE LAND USE PLANNING		
20	** General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
22	Personal Services	120,421	117,605
	All Other	63,764	65,716
24	Fund Total	184,185	183,321
26	Other Participating Funds		
	Federal Expenditure Fund		
28	Positions - Other Count	(9.0)	(9.0)
30	Personal Services	416,469	414,145
	All Other	991,039	991,232
32	Capital Expenditures	4,000	4,000
34	Fund Total	1,411,508	1,409,377
36	Other Special Revenue		
	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	93,630	93,274
	All Other	29,418	29,414
40	Fund Total	123,048	122,688
42	<u>SUMMARY - COMPREHENSIVE LAND</u>		
44	USE PLANNING		
46	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(11.0)	(11.0)
48	Personal Services	630,520	625,024
	All Other	1,084,221	1,086,362
50	Capital Expenditures	4,000	4,000

2	Program Total	1,718,741	1,715,386
4	INTERNATIONAL COMMERCE DIVISION		
	International Commerce		
6	** General Fund		
8	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	96,781	96,899
10	All Other	96,793	101,066
12	Fund Total	193,574	197,965
14	MAINE SMALL BUSINESS COMMISSION		
	Maine Small Business Commission		
16	** General Fund		
18	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	54,077	55,090
20	All Other	630,954	667,880
22	Fund Total	685,031	722,970
24	OFFICE OF TOURISM		
	Maine State Film Commission		
26	** General Fund		
28	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	94,361	93,817
30	All Other	27,335	28,172
32	Fund Total	121,696	121,989
34	OFFICE OF TOURISM		
	Maine State Film Commission		
36	** General Fund		
38	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	302,936	301,621
40	All Other	1,463,827	1,544,663
42	Fund Total	1,766,763	1,846,284
44	Other Participating Funds		
	Other Special Revenue		
46	All Other	116,910	121,755
48	Fund Total	116,910	121,755
50	<u>SUMMARY - OFFICE OF TOURISM</u>		

2	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	302,936	301,621
4	All Other	1,580,737	1,666,418
6	Program Total	<u>1,883,673</u>	<u>1,968,039</u>
8	SUMMARY - DEPARTMENT OF		
	ECONOMIC AND COMMUNITY		
10	DEVELOPMENT		
12	** General Fund		
	Positions - Legislative Count	(41.0)	(41.0)
14	Personal Services	2,134,585	2,121,540
	All Other	4,028,176	4,186,284
16	Capital Expenditures	10,000	10,000
18	Umbrella Fund Total	<u>6,172,761</u>	<u>6,317,824</u>
20	Other Participating Funds		
	Federal Expenditure Fund		
22	Positions - Other Count	(19.0)	(19.0)
	Personal Services	837,658	831,172
24	All Other	1,503,406	1,407,196
	Capital Expenditures	4,000	4,000
26	Umbrella Fund Total	<u>2,345,064</u>	<u>2,242,368</u>
28	Other Special Revenue		
30	Positions - Other Count	(3.0)	(3.0)
	Personal Services	93,630	93,274
32	All Other	792,520	797,361
34	Umbrella Fund Total	<u>886,150</u>	<u>890,635</u>
36	Federal Block Grant Fund		
	Positions - Legislative Count	(7.0)	(7.0)
38	Personal Services	314,693	316,528
	All Other	16,009,132	16,009,182
40	Umbrella Fund Total	<u>16,323,825</u>	<u>16,325,710</u>
42	SUMMARY - DEPARTMENT OF		
44	ECONOMIC AND COMMUNITY		
	DEVELOPMENT		
46	Positions - Legislative Count	(48.0)	(48.0)
	Positions - Other Count	(22.0)	(22.0)
48	Personal Services	3,380,566	3,362,514
50	All Other	22,333,234	22,400,023

2	Capital Expenditures	14,000	14,000
4	Umbrella Grand Total	<u>25,727,800</u>	<u>25,776,537</u>
6	STATE BOARD OF EDUCATION		
	State Board of Education		
8	** General Fund		
	Personal Services	26,032	26,032
10	All Other	55,085	56,793
12	Fund Total	<u>81,117</u>	<u>82,825</u>
14	DEPARTMENT OF EDUCATION		
	Administration - Education		
16	** General Fund		
	Positions - Legislative Count	(6.0)	(6.0)
18	Personal Services	390,792	384,191
20	All Other	98,724	99,946
22	Fund Total	<u>489,516</u>	<u>484,137</u>
24	Other Participating Funds		
	Federal Expenditure Fund		
26	Positions - Other Count	(1.0)	(1.0)
	Personal Services	40,451	40,922
28	All Other	103,432	107,296
30	Fund Total	<u>143,883</u>	<u>148,218</u>
32	Other Special Revenue		
	Positions - Other Count	(2.0)	(2.0)
34	Personal Services	85,582	83,734
	All Other	55,303	55,488
36	Capital Expenditures	492	517
38	Fund Total	<u>141,377</u>	<u>139,739</u>
40	SUMMARY - ADMINISTRATION -		
	EDUCATION		
42	Positions - Legislative Count	(6.0)	(6.0)
44	Positions - Other Count	(3.0)	(3.0)
	Personal Services	516,825	508,847
46	All Other	257,459	262,730
	Capital Expenditures	492	517
48	Program Total	<u>774,776</u>	<u>772,094</u>
50			

2	Administrative Services - Education		
4	** General Fund		
6	Positions - Legislative Count	(8.0)	(8.0)
6	Personal Services	368,830	363,251
8	All Other	69,935	72,126
10	Fund Total	<u>438,765</u>	<u>435,377</u>
12	Other Participating Funds		
12	Federal Expenditure Fund		
14	Positions - Other Count	(4.5)	(4.5)
14	Personal Services	203,375	203,200
16	All Other	37,824	50,691
16	Capital Expenditures	3,500	3,500
18	Fund Total	<u>244,699</u>	<u>257,391</u>
20	<u>SUMMARY - ADMINISTRATIVE SERVICES - EDUCATION</u>		
22	Positions - Legislative Count	(8.0)	(8.0)
24	Positions - Other Count	(4.5)	(4.5)
26	Personal Services	572,205	566,451
26	All Other	107,759	122,817
28	Capital Expenditures	3,500	3,500
30	Program Total	<u>683,464</u>	<u>692,768</u>
32	Education Block Grant - ECIA Chapter 2		
34	Other Participating Funds		
34	Federal Block Grant		
36	Positions - Legislative Count	(6.0)	(6.0)
38	Personal Services	318,896	314,112
40	All Other	2,326,888	2,321,072
42	Capital Expenditures	30,000	30,000
44	Fund Total	<u>2,675,784</u>	<u>2,665,184</u>
46	BUREAU OF APPLIED TECHNOLOGY AND ADULT LEARNING Adult Education		
48	** General Fund		
50	Positions - Legislative Count	(5.0)	(5.0)
50	Personal Services	255,032	249,516
50	All Other	5,495,070	5,763,983

2	Fund Total	<u>5,750,102</u>	<u>6,013,499</u>
4	Other Participating Funds		
4	Federal Expenditure Fund		
6	Positions - Other Count	(2.0)	(2.0)
6	Personal Services	75,337	76,832
8	All Other	1,251,079	1,257,249
10	Fund Total	<u>1,326,416</u>	<u>1,334,081</u>
12	<u>SUMMARY - ADULT EDUCATION</u>		
14	Positions - Legislative Count	(5.0)	(5.0)
14	Positions - Other Count	(2.0)	(2.0)
16	Personal Services	330,369	326,348
16	All Other	6,746,149	7,021,232
18	Program Total	<u>7,076,518</u>	<u>7,347,580</u>
20	Applied Technology Administration		
22	** General Fund		
24	Positions - Legislative Count	(2.0)	(2.0)
24	Personal Services	120,414	117,578
26	All Other	3,934	4,020
28	Fund Total	<u>124,348</u>	<u>121,598</u>
30	Other Participating Funds		
30	Federal Expenditure Fund		
32	Positions - Other Count	(9.0)	(9.0)
34	Personal Services	460,888	457,581
34	All Other	4,113,485	4,113,318
36	Fund Total	<u>4,574,373</u>	<u>4,570,899</u>
38	<u>SUMMARY - APPLIED TECHNOLOGY ADMINISTRATION</u>		
40	Positions - Legislative Count	(2.0)	(2.0)
42	Positions - Other Count	(9.0)	(9.0)
44	Personal Services	581,302	575,159
44	All Other	4,117,419	4,117,338
46	Program Total	<u>4,698,721</u>	<u>4,692,497</u>
48	School-based Child Care		
50	** General Fund		

2	All Other	68,059	68,059
4	Fund Total	<u>68,059</u>	<u>68,059</u>
6	Vocational Education Trust Funds		
8	Other Participating Funds		
10	Other Special Revenue		
12	All Other	25,000	25,000
14	Fund Total	<u>25,000</u>	<u>25,000</u>
16	Vocational Training - Program Services		
18	** General Fund		
20	Positions - Legislative Count	(3.5)	(3.5)
22	Personal Services	173,876	170,986
24	All Other	47,143	48,683
26	Fund Total	<u>221,019</u>	<u>219,669</u>
28	Vocational Education - Secondary Schools		
30	** General Fund		
32	Positions - Legislative Count	(1.0)	(1.0)
34	Personal Services	71,148	70,420
36	All Other	6,299	6,424
38	Fund Total	<u>77,447</u>	<u>76,844</u>
40	EDUCATION FINANCE DIVISION		
42	Finance - Education		
44	** General Fund		
46	Positions - Legislative Count	(13.0)	(13.0)
48	Personal Services	546,731	542,087
50	All Other	44,700	45,268
	Fund Total	<u>591,431</u>	<u>587,355</u>
	Teacher Retirement		
	** General Fund		
	All Other	195,309,536	208,331,206
	Fund Total	<u>195,309,536</u>	<u>208,331,206</u>

2	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
4	Governor Baxter School for the Deaf		
6	** General Fund		
8	Positions - Legislative Count	(43.5)	(43.5)
10	Positions - Other Count	(66.0)	(66.0)
12	Personal Services	4,257,506	4,236,928
14	All Other	550,796	567,723
16	Capital Expenditures	4,500	4,500
18	Fund Total	<u>4,812,802</u>	<u>4,809,151</u>
20	Other Participating Funds		
22	Federal Expenditure Fund		
24	Positions - Other Count	(1.0)	(1.0)
26	Personal Services	33,797	33,834
28	All Other	39,590	43,231
30	Fund Total	<u>73,387</u>	<u>77,065</u>
32	Other Special Revenue		
34	All Other	51,691	53,513
36	Fund Total	<u>51,691</u>	<u>53,513</u>
38	Federal Block Grant		
40	All Other	2,150	2,150
42	Fund Total	<u>2,150</u>	<u>2,150</u>
44	SUMMARY - GOVERNOR BAXTER SCHOOL FOR THE DEAF		
46	Positions - Legislative Count	(43.5)	(43.5)
48	Positions - Other Count	(67.0)	(67.0)
50	Personal Services	4,291,303	4,270,762
	All Other	644,227	666,617
	Capital Expenditures	4,500	4,500
	Program Total	<u>4,940,030</u>	<u>4,941,879</u>
	(OFFICE OF) STATE HISTORIAN		
	Historian - Office of State		
	** General Fund		
	All Other	486	486
	Fund Total	<u>486</u>	<u>486</u>

2	BUREAU OF INSTRUCTION		
4	Alcohol and Drug Education Services		
6	** General Fund		
8	Positions - Legislative Count	(12.0)	(12.0)
8	Personal Services	562,270	556,257
10	All Other	283,203	291,127
10	Capital Expenditures	2,580	2,580
12	Fund Total	848,053	849,964
14	Other Participating Funds		
14	Federal Expenditure Fund		
16	Positions - Other Count	(4.0)	(4.0)
16	Personal Services	200,977	198,590
18	All Other	2,365,278	2,418,802
20	Fund Total	2,566,255	2,617,392
22	<u>SUMMARY - ALCOHOL AND DRUG EDUCATION SERVICES</u>		
24	Positions - Legislative Count	(12.0)	(12.0)
26	Positions - Other Count	(4.0)	(4.0)
26	Personal Services	763,247	754,847
28	All Other	2,648,481	2,709,929
30	Capital Expenditures	2,580	2,580
30	Program Total	3,414,308	3,467,356
32	Assessment of Student Performance		
34	** General Fund		
36	Positions - Legislative Count	(1.0)	(1.0)
36	Personal Services	69,150	67,530
38	All Other	889,840	939,738
40	Fund Total	958,990	1,007,268
42	Certification, Placement and Teacher Education		
44	** General Fund		
46	Positions - Legislative Count	(9.0)	(9.0)
46	Personal Services	419,770	416,704
48	All Other	54,141	55,828
50	Fund Total	473,911	472,532

2	Curriculum - Education		
4	** General Fund		
6	Positions - Legislative Count	(15.0)	(15.0)
6	Personal Services	753,114	741,481
8	All Other	1,202,219	1,219,992
10	Fund Total	1,955,333	1,961,473
12	Other Participating Funds		
12	Federal Expenditure Fund		
14	Positions - Other Count	(4.5)	(4.5)
14	Personal Services	197,032	195,071
16	All Other	1,147,582	1,155,034
16	Capital Expenditures	3,800	3,800
18	Fund Total	1,348,414	1,353,905
20	Other Special Revenue		
22	Positions - Other Count	(2.0)	(2.0)
22	Personal Services	87,765	85,765
24	All Other	265,126	275,510
26	Fund Total	352,891	361,275
28	Federal Block Grant		
28	Positions - Legislative Count	(2.0)	(2.0)
30	Personal Services	106,006	106,859
30	All Other	6,815	6,910
32	Fund Total	112,821	113,769
34	<u>SUMMARY - CURRICULUM - EDUCATION</u>		
36	Positions - Legislative Count	(17.0)	(17.0)
36	Positions - Other Count	(6.5)	(6.5)
38	Personal Services	1,143,917	1,129,176
40	All Other	2,621,742	2,657,446
40	Capital Expenditures	3,800	3,800
42	Program Total	3,769,459	3,790,422
44	Education of Children of Low-income Families - (Title I)		
46	Other Participating Funds		
48	Federal Expenditure Fund		
48	Positions - Other Count	(16.0)	(16.0)
50	Personal Services	682,962	677,956

2	All Other	36,541,472	37,263,450
	Capital Expenditures	2,850	2,850
4	Fund Total	<u>37,227,284</u>	<u>37,944,256</u>
6	Handicapped Children Services -		
8	Preschool		
10	** General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
12	Personal Services	55,874	56,980
	All Other	1,735,549	1,819,032
14	Fund Total	<u>1,791,423</u>	<u>1,876,012</u>
16	Other Participating Funds		
	Federal Expenditure Fund		
18	Positions - Other Count	(2.0)	(2.0)
	Personal Services	84,411	86,355
20	All Other	3,007,851	3,205,961
22	Fund Total	<u>3,092,262</u>	<u>3,292,316</u>
24	<u>SUMMARY - HANDICAPPED CHILDREN</u>		
26	<u>SERVICES - PRESCHOOL</u>		
28	Positions - Legislative Count	(1.0)	(1.0)
	Positions - Other Count	(2.0)	(2.0)
30	Personal Services	140,285	143,335
	All Other	4,743,400	5,024,993
32	Program Total	<u>4,883,685</u>	<u>5,168,328</u>
34	Central Information System		
36	for the Disabled		
38	Other Participating Funds		
	Federal Expenditure Fund		
40	Positions - Other Count	(2.0)	(2.0)
	Personal Services	104,669	106,634
42	All Other	573,295	575,992
44	Fund Total	<u>677,964</u>	<u>682,626</u>
46	Instruction - Bureau of		
48	** General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
50	Personal Services	35,922	35,147

2	All Other	5,811	5,936
4	Fund Total	<u>41,733</u>	<u>41,083</u>
6	Special Education - Exceptional Children		
8	** General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
10	Personal Services	143,110	141,419
	All Other	226,131	233,409
14	Fund Total	<u>369,241</u>	<u>374,828</u>
16	Other Participating Funds		
	Federal Expenditure Fund		
18	Positions - Other Count	(29.0)	(29.0)
	Personal Services	1,328,862	1,315,109
20	All Other	11,224,658	11,264,878
22	Fund Total	<u>12,553,520</u>	<u>12,579,987</u>
24	<u>SUMMARY - SPECIAL EDUCATION -</u>		
	<u>EXCEPTIONAL CHILDREN</u>		
26	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(29.0)	(29.0)
28	Personal Services	1,471,972	1,456,528
	All Other	11,450,789	11,498,287
30	Program Total	<u>12,922,761</u>	<u>12,954,815</u>
32	MANAGEMENT INFORMATION DIVISION		
34	(EDUCATION)		
36	Block Grants to Municipalities		
	** General Fund		
38	All Other	1,000,000	1,000,000
40	Fund Total	<u>1,000,000</u>	<u>1,000,000</u>
42	Block Grants to Municipalities -		
	Low-income Student Adjustment		
44	** General Fund		
	All Other	490,196	490,196
46	Fund Total	<u>490,196</u>	<u>490,196</u>
48	General Purpose Aid for		
50			

2	Local Schools		
4	** General Fund		
4	All Other	630,300,615	640,465,224
6	Fund Total	<u>630,300,615</u>	<u>640,465,224</u>
8	Planning and Management		
8	Information - Education		
10	** General Fund		
12	Positions - Legislative Count	(13.0)	(13.0)
12	Personal Services	606,847	597,531
14	All Other	255,995	262,141
16	Fund Total	<u>862,842</u>	<u>859,672</u>
18	Other Participating Funds		
18	Federal Expenditure Fund		
20	All Other	10,590	11,214
22	Fund Total	<u>10,590</u>	<u>11,214</u>
24	<u>SUMMARY - PLANNING AND MANAGEMENT</u>		
24	<u>INFORMATION - EDUCATION</u>		
26	Positions - Legislative Count	(13.0)	(13.0)
28	Personal Services	606,847	597,531
28	All Other	266,585	273,355
30	Program Total	<u>873,432</u>	<u>870,886</u>
32	BUREAU OF SCHOOL MANAGEMENT		
34	Administration - Local School		
34	Services		
36	** General Fund		
38	Positions - Legislative Count	(3.0)	(3.0)
38	Personal Services	183,481	179,422
40	All Other	7,930	8,051
42	Fund Total	<u>191,411</u>	<u>187,473</u>
44	Donated Commodities Program -		
44	Local Schools		
46	** General Fund		
48	Positions - Legislative Count	(2.0)	(2.0)
48	Personal Services	62,895	62,300
50	All Other	10,727	11,045

2	Fund Total	<u>73,622</u>	<u>73,345</u>
4	Education in Unorganized		
4	Territory		
6	** General Fund		
8	Positions - Legislative Count	(13.0)	(13.0)
8	Positions - Other Count	(65.5)	(65.5)
10	Personal Services	2,718,301	2,717,184
12	All Other	5,653,662	5,719,853
12	Capital Expenditures	226,300	230,980
14	Fund Total	<u>8,598,263</u>	<u>8,668,017</u>
16	Other Participating Funds		
16	Federal Expenditure Fund		
18	Positions - Other Count	(9.5)	(9.5)
18	Personal Services	258,028	263,918
20	All Other	12,882	13,176
22	Fund Total	<u>270,910</u>	<u>277,094</u>
24	Federal Block Grant		
26	All Other	4,219	4,219
26	Capital Expenditures	3,398	3,398
28	Fund Total	<u>7,617</u>	<u>7,617</u>
30	<u>SUMMARY - EDUCATION IN</u>		
30	<u>UNORGANIZED TERRITORY</u>		
32	Positions - Legislative Count	(13.0)	(13.0)
34	Positions - Other Count	(75.0)	(75.0)
36	Personal Services	2,976,329	2,981,102
36	All Other	5,670,763	5,737,248
38	Capital Expenditures	229,698	234,378
40	Program Total	<u>8,876,790</u>	<u>8,952,728</u>
42	GRANT-LOAN-SCHOLARSHIP FUND		
44	** General Fund		
44	All Other	121,059	124,933
46	Fund Total	<u>121,059</u>	<u>124,933</u>
48	Higher Education Services		
50	** General Fund		

2	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	144,789	144,349
	All Other	24,492	25,249
4	<u>Fund Total</u>	<u>169,281</u>	<u>169,598</u>
6	Other Participating Funds		
8	Federal Expenditure Fund		
	All Other	390,666	401,022
10	<u>Fund Total</u>	<u>390,666</u>	<u>401,022</u>
12	SUMMARY - HIGHER EDUCATION		
14	SERVICES		
16	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	144,789	144,349
18	All Other	415,158	426,271
20	<u>Program Total</u>	<u>559,947</u>	<u>570,620</u>
22	Nutrition Program - Local Schools		
24	** General Fund		
	Positions - Legislative Count	(5.0)	(5.0)
26	Personal Services	265,311	262,210
	All Other	1,236,983	1,237,836
28	<u>Fund Total</u>	<u>1,502,294</u>	<u>1,500,046</u>
30	Other Participating Funds		
32	Federal Expenditure Fund		
	Positions - Other Count	(12.0)	(12.0)
34	Personal Services	451,352	448,734
	All Other	17,676,460	18,732,422
36	Capital Expenditures	6,300	14,200
38	<u>Fund Total</u>	<u>18,134,112</u>	<u>19,195,356</u>
40	Other Special Revenue		
	All Other	4,547	4,596
42	<u>Fund Total</u>	<u>4,547</u>	<u>4,596</u>
44	SUMMARY - NUTRITION PROGRAM -		
46	LOCAL SCHOOLS		
48	Positions - Legislative Count	(5.0)	(5.0)
	Positions - Other Count	(12.0)	(12.0)
50	Personal Services	716,663	710,944

2	All Other	18,917,990	19,974,854
	Capital Expenditures	6,300	14,200
4	<u>Program Total</u>	<u>19,640,953</u>	<u>20,699,998</u>
6	Reimbursement for State Mandates		
8	** General Fund		
	All Other	5,691	5,691
10	<u>Fund Total</u>	<u>5,691</u>	<u>5,691</u>
12	School Facilities Program -		
14	Local Schools		
16	** General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
18	Personal Services	74,907	76,493
	All Other	8,843	9,034
20	<u>Fund Total</u>	<u>83,750</u>	<u>85,527</u>
22	STUDENT LOAN INSURANCE FUND		
24	Other Participating Funds		
	Other Special Revenue		
26	Positions - Other Count	(7.0)	(7.0)
	Personal Services	354,540	350,628
28	<u>Fund Total</u>	<u>354,540</u>	<u>350,628</u>
30	Transportation Program -		
32	Local Schools		
34	** General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
36	Personal Services	89,530	88,445
	All Other	8,299	8,549
38	<u>Fund Total</u>	<u>97,829</u>	<u>96,994</u>
40	Veterans' Education - State		
42	Approving Agency		
44	Other Participating Funds		
	Federal Expenditure Fund		
46	Positions - Other Count	(3.0)	(3.0)
	Personal Services	135,269	135,056
48	All Other	27,028	27,533
	Capital Expenditures	3,200	2,000
50	<u>Fund Total</u>	<u>165,507</u>	<u>164,589</u>

2	Fund Total	165,497	164,589
4	SUMMARY - DEPARTMENT OF EDUCATION		
6	** General Fund		
8	Positions - Legislative Count	(166.0)	(166.0)
	Positions - Other Count	(131.5)	(131.5)
10	Personal Services	12,369,600	12,278,409
	All Other	845,216,068	868,940,788
12	Capital Expenditures	233,380	238,060
14	Umbrella Fund Total	857,819,048	881,457,257
16	Other Participating Funds		
	Federal Expenditure Fund		
18	Positions - Other Count	(99.5)	(99.5)
	Personal Services	4,257,410	4,239,792
20	All Other	78,523,172	80,641,269
	Capital Expenditures	19,650	26,350
22	Umbrella Fund Total	82,800,232	84,907,411
24	Other Special Revenue		
	Positions - Other Count		
26	Personal Services	(11.0)	(11.0)
	Personal Services	527,887	520,127
28	All Other	401,667	414,107
	Capital Expenditures	492	517
30	Umbrella Fund Total	930,046	934,751
32	Federal Block Grant Fund		
34	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	424,902	420,971
36	All Other	2,340,072	2,334,351
	Capital Expenditures	33,398	33,398
38	Umbrella Fund Total	2,798,372	2,788,720
40	SUMMARY - DEPARTMENT OF EDUCATION		
42	Positions - Legislative Count	(174.0)	(174.0)
44	Positions - Other Count	(242.0)	(242.0)
	Personal Services	17,579,799	17,459,299
46	All Other	926,480,979	952,330,515
	Capital Expenditures	286,920	298,325
48	Umbrella Grand Total	944,347,698	970,088,139

2	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
4	Department of Environmental Protection		
6	MAINE ENVIRONMENTAL PROTECTION FUND		
8	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(55.5)	(55.5)
12	Personal Services	2,338,616	2,357,127
	All Other	925,867	939,499
14	Capital Expenditures	30,000	30,000
16	Fund Total	3,294,483	3,326,626
18	BUREAU OF ADMINISTRATION		
	Administration - Environmental Protection		
22	** General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
24	Personal Services	613,701	604,313
	All Other	174,493	180,705
26	Fund Total	788,194	785,018
28	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(15.0)	(15.0)
30	Personal Services	629,346	628,034
	All Other	175,241	180,219
34	Capital Expenditures	71,758	77,475
36	Fund Total	876,345	885,728
38	Other Special Revenue		
	Positions - Other Count	(20.0)	(20.0)
40	Personal Services	855,658	847,742
	All Other	419,930	431,510
42	Capital Expenditures	100,000	90,000
44	Fund Total	1,375,588	1,369,252
46	SUMMARY - ADMINISTRATION - ENVIRONMENTAL PROTECTION		
48	Positions - Legislative Count	(10.0)	(10.0)
50	Positions - Other Count	(35.0)	(35.0)

2	Personal Services	2,098,705	2,080,089
	All Other	769,664	792,434
4	Capital Expenditures	171,758	167,475
6	Program Total	<u>3,040,127</u>	<u>3,039,998</u>
8	BUREAU OF AIR QUALITY CONTROL		
	Air Quality Control		
10	** General Fund		
	Positions - Legislative Count	(13.0)	(13.0)
12	Personal Services	701,502	687,880
	All Other	44,478	45,841
14	Fund Total	<u>745,980</u>	<u>733,721</u>
16	Other Participating Funds		
18	Federal Expenditure Fund		
	Positions - Other Count	(25.5)	(25.5)
20	Personal Services	1,131,696	1,133,014
	All Other	226,192	226,225
22	Capital Expenditures	100,000	100,000
24	Fund Total	<u>1,457,888</u>	<u>1,459,239</u>
26	<u>SUMMARY - AIR QUALITY CONTROL</u>		
28	Positions - Legislative Count	(13.0)	(13.0)
	Positions - Other Count	(25.5)	(25.5)
30	Personal Services	1,833,198	1,820,894
	All Other	270,670	272,066
32	Capital Expenditures	100,000	100,000
34	Program Total	<u>2,203,868</u>	<u>2,192,960</u>
36	BOARD OF ENVIRONMENTAL PROTECTION		
38	Board of Environmental Protection Fund		
40	Other Participating Funds		
42	Other Special Revenue		
	Positions - Other Count	(2.0)	(2.0)
44	Personal Services	110,601	112,716
	All Other	67,659	67,712
46	Fund Total	<u>178,260</u>	<u>180,428</u>
48	BUREAU OF LAND QUALITY CONTROL		
50	Dam Registration		

2	Other Participating Funds		
	Other Special Revenue		
4	Positions - Other Count	(1.0)	(1.0)
	Personal Services	48,087	46,885
6	All Other	28,925	30,091
8	Fund Total	<u>77,012</u>	<u>76,976</u>
10	Land Quality Control		
12	** General Fund		
	Positions - Legislative Count	(33.0)	(33.0)
14	Personal Services	1,547,113	1,554,803
	All Other	155,147	159,824
16	Fund Total	<u>1,702,260</u>	<u>1,714,627</u>
18	Other Participating Funds		
20	Federal Expenditure Fund		
	Positions - Other Count	(12.0)	(12.0)
22	Personal Services	530,847	534,359
	All Other	116,796	119,308
24	Fund Total	<u>647,643</u>	<u>653,667</u>
26	<u>SUMMARY - LAND QUALITY CONTROL</u>		
28	Positions - Legislative Count	(33.0)	(33.0)
	Positions - Other Count	(12.0)	(12.0)
30	Personal Services	2,077,960	2,089,162
	All Other	271,943	279,132
32	Program Total	<u>2,349,903</u>	<u>2,368,294</u>
34	BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL		
36	Oil and Hazardous Materials Control		
38	Other Participating Funds		
40	Federal Expenditure Fund		
42	** General Fund		
	Positions - Legislative Count	(14.0)	(14.0)
44	Personal Services	689,124	691,289
	All Other	12,432	12,891
46	Fund Total	<u>701,556</u>	<u>704,180</u>
48	Other Participating Funds		
50	Federal Expenditure Fund		
	Positions - Other Count	(50.5)	(50.5)

2	Personal Services	2,110,412	2,139,719
4	All Other	1,812,561	1,901,539
6	Fund Total	3,922,973	4,041,258
8	Other Special Revenue		
10	Positions - Other Count	(83.5)	(83.5)
12	Personal Services	3,717,501	3,722,256
14	All Other	15,248,218	15,832,408
16	Capital Expenditures	192,775	179,690
18	Fund Total	19,158,494	19,734,354
20	SUMMARY - OIL AND HAZARDOUS MATERIALS CONTROL		
22	Positions - Legislative Count	(14.0)	(14.0)
24	Positions - Other Count	(134.0)	(134.0)
26	Personal Services	6,517,037	6,553,264
28	All Other	17,073,211	17,746,838
30	Capital Expenditures	192,775	179,690
32	Program Total	23,783,023	24,479,792
34	RADIOACTIVE WASTE EVALUATION FUND		
36	Other Participating Funds		
38	Other Special Revenue		
40	Personal Services	2,000	2,000
42	All Other	23,219	23,219
44	Fund Total	25,219	25,219
46	SOLID WASTE MANAGEMENT		
48	** General Fund		
50	Positions - Legislative Count	(12.0)	(12.0)
52	Personal Services	578,137	576,576
54	All Other	50,954	52,457
56	Fund Total	629,091	629,033
58	Other Participating Funds		
60	Federal Expenditure Fund		
62	Positions - Other Count	(2.5)	(2.5)
64	Personal Services	106,237	108,366
66	All Other	40,234	41,473
68	Fund Total	146,471	149,839

2	Other Special Revenue		
4	Positions - Other Count	(21.0)	(21.0)
6	Personal Services	878,585	892,946
8	All Other	289,038	297,202
10	Fund Total	1,167,623	1,190,148
12	SUMMARY - SOLID WASTE MANAGEMENT		
14	Positions - Legislative Count	(12.0)	(12.0)
16	Positions - Other Count	(23.5)	(23.5)
18	Personal Services	1,562,959	1,577,888
20	All Other	380,226	391,132
22	Program Total	1,943,185	1,969,020
24	Technical Studies - Department of Environmental Protection		
26	Other Participating Funds		
28	Other Special Revenue		
30	Positions - Other Count	(2.0)	(2.0)
32	Personal Services	93,908	93,019
34	All Other	49,119	49,097
36	Fund Total	143,027	142,116
38	BUREAU OF WATER QUALITY CONTROL Lake Environmental Protection Fund		
40	Other Participating Funds		
42	Other Special Revenue		
44	All Other	25,000	25,000
46	Fund Total	25,000	25,000
48	LAKE RESTORATION AND PROTECTION FUND		
50	** General Fund		
52	Positions - Legislative Count	(2.5)	(2.5)
54	Personal Services	116,436	117,199
56	All Other	75,161	75,750
58	Fund Total	191,597	192,949
60	Other Participating Funds		
62	Federal Expenditure Fund		

2	Positions - Other Count	(2.5)	(2.5)
	Personal Services	100,515	102,653
4	All Other	214,516	221,881
6	Fund Total	<u>315,031</u>	<u>324,534</u>

8 SUMMARY - LAKE RESTORATION AND PROTECTION FUND

10	Positions - Legislative Count	(2.5)	(2.5)
	Positions - Other Count	(2.5)	(2.5)
12	Personal Services	216,951	219,852
14	All Other	289,677	297,631
16	Program Total	<u>506,628</u>	<u>517,483</u>

18 Municipal Sewerage Construction

20	Other Participating Funds		
	Federal Expenditure Fund		
22	Positions - Other Count	(10.0)	(10.0)
	Personal Services	516,658	509,421
24	All Other	163,229	163,048
26	Fund Total	<u>679,887</u>	<u>672,469</u>

28	Other Special Revenue		
	Positions - Other Count	(6.0)	(6.0)
30	Personal Services	310,298	306,080
32	All Other	72,222	72,116
34	Fund Total	<u>382,520</u>	<u>378,196</u>

36 SUMMARY - MUNICIPAL SEWERAGE CONSTRUCTION

38	Positions - Other Count	(16.0)	(16.0)
	Personal Services	826,956	815,501
40	All Other	235,451	235,164
42	Program Total	<u>1,062,407</u>	<u>1,050,665</u>

44 Water Pollution Control Training Program

46	** General Fund		
	All Other	16,332	17,296
48	Fund Total	<u>16,332</u>	<u>17,296</u>

2 Water Quality Control

4	** General Fund		
	Positions - Legislative Count	(16.0)	(16.0)
6	Personal Services	869,241	857,301
8	All Other	226,811	228,981
10	Fund Total	<u>1,096,052</u>	<u>1,086,282</u>

12 Other Participating Funds

14	Federal Expenditure Fund		
	Positions - Other Count	(37.5)	(37.5)
16	Personal Services	1,491,827	1,495,669
18	All Other	1,372,577	1,433,531
20	Fund Total	<u>2,864,404</u>	<u>2,929,200</u>

22 SUMMARY - WATER QUALITY CONTROL

24	Positions - Legislative Count	(16.0)	(16.0)
	Positions - Other Count	(37.5)	(37.5)
26	Personal Services	2,361,068	2,352,970
28	All Other	1,599,388	1,662,512
30	Program Total	<u>3,960,456</u>	<u>4,015,482</u>

32 SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION

34	** General Fund		
	Positions - Legislative Count	(100.5)	(100.5)
36	Personal Services	5,115,254	5,089,361
38	All Other	755,808	773,745
40	Umbrella Fund Total	<u>5,871,062</u>	<u>5,863,106</u>

42 Other Participating Funds

44	Federal Expenditure Fund		
	Positions - Other Count	(155.5)	(155.5)
46	Personal Services	6,617,538	6,651,235
48	All Other	4,121,346	4,287,224
50	Capital Expenditures	171,758	177,475
	Umbrella Fund Total	<u>10,910,642</u>	<u>11,115,934</u>

50 Other Special Revenue

	Positions - Other Count	(191.0)	(191.0)
	Personal Services	8,355,254	8,380,771
	All Other	17,149,197	17,767,854
	Capital Expenditures	322,775	299,690

2	Umbrella Fund Total	25,827,226	26,448,315
4	SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
6	Positions - Legislative Count	(100.5)	(100.5)
8	Positions - Other Count	(346.5)	(346.5)
10	Personal Services	20,088,046	20,121,367
12	All Other	22,026,351	22,828,823
14	Capital Expenditures	494,533	477,165
16	Umbrella Grand Total	42,608,930	43,427,355
18	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES Governmental Ethics and Election Practices - Commission on		
20	** General Fund		
22	Positions - Legislative Count	(2.0)	(2.0)
24	Personal Services	78,125	77,350
26	All Other	8,583	8,800
28	Fund Total	86,708	86,150
30	EXECUTIVE DEPARTMENT (OFFICE OF) GOVERNOR Administration - Executive - Governor's Office		
32	** General Fund		
34	Positions - Legislative Count	(20.0)	(20.0)
36	Personal Services	1,040,944	1,062,594
38	All Other	276,730	279,581
40	Fund Total	1,317,674	1,342,175
42	Blaine House		
44	** General Fund		
46	Positions - Legislative Count	(5.5)	(5.5)
48	Personal Services	225,485	231,066
50	All Other	62,553	64,495
	Capital Expenditures	1,000	1,000
	Fund Total	289,038	296,561
	BLAINE HOUSE RENOVATIONS AND		

2	REPAIRS FUND		
4	** General Fund		
6	All Other	1,015	1,052
8	Fund Total	1,015	1,052
10	OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN Office of Child Welfare Services Ombudsman		
12	** General Fund		
14	Positions - Legislative Count	(1.5)	(1.5)
16	Personal Services	78,041	81,366
18	All Other	5,694	5,800
20	Fund Total	83,735	87,166
22	(OFFICE OF) FEDERAL-STATE COORDINATOR Federal-State Coordinator - Executive		
24	** General Fund		
26	Positions - Legislative Count	(2.0)	(2.0)
28	Personal Services	112,932	115,066
30	All Other	4,639	4,756
32	Fund Total	117,571	119,822
34	MAINE WASTE MANAGEMENT AGENCY Administration - Office of the Executive Director		
36	Other Participating Funds Other Special Revenue		
38	Positions - Other Count	(3.0)	(3.0)
40	Personal Services	176,244	173,656
42	All Other	96,028	98,953
44	Fund Total	272,272	272,609
46	STATE PLANNING OFFICE Petroleum Violation Escrow		
48	Other Participating Funds Other Special Revenue		
50	Positions - Other Count	(1.0)	(1.0)
	Personal Services	10,123	

2	All Other	2,554	
4	Fund Total	<u>12,677</u>	<u>-0-</u>
6	Planning Office		
8	** General Fund		
10	Positions - Legislative Count	(18.0)	(18.0)
12	Personal Services	1,032,319	1,015,733
14	All Other	216,578	224,158
16	Fund Total	<u>1,248,897</u>	<u>1,239,891</u>
18	Other Participating Funds		
20	Federal Expenditure Fund		
22	Positions - Other Count	(15.5)	(15.5)
24	Personal Services	701,316	697,532
26	All Other	677,604	700,562
28	Capital Expenditures	20,000	20,000
30	Fund Total	<u>1,398,920</u>	<u>1,418,094</u>
32	Other Special Revenue		
34	Positions - Other Count	(2.0)	(2.0)
36	Personal Services	142,352	139,148
38	All Other	231,137	235,084
40	Capital Expenditures	5,000	5,000
42	Fund Total	<u>378,489</u>	<u>379,232</u>
44	<u>SUMMARY - PLANNING OFFICE</u>		
46	Positions - Legislative Count	(18.0)	(18.0)
48	Positions - Other Count	(17.5)	(17.5)
50	Personal Services	1,875,987	1,852,413
	All Other	1,125,319	1,159,804
	Capital Expenditures	25,000	25,000
	Program Total	<u>3,026,306</u>	<u>3,037,217</u>
	OFFICE OF PLANNING		
	Office of Planning		
	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(4.0)	(4.0)
	Personal Services	223,593	219,573
	All Other	100,705	104,860
	Fund Total	<u>324,298</u>	<u>324,433</u>

2	(OFFICE OF) PUBLIC ADVOCATE		
4	Public Advocate		
6	Other Participating Funds		
8	Other Special Revenue		
10	Positions - Other Count	(7.0)	(7.0)
12	Personal Services	414,021	420,382
14	All Other	143,286	151,233
16	Fund Total	<u>557,307</u>	<u>571,615</u>
18	MAINE SCIENCE AND TECHNOLOGY		
20	COMMISSION		
22	Maine Science and Technology		
24	Commission		
26	** General Fund		
28	Positions - Legislative Count	(5.5)	(5.5)
30	Personal Services	288,559	287,231
32	All Other	2,045,155	2,167,166
34	Fund Total	<u>2,333,714</u>	<u>2,454,397</u>
36	Other Participating Funds		
38	Federal Expenditure Fund		
40	Positions - Other Count	(1.5)	(1.5)
42	Personal Services	55,542	57,118
44	All Other	1,618,329	1,622,351
46	Fund Total	<u>1,673,871</u>	<u>1,679,469</u>
48	<u>SUMMARY - MAINE SCIENCE AND</u>		
50	<u>TECHNOLOGY COMMISSION</u>		
	Positions - Legislative Count	(5.5)	(5.5)
	Positions - Other Count	(1.5)	(1.5)
	Personal Services	344,101	344,349
	All Other	3,663,484	3,789,517
	Program Total	<u>4,007,585</u>	<u>4,133,866</u>
	OFFICE OF SITING AND DISPOSAL		
	OPERATIONS		
	Office of Siting and Disposal		
	Operations		
	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(4.0)	(4.0)

2	Personal Services	242,689	240,879
	All Other	1,269,905	1,411,700
4	Capital Expenditures	3,000	3,000
6	Fund Total	<u>1,515,594</u>	<u>1,655,579</u>
8	OFFICE OF SUBSTANCE ABUSE		
	Driver Education and Evaluation		
	Program - Substance Abuse		
10	** General Fund		
12	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	303,979	303,507
14	All Other	476,132	497,548
16	Capital Expenditures	4,340	
18	Fund Total	<u>784,451</u>	<u>801,055</u>
20	Office of Substance Abuse		
22	** General Fund		
24	Positions - Legislative Count	(15.0)	(15.0)
	Personal Services	658,695	657,085
26	All Other	4,706,712	4,713,296
28	Capital Expenditures	2,170	2,170
30	Fund Total	<u>5,367,577</u>	<u>5,372,551</u>
32	Other Participating Funds		
	Federal Expenditure Fund		
34	All Other	1,545,326	1,545,326
36	Fund Total	<u>1,545,326</u>	<u>1,545,326</u>
38	Federal Block Grant		
40	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	346,049	342,847
42	All Other	2,821,790	2,824,992
44	Fund Total	<u>3,167,839</u>	<u>3,167,839</u>
46	SUMMARY - OFFICE OF SUBSTANCE ABUSE		
48	Positions - Legislative Count	(23.0)	(23.0)
	Personal Services	1,004,744	999,932
50	All Other	9,073,828	9,083,614
	Capital Expenditures	2,170	2,170
	Fund Total	<u>10,080,742</u>	<u>10,085,716</u>

2	OFFICE OF WASTE REDUCTION AND RECYCLING		
4	Office of Waste Reduction and Recycling		
6	Other Participating Funds		
8	Other Special Revenue		
	Positions - Other Count	(5.0)	(5.0)
10	Personal Services	243,657	245,203
12	All Other	555,822	571,933
14	Capital Expenditures	3,000	3,000
16	Fund Total	<u>802,479</u>	<u>820,136</u>
18	SUMMARY - EXECUTIVE DEPARTMENT		
20	** General Fund		
22	Positions - Legislative Count	(76.5)	(76.5)
	Personal Services	3,740,954	3,753,648
24	All Other	7,795,208	7,957,852
26	Capital Expenditures	7,510	3,170
28	Umbrella Fund Total	<u>11,543,672</u>	<u>11,714,670</u>
30	Other Participating Funds		
	Federal Expenditure Fund		
32	Positions - Other Count	(17.0)	(17.0)
34	Personal Services	756,858	754,650
36	All Other	3,841,259	3,868,239
38	Capital Expenditures	20,000	20,000
40	Umbrella Fund Total	<u>4,618,117</u>	<u>4,642,889</u>
42	Other Special Revenue		
44	Positions - Other Count	(26.0)	(26.0)
46	Personal Services	1,452,679	1,438,841
48	All Other	2,399,437	2,573,763
50	Capital Expenditures	11,000	11,000
	Umbrella Fund Total	<u>3,863,116</u>	<u>4,023,604</u>
	Federal Block Grant Fund		
	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	346,049	342,847
	All Other	2,821,790	2,824,992
	Umbrella Fund Total	<u>3,167,839</u>	<u>3,167,839</u>

2	SUMMARY - EXECUTIVE DEPARTMENT		
4	Positions - Legislative Count	(84.5)	(84.5)
4	Positions - Other Count	(43.0)	(43.0)
6	Personal Services	6,296,540	6,289,986
6	All Other	16,857,694	17,224,846
8	Capital Expenditures	38,510	34,170
8	Umbrella Grand Total	23,192,744	23,549,002
10	FINANCE AUTHORITY OF MAINE		
12	Business Development Finance		
14	** General Fund		
16	All Other	50,000	50,000
16	Fund Total	50,000	50,000
18	Natural Resources and Marketing		
20	** General Fund		
22	All Other	269,881	269,881
24	Fund Total	269,881	269,881
26	Student Financial Assistance Programs		
28	** General Fund		
30	All Other	10,530,408	13,615,755
32	Fund Total	10,530,408	13,615,755
34	SUMMARY - FINANCE AUTHORITY OF MAINE		
36	** General Fund		
38	All Other	10,850,289	13,935,636
40	Umbrella Fund Total	10,850,289	13,935,636
42	SUMMARY - FINANCE AUTHORITY OF MAINE		
44	All Other	10,850,289	13,935,636
48	Umbrella Grand Total	10,850,289	13,935,636
50	MAINE HEALTH CARE FINANCE		

2	COMMISSION		
2	Health Care Finance Commission		
4	Other Participating Funds		
4	Other Special Revenue		
6	Positions - Other Count	(35.0)	(35.0)
6	Personal Services	1,935,837	1,932,742
8	All Other	284,122	286,697
8	Capital Expenditures	7,500	7,500
10	Fund Total	2,227,459	2,226,939
12	MANAGEMENT SUPPORT FUND		
14	Other Participating Funds		
14	Other Special Revenue		
16	All Other	150,000	150,000
18	Fund Total	150,000	150,000
20	SUMMARY - MAINE HEALTH CARE FINANCE COMMISSION		
22	Other Participating Funds		
22	Other Special Revenue		
24	Positions - Other Count	(35.0)	(35.0)
26	Personal Services	1,935,837	1,932,742
28	All Other	434,122	436,697
30	Capital Expenditures	7,500	7,500
32	Umbrella Fund Total	2,377,459	2,376,939
34	SUMMARY - MAINE HEALTH CARE FINANCE COMMISSION		
36	Positions - Other Count	(35.0)	(35.0)
36	Personal Services	1,935,837	1,932,742
38	All Other	434,122	436,697
40	Capital Expenditures	7,500	7,500
42	Umbrella Grand Total	2,377,459	2,376,939
44	MAINE HIGH-RISK INSURANCE ORGANIZATION		
44	Maine High-Risk Insurance Organization		
46	** General Fund		
48	All Other	3,264,000	4,344,000
50	Fund Total	3,264,000	4,344,000

2	Fund Total	3,264,000	4,344,000
4	MAINE HISTORIC PRESERVATION		
6	COMMISSION		
8	State Restoration Grants		
10	Program		
12	** General Fund		
14	All Other	1,225	1,225
16	Fund Total	1,225	1,225
18	Historic Preservation Commission		
20	** General Fund		
22	Positions - Legislative Count	(4.0)	(4.0)
24	Personal Services	237,598	235,687
26	All Other	48,697	49,029
28	Fund Total	286,295	284,716
30	Other Participating Funds		
32	Federal Expenditure Fund		
34	Positions - Other Count	(5.0)	(5.0)
36	Personal Services	229,979	226,611
38	All Other	263,309	269,323
40	Fund Total	493,288	495,934
42	Other Special Revenue		
44	Positions - Other Count	(9.5)	(9.5)
46	Personal Services	333,709	336,909
48	All Other	83,784	85,575
50	Fund Total	417,493	422,484
52	SUMMARY - HISTORIC PRESERVATION		
54	COMMISSION		
56	Positions - Legislative Count	(4.0)	(4.0)
58	Positions - Other Count	(14.5)	(14.5)
60	Personal Services	801,286	799,207
62	All Other	395,790	403,927
64	Program Total	1,197,076	1,203,134
66	SUMMARY - MAINE HISTORIC		
68	PRESERVATION COMMISSION		

2	** General Fund		
4	Positions - Legislative Count	(4.0)	(4.0)
6	Personal Services	237,598	235,687
8	All Other	49,922	50,254
10	Umbrella Fund Total	287,520	285,941
12	Other Participating Funds		
14	Federal Expenditure Fund		
16	Positions - Other Count	(5.0)	(5.0)
18	Personal Services	229,979	226,611
20	All Other	263,309	269,323
22	Umbrella Fund Total	493,288	495,934
24	Other Special Revenue		
26	Positions - Other Count	(9.5)	(9.5)
28	Personal Services	333,709	336,909
30	All Other	83,784	85,575
32	Umbrella Fund Total	417,493	422,484
34	SUMMARY - MAINE HISTORIC		
36	PRESERVATION COMMISSION		
38	Positions - Legislative Count	(4.0)	(4.0)
40	Positions - Other Count	(14.5)	(14.5)
42	Personal Services	801,286	799,207
44	All Other	397,015	405,152
46	Umbrella Grand Total	1,198,301	1,204,359
48	MAINE HISTORICAL SOCIETY		
50	Historical Society		
52	** General Fund		
54	All Other	24,761	24,761
56	Fund Total	24,761	24,761
58	MAINE HOSPICE COUNCIL		
60	Maine Hospice Council		
62	** General Fund		
64	All Other	50,500	50,500
66	Fund Total	50,500	50,500
68	MAINE STATE HOUSING AUTHORITY		
70	Housing Authority-State		

2	Other Participating Funds		
	Other Special Revenue		
4	All Other	3,717,028	3,977,220
6	Fund Total	<u>3,717,028</u>	<u>3,977,220</u>
8	Housing Opportunities for		
10	Maine Fund		
12	** General Fund		
	All Other	505,000	520,000
14	Fund Total	<u>505,000</u>	<u>520,000</u>
16	Temporary Housing Assistance		
18	Program		
20	** General Fund		
	All Other	252,000	260,000
22	Fund Total	<u>252,000</u>	<u>260,000</u>
24	Municipal Land Acquisition		
26	Revolving Fund		
28	Other Participating Funds		
	Other Special Revenue		
30	All Other	435,000	
32	Fund Total	<u>435,000</u>	
34	Municipal Revolving Loan		
36	Fund		
38	Other Participating Funds		
	Other Special Revenue		
40	All Other	3,645,000	
42	Fund Total	<u>3,645,000</u>	
44	SUMMARY - MAINE STATE HOUSING		
	AUTHORITY		
46	** General Fund		
	All Other	757,000	780,000
48	Umbrella Fund Total	<u>757,000</u>	<u>780,000</u>

2	Other Participating Funds		
	Other Special Revenue		
4	All Other	7,797,028	3,977,220
6	Umbrella Fund Total	<u>7,797,028</u>	<u>3,977,220</u>
8	SUMMARY - MAINE STATE HOUSING		
	AUTHORITY		
10	All Other	8,554,028	4,757,220
12	Umbrella Grand Total	<u>8,554,028</u>	<u>4,757,220</u>
14	MAINE HUMAN RIGHTS COMMISSION		
16	Human Rights Commission -		
	Regulation		
18	** General Fund		
	Positions - Legislative Count	(9.0)	(9.0)
20	Personal Services	453,618	445,166
	All Other	36,085	36,085
22	Fund Total	<u>489,703</u>	<u>481,251</u>
24	Other Participating Funds		
26	Federal Expenditure Fund		
	Positions - Other Count	(3.5)	(3.5)
28	Personal Services	142,795	140,494
	All Other	12,993	12,885
30	Fund Total	<u>155,788</u>	<u>153,379</u>
32	Other Special Revenue		
34	All Other	2,094	2,094
36	Fund Total	<u>2,094</u>	<u>2,094</u>
38	SUMMARY - HUMAN RIGHTS COMMISSION -		
40	REGULATION		
42	Positions - Legislative Count	(9.0)	(9.0)
	Positions - Other Count	(3.5)	(3.5)
44	Personal Services	596,413	585,660
	All Other	51,172	51,064
46	Program Total	<u>647,585</u>	<u>636,724</u>
48	DEPARTMENT OF HUMAN SERVICES		
50			

2	Miscellaneous Acts and Resolves -		
	Human Services		
4	** General Fund		
	All Other	34,314	34,314
6			
	Fund Total	34,314	34,314
8			
10	DIVISION FOR THE BLIND AND		
	VISUALLY IMPAIRED		
12	Blind and Visually Impaired -		
	Division for the		
14	** General Fund		
	Positions - Legislative Count	(12.0)	(12.0)
16	Personal Services	561,500	553,140
	All Other	1,210,080	1,245,101
18			
	Fund Total	1,771,580	1,798,241
20			
	Other Participating Funds		
22	Federal Expenditure Fund		
	Positions - Other Count	(19.0)	(19.0)
24	Personal Services	846,734	836,564
	All Other	945,410	969,758
26	Capital Expenditures	30,700	30,700
28			
	Fund Total	1,822,844	1,837,022
30			
	Other Special Revenue		
32	All Other	190,232	196,218
	Capital Expenditures	30,700	30,700
34			
	Fund Total	220,932	226,918
36	<u>SUMMARY - BLIND AND VISUALLY</u>		
	<u>IMPAIRED - DIVISION FOR THE</u>		
38			
	Positions - Legislative Count	(12.0)	(12.0)
40	Positions - Other Count	(19.0)	(19.0)
	Personal Services	1,408,234	1,389,704
42	All Other	2,345,722	2,411,077
	Capital Expenditures	61,400	61,400
44			
	Program Total	3,815,356	3,862,181
46			
48	BUREAU OF CHILD AND FAMILY		
	SERVICES		
50	Administration-Social Services		

2	** General Fund		
	Positions - Legislative Count	(57.5)	(57.5)
4	Personal Services	2,611,898	2,584,979
	All Other	591,894	601,834
6			
	Fund Total	3,203,792	3,186,813
8			
	Other Participating Funds		
10	Federal Expenditure Fund		
	Positions - Other Count	(5.0)	(5.0)
12	Personal Services	226,212	229,182
	All Other	1,828,349	1,871,219
14			
	Fund Total	2,054,561	2,100,401
16			
	Other Special Revenue		
18	All Other	156,444	156,658
	Fund Total	156,444	156,658
20			
	Federal Block Grant		
22	Positions - Legislative Count	(7.5)	(7.5)
	Personal Services	304,392	306,280
24	All Other	31,453	32,020
26			
	Fund Total	335,845	338,300
28	<u>SUMMARY - ADMINISTRATION-SOCIAL</u>		
	<u>SERVICES</u>		
30			
	Positions - Legislative Count	(65.0)	(65.0)
32	Positions - Other Count	(5.0)	(5.0)
	Personal Services	3,142,502	3,120,441
34	All Other	2,608,140	2,661,731
36			
	Program Total	5,750,642	5,782,172
38			
	Charitable Institutions -		
40	Aid to		
42	** General Fund		
	All Other	278,432	278,432
44			
	Fund Total	278,432	278,432
46			
	Child Care Food Program		
48			
	Other Participating Funds		
50	Federal Expenditure Fund		
	Positions - Other Count	(4.0)	(4.0)

2	Personal Services	165,199	163,462
	All Other	7,095,569	7,095,749
4	Fund Total	<u>7,260,768</u>	<u>7,259,211</u>
6	Child Care Services		
8	** General Fund		
	All Other	582,302	582,302
10	Fund Total	<u>582,302</u>	<u>582,302</u>
12	Maine Children's Trust		
14	Fund - Child and Family		
	Services		
16	Other Participating Funds		
18	Other Special Revenue		
	All Other	200,000	200,000
20	Fund Total	<u>200,000</u>	<u>200,000</u>
22	Child Welfare Services		
24	** General Fund		
26	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	627,047	624,520
28	All Other	9,154,041	9,470,533
30	Fund Total	<u>9,781,088</u>	<u>10,095,053</u>
32	Other Participating Funds		
	Federal Expenditure Fund		
34	Positions - Other Count	(29.0)	(29.0)
	Personal Services	1,325,282	1,311,004
36	All Other	354,280	358,854
38	Fund Total	<u>1,679,562</u>	<u>1,669,858</u>
40			
42	<u>SUMMARY - CHILD WELFARE</u>		
	SERVICES		
44	Positions - Legislative Count	(14.0)	(14.0)
	Positions - Other Count	(29.0)	(29.0)
46	Personal Services	1,952,329	1,935,524
	All Other	9,508,321	9,829,387
48	Program Total	<u>11,460,650</u>	<u>11,764,911</u>
50			

2	Community Services Block		
	Grant		
4	Other Participating Funds		
	Federal Block Grant Fund		
6	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	51,289	52,518
8	All Other	1,998,711	2,047,482
10	Fund Total	<u>2,050,000</u>	<u>2,100,000</u>
12	Head Start		
14	** General Fund		
16	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	32,976	32,443
18	All Other	2,327,270	2,327,423
20	Fund Total	<u>2,360,246</u>	<u>2,359,866</u>
22	Other Participating Funds		
	Federal Expenditure Fund		
24	Positions - Other Count	(2.0)	(2.0)
	Personal Services	78,220	78,327
26	All Other	8,876	9,092
28	Fund Total	<u>87,096</u>	<u>87,419</u>
30	<u>SUMMARY - HEAD START</u>		
32	Positions - Legislative Count	(1.0)	(1.0)
	Positions - Other Count	(2.0)	(2.0)
34	Personal Services	111,196	110,770
	All Other	2,336,146	2,336,515
36	Program Total	<u>2,447,342</u>	<u>2,447,285</u>
38	Long-Term Care -		
	Human Services		
40	** General Fund		
42	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	48,056	49,287
46	All Other	5,631,977	5,632,348
48	Fund Total	<u>5,680,033</u>	<u>5,681,635</u>
50	Other Participating Funds		
	Other Special Revenue		

2	All Other	500,000	500,000
4	Fund Total	<u>500,000</u>	<u>500,000</u>
6	SUMMARY - LONG-TERM CARE - HUMAN SERVICES		
8	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	48,056	49,287
10	All Other	6,131,977	6,132,348
12	Program Total	<u>6,180,033</u>	<u>6,181,635</u>
14	Purchased Social Services		
16	** General Fund		
	All Other	9,572,970	9,572,970
18	Fund Total	<u>9,572,970</u>	<u>9,572,970</u>
20	Other Participating Funds		
22	Other Special Revenue		
	All Other	172,000	172,000
24	Fund Total	<u>172,000</u>	<u>172,000</u>
26	Federal Block Grant		
	All Other	11,839,687	11,795,610
28	Fund Total	<u>11,839,687</u>	<u>11,795,610</u>
30	SUMMARY - PURCHASED SOCIAL SERVICES		
32	All Other	21,584,657	21,540,580
34	Program Total	<u>21,584,657</u>	<u>21,540,580</u>
36	BUREAU OF ELDER AND ADULT SERVICES		
38	Congregate Housing		
40	** General Fund		
	All Other	460,105	460,105
44	Fund Total	<u>460,105</u>	<u>460,105</u>
46	Elder and Adult Services - Bureau of		
48			
50			

2	** General Fund		
	Positions - Legislative Count	(85.5)	(85.5)
4	Personal Services	3,973,239	3,923,521
	All Other	1,551,246	1,567,670
6	Fund Total	<u>5,524,485</u>	<u>5,491,191</u>
8	Other Participating Funds		
	Federal Expenditure Fund		
10	Positions - Other Count	(12.5)	(12.5)
	Personal Services	595,749	591,720
12	All Other	5,974,986	5,979,491
14	Fund Total	<u>6,570,735</u>	<u>6,571,211</u>
16	Other Special Revenue		
	All Other	40,000	40,000
18	Fund Total	<u>40,000</u>	<u>40,000</u>
20	SUMMARY - ELDER AND ADULT SERVICES - BUREAU OF		
22	Positions - Legislative Count	(85.5)	(85.5)
	Positions - Other Count	(12.5)	(12.5)
26	Personal Services	4,568,988	4,515,241
	All Other	7,566,232	7,587,161
28	Program Total	<u>12,135,220</u>	<u>12,102,402</u>
30	BUREAU OF HEALTH		
32	Cerebral Palsy Centers - Grants to		
34	** General Fund		
	All Other	75,987	75,987
36	Fund Total	<u>75,987</u>	<u>75,987</u>
38	Community Family Planning		
40	** General Fund		
	All Other	511,518	511,518
44	Fund Total	<u>511,518</u>	<u>511,518</u>
46	Dental Disease Prevention		
48	Federal Block Grant		
	Positions - Legislative Count	(3.0)	(3.0)
50			

2	Personal Services	117,663	115,709
	All Other	68,786	70,725
4	Fund Total	<u>186,449</u>	<u>186,434</u>
6	Health - Bureau of		
8	** General Fund		
	Positions - Legislative Count	(97.5)	(97.5)
10	Personal Services	4,516,397	4,466,037
	All Other	2,888,599	2,922,722
12	Fund Total	<u>7,404,996</u>	<u>7,388,759</u>
14	Other Participating Funds		
16	Federal Expenditure Fund		
	Positions - Other Count	(76.0)	(76.0)
18	Personal Services	3,045,115	3,051,392
	All Other	16,653,079	17,168,552
20	Fund Total	<u>19,698,194</u>	<u>20,219,944</u>
22	Other Special Revenue		
	Positions - Other Count	(64.5)	(64.5)
24	Personal Services	2,750,904	2,736,272
26	All Other	1,122,409	1,154,122
	Capital Expenditures	176,000	232,100
28	Fund Total	<u>4,049,313</u>	<u>4,122,494</u>
30	Federal Block Grant		
	Positions - Legislative Count	(1.0)	(1.0)
32	Personal Services	35,619	36,198
34	All Other	178,062	181,162
36	Fund Total	<u>213,681</u>	<u>217,360</u>
38	<u>SUMMARY - HEALTH -</u>		
40	<u>BUREAU OF</u>		
	Positions - Legislative Count	(98.5)	(98.5)
42	Positions - Other Count	(140.5)	(140.5)
	Personal Services	10,348,035	10,289,899
44	All Other	20,842,149	21,426,558
	Capital Expenditures	176,000	232,100
46	Program Total	<u>31,366,184</u>	<u>31,948,557</u>
48	Hypertension Control		
50			

2	Other Participating Funds		
	Federal Block Grant		
	Positions - Legislative Count	(1.0)	(1.0)
4	Personal Services	24,316	24,198
	All Other	155,413	160,130
6	Fund Total	<u>179,729</u>	<u>184,328</u>
8	Rape Crisis Control		
10	Other Participating Funds		
	Federal Block Grant		
	All Other	17,408	17,930
12	Fund Total	<u>17,408</u>	<u>17,930</u>
14	Risk Reduction		
16	Other Participating Funds		
	Federal Block Grant		
	Positions - Legislative Count	(4.0)	(4.0)
18	Personal Services	166,671	168,706
	All Other	247,228	234,016
20	Fund Total	<u>413,899</u>	<u>402,722</u>
22	Special Children's Services		
	** General Fund		
	All Other	8,126	8,334
28	Fund Total	<u>8,126</u>	<u>8,334</u>
30	Other Participating Funds		
	Federal Block Grant		
	Positions - Legislative Count	(17.0)	(17.0)
32	Personal Services	668,015	665,855
34	All Other	391,454	393,760
36	Fund Total	<u>1,059,469</u>	<u>1,059,615</u>
38	<u>SUMMARY - SPECIAL CHILDREN'S</u>		
40	<u>SERVICES</u>		
	Positions - Legislative Count	(17.0)	(17.0)
42	Personal Services	668,015	665,855
44	All Other	399,580	402,094
46	Program Total	<u>1,067,595</u>	<u>1,067,949</u>
48			
50			

2	Tuberculosis Control Program		
4	Other Participating Funds		
	Federal Block Grant		
6	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	33,601	33,237
8	All Other	571	565
10	Fund Total	34,172	33,802
12	Venereal Disease Program		
14	Other Participating Funds		
	Federal Block Grant		
16	All Other	26,704	27,398
18	Fund Total	26,704	27,398
20	DIVISION OF HEALTH ENGINEERING		
	(HUMAN SERVICES)		
22	Plumbing - Control over		
24	Other Participating Funds		
	Other Special Revenue		
26	Positions - Other Count	(6.0)	(6.0)
	Personal Services	223,242	222,634
28	All Other	88,397	91,174
30	Fund Total	311,639	313,808
32	Maine Water Well Drilling		
	Program		
34	Other Participating Funds		
	Other Special Revenue		
36	Positions - Other Count	(1.0)	(1.0)
	Personal Services	31,932	32,082
38	All Other	1,449	1,481
40	Fund Total	33,381	33,563
42	OFFICE OF HEALTH PLANNING AND		
	DEVELOPMENT (HUMAN SERVICES)		
44	Health Planning and Development		
46	** General Fund		
48	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	379,358	375,908
50	All Other	84,268	86,778

2	Fund Total	463,626	462,686
4	Other Participating Funds		
	Other Special Revenue		
6	Positions - Other Count	(1.0)	(1.0)
	Personal Services	37,131	38,025
8	All Other	1,678	1,726
10	Fund Total	38,809	39,751
12	SUMMARY - HEALTH PLANNING AND		
	DEVELOPMENT		
14	Positions - Legislative Count	(7.0)	(7.0)
	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	416,489	413,933
18	All Other	85,946	88,504
20	Program Total	502,435	502,437
22	BUREAU OF INCOME MAINTENANCE		
	Administration - Income		
24	Maintenance		
26	** General Fund		
	Positions - Legislative Count	(59.0)	(59.0)
28	Personal Services	2,435,791	2,425,414
	All Other	2,790,011	2,868,370
30	Fund Total	5,225,802	5,293,784
32	Other Participating Funds		
	Federal Expenditure Fund		
34	Positions - Other Count	(202.5)	(202.5)
	Personal Services	7,697,066	7,672,388
36	All Other	10,034,665	10,231,352
38	Fund Total	17,731,731	17,903,740
40	Other Special Revenue		
	Positions - Other Count	(45.0)	(45.0)
42	Personal Services	1,736,986	1,734,336
	All Other	1,132,534	1,162,336
44	Fund Total	2,869,520	2,896,672
46	SUMMARY - ADMINISTRATION -		
	INCOME MAINTENANCE		
48			
50			

2	Positions - Legislative Count	(59.0)	(59.0)
	Positions - Other Count	(247.5)	(247.5)
4	Personal Services	11,869,843	11,832,138
	All Other	13,957,210	14,262,058
6	Program Total	25,827,053	26,094,196
8	Aid to Families with Dependent Children		
10	** General Fund		
12	All Other	40,495,720	40,495,720
14	Fund Total	40,495,720	40,495,720
16	Other Participating Funds		
18	Federal Expenditure Fund		
	All Other	70,174,014	70,174,014
20	Fund Total	70,174,014	70,174,014
22	Other Special Revenue		
24	All Other	48,555,000	48,555,000
26	Fund Total	48,555,000	48,555,000
28	<u>SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN</u>		
30	All Other	159,224,734	159,224,734
32	Program Total	159,224,734	159,224,734
34	Aid to Families with Dependent Children - Foster Care		
36	** General Fund		
38	All Other	4,577,220	4,677,467
40	Fund Total	4,577,220	4,677,467
42	Other Participating Funds		
44	Federal Expenditure Fund		
	Positions - Other Count	(7.0)	(7.0)
	Personal Services	300,987	300,851
46	All Other	12,535,189	12,824,144
48	Fund Total	12,836,176	13,124,995
50	Other Special Revenue		

2	All Other	1,914,360	1,914,360
4	Fund Total	1,914,360	1,914,360
6	<u>SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE</u>		
8	Positions - Other Count	(7.0)	(7.0)
10	Personal Services	300,987	300,851
	All Other	19,026,769	19,415,971
12	Program Total	19,327,756	19,716,822
14	Family Services Program		
16	** General Fund		
18	Positions - Legislative Count	(13.5)	(13.5)
	Personal Services	580,937	576,916
20	All Other	731,764	751,898
22	Fund Total	1,312,701	1,328,814
24	Other Participating Funds		
26	Federal Expenditure Fund		
	Positions - Other Count	(15.0)	(15.0)
	Personal Services	557,246	558,925
28	All Other	914,208	939,766
30	Fund Total	1,471,454	1,498,691
32	<u>SUMMARY - FAMILY SERVICES PROGRAM</u>		
34	Positions - Legislative Count	(13.5)	(13.5)
36	Positions - Other Count	(15.0)	(15.0)
38	Personal Services	1,138,183	1,135,841
	All Other	1,645,972	1,691,664
40	Program Total	2,784,155	2,827,505
42	General Assistance - Reimbursement to Cities and Towns		
44	** General Fund		
46	All Other	8,984,089	8,984,089
48	Fund Total	8,984,089	8,984,089
50	Other Participating Funds		

2	Federal Expenditure Fund		
	All Other	732,000	732,000
4	Fund Total	<u>732,000</u>	<u>732,000</u>
6	SUMMARY - GENERAL ASSISTANCE -		
	REIMBURSEMENT TO CITIES AND TOWNS		
8	All Other	9,716,089	9,716,089
10	Program Total	<u>9,716,089</u>	<u>9,716,089</u>
12	State Supplement to Federal		
14	Supplemental Security Income		
16	** General Fund		
	All Other	15,584,758	15,584,758
18	Fund Total	<u>15,584,758</u>	<u>15,584,758</u>
20	OFFICE OF MANAGEMENT AND BUDGET		
22	(HUMAN SERVICES)		
	Administration - Human Services		
24	** General Fund		
26	Positions - Legislative Count	(65.5)	(65.5)
	Personal Services	2,783,904	2,756,965
28	All Other	541,221	555,084
30	Fund Total	<u>3,325,125</u>	<u>3,312,049</u>
32	Other Participating Funds		
	Federal Expenditure Fund		
34	Positions - Other Count	(81.0)	(81.0)
	Personal Services	2,114,876	2,079,160
36	All Other	944,233	970,763
38	Fund Total	<u>3,059,109</u>	<u>3,049,923</u>
40	Other Special Revenue		
	Positions - Other Count	(3.0)	(3.0)
42	Personal Services	122,174	119,777
44	All Other	9,518	9,727
46	Fund Total	<u>131,692</u>	<u>129,504</u>
48	Federal Block Grant		
	Personal Services	1,619,677	1,614,814
50	All Other	27,535	27,452

2	Fund Total	1,647,212	1,642,266
4	SUMMARY - ADMINISTRATION -		
	HUMAN SERVICES		
6	Positions - Legislative Count	(65.5)	(65.5)
	Positions - Other Count	(84.0)	(84.0)
8	Personal Services	6,640,631	6,570,716
	All Other	1,522,507	1,563,026
10	Program Total	<u>8,163,138</u>	<u>8,133,742</u>
12	Training Programs and		
14	Employee Assistance		
16	Other Participating Funds		
	Federal Block Grant		
18	All Other	354,015	368,736
20	Fund Total	<u>354,015</u>	<u>368,736</u>
22	DIVISION OF MATERNAL AND		
	CHILD HEALTH (HUMAN SERVICES)		
24	Cystic Fibrosis - Treatment of		
26	** General Fund		
	All Other	4,902	4,902
28	Fund Total	<u>4,902</u>	<u>4,902</u>
30	Maternal and Child Health		
32	Other Participating Funds		
	Federal Block Grant		
34	Positions - Legislative Count	(40.0)	(40.0)
	Personal Services	1,778,009	1,761,037
36	All Other	779,455	752,529
38	Fund Total	<u>2,557,464</u>	<u>2,513,566</u>
40	BUREAU OF MEDICAL SERVICES		
	(HUMAN SERVICES)		
42	Free Drugs to Maine's Elderly		
44	** General Fund		
	All Other	4,763,770	5,044,832
46	Fund Total	<u>4,763,770</u>	<u>5,044,832</u>
48	Maine Health Program		
50			

2	** General Fund		
	All Other	3,811,000	3,925,330
4			
	Fund Total	<u>3,811,000</u>	<u>3,925,330</u>
6			
8	Intermediate Care -		
	Payments to Providers		
10	** General Fund		
	All Other	89,355,047	93,630,558
12			
	Fund Total	<u>89,355,047</u>	<u>93,630,558</u>
14			
16	Other Participating Funds		
	Federal Expenditure Fund		
	All Other	193,521,284	205,451,285
18			
	Fund Total	<u>193,521,284</u>	<u>205,451,285</u>
20			
22	<u>SUMMARY - INTERMEDIATE CARE -</u>		
	<u>PAYMENTS TO PROVIDERS</u>		
24	All Other	282,876,331	299,081,843
26			
	Program Total	<u>282,876,331</u>	<u>299,081,843</u>
28			
30	Medical Care -		
	Payments to Providers		
32	** General Fund		
	All Other	96,116,015	111,692,235
34			
	Fund Total	<u>96,116,015</u>	<u>111,692,235</u>
36			
38	Other Participating Funds		
	Federal Expenditure Fund		
	All Other	303,259,992	334,478,365
40			
	Fund Total	<u>303,259,992</u>	<u>334,478,365</u>
42			
44	Other Special Revenue		
	All Other	95,485,995	95,485,995
46			
	Fund Total	<u>95,485,995</u>	<u>95,485,995</u>
48	<u>SUMMARY - MEDICAL CARE -</u>		
	<u>PAYMENTS TO PROVIDERS</u>		
50	All Other	494,862,002	541,656,595

2	Program Total	<u>494,862,002</u>	<u>541,656,595</u>
4	Medical Care Administration		
6	** General Fund		
	Positions - Legislative Count	(93.5)	(93.5)
8	Personal Services	3,579,153	3,569,062
	All Other	3,671,628	3,727,450
10			
	Fund Total	<u>7,250,781</u>	<u>7,296,512</u>
12			
14	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(174.0)	(174.0)
16	Personal Services	6,823,523	6,820,117
	All Other	5,549,903	5,643,953
18			
	Fund Total	<u>12,373,426</u>	<u>12,464,070</u>
20			
22	Other Special Revenue		
	Positions - Other Count	(2.5)	(2.5)
	Personal Services	103,878	103,612
24	All Other	279,149	286,469
26			
	Fund Total	<u>383,027</u>	<u>390,081</u>
28	<u>SUMMARY - MEDICAL CARE</u>		
	<u>ADMINISTRATION</u>		
30	Positions - Legislative Count	(93.5)	(93.5)
32	Positions - Other Count	(176.5)	(176.5)
	Personal Services	10,506,554	10,492,791
34	All Other	9,500,680	9,657,872
36			
	Program Total	<u>20,007,234</u>	<u>20,150,663</u>
38	DIVISION OF REGIONAL		
	ADMINISTRATION		
40	(HUMAN SERVICES)		
	Administration - Regional -		
42	Human Services		
44	** General Fund		
	Positions - Legislative Count	(28.0)	(28.0)
46	Personal Services	913,384	906,774
	All Other	2,241,589	2,306,997
48			
	Fund Total	<u>3,154,973</u>	<u>3,213,771</u>
50			

2	Other Participating Funds		
	Federal Expenditure Fund		
4	Positions - Other Count	(58.5)	(58.5)
	Personal Services	919,495	912,596
6	All Other	1,609,252	1,658,154
	Fund Total	2,528,747	2,570,750
8	Federal Block Grant		
10	Personal Services	991,123	983,442
12	All Other	1,091,578	1,127,459
	Fund Total	2,082,701	2,110,901
14	SUMMARY - ADMINISTRATION -		
16	REGIONAL - HUMAN SERVICES		
18	Positions - Legislative Count	(28.0)	(28.0)
	Positions - Other Count	(58.5)	(58.5)
20	Personal Services	2,824,002	2,802,812
22	All Other	4,942,419	5,092,610
	Program Total	7,766,421	7,895,422
24	Income Maintenance - Regional		
26	** General Fund		
28	Positions - Legislative Count	(258.5)	(258.5)
	Personal Services	9,834,388	9,774,260
30	All Other	236,612	240,307
	Fund Total	10,071,000	10,014,567
34	Other Participating Funds		
	Federal Expenditure Fund		
36	Positions - Other Count	(276.0)	(276.0)
	Personal Services	10,094,422	10,070,470
38	All Other	633,286	636,612
	Fund Total	10,727,708	10,707,082
42	SUMMARY - INCOME MAINTENANCE -		
44	REGIONAL		
46	Positions - Legislative Count	(258.5)	(258.5)
	Positions - Other Count	(276.0)	(276.0)
48	Personal Services	19,928,810	19,844,730
50	All Other	869,898	876,919

2	Program Total	20,798,708	20,721,649
4	Social Services - Regional		
6	** General Fund		
	Positions - Legislative Count	(437.0)	(437.0)
8	Personal Services	18,010,614	17,963,183
	All Other	846,525	855,175
10	Fund Total	18,857,139	18,818,358
12	Other Participating Funds		
	Other Special Revenue		
14	All Other	162,067	162,067
16	Fund Total	162,067	162,067
18	SUMMARY - SOCIAL SERVICES -		
20	REGIONAL		
22	Positions - Legislative Count	(437.0)	(437.0)
	Personal Services	18,010,614	17,963,183
24	All Other	1,008,592	1,017,242
	Program Total	19,019,206	18,980,425
26	BUREAU OF REHABILITATION		
	Disability Determination -		
30	Division of		
32	Other Participating Funds		
	Federal Expenditure Fund		
34	Positions - Other Count	(61.0)	(61.0)
	Personal Services	2,471,733	2,456,074
36	All Other	1,880,787	1,950,758
	Fund Total	4,352,520	4,406,832
38	ADAPTIVE EQUIPMENT LOAN PROGRAM		
40	FUND BOARD		
42	** General Fund		
	All Other	5,628	5,808
44	Fund Total	5,628	5,808
46	Rehabilitation - Bureau of		
48	** General Fund		
	Positions - Legislative Count	(2.0)	(2.0)

2	Personal Services	60,370	59,674
	All Other	566,715	577,464
4	Fund Total	627,085	637,138
6	Other Participating Funds		
	Federal Expenditure Fund		
8	Positions - Other Count	(12.0)	(12.0)
	Personal Services	603,502	593,888
10	All Other	996,515	1,023,617
12	Fund Total	1,600,017	1,617,505
14	Other Special Revenue		
	All Other	52,184	55,263
16	Fund Total	52,184	55,263
18	<u>SUMMARY - REHABILITATION -</u>		
20	<u>BUREAU OF</u>		
22	Positions - Legislative Count	(2.0)	(2.0)
	Positions - Other Count	(12.0)	(12.0)
24	Personal Services	663,872	653,562
26	All Other	1,615,414	1,656,344
28	Program Total	2,279,286	2,309,906
30	Rehabilitation - Vocational Rehabilitation - Bureau of		
32	** General Fund		
	Positions - Legislative Count	(23.0)	(23.0)
34	Personal Services	927,178	923,996
36	All Other	3,042,464	3,112,491
38	Fund Total	3,969,642	4,036,487
40	Other Participating Funds		
	Federal Expenditure Fund		
42	Positions - Other Count	(93.0)	(93.0)
	Personal Services	3,768,470	3,741,438
44	All Other	9,185,911	9,425,428
46	Fund Total	12,954,381	13,166,866
48	Other Special Revenue		
	All Other	100,000	100,000
50	Fund Total	100,000	100,000

2	<u>SUMMARY - REHABILITATION -</u>		
4	<u>VOCATIONAL REHABILITATION -</u>		
	<u>BUREAU OF</u>		
6	Positions - Legislative Count	(23.0)	(23.0)
	Positions - Other Count	(93.0)	(93.0)
8	Personal Services	4,695,648	4,665,434
10	All Other	12,328,375	12,637,919
12	Program Total	17,024,023	17,303,353
14	Welfare Employment, Education and Training		
16	** General Fund		
	Positions - Legislative Count	(21.0)	(21.0)
18	Personal Services	969,760	963,911
20	All Other	2,736,375	2,820,257
22	Fund Total	3,706,135	3,784,168
24	Other Participating Funds		
	Federal Expenditure Fund		
26	Positions - Other Count	(39.0)	(39.0)
	Personal Services	1,500,126	1,482,054
28	All Other	6,497,438	6,796,729
30	Fund Total	7,997,564	8,278,783
32	<u>SUMMARY - WELFARE EMPLOYMENT,</u>		
	<u>EDUCATION AND TRAINING</u>		
34	Positions - Legislative Count	(21.0)	(21.0)
	Positions - Other Count	(39.0)	(39.0)
36	Personal Services	2,469,886	2,445,965
38	All Other	9,233,813	9,616,986
40	Program Total	11,703,699	12,062,951
42	<u>SUMMARY - DEPARTMENT OF</u>		
	<u>HUMAN SERVICES</u>		
44	** General Fund		
	Positions - Legislative Count	(1,276.5)	(1,276.5)
46	Personal Services	52,845,950	52,529,990
48	All Other	316,066,182	337,239,563
50	Umbrella Fund Total	368,912,132	389,769,553

2	Other Participating Funds		
2	Federal Expenditure Fund		
4	Positions - Other Count	(1,166.5)	(1,166.5)
4	Personal Services	43,133,957	42,949,612
6	All Other	651,329,226	696,389,655
6	Capital Expenditures	30,700	30,700
8	Umbrella Fund Total	694,493,883	739,369,967
10	Other Special Revenue		
10	Positions - Other Count	(123.0)	(123.0)
12	Personal Services	5,006,247	4,986,738
14	All Other	150,163,416	150,244,596
14	Capital Expenditures	206,700	262,800
16	Umbrella Fund Total	155,376,363	155,494,134
18	Federal Block Grant Fund		
18	Positions - Legislative Count	(75.5)	(75.5)
20	Personal Services	5,790,375	5,761,994
22	All Other	17,208,060	17,236,974
22	Umbrella Fund Total	22,998,435	22,998,968
24			
26	SUMMARY - DEPARTMENT OF HUMAN SERVICES		
28	Positions - Legislative Count	(1,352.0)	(1,352.0)
28	Positions - Other Count	(1,289.5)	(1,289.5)
30	Personal Services	106,776,529	106,228,334
30	All Other	1,134,766,884	1,201,110,788
32	Capital Expenditures	237,400	293,500
34	Umbrella Grand Total	1,241,780,813	1,307,632,622
36	MAINE INDIAN TRIBAL-STATE COMMISSION		
38	Maine Indian Tribal-State Commission		
40	** General Fund		
42	Personal Services	1,500	1,500
44	All Other	12,578	12,613
46	Fund Total	14,078	14,113
48	Other Participating Funds		
48	Other Special Revenue		
50	Personal Services	1,500	1,500
50	All Other	13,500	13,500

2	Fund Total	15,000	15,000
4	SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION		
6	Personal Services	3,000	3,000
8	All Other	26,078	26,113
10	Program Total	29,078	29,113
12	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
14	Office of the Commissioner - Inland Fisheries and Wildlife		
16	** General Fund		
18	Positions - Legislative Count	(15.0)	(15.0)
18	Personal Services	703,017	690,786
20	All Other	449,634	450,728
22	Capital Expenditures	13,395	
22	Fund Total	1,166,046	1,141,514
24			
26	Other Participating Funds		
26	Federal Expenditure Fund		
28	Personal Services	59,999	65,000
28	All Other	25,027	21,739
30	Fund Total	85,026	86,739
32	SUMMARY - OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
34			
36	Positions - Legislative Count	(15.0)	(15.0)
38	Personal Services	763,016	755,786
40	All Other	474,661	472,467
40	Capital Expenditures	13,395	
42	Program Total	1,251,072	1,228,253
44	BUREAU OF ADMINISTRATIVE SERVICES INLAND FISHERIES AND WILDLIFE		
46	Administrative Services - Inland Fisheries and Wildlife		
48	** General Fund		
50	Positions - Legislative Count	(19.0)	(19.0)

2	Personal Services	771,758	769,842
	All Other	618,108	652,448
4	Capital Expenditures	80,100	92,500
6	Fund Total	<u>1,469,966</u>	<u>1,514,790</u>
8	Licensing Services - Inland Fisheries and Wildlife		
10	** General Fund		
	Positions - Legislative Count	(20.0)	(20.0)
12	Positions - Other Count	(1.5)	(1.5)
	Personal Services	632,689	631,663
14	All Other	741,698	757,008
	Capital Expenditures	4,300	4,300
16	Fund Total	<u>1,378,687</u>	<u>1,392,971</u>
18	Other Participating Funds		
20	Federal Expenditure Fund		
	Personal Services	39,999	42,000
22	All Other	36,452	38,524
24	Fund Total	<u>76,451</u>	<u>80,524</u>
26	SUMMARY - LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE		
28	Positions - Legislative Count	(20.0)	(20.0)
30	Positions - Other Count	(1.5)	(1.5)
	Personal Services	672,688	673,663
32	All Other	778,150	795,532
	Capital Expenditures	4,300	4,300
34	Program Total	<u>1,455,138</u>	<u>1,473,495</u>
36	WHITEWATER RAFTING FUND		
38	Other Participating Funds		
40	Other Special Revenue		
	All Other	8,691	8,691
42	Fund Total	<u>8,691</u>	<u>8,691</u>
44	ATLANTIC SEA RUN SALMON COMMISSION		
46	Atlantic Sea Run Salmon Commission		
50	** General Fund		

2	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	127,220	125,726
4	All Other	26,491	24,107
	Capital Expenditures	26,000	
6	Fund Total	<u>179,711</u>	<u>149,833</u>
8	Other Participating Funds		
	Federal Expenditure Fund		
10	Positions - Other Count	(5.0)	(5.0)
	Personal Services	198,717	198,024
12	All Other	92,175	95,231
	Capital Expenditures	3,250	
14	Fund Total	<u>294,142</u>	<u>293,255</u>
16	Other Special Revenue		
18	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	30,494	29,538
20	All Other	5,092	5,124
22	Fund Total	<u>35,586</u>	<u>34,662</u>
24	SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION		
26	Positions - Legislative Count	(4.0)	(4.0)
28	Positions - Other Count	(5.0)	(5.0)
	Personal Services	356,431	353,288
30	All Other	123,758	124,462
	Capital Expenditures	29,250	
32	Program Total	<u>509,439</u>	<u>477,750</u>
34	BUREAU OF RESOURCE MANAGEMENT (INLAND FISHERIES AND WILDLIFE) Boating Access Sites		
36	Other Participating Funds		
	Federal Expenditure Fund		
40	Capital Expenditures	240,000	240,000
42	Fund Total	<u>240,000</u>	<u>240,000</u>
44	Other Special Revenue		
	All Other	42,000	23,000
46	Capital Expenditures	278,000	47,000
48	Fund Total	<u>320,000</u>	<u>70,000</u>
50			

2	<u>SUMMARY - BOATING ACCESS SITES</u>		
4	All Other	42,000	23,000
4	Capital Expenditures	518,000	287,000
6	Program Total	560,000	310,000
8	Endangered Nongame Operations		
10	** General Fund		
12	Positions - Legislative Count	(1.0)	(1.0)
12	Personal Services	44,183	44,967
14	All Other	3,778	3,925
14	Fund Total	47,961	48,892
16	Other Participating Funds		
18	Federal Expenditure Fund		
18	Personal Services	25,287	27,698
20	All Other	74,743	78,424
22	Fund Total	100,030	106,122
24	Other Special Revenue		
24	Positions - Legislative Count	(3.0)	(3.0)
26	Personal Services	122,928	121,396
28	All Other	35,738	37,681
28	Capital Expenditures		5,000
30	Fund Total	158,666	164,077
32	<u>SUMMARY - ENDANGERED NONGAME OPERATIONS</u>		
34	Positions - Legislative Count	(4.0)	(4.0)
36	Personal Services	192,398	194,061
38	All Other	114,259	120,030
38	Capital Expenditures		5,000
40	Program Total	306,657	319,091
42	Fisheries and Hatcherles Operations		
44	** General Fund		
46	Positions - Legislative Count	(53.0)	(53.0)
46	Positions - Other Count	(4.0)	(4.0)
48	Personal Services	1,890,350	1,884,458
48	All Other	394,957	333,071
50	Capital Expenditures	43,358	46,906

2	Fund Total	2,328,665	2,264,435
4	Other Participating Funds		
4	Federal Expenditure Fund		
6	Personal Services	664,368	640,083
6	All Other	555,139	572,303
8	Capital Expenditures	15,487	23,119
8	Fund Total	1,234,994	1,235,505
10	<u>SUMMARY - FISHERIES AND HATCHERIES OPERATIONS</u>		
12	Positions - Legislative Count	(53.0)	(53.0)
16	Positions - Other Count	(4.0)	(4.0)
16	Personal Services	2,554,718	2,524,541
18	All Other	950,096	905,374
18	Capital Expenditures	58,845	70,025
20	Program Total	3,563,659	3,499,940
22	Resource Management Services - Inland Fisheries and Wildlife		
24	** General Fund		
26	Positions - Legislative Count	(47.0)	(47.0)
28	Positions - Other Count	(2.5)	(2.5)
28	Personal Services	1,257,631	1,239,288
30	All Other	504,447	488,800
30	Capital Expenditures	34,875	24,600
32	Fund Total	1,796,953	1,752,688
34	Other Participating Funds		
36	Federal Expenditure Fund		
36	Personal Services	1,030,517	1,013,780
38	All Other	344,441	348,490
38	Capital Expenditures	64,125	73,800
40	Fund Total	1,439,083	1,436,070
42	Other Special Revenue		
44	Positions - Other Count	(1.0)	(1.0)
44	Personal Services	38,315	39,490
46	All Other	15,385	15,398
48	Fund Total	53,700	54,888
50	<u>SUMMARY - RESOURCE MANAGEMENT</u>		

2	SERVICES - INLAND FISHERIES AND WILDLIFE			
4	Positions - Legislative Count	(47.0)	(47.0)	
	Positions - Other Count	(3.5)	(3.5)	
6	Personal Services	2,326,463	2,292,558	
	All Other	864,273	852,688	
8	Capital Expenditures	99,000	98,400	
10	Program Total	<u>3,289,736</u>	<u>3,243,646</u>	
12	Waterfowl Habitat Acquisition and Management			
14	Other Participating Funds			
16	Federal Expenditure Fund			
18	All Other	49,065	51,252	
20	Fund Total	<u>49,065</u>	<u>51,252</u>	
22	Other Special Revenue			
	All Other	29,934	31,458	
24	Capital Expenditures	170,000	69,000	
26	Fund Total	<u>199,934</u>	<u>100,458</u>	
28	SUMMARY - WATERFOWL HABITAT ACQUISITION AND MANAGEMENT			
30	All Other	78,999	82,710	
32	Capital Expenditures	170,000	69,000	
34	Program Total	<u>248,999</u>	<u>151,710</u>	
36	BUREAU OF WARDEN SERVICE (INLAND FISHERIES AND WILDLIFE)			
38	ATV Safety and Educational Program			
40	** General Fund			
42	Positions - Legislative Count	(1.0)	(1.0)	
	Personal Services	33,181	33,853	
44	All Other	15,890	16,302	
46	Fund Total	<u>49,071</u>	<u>50,155</u>	
48	Enforcement Operations - Inland Fisheries and Wildlife			
50	** General Fund			

2	Positions - Legislative Count	(127.0)	(127.0)
4	Personal Services	7,103,051	7,029,132
6	All Other	1,780,649	1,466,368
8	Capital Expenditures	95,750	102,950
10	Fund Total	<u>8,979,450</u>	<u>8,598,450</u>
12	Federal Expenditure Fund		
14	Personal Services	29,837	29,681
16	All Other	96,701	97,930
18	Fund Total	<u>126,538</u>	<u>127,611</u>
20	SUMMARY - ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE		
22	Positions - Legislative Count	(127.0)	(127.0)
24	Personal Services	7,132,888	7,058,813
26	All Other	1,877,350	1,564,298
28	Capital Expenditures	95,750	102,950
30	Program Total	<u>9,105,988</u>	<u>8,726,061</u>
32	Whitewater Rafting - Inland Fisheries and Wildlife		
34	Other Participating Funds		
36	Other Special Revenue		
38	All Other	56,491	56,491
40	Fund Total	<u>56,491</u>	<u>56,491</u>
42	SUMMARY - DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
44	** General Fund		
46	Positions - Legislative Count	(286.0)	(286.0)
48	Positions - Other Count	(8.0)	(8.0)
50	Personal Services	12,563,080	12,449,715
	All Other	4,535,652	4,192,757
	Capital Expenditures	297,778	271,256
	Umbrella Fund Total	<u>17,396,510</u>	<u>16,913,728</u>
	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	(5.0)	(5.0)
	Personal Services	2,048,724	2,016,266
	All Other	1,273,743	1,303,893
	Capital Expenditures	322,862	336,919

2	Umbrella Fund Total	3,645,329	3,657,078
4	Other Special Revenue		
	Positions - Legislative Count	(4.0)	(4.0)
6	Positions - Other Count	(1.0)	(1.0)
	Personal Services	191,737	190,424
8	All Other	193,331	177,843
	Capital Expenditures	448,000	121,000
10	Umbrella Fund Total	833,068	489,267
12	SUMMARY - DEPARTMENT OF INLAND		
14	FISHERIES AND WILDLIFE		
16	Positions - Legislative Count	(290.0)	(290.0)
	Positions - Other Count	(14.0)	(14.0)
18	Personal Services	14,803,541	14,656,405
	All Other	6,002,726	5,674,493
20	Capital Expenditures	1,068,640	729,175
22	Umbrella Grand Total	21,874,907	21,060,073
24	JUDICIAL DEPARTMENT		
26	Courts - Supreme, Superior, District and Administrative		
28	** General Fund		
	Positions - Legislative Count	(370.5)	(370.5)
30	Personal Services	17,912,365	17,845,071
	All Other	7,915,409	8,053,710
32	Capital Expenditures	500,000	500,000
34	Fund Total	26,327,774	26,398,781
36	Other Participating Funds		
	Other Special Revenue		
38	Positions - Other Count	(1.0)	(1.0)
	Personal Services	88,954	87,475
40	All Other	400,000	400,000
42	Fund Total	488,954	487,475
44	SUMMARY - COURTS - SUPREME,		
46	SUPERIOR, DISTRICT AND		
	ADMINISTRATIVE		
48	Positions - Legislative Count	(370.5)	(370.5)
	Positions - Other Count	(1.0)	(1.0)
50	Personal Services	18,001,319	17,932,546

2	All Other	8,315,409	8,453,710
	Capital Expenditures	500,000	500,000
4	Program Total	26,816,728	26,886,256
6	DISTRICT COURT BUILDING		
8	FUND		
10	** General Fund		
	Capital Expenditures	36,000	36,000
12	Fund Total	36,000	36,000
14	Other Participating Funds		
	Other Special Revenue		
16	Capital Expenditures	36,000	36,000
18	Fund Total	36,000	36,000
20	SUMMARY - DISTRICT COURT		
22	BUILDING FUND		
24	Capital Expenditures	72,000	72,000
26	Program Total	72,000	72,000
28	Indigent Defense		
30	** General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	43,701	43,343
32	All Other	4,431,426	4,690,520
34	Fund Total	4,475,127	4,733,863
36	BOARD OF BAR EXAMINERS		
38	Bar Examiners, Board of		
40	Other Participating Funds		
	Other Special Revenue		
42	All Other	112,867	119,086
44	Fund Total	112,867	119,086
46	STATE COURT LIBRARY COMMITTEE		
48	State Court Library Committee		
50	** General Fund		
	Positions - Legislative Count	(1.0)	(1.0)

2	Personal Services	42,490	41,882
	All Other	230,000	230,000
4	Fund Total	<u>272,490</u>	<u>271,882</u>

6 SUMMARY - JUDICIAL DEPARTMENT

8	** General Fund		
	Positions - Legislative Count	(372.5)	(372.5)
10	Personal Services	17,998,556	17,930,296
	All Other	12,576,835	12,974,230
12	Capital Expenditures	536,000	536,000
14	Umbrella Fund Total	<u>31,111,391</u>	<u>31,440,526</u>

16 Other Participating Funds

16	Other Special Revenue		
18	Positions - Other Count	(1.0)	(1.0)
	Personal Services	88,954	87,475
20	All Other	512,867	519,086
22	Capital Expenditures	36,000	36,000
24	Umbrella Fund Total	<u>637,821</u>	<u>642,561</u>

26 SUMMARY - JUDICIAL DEPARTMENT

26	Positions - Legislative Count	(372.5)	(372.5)
28	Positions - Other Count	(1.0)	(1.0)
	Personal Services	18,087,510	18,017,771
30	All Other	13,089,702	13,493,316
32	Capital Expenditures	572,000	572,000
34	Umbrella Grand Total	<u>31,749,212</u>	<u>32,083,087</u>

36 DEPARTMENT OF LABOR
Office of the Commissioner
Administration - Labor

38	** General Fund		
40	Personal Services	66,074	64,351
	All Other	15,090	15,425
42	Fund Total	<u>81,164</u>	<u>79,776</u>

44 BUREAU OF EMPLOYMENT SECURITY
Employment Security Services

46	Other Participating Funds		
48	Federal Expenditure Fund		
50	Positions - Other Count	(604.0)	(604.0)

2	Personal Services	23,894,906	23,871,545
	All Other	33,768,761	33,948,686
4	Capital Expenditures	273,000	240,000
6	Fund Total	<u>57,936,667</u>	<u>58,060,231</u>

8 Other Special Revenue

8	All Other	623,130	637,413
10	Fund Total	<u>623,130</u>	<u>637,413</u>

12 Employment Security Trust

12	All Other	200,000,000	200,000,000
14	Fund Total	<u>200,000,000</u>	<u>200,000,000</u>

18 SUMMARY - EMPLOYMENT SECURITY SERVICES

18	Positions - Other Count	(604.0)	(604.0)
20	Personal Services	23,894,906	23,871,545
	All Other	234,391,891	234,586,099
22	Capital Expenditures	273,000	240,000
24	Program Total	<u>258,559,797</u>	<u>258,697,644</u>

26 BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
Displaced Homemakers Program

26	** General Fund		
28	All Other	501,653	513,693
30	Fund Total	<u>501,653</u>	<u>513,693</u>

36 Jobs for Maine's Graduates

36	** General Fund		
38	All Other	90,440	92,611
40	Fund Total	<u>90,440</u>	<u>92,611</u>

42 Job Training Partnership Program

42	** General Fund		
44	Personal Services	66,363	64,632
	All Other	868,688	888,446
46	Fund Total	<u>935,051</u>	<u>953,078</u>

2	Other Participating Funds		
	Federal Expenditure Fund		
4	Positions - Other Count	(85.0)	(85.0)
	Personal Services	3,623,429	3,611,989
6	All Other	17,783,666	18,648,328
	Capital Expenditures	107,428	62,536
8			
	Fund Total	21,514,523	22,322,853
10			
12	<u>SUMMARY - JOB TRAINING</u>		
	<u>PARTNERSHIP PROGRAM</u>		
14	Positions - Other Count	(85.0)	(85.0)
	Personal Services	3,689,792	3,676,621
16	All Other	18,652,354	19,536,774
	Capital Expenditures	107,428	62,536
18			
	Program Total	22,449,574	23,275,931
20			
22	STAR		
	** General Fund		
24	Personal Services	241,812	235,504
	All Other	1,157,946	1,185,396
26			
	Fund Total	1,399,758	1,420,900
28			
30	<u>BUREAU OF LABOR STANDARDS</u>		
	<u>Administration - Bureau</u>		
	<u>of Labor Standards</u>		
32			
	** General Fund		
34	Positions - Legislative Count	(10.0)	(10.0)
	Personal Services	483,960	475,332
36	All Other	111,444	110,854
38			
	Fund Total	595,404	586,186
40			
	Other Participating Funds		
	Federal Expenditure Fund		
42	Positions - Other Count	(4.0)	(4.0)
	Personal Services	147,041	150,423
44	All Other	136,502	139,228
46			
	Fund Total	283,543	289,651
48			
	Other Special Revenue		
50	All Other	233,638	240,580

	Fund Total	233,638	240,580
2			
4	<u>SUMMARY - ADMINISTRATION -</u>		
	<u>BUREAU OF LABOR STANDARDS</u>		
6	Positions - Legislative Count	(10.0)	(10.0)
	Positions - Other Count	(4.0)	(4.0)
8	Personal Services	631,001	625,755
	All Other	481,584	490,662
10			
	Program Total	1,112,585	1,116,417
12			
	Occupational Safety Loan		
14	Program		
16	Other Participating Funds		
	Other Special Revenue		
18	All Other	370,906	370,906
20			
	Fund Total	370,906	370,906
22			
	Regulation and Enforcement		
24	** General Fund		
	Positions - Legislative Count	(21.0)	(21.0)
26	Personal Services	915,464	904,886
	All Other	109,084	110,351
28			
	Fund Total	1,024,548	1,015,237
30			
	Other Participating Funds		
	Federal Expenditure Fund		
32	Positions - Other Count	(8.5)	(8.5)
34	Personal Services	339,453	341,324
	All Other	135,433	137,643
36			
	Fund Total	474,886	478,967
38			
40	<u>SUMMARY - REGULATION AND</u>		
	<u>ENFORCEMENT</u>		
42	Positions - Legislative Count	(21.0)	(21.0)
	Positions - Other Count	(8.5)	(8.5)
44	Personal Services	1,254,917	1,246,210
	All Other	244,517	247,994
46			
	Program Total	1,499,434	1,494,204
48			
	Safety Education and		
50	Training Programs		

2	Other Participating Funds		
	Other Special Revenue		
4	Positions - Other Count	(22.5)	(22.5)
	Personal Services	946,458	951,058
6	All Other	809,960	823,738
8	Fund Total	<u>1,756,418</u>	<u>1,774,796</u>
10	MAINE LABOR RELATIONS BOARD		
	Labor Relations Board		
12	** General Fund		
14	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	323,652	318,562
16	All Other	26,488	27,004
18	Fund Total	<u>350,140</u>	<u>345,566</u>
20	Other Participating Funds		
	Other Special Revenue		
22	Personal Services	44,000	44,000
	All Other	15,860	15,860
24	Fund Total	<u>59,860</u>	<u>59,860</u>
26	<u>SUMMARY - LABOR RELATIONS BOARD</u>		
28	Positions - Legislative Count	(6.0)	(6.0)
30	Personal Services	367,652	362,562
	All Other	42,348	42,864
32	Program Total	<u>410,000</u>	<u>405,426</u>
34	MAINE OCCUPATIONAL INFORMATION		
	COORDINATING COMMITTEE		
36	Occupational Information		
38	Coordination		
40	** General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
42	Personal Services	153,501	151,089
	All Other	81,234	81,915
44	Fund Total	<u>234,735</u>	<u>233,004</u>
46	Other Participating Funds		
	Federal Expenditure Fund		
48	Positions - Other Count	(1.0)	(1.0)
	Personal Services	61,519	62,582

2	All Other	47,560	47,722
4	Fund Total	<u>109,079</u>	<u>110,304</u>
6	Other Special Revenue		
	All Other	126,500	126,500
8	Fund Total	<u>126,500</u>	<u>126,500</u>
10	<u>SUMMARY - OCCUPATIONAL</u>		
	<u>INFORMATION COORDINATION</u>		
12	Positions - Legislative Count	(3.0)	(3.0)
14	Positions - Other Count	(1.0)	(1.0)
	Personal Services	215,020	213,671
16	All Other	255,294	256,137
18	Program Total	<u>470,314</u>	<u>469,808</u>
20	<u>SUMMARY - DEPARTMENT OF LABOR</u>		
22	** General Fund		
	Positions - Legislative Count	(40.0)	(40.0)
24	Personal Services	2,250,826	2,214,356
	All Other	2,962,067	3,025,695
26	Umbrella Fund Total	<u>5,212,893</u>	<u>5,240,051</u>
28	Other Participating Funds		
	Federal Expenditure Fund		
30	Positions - Other Count	(702.5)	(702.5)
	Personal Services	28,066,348	28,037,863
32	All Other	51,871,922	52,921,607
	Capital Expenditures	380,428	302,536
34	Umbrella Fund Total	<u>80,318,698</u>	<u>81,262,006</u>
36	Other Special Revenue		
	Positions - Other Count	(22.5)	(22.5)
40	Personal Services	990,458	995,058
	All Other	2,179,994	2,214,997
42	Umbrella Fund Total	<u>3,170,452</u>	<u>3,210,055</u>
44	Employment Security Trust		
	All Other	200,000,000	200,000,000
46	Umbrella Fund Total	<u>200,000,000</u>	<u>200,000,000</u>
48	<u>SUMMARY - DEPARTMENT OF LABOR</u>		

2	Positions - Legislative Count	(40.0)	(40.0)
	Positions - Other Count	(725.0)	(725.0)
4	Personal Services	31,307,632	31,247,277
	All Other	257,013,983	258,162,299
6	Capital Expenditures	300,428	302,536
8	Umbrella Grand Total	288,702,043	289,712,112
10	LAW AND LEGISLATIVE REFERENCE		
	LIBRARY		
12	Law and Legislative Reference		
	Library		
14	** General Fund		
16	Positions - Legislative Count	(15.0)	(15.0)
	Personal Services	704,766	714,176
18	All Other	424,376	441,658
	Capital Expenditures	8,500	8,500
20	Fund Total	1,137,642	1,164,334
22	LEGISLATIVE COUNCIL		
24	Legislature		
26	** General Fund		
	Positions - Legislative Count	(77.0)	(77.0)
28	Positions - Other Count	(123.0)	(123.0)
	Personal Services	10,375,198	11,361,625
30	All Other	4,480,744	4,679,491
	Capital Expenditures	80,000	80,000
32	Fund Total	14,935,942	16,121,116
34	STATE HOUSE AND CAPITOL		
	PARK COMMISSION		
36	State House and Capitol		
38	Park Commission		
40	** General Fund		
	All Other	127,800	127,800
42	Fund Total	127,800	127,800
44	COMMISSION ON INTERSTATE		
	COOPERATION		
46	Interstate Cooperation -		
48	Commission on		
50	** General Fund		

2	All Other	131,028	133,384
	Fund Total	131,028	133,384
4	COMMISSION ON UNIFORM STATE		
	LAWS		
6	Uniform State Laws -		
	Commission on		
8	** General Fund		
	All Other	16,100	16,600
12	Fund Total	16,100	16,600
14	SUMMARY - LEGISLATURE		
16	** General Fund		
	Positions - Legislative Count	(77.0)	(77.0)
	Positions - Other Count	(123.0)	(123.0)
20	Personal Services	10,375,198	11,361,625
	All Other	4,755,672	4,957,275
22	Capital Expenditures	80,000	80,000
24	Umbrella Fund Total	15,210,870	16,398,900
26	SUMMARY - LEGISLATURE		
	Positions - Legislative Count	(77.0)	(77.0)
	Positions - Other Count	(123.0)	(123.0)
30	Personal Services	10,375,198	11,361,625
	All Other	4,755,672	4,957,275
32	Capital Expenditures	80,000	80,000
34	Umbrella Grand Total	15,210,870	16,398,900
36	MAINE STATE LIBRARY		
	Administration - Library		
38	** General Fund		
	Positions - Legislative Count	(4.0)	(4.0)
40	Personal Services	219,342	216,893
	All Other	4,747	4,795
42	Fund Total	224,089	221,688
44	Library Development Services		
46	** General Fund		
	Positions - Legislative Count	(31.0)	(31.0)
48	Personal Services	1,218,597	1,204,327
50			

2	All Other	605,342	606,467
4	Fund Total	<u>1,823,939</u>	<u>1,810,794</u>
6	Other Participating Funds		
6	Federal Expenditure Fund		
8	Positions - Other Count	(4.0)	(4.0)
8	Personal Services	130,528	131,561
10	All Other	769,801	771,181
10	Capital Expenditures	26,275	24,309
12	Fund Total	<u>926,604</u>	<u>927,051</u>
14	Other Special Revenue		
14	All Other	13,033	13,169
16	Fund Total	<u>13,033</u>	<u>13,169</u>
18	SUMMARY - LIBRARY DEVELOPMENT		
20	SERVICES		
22	Positions - Legislative Count	(31.0)	(31.0)
22	Positions - Other Count	(4.0)	(4.0)
24	Personal Services	1,349,125	1,335,888
24	All Other	1,388,176	1,390,817
26	Capital Expenditures	26,275	24,309
28	Program Total	<u>2,763,576</u>	<u>2,751,014</u>
30	LIBRARY SPECIAL ACQUISITIONS		
32	FUND		
34	** General Fund		
34	All Other	340	340
36	Fund Total	<u>340</u>	<u>340</u>
38	Reader and Information		
38	Services - Library		
40	** General Fund		
42	Positions - Legislative Count	(20.0)	(20.0)
42	Personal Services	719,061	708,508
44	All Other	114,983	115,921
46	Fund Total	<u>834,044</u>	<u>824,429</u>
48	SUMMARY - MAINE STATE LIBRARY		
50	** General Fund		

2	Positions - Legislative Count	(55.0)	(55.0)
2	Personal Services	2,157,000	2,129,728
4	All Other	725,412	727,523
4	Umbrella Fund Total	<u>2,882,412</u>	<u>2,857,251</u>
6	Other Participating Funds		
6	Federal Expenditure Fund		
8	Positions - Other Count	(4.0)	(4.0)
8	Personal Services	130,528	131,561
10	All Other	769,801	771,181
10	Capital Expenditures	26,275	24,309
12	Fund Total	<u>926,604</u>	<u>927,051</u>
14	Other Special Revenue		
14	All Other	13,033	13,169
16	Fund Total	<u>13,033</u>	<u>13,169</u>
18	SUMMARY - MAINE STATE LIBRARY		
20	SERVICES		
22	Positions - Legislative Count	(55.0)	(55.0)
22	Positions - Other Count	(4.0)	(4.0)
24	Personal Services	2,287,528	2,261,289
24	All Other	1,508,246	1,511,873
26	Capital Expenditures	26,275	24,309
28	Umbrella Grand Total	<u>3,822,049</u>	<u>3,797,471</u>
30	ADVISORY BOARD FOR LICENSURE		
32	OF WATER TREATMENT PLANT		
32	OPERATORS		
34	Water Treatment Plant Operators -		
34	Board of Certification		
36	Other Participating Funds		
36	Other Special Revenue		
38	All Other	12,523	12,920
40	Fund Total	<u>12,523</u>	<u>12,920</u>
42	LOBSTER PROMOTION COUNCIL		
44	Lobster Promotion Fund		
46	Other Participating Funds		
46	Other Special Revenue		
48	Positions - Other Count	(1.5)	(1.5)
48	Personal Services	55,922	57,204
50	All Other	293,674	296,621

2	Fund Total	349,596	353,825
4	DEPARTMENT OF MARINE RESOURCES		
6	BUREAU OF ADMINISTRATION (MARINE RESOURCES)		
8	Administration - Marine Resources		
10	** General Fund		
12	Positions - Legislative Count	(10.0)	(10.0)
	Personal Services	458,036	452,477
14	All Other	42,647	43,046
16	Fund Total	500,683	495,523
18	BUREAU OF MARINE DEVELOPMENT		
20	Marine Development - Bureau of		
22	** General Fund		
24	Positions - Legislative Count	(21.0)	(21.0)
	Personal Services	1,071,004	1,044,712
26	All Other	418,084	421,448
	Capital Expenditures	52,404	44,004
28	Fund Total	1,541,492	1,510,164
30	Other Participating Funds		
32	Other Special Revenue		
	Positions - Other Count	(5.5)	(5.5)
34	Personal Services	146,389	148,053
	All Other	169,188	170,875
36	Capital Expenditures	22,262	22,285
38	Fund Total	337,839	341,213
40	<u>SUMMARY</u> - MARINE DEVELOPMENT - BUREAU OF		
42	Positions - Legislative Count	(21.0)	(21.0)
44	Positions - Other Count	(5.5)	(5.5)
	Personal Services	1,217,393	1,192,765
46	All Other	587,272	592,323
	Capital Expenditures	74,666	66,289
48	Program Total	1,879,331	1,851,377
50			

2	Seafood Market Development		
4	Other Participating Funds		
6	Other Special Revenue		
	All Other	49,527	50,025
8	Fund Total	49,527	50,025
10	BUREAU OF MARINE PATROL Marine Patrol - Bureau of		
12	** General Fund		
14	Positions - Legislative Count	(46.5)	(46.5)
	Personal Services	2,547,574	2,512,381
16	All Other	422,515	425,754
	Capital Expenditures	8,450	1,838
18	Fund Total	2,978,539	2,939,973
20	Other Participating Funds		
22	Other Special Revenue		
	Positions - Other Count	(3.0)	(3.0)
24	Personal Services	121,808	123,136
	All Other	28,119	25,373
26	Capital Expenditures	60,330	60,933
28	Fund Total	207,257	209,442
30	<u>SUMMARY</u> - MARINE PATROL - BUREAU OF		
32	Positions - Legislative Count	(46.5)	(46.5)
	Positions - Other Count	(3.0)	(3.0)
34	Personal Services	2,669,382	2,635,517
	All Other	447,634	451,127
36	Capital Expenditures	68,780	62,771
38	Program Total	3,185,796	3,149,415
40	BUREAU OF MARINE SCIENCES Marine Sciences - Bureau of		
42	** General Fund		
44	Positions - Legislative Count	(22.0)	(22.0)
	Personal Services	1,274,640	1,232,846
46	All Other	386,128	389,709
	Capital Expenditures	7,295	29,911
48	Fund Total	1,668,063	1,652,466
50			

2	Other Participating Funds		
	Federal Expenditure Fund		
4	Positions - Other Count	(39.0)	(39.0)
	Personal Services	1,632,840	1,630,471
6	All Other	280,637	283,190
	Capital Expenditures	46,500	56,097
8	Fund Total	<u>1,959,977</u>	<u>1,969,758</u>
10	Other Special Revenue		
12	Positions - Other Count	(16.0)	(16.0)
	Personal Services	629,279	621,999
14	All Other	172,991	174,299
	Capital Expenditures	115,030	116,180
16	Fund Total	<u>917,300</u>	<u>912,478</u>
18	SUMMARY - MARINE SCIENCES -		
20	BUREAU OF		
22	Positions - Legislative Count	(22.0)	(22.0)
	Positions - Other Count	(55.0)	(55.0)
24	Personal Services	3,536,759	3,485,316
	All Other	839,756	847,198
26	Capital Expenditures	168,825	202,188
28	Program Total	<u>4,545,340</u>	<u>4,534,702</u>
30	SUMMARY - DEPARTMENT OF		
	MARINE RESOURCES		
32	** General Fund		
34	Positions - Legislative Count	(99.5)	(99.5)
	Personal Services	5,351,254	5,242,416
36	All Other	1,269,374	1,279,957
	Capital Expenditures	68,149	75,753
38	Umbrella Fund Total	<u>6,688,777</u>	<u>6,598,126</u>
40	Other Participating Funds		
42	Federal Expenditure Fund		
	Positions - Other Count	(39.0)	(39.0)
44	Personal Services	1,632,840	1,630,471
	All Other	280,637	283,190
46	Capital Expenditures	46,500	56,097
48	Umbrella Fund Total	<u>1,959,977</u>	<u>1,969,758</u>
50	Other Special Revenue		

2	Positions - Other Count	(24.5)	(24.5)
	Personal Services	897,476	893,188
4	All Other	416,825	420,572
	Capital Expenditures	197,622	199,398
6	Umbrella Fund Total	<u>1,511,923</u>	<u>1,513,158</u>
8	SUMMARY - DEPARTMENT OF		
	MARINE RESOURCES		
10	Positions - Legislative Count	(99.5)	(99.5)
12	Positions - Other Count	(63.5)	(63.5)
	Personal Services	7,881,570	7,766,075
14	All Other	1,966,836	1,983,719
	Capital Expenditures	312,271	331,248
16	Umbrella Grand Total	<u>10,160,677</u>	<u>10,081,042</u>
18	MAINE MARITIME ACADEMY		
20	Maine Maritime Academy		
	Maritime Academy - Operations		
22	** General Fund		
	All Other	7,535,471	7,761,535
26	Fund Total	<u>7,535,471</u>	<u>7,761,535</u>
28	DEPARTMENT OF MENTAL HEALTH		
	AND MENTAL RETARDATION		
30	Department of Mental Health		
	and Mental Retardation		
32	Administration - Mental		
	Health and Mental Retardation		
34	** General Fund		
	Positions - Legislative Count	(87.5)	(87.5)
36	Personal Services	4,544,344	4,507,976
	All Other	897,520	930,436
38	Capital Expenditures	5,350	5,000
40	Fund Total	<u>5,447,214</u>	<u>5,443,412</u>
42	Disproportionate Share		
	Hospital Match		
44	** General Fund		
	Personal Services	15,440,125	15,349,985
46	All Other	2,628,120	2,683,660
48			
50			

2	Capital Expenditures	53,496	35,408
4	Fund Total	<u>18,121,741</u>	<u>18,069,053</u>
6	Food for Institutions - Mental Health and Mental Retardation		
8	** General Fund		
10	All Other	975,000	975,000
12	Fund Total	<u>975,000</u>	<u>975,000</u>
14	Fuel for Institutions - Mental Health and Mental Retardation		
16	** General Fund		
18	All Other	375,000	375,000
20	Fund Total	<u>375,000</u>	<u>375,000</u>
22	Substance Abuse Services - Mental Health and Mental Retardation		
24	** General Fund		
26	Positions - Legislative Count	(1.0)	(1.0)
28	Personal Services	55,526	54,249
30	All Other	1,534,561	1,550,864
32	Fund Total	<u>1,590,087</u>	<u>1,605,113</u>
34	Supplemental Security Income Assistance Program		
36	Other Participating Funds		
38	Other Special Revenue		
40	All Other	56,404	56,404
42	Fund Total	<u>56,404</u>	<u>56,404</u>
44	Unemployment Compensation - Mental Health and Mental Retardation		
46	** General Fund		
48	Personal Services	59,854	59,854
50	Fund Total	<u>59,854</u>	<u>59,854</u>

2	OFFICE OF ADVOCACY (MENTAL HEALTH AND MENTAL RETARDATION)		
4	Office of Advocacy - Mental Health and Mental Retardation		
6	** General Fund		
8	Positions - Legislative Count	(14.0)	(14.0)
10	Personal Services	647,137	643,167
12	All Other	26,165	26,373
14	Fund Total	<u>673,302</u>	<u>669,540</u>
16	AROOSTOOK RESIDENTIAL CENTER Aroostook Residential Center		
18	** General Fund		
20	Positions - Legislative Count	(21.0)	(21.0)
22	Personal Services	751,002	751,828
24	All Other	224,882	235,895
26	Capital Expenditures	4,100	8,500
28	Fund Total	<u>979,984</u>	<u>996,223</u>
30	AUGUSTA MENTAL HEALTH INSTITUTE Augusta Mental Health Institute		
32	** General Fund		
34	Positions - Legislative Count	(7.0)	(7.0)
36	Personal Services	203,974	200,112
38	All Other	193,023	199,014
40	Fund Total	<u>396,997</u>	<u>399,126</u>
42	Other Participating Funds		
44	Other Special Revenue		
46	Positions - Other Count	(555.0)	(555.0)
48	Personal Services	14,509,996	14,426,355
50	All Other	2,398,815	2,440,076
	Capital Expenditures	44,293	26,715
	Fund Total	<u>16,953,104</u>	<u>16,893,146</u>
	SUMMARY - AUGUSTA MENTAL HEALTH INSTITUTE		
	Positions - Legislative Count	(7.0)	(7.0)

2	Positions - Other Count	(555.0)	(555.0)
	Personal Services	14,713,970	14,626,467
	All Other	2,591,838	2,639,090
4	Capital Expenditures	44,293	26,715
6	Program Total	17,350,101	17,292,272
8	BANGOR MENTAL HEALTH INSTITUTE		
10	Bangor Mental Health Institute		
12	** General Fund		
14	Positions - Legislative Count	(66.0)	(66.0)
	Personal Services	2,692,250	2,687,287
16	All Other	710,844	736,199
	Capital Expenditures	11,260	10,534
18	Fund Total	3,414,354	3,434,020
20	Other Participating Funds		
22	Federal Expenditure Fund		
	Positions - Other Count	(0.5)	(0.5)
24	Personal Services	9,936	10,321
	All Other	1,964	1,579
26	Fund Total	11,900	11,900
28	Other Special Revenue		
30	Positions - Other Count	(452.5)	(452.5)
	Personal Services	11,452,964	11,389,724
32	All Other	2,179,263	2,259,505
	Capital Expenditures	45,941	30,833
34	Fund Total	13,678,168	13,680,062
36	SUMMARY - BANGOR MENTAL HEALTH INSTITUTE		
38	Positions - Legislative Count	(66.0)	(66.0)
	Positions - Other Count	(453.0)	(453.0)
42	Personal Services	14,155,150	14,087,332
	All Other	2,892,071	2,997,283
44	Capital Expenditures	57,201	41,367
46	Program Total	17,104,422	17,125,982
48	BATH CHILDREN'S HOME		
50	Bath Children's Home		

2	** General Fund		
	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	597,989	603,772
4	All Other	64,138	67,528
6	Fund Total	662,127	671,300
8	BUREAU OF CHILDREN WITH SPECIAL NEEDS (MENTAL HEALTH AND MENTAL RETARDATION)		
10	Mental Health Services - Children		
12	** General Fund		
14	Positions - Legislative Count	(50.5)	(50.5)
	Personal Services	2,291,201	2,281,263
16	All Other	9,041,577	9,098,158
18	Fund Total	11,332,778	11,379,421
20	Other Participating Funds		
22	Federal Expenditure Fund		
	Positions - Other Count	(6.0)	(6.0)
24	Personal Services	296,024	292,260
	All Other	135,951	112,240
26	Fund Total	431,975	404,500
28	Federal Block Grant		
30	All Other	1,021,177	1,021,177
32	Fund Total	1,021,177	1,021,177
34	SUMMARY - MENTAL HEALTH SERVICES - CHILDREN		
36	Positions - Legislative Count	(50.5)	(50.5)
	Positions - Other Count	(6.0)	(6.0)
38	Personal Services	2,587,225	2,573,523
	All Other	10,198,705	10,231,575
42	Program Total	12,785,930	12,805,098
44	ELIZABETH LEVINSON CENTER		
46	Elizabeth Levinson Center		
48	** General Fund		
	Positions - Legislative Count	(49.0)	(49.0)
	Personal Services	1,822,449	1,822,615
50	All Other	321,918	325,632

2	Capital Expenditures	32,000	
4	Fund Total	<u>2,176,367</u>	<u>2,148,247</u>
6	BUREAU OF MENTAL HEALTH		
8	Mental Health Services - Community		
10	** General Fund		
12	Positions - Legislative Count	(21.0)	(21.0)
14	Personal Services	963,993	964,591
16	All Other	25,260,523	25,435,599
18	Fund Total	<u>26,224,516</u>	<u>26,400,190</u>
20	Other Participating Funds		
22	Federal Expenditure Fund		
24	Positions - Other Count	(2.0)	(2.0)
26	Personal Services	111,489	107,771
28	All Other	350,000	350,000
30	Fund Total	<u>461,489</u>	<u>457,771</u>
32	Other Special Revenue		
34	All Other	15,235	15,235
36	Fund Total	<u>15,235</u>	<u>15,235</u>
38	Federal Block Grant		
40	All Other	1,451,974	1,451,974
42	Fund Total	<u>1,451,974</u>	<u>1,451,974</u>
44	<u>SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY</u>		
46	Positions - Legislative Count	(21.0)	(21.0)
48	Positions - Other Count	(2.0)	(2.0)
50	Personal Services	1,075,482	1,072,362
	All Other	27,077,732	27,252,808
	Program Total	<u>28,153,214</u>	<u>28,325,170</u>
	BUREAU OF MENTAL RETARDATION		
	Medicaid Services - Mental Retardation		
	** General Fund		
	All Other	26,655,203	29,636,440

2	Fund Total	26,655,203	29,636,440
4	Mental Retardation Services - Community		
6	** General Fund		
8	Positions - Legislative Count	(150.0)	(150.0)
10	Personal Services	6,454,791	6,420,036
12	All Other	7,808,095	7,820,602
14	Fund Total	<u>14,262,886</u>	<u>14,240,638</u>
16	Other Participating Funds		
18	Federal Expenditure Fund		
20	Positions - Other Count	(4.0)	(4.0)
22	Personal Services	199,351	195,294
24	All Other	300,649	304,706
26	Fund Total	<u>500,000</u>	<u>500,000</u>
28	Other Special Revenue		
30	All Other	34,890	34,890
32	Fund Total	<u>34,890</u>	<u>34,890</u>
34	Federal Block Grant		
36	Positions - Legislative Count	(4.0)	(4.0)
38	Personal Services	182,749	181,730
40	All Other	741,400	742,419
42	Fund Total	<u>924,149</u>	<u>924,149</u>
44	<u>SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY</u>		
46	Positions - Legislative Count	(154.0)	(154.0)
48	Positions - Other Count	(4.0)	(4.0)
50	Personal Services	6,836,891	6,797,060
	All Other	8,885,034	8,902,617
	Program Total	<u>15,721,925</u>	<u>15,699,677</u>
	PINELAND CENTER		
	Pineland Center		
	** General Fund		
	Positions - Legislative Count	(648.5)	(648.5)
	Personal Services	23,613,399	23,579,649
	All Other	2,649,441	2,737,630
	Capital Expenditures	53,835	14,013

2	Fund Total	26,316,675	26,331,292
4	Other Participating Funds		
	Other Special Revenue		
6	All Other	129,757	137,362
	Capital Expenditures	4,000	7,500
8	Fund Total	133,757	144,862
10	Federal Block Grant		
12	All Other	500	500
14	Fund Total	500	500
16	SUMMARY - PINELAND CENTER		
18	Positions - Legislative Count	(648.5)	(648.5)
	Personal Services	23,613,399	23,579,649
20	All Other	2,779,698	2,875,492
	Capital Expenditures	57,835	21,513
22	Program Total	26,450,932	26,476,654
24	SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
26	** General Fund		
28	Positions - Legislative Count	(1,133.5)	(1,133.5)
30	Personal Services	60,138,034	59,926,384
	All Other	79,366,010	82,834,030
32	Capital Expenditures	160,041	73,455
34	Umbrella Fund Total	139,664,085	142,833,869
36	Other Participating Funds		
	Federal Expenditure Fund		
38	Positions - Other Count	(12.5)	(12.5)
	Personal Services	616,800	605,646
40	All Other	788,564	768,525
42	Umbrella Fund Total	1,405,364	1,374,171
44	Other Special Revenue		
	Positions - Other Count	(1,007.5)	(1,007.5)
46	Personal Services	25,962,960	25,816,079
	All Other	4,814,364	4,943,472
48	Capital Expenditures	94,234	65,048
50	Umbrella Fund Total	30,871,558	30,824,599

2	Federal Block Grant Fund		
4	Positions - Legislative Count	(4.0)	(4.0)
	Personal Services	182,749	181,730
6	All Other	3,215,051	3,216,070
8	Umbrella Fund Total	3,397,800	3,397,800
10	SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
12	Positions - Legislative Count	(1,137.5)	(1,137.5)
14	Positions - Other Count	(1,020.0)	(1,020.0)
	Personal Services	86,900,543	86,529,839
16	All Other	88,183,989	91,762,097
	Capital Expenditures	254,275	138,503
18	Umbrella Grand Total	175,338,807	178,430,439
20	MAINE MUNICIPAL BOND BANK		
22	Maine Rural Water Association		
24	** General Fund		
26	All Other	113,637	113,637
28	Fund Total	113,637	113,637
30	MAINE STATE MUSEUM		
32	Maine State Museum		
	Administration - Museum		
34	** General Fund		
36	Positions - Legislative Count	(11.5)	(11.5)
	Personal Services	438,688	440,765
38	All Other	40,242	40,658
40	Fund Total	478,930	481,423
42	Other Participating Funds		
	Other Special Revenue		
44	Positions - Other Count	(1.0)	(1.0)
	Personal Services	28,864	29,336
46	All Other	96,796	98,356
48	Fund Total	125,660	127,692
50	SUMMARY - ADMINISTRATION - MUSEUM		

2	Positions - Legislative Count	(11.5)	(11.5)
	Positions - Other Count	(1.0)	(1.0)
4	Personal Services	467,552	470,101
	All Other	137,038	139,014
6	Program Total	<u>604,590</u>	<u>609,115</u>
8	Exhibit Design and		
10	Preparation - Museum		
12	** General Fund		
	Positions - Legislative Count	(5.0)	(5.0)
14	Personal Services	219,326	216,281
	All Other	169,748	171,514
16	Fund Total	<u>389,074</u>	<u>387,795</u>
18	Research and Collection -		
20	Museum		
22	** General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
24	Personal Services	398,833	391,626
	All Other	58,581	59,191
26	Fund Total	<u>457,414</u>	<u>450,817</u>
28	Other Participating Funds		
30	Other Special Revenue		
	All Other	48,658	49,711
32	Fund Total	<u>48,658</u>	<u>49,711</u>
34	<u>SUMMARY - RESEARCH AND</u>		
36	<u>COLLECTION - MUSEUM</u>		
38	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	398,833	391,626
40	All Other	107,239	108,902
42	Program Total	<u>506,072</u>	<u>500,528</u>
44	<u>SUMMARY - MAINE STATE MUSEUM</u>		
46	** General Fund		
	Positions - Legislative Count	(24.5)	(24.5)
48	Personal Services	1,056,847	1,048,672
	All Other	268,571	271,363
50			

2	Umbrella Fund Total	1,325,418	1,320,035
4	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(1.0)	(1.0)
6	Personal Services	28,864	29,336
	All Other	145,454	148,067
8	Umbrella Fund Total	<u>174,318</u>	<u>177,403</u>
10	<u>SUMMARY - MAINE STATE MUSEUM</u>		
12	Positions - Legislative Count	(24.5)	(24.5)
	Positions - Other Count	(1.0)	(1.0)
14	Personal Services	1,085,711	1,078,008
	All Other	414,025	419,430
16	Umbrella Grand Total	<u>1,499,736</u>	<u>1,497,438</u>
18	PINE TREE LEGAL ASSISTANCE		
20	Pine Tree Legal Assistance		
22	Legal Assistance		
24	** General Fund		
	All Other	148,050	148,050
26	Fund Total	<u>148,050</u>	<u>148,050</u>
28	DEPARTMENT OF PROFESSIONAL AND		
30	FINANCIAL REGULATION		
32	Department of Professional and		
34	Financial Regulation		
	Board of Accountancy		
36	Accountancy - Board of		
38	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(1.0)	(1.0)
40	Personal Services	37,543	37,265
	All Other	69,371	71,794
42	Fund Total	<u>106,914</u>	<u>109,059</u>
44	ACUPUNCTURE LICENSING BOARD		
46	Acupuncture Licensing Board		
48	Other Participating Funds		
50	Other Special Revenue		

2	All Other	2,880	3,247
4	Fund Total	<u>2,880</u>	<u>3,247</u>
6	DIVISION OF ADMINISTRATIVE SERVICES (BUSINESS REGULATION)		
8	Administrative Services - Professional and Financial Regulation		
10	Other Participating Funds		
12	Other Special Revenue		
	Positions - Other Count	(13.5)	(13.5)
14	Personal Services	645,630	640,099
	All Other	430,455	466,309
16	Capital Expenditures	85,800	81,050
18	Fund Total	<u>1,161,885</u>	<u>1,187,458</u>
20	ARBORIST EXAMINING BOARD		
22	Arborists Examining Board		
24	Other Participating Funds		
	Other Special Revenue		
	Personal Services	700	750
26	All Other	4,835	4,976
28	Fund Total	<u>5,535</u>	<u>5,726</u>
30	MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS AND LANDSCAPE		
32	Architects - Board of Registration		
34	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(1.0)	(1.0)
36	Personal Services	35,013	34,478
38	All Other	28,772	29,279
40	Fund Total	<u>63,785</u>	<u>63,757</u>
42	MAINE ATHLETIC COMMISSION		
44	Athletic Commission		
46	Other Participating Funds		
	Other Special Revenue		
	Personal Services	5,000	5,000
48	All Other	14,895	15,050
50	Fund Total	<u>19,895</u>	<u>20,050</u>

2	BOARD OF BARBERING AND COSMETOLOGY		
4	Barbering and Cosmetology - Board of		
6	Other Participating Funds		
8	Other Special Revenue		
	Positions - Other Count	(7.0)	(7.0)
10	Personal Services	232,256	232,305
	All Other	82,626	84,699
12	Fund Total	<u>314,882</u>	<u>317,004</u>
14	BUREAU OF BANKING		
16	Banking - Bureau of		
18	** General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
20	Personal Services	480,126	473,611
	All Other	62,636	64,509
22	Fund Total	<u>542,762</u>	<u>538,120</u>
24	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	(33.0)	(33.0)
26	Personal Services	1,612,686	1,620,015
	All Other	397,695	400,034
28	Capital Expenditures	4,200	3,200
30	Fund Total	<u>2,014,581</u>	<u>2,023,249</u>
32	SUMMARY - BANKING - BUREAU OF		
34	Positions - Legislative Count (10.0) (10.0)		
	Positions - Other Count	(33.0)	(33.0)
36	Personal Services	2,092,812	2,093,626
	All Other	460,331	464,543
38	Capital Expenditures	4,200	3,200
40	Program Total	<u>2,557,343</u>	<u>2,561,369</u>
42	BOARD OF CHIROPRACTIC EXAMINATION AND REGISTRATION		
44	Chiropractic Examination and Registration - Board of		
46	Chiropractic Examination and Registration - Board of		
48	Chiropractic Examination and Registration - Board of		
50	Chiropractic Examination and Registration - Board of		

2	Other Participating Funds		
	Other Special Revenue		
4	Positions - Other Count	(1.0)	(1.0)
	Personal Services	29,981	30,126
	All Other	13,035	13,387
6	Fund Total	<u>43,016</u>	<u>43,513</u>
8	BOARD OF COMMERCIAL		
10	DRIVER EDUCATION		
	Commercial Driver Education		
12	Other Participating Funds		
	Other Special Revenue		
14	Personal Services	140	140
16	All Other	8,696	8,953
18	Fund Total	<u>8,836</u>	<u>9,093</u>
20	BUREAU OF CONSUMER		
	CREDIT PROTECTION		
22	Consumer Credit Protection -		
	Bureau of		
24	Other Participating Funds		
26	Other Special Revenue		
28	Positions - Other Count	(16.0)	(16.0)
	Personal Services	730,233	658,230
30	All Other	174,668	174,455
32	Fund Total	<u>904,901</u>	<u>832,685</u>
34	BOARD OF COUNSELING		
	PROFESSIONALS LICENSURE		
36	Board of Counseling		
	Professionals Licensure		
38	Other Participating Funds		
	Other Special Revenue		
40	Positions - Other Count	(0.5)	(0.5)
	Personal Services	17,202	17,793
42	All Other	36,019	37,411
44	Fund Total	<u>53,221</u>	<u>55,204</u>
46	BOARD OF DENTAL EXAMINERS		
	Dental Examiners - Board of		
48	Other Participating Funds		
50	Other Special Revenue		

2	Positions - Other Count	(1.0)	(1.0)
	Personal Services	43,826	44,384
4	All Other	62,811	62,811
6	Fund Total	<u>106,637</u>	<u>107,195</u>
8	ELECTRICIANS' EXAMINING BOARD		
	Electricians Examining Board		
10	Other Participating Funds		
	Other Special Revenue		
12	Positions - Other Count	(7.0)	(7.0)
	Personal Services	332,167	329,448
14	All Other	57,856	60,454
16	Capital Expenditures	23,370	
18	Fund Total	<u>413,393</u>	<u>389,902</u>
20	STATE BOARD OF REGISTRATION		
	FOR PROFESSIONAL ENGINEERS		
22	Engineers - Board of		
	Registration for Professional		
24	Other Participating Funds		
	Other Special Revenue		
26	Positions - Other Count	(1.0)	(1.0)
	Personal Services	35,848	36,455
28	All Other	89,023	95,014
30	Capital Expenditures	1,000	1,000
32	Fund Total	<u>125,871</u>	<u>132,469</u>
34	STATE BOARD OF LICENSURE		
	FOR PROFESSIONAL FORESTERS		
36	Foresters - Board of Licensure		
38	Other Participating Funds		
	Other Special Revenue		
40	Personal Services	1,500	1,500
	All Other	13,284	13,481
42	Fund Total	<u>14,784</u>	<u>14,981</u>
44	STATE BOARD OF FUNERAL		
	SERVICE		
46	Funeral Services -		
	Board of		
48	Other Participating Funds		
50	Other Special Revenue		

2	Personal Services	9,606	9,541
2	All Other	16,953	18,694
4	Fund Total	<u>26,559</u>	<u>28,235</u>
6	STATE BOARD OF CERTIFICATION		
8	FOR GEOLOGISTS AND SOIL		
8	SCIENTISTS		
10	Geologists and Soil		
10	Scientists - Board of		
12	Certification		
12	Other Participating Funds		
14	Other Special Revenue		
14	Personal Services	630	630
16	All Other	4,871	4,876
16	Fund Total	<u>5,501</u>	<u>5,506</u>
20	BOARD OF HEARING AID		
20	DEALERS AND FITTERS		
22	Hearing Aid Dealers		
22	and Fitters - Board of		
24	Other Participating Funds		
24	Other Special Revenue		
26	Personal Services	1,900	1,900
26	All Other	9,512	9,772
28	Fund Total	<u>11,412</u>	<u>11,672</u>
30	BUREAU OF INSURANCE		
30	Insurance - Bureau of		
32	Other Participating Funds		
32	Other Special Revenue		
34	Positions - Other Count	(72.5)	(72.5)
34	Personal Services	3,428,867	3,420,337
36	All Other	1,511,406	2,074,851
36	Capital Expenditures	4,200	7,600
38	Fund Total	<u>4,944,473</u>	<u>5,502,788</u>
40	BOARD OF LICENSURE FOR		
40	PROFESSIONAL LAND SURVEYORS		
42	Land Surveyors - Board of		
42	Registration for		
44	Other Participating Funds		
44	Other Special Revenue		

2	Personal Services	3,000	3,000
2	All Other	25,044	25,326
4	Fund Total	<u>28,044</u>	<u>28,326</u>
6	BOARD OF LICENSING OF		
6	AUCTIONEERS		
8	Licensing of Auctioneers		
8	Other Participating Funds		
10	Other Special Revenue		
10	Personal Services	1,800	1,800
12	All Other	16,232	16,265
12	Fund Total	<u>18,032</u>	<u>18,065</u>
14	DIVISION OF LICENSING		
14	AND ENFORCEMENT		
16	Licensing and Enforcement		
16	Other Participating Funds		
18	Other Special Revenue		
18	Positions - Other Count	(15.5)	(15.5)
20	Personal Services	581,252	578,270
20	All Other	196,744	201,965
22	Fund Total	<u>777,996</u>	<u>780,235</u>
24	BOARD OF LICENSING OF		
24	DIETETIC PRACTICE		
26	Licensing of Dietetic		
26	Practice - Board of		
28	Other Participating Funds		
28	Other Special Revenue		
30	Personal Services	1,500	1,500
30	All Other	7,446	7,665
32	Fund Total	<u>8,946</u>	<u>9,165</u>
34	BOARD OF LICENSURE OF		
34	RAILROAD PERSONNEL		
36	Licensure of Railroad		
36	Personnel - Board of		
38	Other Participating Funds		
38	Other Special Revenue		
40	Positions - Other Count	(0.5)	(0.5)
40	MANUFACTURED HOUSING BOARD		

2	Manufactured Housing Board		
4	Other Participating Funds		
6	Other Special Revenue	(3.5)	(3.5)
8	Positions - Other Count	136,759	142,762
	Personal Services	44,398	46,727
	All Other		12,072
	Capital Expenditures		
10	Fund Total	181,157	201,561
12	BOARD OF REGISTRATION IN MEDICINE		
14	Medicine - Board of Registration		
16	Other Participating Funds		
18	Other Special Revenue	(8.0)	(8.0)
20	Positions - Other Count	386,856	384,844
	Personal Services	318,417	321,287
	All Other	15,000	15,000
	Capital Expenditures		
24	Fund Total	720,273	721,131
26	STATE BOARD OF NURSING		
28	Nursing - Board of		
30	Other Participating Funds		
32	Other Special Revenue	(7.0)	(7.0)
	Positions - Other Count	271,542	270,222
	Personal Services	247,077	252,074
	All Other	6,000	7,000
	Capital Expenditures		
36	Fund Total	524,619	529,296
38	NURSING HOME ADMINISTRATORS LICENSING BOARD		
40	Nursing Home Administrators Licensing Board		
42	Other Participating Funds		
44	Other Special Revenue	1,750	1,750
	Personal Services	13,350	13,730
	All Other		
	Capital Expenditures		
48	Fund Total	15,100	15,480
50	BOARD OF OCCUPATIONAL		

2	THERAPY PRACTICE		
4	Occupational Therapy Practice - Board of		
6	Other Participating Funds		
8	Other Special Revenue		
	Personal Services	800	800
	All Other	3,476	3,577
10	Fund Total	4,276	4,377
12	OIL AND SOLID FUEL BOARD		
14	Oil and Solid Fuel Board		
16	Other Participating Funds		
18	Other Special Revenue	(4.0)	(4.0)
	Positions - Other Count	160,571	160,738
	Personal Services	38,641	38,749
	All Other		
	Capital Expenditures		
22	Fund Total	199,212	199,487
24	STATE BOARD OF OPTOMETRY		
26	Optometry - Board of		
28	Other Participating Funds		
30	Other Special Revenue		
	Personal Services	2,050	2,050
	All Other	26,347	26,492
	Capital Expenditures		
32	Fund Total	28,397	28,542
34	BOARD OF OSTEOPATHIC EXAMINATION AND REGISTRATION		
36	Osteopathic Examination and Registration - Board of		
38	Other Participating Funds		
40	Other Special Revenue	(0.5)	(0.5)
	Operations - Other Count	20,395	21,178
	Personal Services	36,689	38,055
	All Other	1,000	1,000
	Capital Expenditures		
44	Fund Total	58,084	60,233
48	BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY		
50	Pharmacy - Board of Commissioners of the Profession of		

2	Other Participating Funds		
	Other Special Revenue		
4	Personal Services	2,500	2,500
	All Other	35,340	36,391
6	Capital Expenditures	11,306	
8	Fund Total	<u>49,146</u>	<u>38,891</u>
10	BOARD OF EXAMINERS IN		
	PHYSICAL THERAPY		
12	Physical Therapy -		
	Board of Examiners		
14	Other Participating Funds		
16	Other Special Revenue		
	Personal Services	600	600
18	All Other	11,659	12,148
20	Fund Total	<u>12,259</u>	<u>12,748</u>
22	MAINE STATE PILOTAGE		
	COMMISSION		
24	Maine State Pilotage		
	Commission		
26	Other Participating Funds		
28	Other Special Revenue		
	All Other	1,557	1,565
30	Fund Total	<u>1,557</u>	<u>1,565</u>
32	PLUMBERS' EXAMINING BOARD		
34	Plumbers' Examining Board		
36	Other Participating Funds		
	Other Special Revenue		
38	Positions - Other Count	(4.0)	(4.0)
	Personal Services	148,066	148,314
40	All Other	31,927	31,938
	Capital Expenditures	11,306	
42	Fund Total	<u>191,299</u>	<u>180,252</u>
44	EXAMINERS OF PODIATRISTS		
46	Podiatrists - Examiners of		
48	Other Participating Funds		
	Other Special Revenue		
50	Personal Services	625	625

2	All Other	3,381	3,513
4	Fund Total	<u>4,006</u>	<u>4,138</u>
6	STATE BOARD OF EXAMINERS		
	OF PSYCHOLOGISTS		
8	Psychologists - Board		
	of Examiners		
10	Other Participating Funds		
	Other Special Revenue		
12	Personal Services	3,000	3,000
	All Other	24,278	25,381
14	Fund Total	<u>27,278</u>	<u>28,381</u>
16	RADIOLOGIC TECHNOLOGY BOARD		
	OF EXAMINERS		
18	Radiologic Technology Board		
	of Examiners		
20	Other Participating Funds		
	Other Special Revenue		
22	All Other	11,083	11,418
24	Fund Total	<u>11,083</u>	<u>11,418</u>
26	REAL ESTATE COMMISSION		
	Real Estate Commission		
28	Other Participating Funds		
	Other Special Revenue		
30	Positions - Other Count	(11.0)	(11.0)
	Personal Services	443,567	442,478
32	All Other	222,605	231,849
34	Fund Total	<u>666,172</u>	<u>674,327</u>
36	BOARD OF REAL ESTATE		
	APPRAISERS		
38	Real Estate Appraisers -		
	Board of		
40	Other Participating Funds		
	Other Special Revenue		
42	Personal Services	2,450	2,450
	All Other	71,895	71,702
44	Fund Total	<u>74,345</u>	<u>74,152</u>

2	BOARD OF RESPIRATORY CARE PRACTITIONERS Respiratory Care Practitioners - Board of		
6	Other Participating Funds Other Special Revenue		
8	Personal Services	1,100	1,100
	All Other	15,451	15,876
10	Fund Total	<u>16,551</u>	<u>16,976</u>
12	STATE BOARD OF SOCIAL WORKER LICENSURE Social Worker Licensure - Board of		
18	Other Participating Funds Other Special Revenue		
20	Positions - Other Count	(2.0)	(2.0)
22	Personal Services	61,668	61,308
	All Other	65,491	67,514
24	Fund Total	<u>127,159</u>	<u>128,822</u>
26	BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY Speech Pathology and Audiology - Board of Examiners		
30	Other Participating Funds Other Special Revenue		
32	Personal Services	1,200	1,200
34	All Other	8,226	8,416
36	Fund Total	<u>9,426</u>	<u>9,616</u>
38	STATE BOARD OF SUBSTANCE ABUSE COUNSELORS Substance Abuse Counselors - Licensure of		
42	Other Participating Funds Other Special Revenue		
44	All Other	16,589	17,176
46	Fund Total	<u>16,589</u>	<u>17,176</u>
48	STATE BOARD OF VETERINARY MEDICINE		

2	Veterinary Medicine - Board of		
6	Other Participating Funds Other Special Revenue		
8	Personal Services	1,250	1,250
	All Other	10,366	10,632
10	Fund Total	<u>11,616</u>	<u>11,882</u>
12	SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
16	** General Fund		
18	Positions - Legislative Count	(10.0)	(10.0)
20	Personal Services	480,126	473,611
	All Other	62,636	64,509
22	Umbrella Fund Total	<u>542,762</u>	<u>538,120</u>
26	Other Participating Funds Other Special Revenue		
28	Positions - Other Count	(210.5)	(210.5)
30	Personal Services	9,435,029	9,354,135
	All Other	4,533,372	5,186,978
	Capital Expenditures	163,182	127,922
32	Umbrella Fund Total	<u>14,131,583</u>	<u>14,669,035</u>
34	SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
36	Positions - Legislative Count	(10.0)	(10.0)
38	Positions - Other Count	(210.5)	(210.5)
40	Personal Services	9,915,155	9,827,746
	All Other	4,596,008	5,251,487
	Capital Expenditures	163,182	127,922
42	Umbrella Grand Total	<u>14,674,345</u>	<u>15,207,155</u>
44	STATE BOARD OF PROPERTY TAX REVIEW Property Tax Review - State Board of		
48	** General Fund		
50	Positions - Legislative Count	(0.5)	(0.5)
	Personal Services	29,862	30,179

2	All Other	8,975	9,251
4	Fund Total	<u>38,837</u>	<u>39,430</u>
6	DEPARTMENT OF PUBLIC SAFETY		
6	Administration - Public Safety		
8	** General Fund		
10	Positions - Legislative Count	(3.0)	(3.0)
12	Personal Services	235,496	233,797
14	All Other	4,891	4,995
16	Fund Total	<u>240,387</u>	<u>238,792</u>
16	Other Participating Funds		
16	Highway Fund		
18	Positions - Legislative Count	(13.0)	(13.0)
20	Personal Services	485,977	480,811
22	All Other	40,463	41,574
24	Fund Total	<u>526,440</u>	<u>522,385</u>
24	Other Special Revenue		
26	Positions - Other Count	(4.0)	(4.0)
28	Personal Services	205,618	202,914
30	All Other	12,622	12,898
32	Fund Total	<u>218,240</u>	<u>215,812</u>
34	SUMMARY - ADMINISTRATION -		
36	PUBLIC SAFETY		
38	Positions - Legislative Count	(16.0)	(16.0)
40	Positions - Other Count	(4.0)	(4.0)
42	Personal Services	927,091	917,522
44	All Other	57,976	59,467
46	Program Total	<u>985,067</u>	<u>976,989</u>
48	Emergency Medical Services		
50	** General Fund		
52	Positions - Legislative Count	(3.0)	(3.0)
54	Personal Services	122,094	119,793
56	All Other	649,724	683,916
58	Capital Expenditures	33,000	
60	Fund Total	<u>804,818</u>	<u>803,709</u>
62	Other Participating Funds		

2	Federal Expenditure Fund		
4	All Other	70,000	75,000
6	Fund Total	<u>70,000</u>	<u>75,000</u>
6	Federal Block Grant		
8	Positions - Legislative Count	(3.0)	(3.0)
10	Personal Services	154,181	156,006
12	All Other	18,683	18,863
14	Fund Total	<u>172,864</u>	<u>174,869</u>
14	SUMMARY - EMERGENCY		
14	MEDICAL SERVICES		
16	Positions - Legislative Count	(6.0)	(6.0)
18	Personal Services	276,275	275,799
20	All Other	738,407	777,779
22	Capital Expenditures	33,000	
24	Program Total	<u>1,047,682</u>	<u>1,053,578</u>
24	Motor Vehicle Inspection		
26	Other Participating Funds		
26	Highway Fund		
28	Positions - Legislative Count	(12.0)	(12.0)
30	Personal Services	635,960	628,775
32	All Other	112,881	70,821
34	Capital Expenditures		41,595
36	Fund Total	<u>748,841</u>	<u>741,191</u>
36	BUREAU OF CAPITOL SECURITY		
36	Capitol Security - Bureau of		
38	** General Fund		
40	Positions - Legislative Count	(11.0)	(11.0)
42	Personal Services	389,880	384,582
44	All Other	20,876	21,327
46	Fund Total	<u>410,756</u>	<u>405,909</u>
46	MAINE CRIMINAL JUSTICE		
46	ACADEMY		
46	Criminal Justice Academy		
48	** General Fund		
50	Positions - Legislative Count	(12.0)	(12.0)
52	Personal Services	489,412	484,445

2	All Other	209,267	217,749
	Capital Expenditures	2,250	
4	Fund Total	<u>700,929</u>	<u>702,194</u>
6	Other Participating Funds		
	Federal Expenditure Fund		
8	Positions - Other Count	(4.0)	(4.0)
	Personal Services	167,447	165,707
10	All Other	218,824	221,780
12	Fund Total	<u>386,271</u>	<u>387,487</u>
14	Other Special Revenue		
	Positions - Other Count	(4.0)	(4.0)
16	Personal Services	167,870	168,549
	All Other	217,673	226,017
18	Fund Total	<u>385,543</u>	<u>394,566</u>
20			
22	SUMMARY - CRIMINAL		
	JUSTICE ACADEMY		
24	Positions - Legislative Count	(12.0)	(12.0)
	Positions - Other Count	(8.0)	(8.0)
26	Personal Services	824,729	818,701
	All Other	645,764	665,546
28	Capital Expenditures	2,250	
30	Program Total	<u>1,472,743</u>	<u>1,484,247</u>
32	MAINE DRUG ENFORCEMENT		
	AGENCY		
34	Drug Enforcement Agency		
36	** General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
38	Personal Services	345,106	348,543
	All Other	819,034	855,844
40	Capital Expenditures	58,224	58,724
42	Fund Total	<u>1,222,364</u>	<u>1,263,111</u>
44	Other Participating Funds		
	Federal Expenditure Fund		
46	All Other	1,349,904	1,349,904
48	Fund Total	<u>1,349,904</u>	<u>1,349,904</u>
50	Other Special Revenue		

2	Positions - Other Count	(4.0)	(4.0)
	Personal Services	201,368	199,025
	All Other	137,901	140,786
4	Capital Expenditures	210,631	210,190
6	Fund Total	<u>549,900</u>	<u>550,001</u>
8	SUMMARY - DRUG		
	ENFORCEMENT AGENCY		
12	Positions - Legislative Count	(8.0)	(8.0)
	Positions - Other Count	(4.0)	(4.0)
	Personal Services	546,474	547,568
14	All Other	2,306,839	2,346,534
	Capital Expenditures	268,855	268,914
16	Program Total	<u>3,122,168</u>	<u>3,163,016</u>
18			
20	OFFICE OF THE STATE		
	FIRE MARSHAL		
	Fire Marshal - Office of		
22	Other Participating Funds		
	Other Special Revenue		
24	Positions - Other Count	(35.0)	(35.0)
	Personal Services	1,500,455	1,497,999
26	All Other	259,410	263,596
	Capital Expenditures	135,672	47,608
28	Fund Total	<u>1,895,537</u>	<u>1,809,203</u>
30			
32	BUREAU OF HIGHWAY SAFETY		
	Highway Safety - Department		
34	of Public Safety		
36	Other Participating Funds		
	Highway Fund		
38	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	239,756	235,221
40	All Other	291,812	293,114
42	Fund Total	<u>531,568</u>	<u>528,335</u>
44	Federal Expenditure Fund		
	Positions - Other Count	(1.0)	(1.0)
46	Personal Services	116,820	116,345
	All Other	287,928	301,568
48	Fund Total	<u>404,748</u>	<u>417,913</u>
50			

2	Other Special Revenue		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	20,498	20,225
4	All Other	31,981	33,388
6	Fund Total	<u>52,479</u>	<u>53,613</u>
8	SUMMARY - HIGHWAY		
10	SAFETY - DEPARTMENT		
	OF PUBLIC SAFETY		
12	Positions - Legislative Count	(7.0)	(7.0)
	Positions - Other Count	(2.0)	(2.0)
14	Personal Services	377,074	371,791
16	All Other	611,721	628,070
18	Program Total	<u>988,795</u>	<u>999,861</u>
20	BUREAU OF LIQUOR		
	ENFORCEMENT		
	Liquor Enforcement		
22	** General Fund		
24	Positions - Legislative Count	(21.0)	(21.0)
	Personal Services	995,974	986,781
26	All Other	85,838	88,239
	Capital Expenditures	104,142	47,168
28	Fund Total	<u>1,185,954</u>	<u>1,122,188</u>
30	BUREAU OF STATE POLICE		
32	Anti-Drug Abuse Program		
34	** General Fund		
36	All Other	200,846	212,696
38	Fund Total	<u>200,846</u>	<u>212,696</u>
40	Licensing and Enforcement -		
	Public Safety		
42	Other Participating Funds		
	Other Special Revenue		
44	Positions - Other Count	(8.0)	(8.0)
	Personal Services	341,284	339,410
46	All Other	54,810	55,524
	Capital Expenditures		12,072
48	Fund Total	<u>396,094</u>	<u>407,006</u>
50			

2	Marijuana Eradication and		
	Suppression		
4	Other Participating Funds		
	Federal Expenditure Fund		
6	All Other	99,942	99,941
8	Fund Total	<u>99,942</u>	<u>99,941</u>
10	Motor Carrier Safety		
12	Other Participating Funds		
	Federal Expenditure Fund		
14	Positions - Other Count	(8.0)	(8.0)
	Personal Services	318,267	320,988
16	All Other	53,121	54,582
18	Fund Total	<u>371,388</u>	<u>375,570</u>
20	STATE POLICE		
22	** General Fund		
24	Positions - Legislative Count	(364.0)	(364.0)
	Personal Services	10,100,949	10,030,258
26	All Other	2,376,315	2,448,410
	Capital Expenditures	908,272	199,250
28	Fund Total	<u>13,385,536</u>	<u>12,677,918</u>
30	Other Participating Funds		
	Highway Fund		
32	Personal Services	10,100,945	10,030,254
	All Other	2,376,314	2,448,410
34	Capital Expenditures	908,272	199,250
36	Fund Total	<u>13,385,531</u>	<u>12,677,914</u>
38	Federal Expenditure Fund		
	Positions - Other Count		
40	Personal Services	(5.0)	(5.0)
	Personal Services	150,000	151,834
	All Other	3,590	9,099
42	Fund Total	<u>153,590</u>	<u>160,933</u>
44	Other Special Revenue		
	Positions - Other Count		
46	Personal Services	(6.0)	(6.0)
	Personal Services	208,186	207,176
48	All Other	12,504	12,330
50	Fund Total	<u>220,690</u>	<u>219,506</u>

2	<u>SUMMARY - STATE POLICE</u>		
4	Positions - Legislative Count	(364.0)	(364.0)
	Positions - Other Count	(11.0)	(11.0)
6	Personal Services	20,560,080	20,419,522
	All Other	4,768,723	4,918,249
8	Capital Expenditures	1,816,544	398,500
10	Program Total	27,145,347	25,736,271
12	Traffic Safety		
14	Other Participating Funds		
	Highway Fund		
16	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	594,489	591,437
18	All Other	98,680	101,273
20	Fund Total	693,169	692,710
22	Traffic Safety - Commercial Vehicle Enforcement		
24	Other Participating Funds		
	Other Special Revenue		
26	Positions - Legislative Count	(41.0)	(41.0)
	Personal Services	2,157,027	2,142,335
28	All Other	293,817	296,883
30	Capital Expenditures	81,186	86,555
32	Fund Total	2,532,030	2,525,773
34	Turnpike Enforcement		
36	Other Participating Funds		
	Other Special Revenue		
38	Positions - Other Count	(30.0)	(30.0)
	Personal Services	1,822,343	1,809,921
40	All Other	194,941	196,097
42	Capital Expenditures	72,846	55,460
44	Fund Total	2,090,130	2,061,478
46	<u>SUMMARY - DEPARTMENT OF PUBLIC SAFETY</u>		
48	** General Fund		
	Positions - Legislative Count	(422.0)	(422.0)
50	Personal Services	12,678,911	12,588,199

2	All Other	4,366,791	4,533,176
	Capital Expenditures	1,105,888	305,142
4	Umbrella Fund Total	18,151,590	17,426,517
6	Other Participating Funds		
	Highway Fund		
8	Positions - Legislative Count	(41.0)	(41.0)
	Personal Services	12,057,127	11,966,498
10	All Other	2,920,150	2,955,192
	Capital Expenditures	908,272	240,845
12	Umbrella Fund Total	15,885,549	15,162,535
14	Federal Expenditure Fund		
16	Positions - Other Count	(18.0)	(18.0)
	Personal Services	752,534	754,874
18	All Other	2,083,309	2,111,874
20	Umbrella Fund Total	2,835,843	2,866,748
22	Other Special Revenue		
	Positions - Legislative Count	(41.0)	(41.0)
24	Positions - Other Count	(92.0)	(92.0)
	Personal Services	6,624,649	6,587,554
26	All Other	1,215,659	1,237,519
	Capital Expenditures	500,335	411,885
28	Umbrella Fund Total	8,340,643	8,236,958
30	Federal Block Grant Fund		
32	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	154,181	156,006
34	All Other	18,683	18,863
36	Umbrella Fund Total	172,864	174,869
38	<u>SUMMARY - DEPARTMENT OF PUBLIC SAFETY</u>		
40	Positions - Legislative Count	(507.0)	(507.0)
42	Positions - Other Count	(110.0)	(110.0)
	Personal Services	32,267,402	32,053,131
44	All Other	10,604,592	10,856,624
	Capital Expenditures	2,514,495	957,872
46	Umbrella Grand Total	45,386,489	43,867,627
48	PUBLIC UTILITIES COMMISSION		
50	Public Utilities -		

2	Administrative Division		
4	Other Participating Funds		
4	Other Special Revenue		
6	Positions - Legislative Count	(68.5)	(68.5)
6	Personal Services	3,743,178	3,738,456
8	All Other	1,047,931	1,058,735
8	Capital Expenditures	9,192	17,917
10	Fund Total	4,800,301	4,815,108
12	RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE		
14	Nuclear Emergency Planning Fund - Maine		
16	Other Participating Funds		
18	Other Special Revenue		
20	Positions - Legislative Count	(1.0)	(1.0)
20	Personal Services	42,661	43,550
22	All Other	130,414	131,078
24	Fund Total	173,075	174,628
26	(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
28	Retirement System - Retirement Allowance Fund		
30	** General Fund		
32	All Other	147,445	173,030
34	Fund Total	147,445	173,030
36	Other Participating Funds		
38	Maine State Retirement Fund		
40	All Other	230,117,000	248,656,000
42	Fund Total	230,117,000	248,656,000
44	SUMMARY - RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND		
46	All Other	230,264,445	248,829,030
48	Program Total	230,264,445	248,829,030
50	Retirement System - Group Life Insurance Fund		

2	Other Participating Funds		
4	Group Life Insurance Fund		
6	All Other	1,500,000	1,500,000
8	Fund Total	1,500,000	1,500,000
10	Retirement System - Administration		
12	Other Participating Funds		
14	Maine State Retirement Fund		
16	Positions - Other Count	(95.0)	(95.0)
18	Personal Services	3,587,353	3,600,246
20	All Other	1,810,400	1,958,300
22	Fund Total	5,397,753	5,558,546
24	SUMMARY - (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
26	** General Fund		
28	All Other	147,445	173,030
30	Umbrella Fund Total	147,445	173,030
32	Other Participating Funds		
34	Maine State Retirement Fund		
36	Positions - Other Count	(95.0)	(95.0)
38	Personal Services	3,587,353	3,600,246
40	All Other	231,927,400	250,614,300
42	Umbrella Fund Total	235,514,753	254,214,546
44	Group Life Insurance Fund		
46	All Other	1,500,000	1,500,000
48	Umbrella Fund Total	1,500,000	1,500,000
50	SUMMARY - (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
52	Positions - Other Count	(95.0)	(95.0)
54	Personal Services	3,587,353	3,600,246
56	All Other	233,574,845	252,287,330
58	Umbrella Grand Total	237,162,198	255,887,576

2	SACO RIVER CORRIDOR		
	COMMISSION		
4	Saco River Corridor		
	Commission		
6	** General Fund		
	All Other	12,830	13,241
8	Fund Total	<u>12,830</u>	<u>13,241</u>
10	MAINE SARDINE COUNCIL		
12	Sardine Council		
14	Other Participating Funds		
	Other Special Revenue		
16	Positions - Other Count	(7.5)	(7.5)
	Personal Services	308,224	302,355
18	All Other	209,767	210,653
	Capital Expenditures	13,000	13,000
20	Fund Total	<u>530,991</u>	<u>526,008</u>
22			
24	DEPARTMENT OF THE		
	SECRETARY OF STATE		
26	MAINE STATE ARCHIVES		
28	Administration - Archives		
30	** General Fund		
	Positions - Legislative Count	(15.0)	(15.0)
32	Personal Services	636,053	630,018
	All Other	63,159	64,818
34	Fund Total	<u>699,212</u>	<u>694,836</u>
36	Other Participating Funds		
	Other Special Revenue		
38	All Other	9,261	9,557
40	Capital Expenditures	3,800	8,000
42	Fund Total	<u>13,061</u>	<u>17,557</u>
44	SUMMARY - ADMINISTRATION -		
	ARCHIVES		
46	Positions - Legislative Count	(15.0)	(15.0)
48	Personal Services	636,053	630,018
	All Other	72,420	74,375
50	Capital Expenditures	3,800	8,000

2	Program Total	<u>712,273</u>	<u>712,393</u>
4	BUREAU OF CORPORATIONS,		
	ELECTIONS AND COMMISSIONS		
6	Bureau of Administrative		
	Services and Corporations		
8	** General Fund		
	Positions - Legislative Count	(28.5)	(28.5)
10	Personal Services	993,183	995,742
12	All Other	220,833	226,220
	Capital Expenditures	125,000	125,000
14	Fund Total	<u>1,339,016</u>	<u>1,346,962</u>
16	Other Participating Funds		
	Other Special Revenue		
18	Positions - Other Count	(1.0)	(1.0)
	Personal Services	39,250	38,357
20	All Other	9,725	9,966
22	Fund Total	<u>48,975</u>	<u>48,323</u>
24	SUMMARY - BUREAU OF ADMINISTRATIVE		
	SERVICES AND CORPORATIONS		
26	Positions - Legislative Count	(28.5)	(28.5)
	Positions - Other Count	(1.0)	(1.0)
30	Personal Services	1,032,433	1,034,099
32	All Other	230,558	236,186
	Capital Expenditures	125,000	125,000
34	Program Total	<u>1,387,991</u>	<u>1,395,285</u>
36	Elections and Commissions		
38	** General Fund		
	Positions - Legislative Count	(7.0)	(7.0)
40	Positions - Other Count	(1.0)	(1.0)
	Personal Services	312,457	310,991
42	All Other	425,945	439,336
44	Fund Total	<u>738,402</u>	<u>750,327</u>
46	Office of the Secretary		
	of State		
48	** General Fund		
	Positions - Legislative Count	(5.0)	(5.0)
50			

2	Personal Services	294,232	296,795
	All Other	4,152	4,183
4	Fund Total	<u>298,384</u>	<u>300,978</u>
6	DIVISION OF MOTOR VEHICLES		
8	Administration - Motor Vehicles		
10	Other Participating Funds		
	Highway Fund		
12	Positions - Legislative Count	(355.5)	(355.5)
	Positions - Other Count	(0.5)	(0.5)
14	Personal Services	12,427,995	12,365,001
	All Other	6,671,329	6,754,798
16	Capital Expenditures	355,239	315,604
18	Fund Total	<u>19,454,563</u>	<u>19,435,403</u>
20	Federal Expenditure Fund		
	All Other	146,703	155,359
22	Fund Total	<u>146,703</u>	<u>155,359</u>
24	Other Special Revenue		
26	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	544,487	545,217
28	All Other	107,059	88,969
30	Fund Total	<u>651,546</u>	<u>634,186</u>
32	<u>SUMMARY - ADMINISTRATION -</u>		
34	<u>MOTOR VEHICLES</u>		
	Positions - Legislative Count	(373.5)	(373.5)
36	Positions - Other Count	(0.5)	(0.5)
	Personal Services	12,972,482	12,910,218
38	All Other	6,925,091	6,999,126
	Capital Expenditures	355,239	315,604
40	Program Total	<u>20,252,812</u>	<u>20,224,948</u>
42	Fuel Use Decal Program		
44	Other Participating Funds		
	Highway Fund		
46	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	195,603	195,747
48	All Other	55,337	56,789
50		<u> </u>	<u> </u>

2	Fund Total	250,940	252,536
4	<u>SUMMARY - DEPARTMENT OF THE</u>		
6	<u>SECRETARY OF STATE</u>		
8	** General Fund		
	Positions - Legislative Count	(55.5)	(55.5)
8	Positions - Other Count	(1.0)	(1.0)
	Personal Services	2,235,925	2,233,546
10	All Other	714,089	734,557
	Capital Expenditures	125,000	125,000
12	Umbrella Fund Total	<u>3,075,014</u>	<u>3,093,103</u>
14	Other Participating Funds		
	Highway Fund		
16	Positions - Legislative Count	(362.5)	(362.5)
	Positions - Other Count	(0.5)	(0.5)
18	Personal Services	12,623,598	12,560,748
	All Other	6,726,666	6,811,587
20	Capital Expenditures	355,239	315,604
22	Umbrella Fund Total	<u>19,705,503</u>	<u>19,687,939</u>
24	Federal Expenditure Fund		
	All Other	146,703	155,359
26	Umbrella Fund Total	<u>146,703</u>	<u>155,359</u>
28	Other Special Revenue		
	Positions - Legislative Count	(18.0)	(18.0)
30	Positions - Other Count	(1.0)	(1.0)
	Personal Services	583,737	583,574
32	All Other	126,045	108,492
	Capital Expenditures	3,800	8,000
34	Umbrella Fund Total	<u>713,582</u>	<u>700,066</u>
36	<u>SUMMARY - DEPARTMENT OF THE</u>		
38	<u>SECRETARY OF STATE</u>		
40	Positions - Legislative Count	(436.0)	(436.0)
42	Positions - Other Count	(2.5)	(2.5)
	Personal Services	15,443,260	15,377,868
44	All Other	7,713,503	7,809,995
	Capital Expenditures	484,039	448,604
46	Umbrella Grand Total	<u>23,640,802</u>	<u>23,636,467</u>
48	ST. CROIX INTERNATIONAL		
50			

2	WATERWAY COMMISSION		
	St. Croix International		
4	Waterway Commission		
6	** General Fund		
	All Other	10,000	10,000
8	Fund Total	<u>10,000</u>	<u>10,000</u>
10	BOARD OF TRUSTEES OF THE MAINE		
12	TECHNICAL COLLEGE SYSTEM		
14	Maine Technical College System -		
	Board of Trustees		
16	** General Fund		
18	All Other	23,783,524	24,734,865
20	Fund Total	<u>23,783,524</u>	<u>24,734,865</u>
22	Other Participating Funds		
	Other Special Revenue		
24	All Other	560,000	560,000
26	Fund Total	<u>560,000</u>	<u>560,000</u>
28	<u>SUMMARY - MAINE TECHNICAL COLLEGE</u>		
	<u>SYSTEM - BOARD OF TRUSTEES</u>		
30	All Other	24,343,524	25,294,865
32	Program Total	<u>24,343,524</u>	<u>25,294,865</u>
34	DEPARTMENT OF TRANSPORTATION		
36	BUREAU OF FINANCE AND ADMINISTRATION		
	(TRANSPORTATION)		
38	Administration and Planning		
40	Other Participating Funds		
	Highway Fund		
42	Positions - Legislative Count	(199.0)	(199.0)
	Positions - Other Count	(1.5)	(1.5)
44	Personal Services	7,721,999	7,523,719
	All Other	3,473,618	3,605,984
46	Capital Expenditures	710,100	326,100
48	Fund Total	<u>11,905,717</u>	<u>11,455,803</u>
50	Federal Expenditure Fund		

2	Personal Services	1,000,000	1,000,000
	All Other	600,000	600,000
4	Capital Expenditures	100,000	100,000
6	Fund Total	<u>1,700,000</u>	<u>1,700,000</u>
8	<u>SUMMARY - ADMINISTRATION</u>		
	<u>AND PLANNING</u>		
10	Positions - Legislative Count	(199.0)	(199.0)
	Positions - Other Count	(1.5)	(1.5)
12	Personal Services	8,721,999	8,523,719
	All Other	4,073,618	4,205,984
14	Capital Expenditures	810,100	426,100
16	Program Total	<u>13,605,717</u>	<u>13,155,803</u>
18	Suspense Receivable -		
	Transportation		
20	Other Participating Funds		
	Other Special Revenue		
22	Personal Services	500,000	500,000
	All Other	319,128	327,200
24	Capital Expenditures	150,000	150,000
26	Fund Total	<u>969,128</u>	<u>977,200</u>
28	BUREAU OF MAINTENANCE		
	AND OPERATIONS		
30	Bridge Maintenance		
32	Other Participating Funds		
	Highway Fund		
34	Positions - Legislative Count	(17.0)	(17.0)
	Positions - Other Count	(175.0)	(175.0)
36	Personal Services	7,074,877	7,102,474
	All Other	3,540,386	3,593,602
38	Capital Expenditures	200,000	200,000
40	Fund Total	<u>10,815,263</u>	<u>10,896,076</u>
42	Collector Road Program		
44	Other Participating Funds		
	Highway Fund		
46	Positions - Legislative Count	(32.0)	(32.0)
	Positions - Other Count	(16.0)	(16.0)
48	Personal Services	1,065,000	1,135,000
	All Other	1,251,141	2,781
50			

2	Capital Expenditures	848,335	
4	Fund Total	<u>3,164,476</u>	<u>1,137,781</u>
6	Highway Maintenance		
8	Other Participating Funds		
8	Highway Fund		
10	Positions - Legislative Count	(96.0)	(96.0)
10	Positions - Other Count	(950.0)	(950.0)
12	Personal Services	39,608,863	39,653,331
12	All Other	37,076,955	37,598,131
14	Capital Expenditures	5,645,000	1,430,000
14	Fund Total	<u>82,330,818</u>	<u>78,681,462</u>
16	Island Town Refunds -		
18	Highway		
20	Other Participating Funds		
20	Highway Fund		
22	All Other	65,000	70,000
24	Fund Total	<u>65,000</u>	<u>70,000</u>
26	Local Bridges		
28	Other Participating Funds		
28	Highway Fund		
30	Personal Services	449,397	449,666
30	All Other	100,000	100,000
32	Capital Expenditures	400,000	400,000
34	Fund Total	<u>949,397</u>	<u>949,666</u>
36	Federal Expenditure Fund		
36	Personal Services	250,000	250,000
38	All Other	292,948	292,948
38	Capital Expenditures	2,010,000	2,010,000
40	Fund Total	<u>2,552,948</u>	<u>2,552,948</u>
42	Other Special Revenue		
44	Personal Services	400,000	400,000
44	All Other	200,000	200,000
46	Capital Expenditures	1,400,000	1,400,000
48	Fund Total	<u>2,000,000</u>	<u>2,000,000</u>
50	<u>SUMMARY - LOCAL BRIDGES</u>		

2	Personal Services	1,099,397	1,099,666
4	All Other	592,948	592,948
4	Capital Expenditures	3,810,000	3,810,000
6	Program Total	<u>5,502,345</u>	<u>5,502,614</u>
8	Local Road Assistance		
10	Other Participating Funds		
10	Highway Fund		
12	All Other	19,400,000	19,300,000
14	Fund Total	<u>19,400,000</u>	<u>19,300,000</u>
16	Motor Transport Service		
18	Other Participating Funds		
18	Highway Garage Fund		
20	Positions - Other Count	(256.0)	(256.0)
20	Personal Services	9,673,464	9,703,731
22	All Other	13,770,066	14,096,005
24	Fund Total	<u>23,443,530</u>	<u>23,799,736</u>
26	Radio Operations - Highway		
28	Other Participating Funds		
28	Highway Fund		
30	Positions - Legislative Count	(6.0)	(6.0)
30	Personal Services	259,218	256,093
32	All Other	94,921	97,209
32	Capital Expenditures	58,000	58,000
34	Fund Total	<u>412,139</u>	<u>411,302</u>
36	Traffic Service		
38	Other Participating Funds		
40	Highway Fund		
40	Positions - Legislative Count	(15.0)	(15.0)
42	Positions - Other Count	(44.0)	(44.0)
42	Personal Services	1,620,768	1,627,611
44	All Other	2,256,937	2,314,320
44	Capital Expenditures	32,500	32,500
46	Fund Total	<u>3,910,205</u>	<u>3,974,431</u>
48	Federal Expenditure Fund		
48	Personal Services	700,000	700,000
50			

2	All Other	1,350,000	1,350,000
4	Fund Total	<u>2,050,000</u>	<u>2,050,000</u>
6	SUMMARY - TRAFFIC SERVICE		
8	Positions - Legislative Count	(15.0)	(15.0)
8	Positions - Other Count	(44.0)	(44.0)
10	Personal Services	2,320,768	2,327,611
10	All Other	3,606,937	3,664,320
12	Capital Expenditures	32,500	32,500
14	Program Total	<u>5,960,205</u>	<u>6,024,431</u>
16	BUREAU OF PROJECT DEVELOPMENT		
16	Bond Interest - Highway		
18	Other Participating Funds		
18	Highway Fund		
20	All Other	8,504,750	7,458,170
22	Fund Total	<u>8,504,750</u>	<u>7,458,170</u>
24	Bond Retirement - Highway		
26	Other Participating Funds		
26	Highway Fund		
28	All Other	13,565,000	16,405,000
30	Fund Total	<u>13,565,000</u>	<u>16,405,000</u>
32	Highway and Bridge Improvement		
34	Other Participating Funds		
34	Highway Fund		
36	Positions - Legislative Count	(627.5)	(627.5)
38	Positions - Other Count	(72.5)	(72.5)
38	Personal Services	15,376,388	15,161,831
40	All Other	1,991,000	1,991,000
42	Capital Expenditures	5,000,000	16,500,000
44	Fund Total	<u>22,367,388</u>	<u>33,652,831</u>
46	Federal Expenditure Fund		
46	Personal Services		
46	All Other	13,000,000	13,000,000
48	Capital Expenditures	9,000,000	9,000,000
50	Fund Total	<u>88,000,000</u>	<u>88,000,000</u>

2	Other Special Revenue		
4	Capital Expenditures	6,000,000	6,000,000
6	Fund Total	<u>6,000,000</u>	<u>6,000,000</u>
8	SUMMARY - HIGHWAY AND BRIDGE IMPROVEMENT		
10	Positions - Legislative Count	(627.5)	(627.5)
12	Positions - Other Count	(72.5)	(72.5)
12	Personal Services	28,376,388	28,161,831
14	All Other	10,991,000	10,991,000
16	Capital Expenditures	99,000,000	110,500,000
18	Program Total	<u>138,367,388</u>	<u>149,652,831</u>
20	BUREAU OF TRANSPORTATION SERVICES		
20	Administration - Aeronautics		
22	** General Fund		
24	Positions - Legislative Count	(5.0)	(5.0)
26	Personal Services	257,279	252,355
26	All Other	229,068	237,591
28	Fund Total	<u>486,347</u>	<u>489,946</u>
30	Other Participating Funds		
30	Federal Expenditure Fund		
32	All Other	87,200	90,900
34	Capital Expenditures	1,600,000	1,100,000
36	Fund Total	<u>1,687,200</u>	<u>1,190,900</u>
38	SUMMARY - ADMINISTRATION - AERONAUTICS		
40	Positions - Legislative Count	(5.0)	(5.0)
42	Personal Services	257,279	252,355
44	All Other	316,268	328,491
46	Capital Expenditures	1,600,000	1,100,000
48	Program Total	<u>2,173,547</u>	<u>1,680,846</u>
50	Administration - Ports and Marine Transportation		
50	** General Fund		
50	All Other	1,447,840	1,520,230

2	Fund Total	1,447,840	1,520,230
4	Augusta State Airport		
6	Other Participating Funds		
	Augusta State Airport Fund		
8	Positions - Other Count	(10.5)	(10.5)
	Personal Services	185,512	167,975
10	All Other	106,527	108,869
12	Fund Total	292,039	276,844
14	Island Ferry Service		
16	Other Participating Funds		
	Island Ferry Services Fund		
18	Positions - Other Count	(59.0)	(59.0)
	Personal Services	2,210,722	2,206,960
20	All Other	657,636	674,708
22	Fund Total	2,868,358	2,881,668
24	Ports and Marine		
	Transportation		
26	Other Participating Funds		
	Marine Ports Fund		
28	Positions - Other Count	(4.0)	(4.0)
	Personal Services	70,773	77,335
30	All Other	15,860	15,909
32	Fund Total	86,633	93,244
34	Railroad Assistance		
36	Program		
38	** General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
40	Personal Services	83,483	85,531
	All Other	101,058	106,606
42	Fund Total	184,541	192,137
44	Other Participating Funds		
	Highway Fund		
46	All Other	738,528	738,528
48	Fund Total	738,528	738,528
50			

2	Other Special Revenue		
	All Other	249,049	263,743
4	Fund Total	249,049	263,743
6	<u>SUMMARY</u> - RAILROAD		
	ASSISTANCE PROGRAM		
8	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	83,483	85,531
10	All Other	1,088,635	1,108,877
12	Program Total	1,172,118	1,194,408
14	Railroad Preservation		
	and Assistance Fund		
16	Other Participating Funds		
	Other Special Revenue		
18	All Other	150,000	150,000
20	Fund Total	150,000	150,000
22	Transportation Services		
24	** General Fund		
	All Other	420,000	420,000
26	Fund Total	420,000	420,000
28	Other Participating Funds		
	Federal Expenditure Fund		
30	Personal Services	241,087	359,409
	All Other	2,165,706	2,234,874
32	Capital Expenditures		4,000,000
34	Fund Total	2,406,793	6,594,283
36	Other Special Revenue		
	Capital Expenditures		1,000,000
38	Fund Total		1,000,000
40	<u>SUMMARY</u> - TRANSPORTATION		
	SERVICES		
42	Personal Services	241,087	359,409
	All Other	2,585,706	2,654,874
44	Capital Expenditures		5,000,000
46			
48			
50			

2	Program Total	2,826,793	8,014,283
4	Van-Pool Services		
6	Other Participating Funds		
8	Other Special Revenue		
	All Other	61,060	62,590
	Capital Expenditures	63,000	63,000
10	Fund Total	124,060	125,590
12	SUMMARY - DEPARTMENT		
14	OF TRANSPORTATION		
16	** General Fund		
	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	340,762	337,886
	All Other	2,197,966	2,284,427
20	Umbrella Fund Total	2,538,728	2,622,313
22	Other Participating Funds		
24	Highway Fund		
	Positions - Legislative Count	(992.5)	(992.5)
	Positions - Other Count	(1,259.0)	(1,259.0)
	Personal Services	73,176,510	72,909,725
	All Other	92,058,236	93,274,725
	Capital Expenditures	12,893,935	18,946,600
30	Umbrella Fund Total	178,128,681	185,131,050
32	Federal Expenditure Fund		
	Personal Services	15,191,087	15,309,409
	All Other	13,495,854	13,568,722
	Capital Expenditures	91,710,000	95,210,000
36	Umbrella Fund Total	120,396,941	124,088,131
38	Other Special Revenue		
40	Personal Services	900,000	900,000
	All Other	979,237	1,003,533
42	Capital Expenditures	7,613,000	8,613,000
44	Umbrella Fund Total	9,492,237	10,516,533
46	Highway Garage Fund		
	Positions - Other Count	(256.0)	(256.0)
48	Personal Services	9,673,464	9,703,731
50	All Other	13,770,066	14,096,005

2	Umbrella Fund Total	23,443,530	23,799,736
4	Island Ferry Services Fund		
6	Positions - Other Count	(59.0)	(59.0)
	Personal Services	2,210,722	2,206,960
	All Other	657,636	674,708
8	Umbrella Fund Total	2,868,358	2,881,668
10	Augusta State Airport		
12	Positions - Other Count	(10.5)	(10.5)
	Personal Services	185,512	167,975
	All Other	106,527	108,869
16	Umbrella Fund Total	292,039	276,844
18	Marine Ports Fund		
20	Positions - Other Count	(4.0)	(4.0)
	Personal Services	70,773	77,335
	All Other	15,860	15,909
22	Umbrella Fund Total	86,633	93,244
24	SUMMARY - DEPARTMENT		
26	OF TRANSPORTATION		
28	Positions - Legislative Count	(999.5)	(999.5)
	Positions - Other Count	(1,588.5)	(1,588.5)
	Personal Services	101,748,830	101,613,021
	All Other	123,281,382	125,026,898
	Capital Expenditures	112,216,935	122,769,600
34	Umbrella Grand Total	337,247,147	349,409,519
36	(OFFICE OF) TREASURER OF STATE		
	Administration - Treasury		
38	** General Fund		
40	Positions - Legislative Count	(19.0)	(19.0)
	Personal Services	816,335	805,679
	All Other	275,903	283,602
42	Fund Total	1,092,238	1,089,281
44	Other Participating Funds		
46	Abandoned Property Fund		
	All Other	280,000	282,450
48	Fund Total	280,000	282,450
50			

2	SUMMARY - ADMINISTRATION -		
	TREASURY		
4	Positions - Legislative Count	(19.0)	(19.0)
	Personal Services	816,335	805,679
6	All Other	555,903	566,052
8	Program Total	<u>1,372,238</u>	<u>1,371,731</u>
10	Debt service - Treasury		
12	** General Fund		
	All Other	72,970,204	74,995,634
14	Fund Total	<u>72,970,204</u>	<u>74,995,634</u>
16	State - Municipal Revenue		
18	Sharing		
20	Other Participating Funds		
	Other Special Revenue		
22	All Other	62,093,763	64,098,455
24	Fund Total	<u>62,093,763</u>	<u>64,098,455</u>
26	SUMMARY - (OFFICE OF)		
	TREASURER OF STATE		
28	** General Fund		
30	Positions - Legislative Count	(19.0)	(19.0)
	Personal Services	816,335	805,679
32	All Other	73,246,107	75,279,236
34	Umbrella Fund Total	<u>74,062,442</u>	<u>76,084,915</u>
36	Other Participating Funds		
	Other Special Revenue		
38	All Other	62,093,763	64,098,455
40	Umbrella Fund Total	<u>62,093,763</u>	<u>64,098,455</u>
42	Abandoned Property Fund		
	All Other		
44		280,000	282,450
46	Umbrella Fund Total	<u>280,000</u>	<u>282,450</u>
48	SUMMARY - OFFICE OF		
	TREASURER OF STATE		
50	Positions - Legislative Count	(19.0)	(19.0)

2	Personal Services	816,335	805,679
	All Other	135,619,870	139,660,141
4	Umbrella Grand Total	<u>136,436,205</u>	<u>140,465,820</u>
6	BOARD OF TRUSTEES OF THE		
	UNIVERSITY OF MAINE SYSTEM		
8	Educational and General		
	Activities - University		
10	of Maine		
12	** General Fund		
	All Other	140,130,000	147,930,000
14	Fund Total	<u>140,130,000</u>	<u>147,930,000</u>
16	Maine Public Broadcasting		
18	Network		
20	** General Fund		
	All Other	2,308,212	2,389,000
22	Fund Total	<u>2,308,212</u>	<u>2,389,000</u>
24	SUMMARY - BOARD OF TRUSTEES OF		
	THE UNIVERSITY OF MAINE SYSTEM		
28	All Other	142,438,212	150,319,000
30	Umbrella Fund Total	<u>142,438,212</u>	<u>150,319,000</u>
32	SUMMARY - BOARD OF TRUSTEES OF		
	THE UNIVERSITY OF MAINE SYSTEM		
34	All Other	142,438,212	150,319,000
36	Umbrella Grand Total	<u>142,438,212</u>	<u>150,319,000</u>
38	MAINE WORLD TRADE ASSOCIATION		
	Maine World Trade Association		
42	** General Fund		
	All Other	153,787	153,787
44	Fund Total	<u>153,787</u>	<u>153,787</u>
46	CURRENT SERVICES		
48	** General Fund		
	Positions - Legislative Count	(6,746.0)	(6,746.0)
50			

2	Positions - Other Count	(424.0)	(424.0)
	Personal Services	317,019,410	316,185,181
	All Other	1,621,214,118	1,690,182,586
4	Capital Expenditures	3,888,365	2,885,753
6	State Fund Total	1,942,121,893	2,009,253,520
8	Other Participating Funds		
	Highway Fund		
10	Positions - Legislative Count	(1,420.0)	(1,420.0)
	Positions - Other Count	(1,259.5)	(1,259.5)
12	Personal Services	99,008,889	98,586,406
	All Other	102,492,756	103,857,061
14	Capital Expenditures	14,158,446	19,503,049
16	State Fund Total	215,660,091	221,946,516
18	Federal Expenditure Fund		
	Positions - Other Count	(2,437.0)	(2,437.0)
20	Personal Services	114,806,581	114,741,439
	All Other	823,422,867	869,965,723
22	Capital Expenditures	92,944,108	96,400,321
24	State Fund Total	1,031,173,556	1,081,107,483
26	Other Special Revenue		
	Positions - Legislative Count	(132.5)	(132.5)
28	Positions - Other Count	(2,087.5)	(2,087.5)
	Personal Services	80,189,866	79,934,682
30	All Other	285,050,650	286,325,303
	Capital Expenditures	11,830,768	12,436,737
32	State Fund Total	377,071,284	378,696,722
34	Federal Block Grant Fund		
	Positions - Legislative Count	(107.5)	(107.5)
36	Personal Services	7,312,648	7,281,757
	All Other	41,623,151	41,650,862
38	Capital Expenditures	33,398	33,398
40	State Fund Total	48,969,197	48,966,017
42	Highway Garage Fund		
	Positions - Other Count	(256.0)	(256.0)
44	Personal Services	9,673,464	9,703,731
	All Other	13,770,066	14,096,005
46	State Fund Total	23,443,530	23,799,736
48	Postal, Printing and		

2	Supply Fund		
	Positions - Other Count	(72.0)	(72.0)
	Personal Services	2,333,128	2,326,976
4	All Other	1,149,425	1,176,865
6	State Fund Total	3,482,553	3,503,841
8	Telecommunications Fund		
	Positions - Other Count	(33.5)	(33.5)
10	Personal Services	1,366,332	1,375,300
	All Other	1,593,994	1,651,205
12	State Fund Total	2,960,326	3,026,505
14	Office of Information Services		
	Positions - Other Count	(11.0)	(11.0)
16	Personal Services	631,260	624,426
18	All Other	434,822	453,611
20	State Fund Total	1,066,082	1,078,037
22	Risk Management Fund		
	Positions - Other Count	(5.0)	(5.0)
24	Personal Services	243,387	241,880
	All Other	4,044,911	4,039,134
26	State Fund Total	4,288,298	4,281,014
28	Bureau of Data Processing		
	Positions - Other Count	(153.0)	(153.0)
30	Personal Services	7,088,390	7,086,465
	All Other	9,476,764	9,618,379
32	State Fund Total	16,565,154	16,704,844
34	Central Motor Pool		
	Positions - Other Count	(7.5)	(7.5)
36	Personal Services	258,894	258,148
	All Other	1,916,587	1,954,919
38	State Fund Total	2,175,481	2,213,067
40	Real Property Lease		
	Internal Service Fund		
	Positions - Other Count	(1.0)	(1.0)
42	Personal Services	45,120	46,260
	All Other	1,600,000	1,600,000
44	State Fund Total	1,645,120	1,646,260

2	Island Ferry Services Fund		
4	Positions - Other Count	(59.0)	(59.0)
	Personal Services	2,210,722	2,206,960
6	All Other	657,636	674,708
8	State Fund Total	2,868,358	2,881,668
10	Augusta State Airport		
	Positions - Other Count	(10.5)	(10.5)
12	Personal Services	185,512	167,975
	All Other	106,527	108,869
14	State Fund Total	292,039	276,844
16	Marine Ports Fund		
18	Positions - Other Count	(4.0)	(4.0)
	Personal Services	70,773	77,335
20	All Other	15,860	15,909
22	State Fund Total	86,633	93,244
24	Alcoholic Beverage Fund		
	Positions - Legislative Count	(177.0)	(177.0)
26	Positions - Other Count	(10.0)	(10.0)
	Personal Services	6,846,144	6,818,801
28	All Other	3,346,812	3,426,204
30	State Fund Total	10,192,956	10,245,005
32	Prison Industries Fund		
	Positions - Other Count	(5.0)	(5.0)
34	Personal Services	171,686	171,619
	All Other	386,412	400,055
36	Capital Expenditures	50,000	50,000
38	State Fund Total	608,098	621,674
40	Seed Potato Board		
	Positions - Other Count	(19.0)	(19.0)
42	Personal Services	938,179	962,081
	All Other	760,109	785,309
44	State Fund Total	1,698,288	1,747,390
46	State Forest Nursery		
48	All Other	27,589	28,225
50	State Fund Total	27,589	28,225

2	State Lottery Fund		
	Positions - Legislative Count	(36.0)	(36.0)
4	Personal Services	1,355,936	1,364,850
	All Other	896,921	927,102
6	State Fund Total	2,252,857	2,291,952
8	Employment Security Trust		
10	All Other	200,000,000	200,000,000
12	State Fund Total	200,000,000	200,000,000
14	Abandoned Property Fund		
	All Other	280,000	282,450
16	State Fund Total	280,000	282,450
18	Maine State Retirement Fund		
20	Positions - Other Count	(95.0)	(95.0)
22	Personal Services	3,587,353	3,600,246
	All Other	231,927,400	250,614,300
24	State Fund Total	235,514,753	254,214,546
26	Group Life Insurance Fund		
28	All Other	1,500,000	1,500,000
30	State Fund Total	1,500,000	1,500,000
32			
34	SUMMARY - STATEWIDE		
	GRAND TOTALS FOR CURRENT SERVICES		
36			
	Positions - Legislative Count	(8,652.5)	(8,652.5)
38	Positions - Other Count	(6,916.0)	(6,916.0)
	Personal Services	655,343,674	653,762,518
40	All Other	3,347,695,377	3,485,334,784
	Capital Expenditures	122,905,085	131,309,258
42	Statewide Grand Total	4,125,944,136	4,270,406,560
44			

PART B

Sec. B-1. Supplemental appropriations from General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the following sums.

	1993-94	1994-95
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Office of the Commissioner - Administration		
All Other	(\$334)	(\$705)
Provides for the deappropriation of funds by sharing and pooling resources with the Division of Financial and Personnel Services.		
Administration - Human Resources		
Positions - Legislative Count	(-2.0)	(-2.0)
Personal Services	(102,866)	(100,110)
All Other	(8,967)	(16,479)
TOTAL	<u>(111,833)</u>	<u>(116,589)</u>
Provides for the deappropriation of funds from the elimination of one Merit System Coordinator position and one Senior Personnel Analyst position.		
Accounts and Control - Bureau of		
Positions - Legislative Count	(-7.0)	(-7.0)
Personal Services	(217,757)	(219,450)
Provides for the deappropriation of funds from the elimination of 4 Account Clerk I positions, one		

Accountant III position, one Clerk Typist II position and one Data Entry Specialist position as a result of eliminating preaudit functions. The State Controller shall provide preaudit procedures to be performed by all departments and agencies.		
Accounts and Control - Bureau of - Systems Project		
All Other	(9,540)	(19,650)
Provides for the deappropriation of funds from reductions in operating costs.		
Budget - Bureau of the		
All Other	(7,282)	(13,585)
Provides for the deappropriation of funds from reductions in data processing charges and changes in the content of the budget document.		
Buildings and Grounds Operations		
Positions - Legislative Count	(-7.0)	(-7.0)
Personal Services	(194,854)	(193,922)
Provides for the deappropriation of funds from the elimination of one Groundskeeper II position, one Laborer I position, one Carpenter position, one Custodial Worker III position, 3 Custodial Worker II positions and the reduction in repairs and utility costs.		
Buildings and Grounds Operations		

2	Positions - Legislative Count Personal Services	(-1.0) (32,435)	(-1.0) (31,855)
4	Provides for the deappropriation of funds from the elimination of one Painter position.		
8	Buildings and Grounds Operations		
10	All Other	1,381,072	1,404,346
14	Provides for the appropriation of funds to cover utilities and maintenance costs on the capital complex.		
18	Elderly Tax Deferral Program		
20	All Other		(46,470)
24	Provides for the deappropriation of funds from the reduction in payments to municipalities for the local property tax obligation of taxpayers participating in the Elderly Tax Deferral Program.		
32	Employee Relations - Office of		
34	Positions - Legislative Count Personal Services	(-1.0) (59,562)	(-1.0) (57,501)
36	All Other	(2,426)	(4,438)
38	TOTAL	(61,988)	(61,939)
40	Provides for the deappropriation of funds from the elimination of one Labor Relations Specialist position and support costs.		
46	Employee Relations - Office of		
48	Positions - Legislative Count Personal Services	(-1.0) (38,847)	(-1.0) (37,914)
50			

2	Provides for the deappropriation of funds from the elimination of one Administrative Secretary position.		
8	Financial and Personnel Services - Division of		
10	Positions - Legislative Count Personal Services	(-1.0) (30,023)	(-1.0) (29,635)
12	All Other	(1,012)	(2,095)
14	TOTAL	(31,035)	(31,730)
16	Provides for the deappropriation of funds from the elimination of one Clerk Typist II position. The deappropriation of funds results from position support costs and other cost savings.		
24	Independent Audit - Administrative and Financial		
26	All Other	(77,191)	(81,745)
30	Provides for the deappropriation of funds from discontinuing the quadrennial audit requirement.		
34	Purchases - Division of		
36	All Other	(8,485)	(9,819)
38	Provides for the deappropriation of funds by holding division operating costs to fiscal year 1992-93 levels.		
44	Purchases - Division of		
46	Positions - Legislative Count Personal Services	(-1.0) (33,994)	(-1.0) (33,572)
48	Provides for the deappropriation of funds from		
50			

the elimination of one
Assistant Buyer position.

**Maine Residents Property
Tax Program**

All Other (18,139,431) (21,094,213)

Provides for the
deappropriation of funds from
the reduction of property tax
and rent relief in the Maine
Residents Property Tax
Program through lowering the
income eligibility ceiling
and raising the percentage
threshold for participation
in this program.

Taxation - Bureau of

Positions - Legislative Count (-131.0) (-131.0)
Personal Services (5,533,563) (5,607,851)
All Other (764,500) (781,000)
TOTAL (6,298,063) (6,388,851)

Provides for the
deappropriation of funds
through the transfer of 118
positions and support costs
to a new special revenue
account that will carry out
audit and enforcement
activities for the Bureau of
Taxation. The positions to be
transferred are as follows:
one Account Clerk I position,
one Account Clerk II
position, 2 Clerk III
positions, one Clerk IV
position, one Clerk Typist I
position, 7 Clerk Typist II
positions, 6 Clerk Typist III
positions, 19 Tax Examiner
positions, 5 Senior Tax
Examiner positions, 27
Revenue Agent positions, 18
Senior Revenue Agent
positions, 9 Principal

Revenue Agent positions, one
Special Investigator
position, 5 Tax Analyst
positions, 3 Tax Analyst
Manager positions, 5 District
Tax Auditor positions, 3 Tax
Enforcement Officer
positions, 2 Director of Tax
Division positions and 2
Division Assistant Manager
positions. The positions to
be eliminated are as follows:
one Accountant I position, 2
Clerk Typist II positions, 5
Tax Examiner positions, one
Senior Tax Examiner position,
3 Revenue Agent positions,
and one Tax Enforcement
Officer position.

Tree Growth Tax Reimbursement

All Other (975,000) (1,000,000)

Provides for the
deappropriation of funds from
the reduction in payments
made to municipalities for
valuation limitations arising
from the Maine Tree Growth
Tax Law.

**DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES
TOTAL**

(24,856,997) (27,977,663)

**AGRICULTURE, FOOD AND RURAL
RESOURCES, DEPARTMENT OF**

Administration - Agriculture

All Other (9,000) (9,000)

Provides for a
deappropriation of funds
through a reduction in the
cost of food storage for the
food assistance program.

Administration - Agriculture

2 Capital Expenditures (5,000) (5,000)
 4 Provides for a
 6 deappropriation of funds
 8 through a delay in department
 computer upgrades and
 replacements.

10 Administration - Agriculture

12 Positions - Legislative Count (-1.0) (-1.0)
 Personal Services (50,641) (52,536)

14 Provides for the
 16 deappropriation of funds
 through the elimination of
 18 one Assistant to the
 Commissioner for Resource
 20 Management, position and
 transfer of those functions
 22 to the director of the food
 assistance program.

24 Agricultural Production

26 Positions - Legislative Count (-1.0) (-1.0)
 28 Personal Services (34,734) (34,881)
 All Other (5,000) (5,000)
 30 TOTAL (39,734) (39,881)

32 Provides for the
 34 deappropriation of funds
 through the elimination of
 36 one Assistant Horticulturist
 38 position.

40 Agricultural Production

42 Positions - Legislative Count (-0.5) (-0.5)
 Personal Services (32,695) (31,484)
 All Other (900) (900)
 44 TOTAL (33,595) (32,384)

46 Provides for the
 48 deappropriation of funds
 through the transfer of 1/2
 50 of one Veterinarian

2 Supervisor position to the
 4 Agricultural Production
 (Animal Welfare) dedicated
 account.

6 Agricultural Production

8 All Other (46,350) (27,485)

10 Provides for the
 12 deappropriation of funds from
 the purchase and leaseback of
 14 vehicles from the Central
 Motor Pool.

16 Agricultural and Rural
 Resource Development

18 Positions - Legislative Count (-0.5) (-0.5)
 20 Personal Services (25,000) (24,300)

22 Provides for the
 24 deappropriation of funds
 through the transfer of 1/2
 of one Planning and Research
 26 Associate II position to the
 food assistance program
 28 federal fund account.

30 Public Services - Agriculture

32 Personal Services (37,604) (37,604)
 All Other (2,500) (2,500)
 34 TOTAL (40,104) (40,104)

36 Provides for the
 38 deappropriation of funds
 through the transfer of 20%
 40 of the costs associated with
 6 Weights and Measures
 42 Inspector positions, which
 reflects the Highway Fund's
 44 share of costs for scale and
 pump inspections.

46 Public Services - Agriculture

48 Positions - Legislative Count (-1.0) (-1.0)
 50 Personal Services (50,037) (48,184)

2	Provides for the		
4	deappropriation of funds		
6	through the elimination of		
	one Weights and Measures		
	Supervisor position.		
8	Public Services - Agriculture		
10	All Other	(25,000)	(25,000)
12	Provides for the		
14	deappropriation of funds		
16	through a General Fund		
	reduction in dairy inspection		
	costs.		
18	Public Services - Agriculture		
20	All Other	(70,311)	6,859
22	Provides for the		
24	deappropriation of funds and		
26	the increase of rental		
	expense from the purchase and		
	leaseback of vehicles from		
	the Central Motor Pool.		
28	Harness Racing Commission		
30	All Other	(30,000)	(30,000)
32	Provides for the		
34	deappropriation of funds		
36	through modifying the drug		
	testing program.		
38	Harness Racing Commission		
40	Positions - Legislative Count	(-1.0)	(-1.0)
42	Positions - Other Count	(1.0)	(1.0)
	Personal Services	(13,818)	(13,307)
44	Provides for the		
46	deappropriation of funds		
48	through abolishing one		
	full-time Veterinarian		
	position and establishing one		
50	39-week seasonal Veterinarian		
	position.		

2	Marketing Services - Agriculture		
4	Positions - Legislative Count	(-1.0)	(-1.0)
6	Personal Services	(47,424)	(45,667)
8	Provides for the		
10	deappropriation of funds		
12	through the elimination of		
	one Planning and Research		
	Associate II position.		
14	Marketing Services - Agriculture		
16	All Other	(18,000)	4,000
18	Provides for the		
20	deappropriation of funds and		
22	the increase of rental		
	expense from the purchase and		
	leaseback of vehicles from		
	the Central Motor Pool.		
24	Potato Quality Control - Reducing		
	Inspection Costs		
26	All Other	(27,318)	(7,038)
28	Provides for the		
30	deappropriation of funds		
32	through reducing support for		
	the Maine Bag Program.		
34	DEPARTMENT OF AGRICULTURE, FOOD		
	AND RURAL RESOURCES		
36	TOTAL	(531,332)	(389,027)
38	MAINE ARTS COMMISSION		
40	Arts - Administration		
42	Positions - Legislative Count	(-2.0)	(-2.0)
44	Personal Services	(108,036)	(105,556)
46	Provides for the		
48	deappropriation of funds		
	through the transfer of one		
	Senior Arts Associate		
	position and one Business		
50	Manager I position to the		

federal fund as a part of the consolidation of the cultural agencies' business office.

Arts - Sponsored Program

All Other (27,920) (29,014)

Provides for the deappropriation of funds through the reduction in grants awarded to private and public organizations.

MAINE ARTS COMMISSION
TOTAL (135,956) (134,570)

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission

All Other (344) (529)

Provides for the deappropriation of funds through the reduction in All Other expenditures.

ATLANTIC STATES MARINE FISHERIES COMMISSION
TOTAL (344) (529)

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General

Positions - Legislative Count (-11.0) (-11.0)
 Personal Services (552,931) (580,577)
 All Other (137,216) (142,943)
TOTAL (690,147) (723,520)

Provides for the deappropriation of funds through the elimination of 5 Assistant Attorney General positions, 2 Senior Legal

Secretary positions and one Clerk Stenographer III position. The request also provides for the transfer of 3 Assistant Attorney General positions to the dedicated account, reduces the number of cars utilized from central fleet management and reduces various support costs.

Chief Medical Examiner - Office of

Positions - Legislative Count (-2.0) (-2.0)
 Personal Services (79,766) (83,754)
 All Other (13,797) (16,351)
TOTAL (93,563) (100,105)

Provides for the deappropriation of funds through the elimination of one Clerk Typist I position, one Administrative Assistant position and general operating costs.

Departmentwide - Attorney General

All Other (1,487,043) (1,524,046)

Provides for the deappropriation of funds to arrive at a funding level 6% below fiscal year 1992-93 levels. The Attorney General shall present a proposal to the Bureau of the Budget by September 1, 1993 that identifies the projected savings by program. The State Budget Officer shall present legislation to the Second Regular Session of the 116th Legislature that outlines the recommended savings and necessary statutory changes.

2	District Attorneys Salaries		
4	Personal Services	(688,516)	(722,942)
6	Provides for the		
8	deappropriation of funds		
10	through the elimination of 3		
12	Assistant District Attorney		
14	positions and the transfer of		
16	costs to the Highway Fund in		
18	order to more accurately		
20	reflect the proportional		
22	support for each of these		
24	funds.		
26	Human Services Division		
28	Positions - Legislative Count	(-1.0)	(-1.0)
30	Personal Services	(15,338)	(16,105)
32	All Other	(57,288)	(58,705)
34	TOTAL	<u>(72,626)</u>	<u>(74,810)</u>
36	Provides for the		
38	deappropriation of funds		
40	through the elimination of		
42	one Clerk Typist I position		
44	and reductions in travel.		
46	DEPARTMENT OF THE ATTORNEY		
48	GENERAL		
50	TOTAL	<u>(3,031,895)</u>	<u>(3,145,423)</u>
52	AUDIT, DEPARTMENT OF		
54	Audit - Departmental Bureau		
56	Positions - Legislative Count	(-2.0)	(-2.0)
58	Personal Services	(158,101)	(209,398)
60	All Other	(1,637)	(5,418)
62	Capital Expenditures	(11,000)	(12,000)
64	TOTAL	<u>(170,738)</u>	<u>(226,816)</u>
66	Provides for the		
68	deappropriation of funds		
70	through the elimination of 2		
72	Auditor I positions and		

2	reductions in All Other and		
4	Capital Expenditures.		
6	Audit - Departmental Bureau		
8	All Other	(167,216)	(167,216)
10	Provides for the		
12	deappropriation of funds to		
14	arrive at a funding level 6%		
16	below fiscal year 1992-93		
18	levels. The Department of		
20	Audit shall present a		
22	proposal to the Bureau of the		
24	Budget by September 1, 1993		
26	that identifies the projected		
28	savings by line category. The		
30	State Budget Officer shall		
32	present legislation to the		
34	Second Regular Session of the		
36	116th Legislature that		
38	outlines the recommended		
40	savings and necessary		
42	statutory changes.		
44	DEPARTMENT OF AUDIT		
46	TOTAL	<u>(337,954)</u>	<u>(394,032)</u>
48	CONSERVATION, DEPARTMENT OF		
50	Administration - Forestry		
52	All Other	(11,870)	(11,830)
54	Provides for the		
56	deappropriation of funds		
58	through a reduction in		
60	supplies, utilities,		
62	equipment repair and general		
64	operating costs.		
66	Administrative Services -		
68	Conservation		
70	Positions - Legislative Count	(-0.5)	(-0.5)
72	Personal Services	(18,002)	(56,989)
74	All Other	(6,490)	(4,735)
76	TOTAL	<u>(24,492)</u>	<u>(61,724)</u>

2 Provides for the
 4 deappropriation of funds
 6 through the transfer of one
 8 1/2-time Property Officer
 10 position and related expenses
 12 to the Administrative
 14 Services - Conservation
 16 program dedicated fund for
 18 fiscal year 1993-94 and
 20 fiscal year 1994-95 and the
 22 elimination of one Personnel
 24 Assistant position in fiscal
 26 year 1994-95.

**Capital Construction - Repairs -
 Improvements - Conservation**

18	All Other	(210,000)	(190,444)
20	Provides for the		
22	deappropriation of funds		
24	through reduced repair and		
	capital improvements for the		
	state park system.		

**Forest Fire Control -
 Division of**

30	Positions - Other Count	(-21.5)	(-21.5)
32	Personal Services	(379,654)	(387,376)
34	All Other	(500,830)	(633,198)
36	Capital Expenditures	(210,884)	(115,403)
38	TOTAL	(1,091,368)	(1,135,977)

36 Provides for the
 38 deappropriation of funds
 40 through the reorganization
 42 and consolidation of the
 44 Forest Management Utilization
 46 and Marketing program. One
 48 Staff Forest Ranger position,
 50 4 Forest Ranger II positions,
 one Forest Ranger III
 position, 4 Forest Ranger IV
 positions and 22 Forest Watch
 Person positions are
 eliminated. Seven Forester I
 positions, 2 Forester II
 positions and one Clerk

2 Typist II position are
 4 transferred from the Forest
 6 Management Utilization and
 8 Marketing Program. All Other
 10 and Capital Expenditures fire
 12 suppression costs are
 14 reduced. This program will
 16 now be named the Forest
 18 Protection and Management
 20 Program.

**Forest Fire Control -
 Division of**

14	All Other	(225,321)	(214,856)
16	Provides for the		
18	deappropriation of funds from		
20	the purchase and leaseback of		
22	vehicles through the Central Motor Pool.		

**Forest Management, Utilization
 and Marketing**

26	Positions - Legislative Count	(-18.0)	(-18.0)
28	Personal Services	(831,626)	(827,216)
30	All Other	(108,973)	(86,429)
32	TOTAL	(940,599)	(913,645)

32 Provides for the
 34 deappropriation of funds
 36 through the reorganization
 38 and consolidation with the
 40 Forest Fire Control -
 42 Division of program into a
 44 new Forest Protection and
 46 Management program. Four
 48 Forester I
 50 positions and 4 Forester II
 positions are eliminated.
 Seven Forester I positions, 2
 Forester II positions and one
 Clerk Typist II position are
 transferred to the new
 program.

**Geographic Based Information
 Services**

2	Positions - Legislative Count	(-2.0)	(-2.0)
	Personal Services	(113,137)	(111,543)
4	All Other	(34,278)	(35,378)
6	TOTAL	<u>(147,415)</u>	<u>(146,921)</u>

8 Provides for the
10 deappropriation of funds
12 through the elimination of
14 General Fund support to this
16 program. One Geographic Based
Information Services
Coordinator position and one
Geographic Based Information
Services Administrator
position are eliminated.

18 **Geological Survey**

20	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(29,440)	(29,440)
22	All Other	(196,595)	(186,595)
24	TOTAL	<u>(226,035)</u>	<u>(216,035)</u>

26 Provides for the
28 deappropriation of funds
30 through the elimination of
32 one Geological Technician
34 position, the elimination of
36 a surface water and
groundwater cooperative
program, and a reduction in
geologic, water and marine
research activities and the
geologic mapping program.

38 **Insect and Disease Management**

40	All Other	(19,849)	(20,042)
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42 Provides for the
44 deappropriation of funds
46 through reduced pest
detection and quarantine
activities.

48 **Insect and Disease Management**

50	All Other	(12,312)	(8,286)
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2 Provides for the
4 deappropriation of funds from
6 the purchase and leaseback of
vehicles from the Central
Motor Pool.

8 **Land Use Regulation
Commission**

10	Positions - Legislative Count	(-6.0)	(-6.0)
12	Personal Services	(262,806)	(229,420)
14	All Other	(33,660)	(39,803)
16	Capital Expenditures	(626)	(1,337)
	TOTAL	<u>(297,092)</u>	<u>(270,560)</u>

18 Provides for the
20 deappropriation of funds
22 through the elimination of 4
Environmental Specialist II
positions, one Chief Planner
position and one Planning and
24 Research Associate II
26 position in fiscal year
1993-94 and fiscal year
1994-95. An additional
28 Environmental Specialist II
30 position is unfunded in
fiscal year 1993-94 only.

32 **Maine Conservation Corps**

34	Positions - Legislative Count	(-1.0)	(-2.0)
36	Personal Services	(129,896)	(154,352)
	All Other	(70,104)	(77,961)
38	TOTAL	<u>(200,000)</u>	<u>(232,313)</u>

40 Provides for the
42 deappropriation of funds
44 through the elimination of
46 General Fund support for the
Maine Conservation Corps
program. One Volunteer
Services Coordinator position
and budgeted project position
48 funding are eliminated in
50 fiscal year 1993-94 and
fiscal year 1994-95 and one

Director Maine Conservation
Corps position is eliminated
in fiscal year 1994-95.

Parks - General Operations

Positions - Legislative Count	(-3.0)	(-3.0)
Positions - Other Count	(-21.0)	(-22.5)
Personal Services	(724,437)	(751,423)
All Other	(190,067)	(149,379)
Capital Expenditures	(141,279)	(129,979)
TOTAL	(1,055,783)	(1,030,781)

Provides for the deappropriation of funds through the elimination of the following positions: 8 seasonal Park Ranger positions, 8 seasonal Assistant Park Ranger positions, 3 seasonal Park Manager I positions, one seasonal Park Manager II position, 16 seasonal Park Receptionist positions, one permanent part-time Park Receptionist position, 23 seasonal Lifeguard positions, 3 seasonal Lifeguard Supervisor positions, 11 seasonal Laborer I positions, one seasonal Laborer II position, one permanent part-time Clerk I position, one seasonal Clerk Typist I position, one permanent part-time Clerk Typist I position, one Clerk Typist II position, one Historic Site Specialist position and one limited period Maintenance Mechanic Supervisor position in fiscal year 1993-94 and fiscal year 1994-95. Additional seasonal positions consisting of one Park Manager I position, one Park Receptionist position, one Lifeguard position and one

Clerk Typist II position are eliminated in fiscal year 1994-95 only. One-half of one Engineering Technician V position is transferred from the Engineering and Realty program, General Fund. State park system operating expenditures and capital equipment replacements are also reduced.

Parks - General Operations

All Other	(88,608)	(31,899)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

Policy Planning and Information

Positions - Legislative Count	(-1.0)	(-1.0)
Personal Services	(31,565)	(31,379)
All Other	(8,418)	(7,524)
TOTAL	(39,983)	(38,903)

Provides for the deappropriation of funds through the elimination of one Clerk Typist II position and reduced operational and computer maintenance costs.

Engineering and Realty

Positions - Legislative Count	(-4.5)	(-4.5)
Personal Services	(222,014)	(216,811)
All Other	(13,450)	(13,980)
TOTAL	(235,464)	(230,791)

Provides for the deappropriation of funds through the elimination of one Clerk Stenographer III position and the transfer of

2	1/2 of one Civil Engineer III position, 1/2 of one Engineering Technician V		
4	position, one Engineering Technician IV position and		
6	one Engineering Technician III position to the Boating		
8	Facilities Fund program dedicated fund and 1/2 of one		
10	Engineering Technician V position to the Parks -		
12	General Operations program, General Fund and reduced All		
14	Other operating expenditures.		
16	DEPARTMENT OF CONSERVATION		
	TOTAL	<u>(4,826,191)</u>	<u>(4,755,007)</u>
18	CORRECTIONS, DEPARTMENT OF		
20	Office of Advocacy		
22	Personal Services	(6,044)	(6,581)
24	Provides for the deappropriation of funds from the reduction in hours for one Advocate position at the Maine State Prison.		
26			
28			
30	Bangor Pre-Release Center		
32	Positions - Legislative Count	(-14.0)	(-14.0)
34	Personal Services	(488,543)	(580,403)
	All Other	(58,726)	(70,584)
36	TOTAL	<u>(547,269)</u>	<u>(650,987)</u>
38	Provides for the deappropriation of funds through the closure of the Bangor Pre-Release Center and the elimination of one Correctional Center Manager position, 2 Correctional Officer II positions and 11 Correctional Officer I positions.		
40			
42			
44			
46			
48			
50	Charleston Correctional Facility		

2	Personal Services	(18,073)	
4	Provides for the deappropriation of funds by the continued freeze of one vacant Vocational Trades Instructor position for 6 months in fiscal year 1993-94.		
6			
8			
10	Charleston Correctional Facility		
12	All Other	(24,600)	8,200
14	Provides for the deappropriation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.		
16			
18			
20	Community Based Corrections		
22	All Other	(1,943,367)	(2,401,180)
24	Provides for the deappropriation of funds through the reduction of the reimbursement to the counties under the Community Corrections Act.		
26			
28			
30	Correctional Services		
32	Positions - Legislative Count	(-2.0)	(-2.0)
34	Personal Services	(74,869)	(81,910)
36	All Other	(534,167)	(590,572)
38	TOTAL	<u>(609,036)</u>	<u>(672,482)</u>
40	Provides for the deappropriation of funds through the elimination of one Substance Abuse Program Specialist position and one Clerk III position and the reduction in contracts.		
42			
44			
46			
48	Correctional Center		
50	Positions - Legislative Count	(-27.0)	(-24.0)

2	Personal Services	(888,487)	(887,410)
	Capital Expenditures	(17,502)	(4,600)
4	TOTAL	<u>(905,989)</u>	<u>(892,010)</u>

6 Provides for the
8 deappropriation of funds
10 through reductions in Capital
12 Expenditures and the
14 elimination of the following
16 24 positions in fiscal year
18 1993-94 and fiscal year
20 1994-95: five Vocational
22 Trades Instructor positions,
24 4 Correctional Officer II
26 positions, 7 Correctional
28 Officer I positions, one
30 Chaplain I position, one
32 Teacher position, one Clerk
34 Typist II position, one
Personnel Specialist
position, one Correctional
Training Officer position,
one Accountant I position,
one Psychologist III position
and one Correctional Trade
Instructor position; and the
elimination of an additional
3 positions in fiscal year
1993-94 only: one
Correctional Officer I
position, one Administrative
Counselor position and one
Librarian position.

36 **Downeast Correctional Facility**

38	Personal Services	(24,144)	1,285
	All Other	(100)	(18,335)
40	Capital Expenditures	(14,350)	
42	TOTAL	<u>(38,594)</u>	<u>(17,050)</u>

44 Provides for the
46 deappropriation of funds
48 through freezing one Training
50 Center Manager position for 7
months and the elimination of
capital equipment.

2	Food - Maine Correctional Center		
4	All Other	(956)	(11,589)

6 Provides for the
8 deappropriation of funds
10 through the savings realized
12 from the purchase of meats
14 and produce from the Maine
16 Correctional Center farm
18 program.

14 **Food - Maine Youth Center**

14	All Other	(117,050)	(84,989)
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16 Provides for the
18 deappropriation of funds not
20 needed for food purchases.

22 **Justice - Planning, Projects
and Statistics**

24	All Other	(154)	
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26 Provides for the
28 deappropriation of funds
30 through reductions in general
operating expenses.

32 **Parole Board**

32	Personal Services	(450)	(450)
34	All Other		(120)
36	TOTAL	<u>(450)</u>	<u>(570)</u>

38 Provides for the
40 deappropriation of funds for
per diem and meeting expenses.

42 **Probation and Parole**

44	Positions - Legislative Count	(-9.0)	(-8.0)
46	Personal Services	(420,181)	(377,849)

48 Provides for the
deappropriation of funds
through the elimination of 8

2 Probation and Parole Officer
 4 positions in fiscal year
 6 1993-94 and fiscal year
 8 1994-95 and the elimination
 of one additional Probation
 and Parole Officer position
 in fiscal year 1993-94 only.

State Prison

10	Positions - Legislative Count	(-17.0)	(-14.0)
12	Personal Services	(547,140)	(451,970)
14	All Other	(619,127)	(646,334)
	Capital Expenditures	(85,516)	(45,860)
16	TOTAL	(1,251,783)	(1,144,164)

18 Provides for the
 20 deappropriation of funds
 through reductions in All
 22 Other and Capital
 Expenditures and the
 24 elimination of 14 positions
 in fiscal year 1993-94 and
 26 fiscal year 1994-95. The
 positions to be eliminated
 are as follows: three
 28 Correctional Trades
 Instructor positions, one
 30 Accountant II position, one
 Auto Mechanic II position,
 32 one Master Carpenter
 position, one Industrial Shop
 34 Supervisor position, 2
 Correctional Caseworker
 36 positions, one Data Entry
 Specialist position, one
 38 Vocational Trades Instructor
 position, one Correctional
 40 Maintenance Mechanic position
 and 2 Clerk Typist II
 42 positions; and the
 elimination of 3 additional
 44 positions in fiscal year
 1993-94 only: one Prison
 46 Librarian position, one
 Psychologist III position and
 48 one Psychologist II position.

50 **State Prison**

2	All Other	(34,666)	11,486
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4 Provides for the
 6 deappropriation of funds and
 the increase of rental
 8 expense from the purchase and
 leaseback of vehicles from
 the Central Motor Pool.

Youth Center - Maine

12	Positions - Legislative Count	(-41.0)	(-36.0)
14	Personal Services	(2,751,876)	(2,612,400)

16 Provides for the
 18 deappropriation of funds from
 the Maine Youth Center,
 20 through the elimination of
 the following 36 positions:
 22 one Unit Director position, 8
 Training School Counselor II
 24 positions, 12 Training School
 Counselor I positions, one
 26 Chief Volunteer Services
 position, one Director,
 28 Cottage Program position, one
 Building Maintenance
 30 Supervisor position, one
 Psychologist III position, 3
 32 Nurse II positions, one
 Guidance Counselor position,
 34 one Psychologist II position,
 3 Teacher positions and 3
 Vocational Teacher positions;
 36 and the elimination of an
 additional 5 positions in
 38 fiscal year 1993-94 only:
 three Teacher positions, one
 40 Training School Counselor I
 position and one Psychologist
 42 I position.

44 **Youth Center - Maine**

46	All Other	(15,000)	4,715
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48 Provides for the
 50 deappropriation of funds and
 the increase of rental

2	expense from the purchase and leaseback of vehicles from the Central Motor Pool.		
4			
6	DEPARTMENT OF CORRECTIONS TOTAL	<u>(8,685,088)</u>	<u>(8,847,450)</u>
8	DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF		
10	Administration - Defense and Veteran Services		
12			
14	Positions - Legislative Count	(-1.0)	(-1.0)
16	Personal Services	(62,000)	(62,000)
18	Provides for the deappropriation of funds through the elimination of one Computer Supervisor position and the transfer of 1/2 of the funding for one Accountant III position to the federal account under the Comprehensive Cooperative Agreement with the Maine Emergency Management Agency.		
20			
22			
24			
26			
28			
30	Administration - Maine Emergency Management Agency		
32	Positions - Legislative Count	(-1.0)	(-1.0)
34	Personal Services	(33,454)	(33,626)
36	All Other	(409,450)	(409,095)
38	TOTAL	<u>(442,904)</u>	<u>(442,721)</u>
40	Provides for the deappropriation of funds through the elimination of one Word Processing Operator position, the continuance of one vacant Civil Defense Operations Officer position and the elimination of disaster assistance grants to cities and towns.		
42			
44			
46			
48	Dam Safety Program		
50			

2	Personal Services	(49,559)	(50,773)
4	Provides for the deappropriation of funds through the continuance of one vacant Civil Engineer II position.		
6			
8	Military Training and Operations		
10			
12	Positions - Legislative Count	(-7.0)	(-7.0)
14	Personal Services	(238,000)	(238,000)
16	All Other	(257,356)	(249,397)
18	TOTAL	<u>(495,356)</u>	<u>(487,397)</u>
20	Provides for the deappropriation of funds through the elimination of one Laborer II position and the transfer of one Engineering Technician IV position, one Warehouse Superintendent position, one Military Property Clerk position, one Painter position, one Civil Engineer III position and one Carpenter position to the federal fund and the reduction in All Other utility and fuel costs.		
22			
24			
26			
28			
30			
32	Veterans' Memorial Cemetery		
34			
36	All Other	(1,171)	(2,208)
38	Provides for the deappropriation of All Other funds in contractual services consistent with the current funding level.		
40			
42			
44	Veterans Services		
46	Personal Services	(24,630)	(24,478)
48	All Other	(5,484)	(7,104)
50	TOTAL	<u>(30,114)</u>	<u>(31,582)</u>

2 Provides for the
 4 deappropriation of funds
 6 through the continuance of
 one vacant Clerk III position
 and the associated reduction
 in general operating costs.

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

10 **TOTAL** (1,081,104) (1,076,681)

12 **DEVELOPMENT FOUNDATION, MAINE**

14 **Development Foundation**

16 All Other (5,167) (10,489)

18 Provides for the
 20 deappropriation of funds
 through the reductions in
 22 Maine Development Foundation
 programs based on funds
 24 raised from Maine businesses,
 nonprofit organizations and
 municipalities.

26 **Development Foundation**

28 All Other (172,221) (172,221)

30 Provides for the
 32 deappropriation of funds
 through the elimination of
 34 state funding for the Maine
 Development Foundation.

36 **MAINE DEVELOPMENT FOUNDATION**

38 **TOTAL** (177,388) (182,710)

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

42 **Administration - Economic and
 Community Development**

44 All Other (834) (2,092)

46 Provides for the
 48 deappropriation of funds
 through reductions in

50

2 in-state travel, utility
 4 services, out-of-state travel
 and insurance.

6 **Business Development**

8 All Other (36,699) (63,241)

10 Provides for the
 12 deappropriation of funds
 through reductions in
 14 contractual services,
 utilities, rents, general
 operations and supplies.

16 **Office of Community Development**

18 All Other (51,468) (51,534)

20 Provides for the
 22 deappropriations of funds
 from reductions in the
 24 administration of technical
 and financial assistance for
 the Growth Management
 26 program. The request
 reflects reductions in
 28 travel, general operations
 and grants.

30 **Community Development Block
 Grant Program**

32 All Other (5,000) (5,000)

34 Provides for the
 36 deappropriation of funds from
 reductions in the Community
 38 Development Block Grant
 Program.

40 **Energy Resources -
 Office of**

42 All Other (11,498) (10,908)

44 Provides for the
 46 deappropriation from the
 48 reduction in out-of-state
 travel, office supplies,

50

2	general operating expenses, and the transfer of rent costs to the federal account.		
4	Maine State Film Commission		
6	All Other	(6,983)	(7,276)
8			
10	Provides for the deappropriation of funds from reductions in marketing efforts that raise the awareness of Maine as a filming location.		
12			
14			
16	International Commerce		
18	All Other	(5,000)	(5,000)
20			
22	Provides for the deappropriation of funds from reductions in contractual services and general operating costs.		
24			
26	Maine Small Business Commission		
28	All Other	(42,475)	(80,414)
30			
32	Provides for the deappropriation of funds from reductions in the small business development center contract and general operating costs of program administration.		
34			
36			
38			
40	Office of Tourism		
42	All Other	(134,445)	(213,966)
44			
46	Provides for the deappropriation of funds from reductions in fulfillment services through 1-800 telecommunications and mail and the running of state information centers in Hampden and Yarmouth.		
48			
50			

2	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
4	TOTAL	(294,402)	(439,431)
6	EDUCATION, STATE BOARD OF		
8	State Board of Education		
10	All Other	(3,656)	(5,364)
12			
14	Provides for the deappropriation of funds through a reduction in general operating expenditures.		
16			
18	STATE BOARD OF EDUCATION TOTAL	(3,656)	(5,364)
20			
22	EDUCATION, DEPARTMENT OF		
24	Administration - Education		
26	All Other	(56,000)	(56,000)
28			
30	Provides for the deappropriation of funds through the elimination of At-Risk Grants intended to assist early grade students at risk of school failure.		
32			
34	Administration - Local School Services		
36			
38	Positions - Legislative Count	(-1.0)	(-1.0)
40	Personal Services	(44,601)	(56,975)
42	All Other	(2,961)	(2,961)
44			
46	TOTAL	(47,562)	(59,936)
48			
50	Provides for the deappropriation of funds through the elimination of one Education Specialist II position (Executive Director) and related general operating costs by eliminating state		

2	funding for the Conservation School at Bryant Pond.		
4	Administration - Local School Services		
6			
8	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(74,552)	(81,864)
	All Other	(4,969)	(5,090)
10			
	TOTAL	<u>(79,521)</u>	<u>(86,974)</u>
12			
14	Provides for the deappropriation of funds through the elimination of one Associate Commissioner position in the Bureau of School Management and a reduction in related operating costs as part of the department's restructuring effort.		
16			
18			
20			
22			
24	Administrative Services - Education		
26			
	All Other	(5,000)	(5,000)
28			
30	Provides for the deappropriation of funds through a reduction of general operating costs for advisory committee meetings.		
32			
34			
36			
	All Other	(1,589,497)	(1,849,497)
38			
40	Provides for the deappropriation of funds through the maintenance of grants at the fiscal year 1992-93 level.		
42			
44			
46	Alcohol and Drug Education Services		
48			
	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(24,403)	(31,582)
50			

2	Provides for the deappropriation of funds through the elimination of one Clerk Stenographer II position.		
4			
6			
8	Alcohol and Drug Education Services		
10			
	All Other	(10,000)	(10,000)
12			
14	Provides for the deappropriation of funds through a reduction of in-state travel costs, to be achieved as part of the department's overall restructuring efforts.		
16			
18			
20	Applied Technology Administration		
22			
	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(84,521)	(82,459)
	All Other	(3,934)	(4,020)
26			
	TOTAL	<u>(88,455)</u>	<u>(86,479)</u>
28			
30	Provides for the deappropriation of funds through the elimination of one Associate Commissioner position in the Bureau of Applied Technology and Adult Learning and the reduction of related general operating costs.		
32			
34			
36			
38	Block Grants to Municipalities		
40			
	All Other	(600,000)	(600,000)
42			
44	Provides for the deappropriation of funds through a reduction in grants to municipalities for their school units' compliance with the certification statutes and rules.		
46			
48			
50			

2 **Block Grants to Municipalities -**
Low Income Student Adjustment

4 All Other (290,196) (290,196)

6 Provides for the
8 deappropriation of funds
10 through a reduction of low
income student adjustment
grant funds to municipalities.

12 **School Based Child Care**

14 All Other (68,059) (68,059)

16 Provides for the
18 deappropriation of funds
through the elimination of
the School Based Child Care
20 program.

22 **Curriculum - Education**

24 All Other (100,000) (100,000)

26 Provides for the
28 deappropriation of funds
through a reduction in
innovative grants to local
30 educational agencies.

32 **Curriculum - Education**

34 All Other (57,000) (57,000)

36 Provides for the
38 deappropriation of funds
through the elimination of a
contract for an instructional
40 television coordinator and
related general operating
42 costs.

44 **Curriculum - Education**

46 Positions - Legislative Count (-1.0) (-1.0)
Personal Services (18,798) (27,190)

48 Provides for the
50 deappropriation of funds

2 through the elimination of
one Secretary position.

4 **Curriculum - Education**

6 All Other (3,000) (3,000)

8 Provides for a
10 deappropriation of funds
through a reduction of
in-state travel costs related
to school approval site
visits.

12 **Curriculum - Education**

14 All Other (150,000) (150,000)

16 Provides for the
18 deappropriation of funds
through the elimination of
Early Childhood Demonstration
Site Grant Funds.

24 **General Purpose Aid for
Local Schools**

26 All Other (114,996,593) (125,161,202)

28 Provides for the
30 deappropriation of funds
through a reduction of state
subsidy to local schools for
32 fiscal year 1993-94 and
fiscal year 1994-95 to
achieve the flat funding
level of fiscal year 1992-93.

34 **General Purpose Aid for
Local Schools**

36 All Other (28,304,022) (28,304,022)

38 Provides for the
40 deappropriation of funds
through a reduction of state
subsidy to local schools for
42 fiscal year 1993-94 and
fiscal year 1994-95 to
achieve below-level funding.

44

46

48

50

2 This deappropriation has been
 3 calculated through a
 4 consideration of the
 5 following criteria: available
 6 General Fund resources, the
 7 State's share of each school
 8 administrative unit's
 9 administration expenditures
 10 that exceed 8% of total
 11 base-year expenditures, and a
 12 comparison of each school
 13 administrative unit's
 14 classroom teacher-to-pupil
 15 ratio that is in excess of
 16 21:1 at the elementary level
 17 and 16:1 at the secondary
 18 level.

19 **Governor Baxter School**
 20 **for the Deaf**

22	Positions - Legislative Count	(-5.0)	(-5.0)
23	Positions - Other Count	(-6.0)	(-6.0)
24	Personal Services	(410,245)	(399,648)
25	All Other	(55,099)	(62,045)
26		<hr/>	<hr/>
27	TOTAL	(465,344)	(461,693)

28 Provides for the
 29 deappropriation of funds from
 30 the elimination of 2 Nursing
 31 Assistant II positions, 3
 32 Boiler Operator positions, 2
 33 Resident Advisor positions, 2
 34 Teacher positions and one
 35 Speech Pathologist II
 36 position; the reduction of
 37 one Teacher position and one
 38 Speech Pathologist II
 39 position to part-time; and
 40 the reduction of contracted
 41 services.

42 **Higher Education Services**

46	All Other	(2,000)	(2,000)
----	-----------	---------	---------

48 Provides for the
 49 deappropriation of funds
 50 through a reduction in

2 general operating costs for
 3 public hearings and
 4 advertising by consolidating
 5 rules.

6 **Instruction - Bureau of**

8	Positions - Legislative Count	(-1.0)	(-1.0)
9	Personal Services	(35,922)	(35,147)
10	All Other	(5,811)	(5,936)
11		<hr/>	<hr/>
12	TOTAL	(41,733)	(41,083)

14 Provides for the
 15 deappropriation of funds
 16 through the elimination of
 17 one Administrative Secretary
 18 position and associated
 19 general operating costs.

20 **Nutrition Program - Local**
 21 **Schools**

24	Positions - Legislative Count	(-1.0)	(-1.0)
25	Personal Services	(56,345)	(71,176)

26 Provides for the
 27 deappropriation of funds
 28 through the elimination of
 29 one Director of School
 30 Nutrition position.

31 **Vocational Education - Secondary**
 32 **Schools**

36	Positions - Legislative Count	(-1.0)	(-1.0)
37	Personal Services	(71,148)	(70,420)

38 Provides for the
 39 deappropriation of funds
 40 through the elimination of
 41 the Director of Secondary
 42 Vocational Education position.

44	DEPARTMENT OF EDUCATION		
45	TOTAL	<hr/>	<hr/>
46		(147,124,676)	(157,592,509)

47 **ENVIRONMENTAL PROTECTION,**
 48 **DEPARTMENT OF**

2	Administration - Environmental Protection		
4	Positions - Other Count	(-3.0)	(-3.0)
	Personal Services	(151,951)	(147,438)
6	All Other	(83,583)	(84,236)
8	TOTAL	<u>(235,534)</u>	<u>(231,674)</u>
10	Provides for the		
12	deappropriation of funds		
14	through the transfer of one		
16	Systems Team Leader position,		
18	one Personnel Specialist		
20	position and one Accountant		
22	II position to the		
	Administration		
	Environmental Protection		
	program dedicated fund. All		
	Other funds for automated		
	systems costs are reduced.		
24	Air Quality Control		
26	Positions - Legislative Count	(-5.0)	(-5.0)
	Personal Services	(275,822)	(272,633)
30	Provides for the		
32	deappropriation of funds		
34	through the elimination of		
36	one Division Director		
38	Environmental Services		
40	position and the transfer of		
42	one Environmental Specialist		
	IV position and one Data		
	Control Specialist position		
	to the Air Quality Control		
	program federal fund and 2		
	Environmental Specialist IV		
	positions to the Maine		
	Environmental Protection Fund		
	program dedicated fund.		
44	Lake Restoration and Protection Fund		
46	Positions - Legislative Count	(-2.5)	(-2.5)
48	Personal Services	(116,436)	(117,199)
50	All Other	(75,161)	(75,750)

2	TOTAL	(191,597)	(192,949)
4	Provides for the		
6	deappropriations of funds		
8	through the elimination of		
10	General Fund support of the		
12	program. One 1/2-time Clerk		
14	Typist II position, one		
16	Biologist I position and one		
18	Environmental Specialist IV		
20	position are eliminated.		
22	Land Quality Control		
24	Positions - Legislative Count	(-7.0)	(-7.0)
26	Personal Services	(301,159)	(304,529)
30	Provides for the		
32	deappropriation of funds		
34	through the elimination of		
36	one Division Director		
38	position and 4 Environmental		
40	Specialist II positions. One		
42	Environmental Specialist II		
44	position is transferred to		
46	the Land Quality Control		
48	program federal fund and one		
50	Civil Engineer I position is		
	transferred to the Maine		
	Environmental Protection Fund		
	program dedicated fund.		
50	Oil and Hazardous Materials Control		
	Positions - Legislative Count	(-4.0)	(-4.0)
	Personal Services	(182,881)	(181,230)
	Provides for the		
	deappropriation of funds		
	through the elimination of		
	one Oil and Hazardous		
	Materials Specialist I		
	position, one Environmental		
	Specialist II position, one		
	Environmental Specialist III		
	position and one Civil		
	Engineer I position.		
	Solid Waste Management		

2	Positions - Legislative Count	(-3.0)	(-3.0)
	Personal Services	(136,801)	(134,160)
4	Provides for the		
6	deappropriation of funds		
8	through the elimination of		
	one Environmental Specialist		
	III position, one Word		
	Processor position and one		
	Civil Engineer II position.		
12	Water Quality Control		
14	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(49,705)	(48,011)
16	All Other	(8,726)	(9,083)
18	TOTAL	(58,431)	(57,094)
20	Provides for the		
22	deappropriation of funds		
	through the transfer of 2		
	1/2-time Biologist I		
24	positions to the Maine		
	Environmental Protection Fund		
26	program dedicated fund and a		
28	reduction in matching funds		
	for a federal grant.		
30	DEPARTMENT OF ENVIRONMENTAL		
	PROTECTION		
32	TOTAL	(1,382,225)	(1,374,269)
34	EXECUTIVE DEPARTMENT		
36	Administration - Executive -		
	Governor's Office		
38	Positions - Legislative Count	(-1.0)	(-1.0)
40	Personal Services	(42,495)	(43,652)
	All Other	(96,000)	(128,000)
42	TOTAL	(138,495)	(171,652)
44	Provides for the		
46	deappropriation of funds by		
48	eliminating one Governor's		
	Special Assistant position		
	and dues to various		
50	professional organizations.		

2	Blaine House		
4	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(34,046)	(34,103)
6	All Other	(2,383)	(4,325)
8	TOTAL	(36,429)	(38,428)
10	Provides for the		
12	deappropriation of funds by		
	the elimination of one		
	Governor's Special Assistant		
14	position and a permanent		
16	reduction in support costs		
	for this position.		
18	Office of Child Welfare		
	Services Ombudsman		
20	Positions - Legislative Count	(-1.5)	(-1.5)
22	Personal Services	(78,041)	(81,366)
	All Other	(5,694)	(5,800)
24	TOTAL	(83,735)	(87,166)
26	Provides for the		
28	deappropriation of funds		
	through the abolishment of		
	this program and the		
	elimination of one Clerk		
32	Typist II position and one		
	Child Welfare Ombudsman		
34	position.		
36	Driver Education and Evaluation		
	Program - Substance Abuse		
38	All Other	(3,561)	(3,675)
40	Provides for the		
42	deappropriation of funds from		
	the elimination of		
44	out-of-state travel and		
	reductions in computer		
46	repairs.		
48	Maine Science and Technology		
	Commission		
50			

2	Positions - Legislative Count	(-3.5)	(-3.5)
	Personal Services	(166,853)	(163,488)
	All Other	(266,861)	(390,909)
4	TOTAL	<u>(433,714)</u>	<u>(554,397)</u>

6 Provides for the
8 deappropriation of funds from
the elimination of a Clerk
10 Typist II position, a
12 1/2-time Account I position,
a Planner II position, and
14 the Executive Director's
position and reductions in
16 travel, rent, general
operating costs and grants.

18 **Planning Office**

20	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(63,080)	(62,030)
22	All Other	(72,239)	(64,283)
24	TOTAL	<u>(135,319)</u>	<u>(126,313)</u>

26 Provides for the
28 deappropriation of funds from
the elimination of one Deputy
30 Director position and
reductions in outside
32 professional services.

34 **Planning Office**

34	Positions - Legislative Count	(-2.0)	(-2.0)
36	Personal Services	(110,261)	(104,196)

38 Provides for the
40 deappropriation of funds
through the elimination of
42 one Director of Energy Policy
and Planning position and one
44 Planning and Research
Associate I position.

46 **Office of Substance Abuse**

48	Positions - Legislative Count	(-3.0)	(-3.0)
	Personal Services	(166,091)	(162,864)
50	All Other	(374,445)	(379,339)

2	TOTAL	<u>(540,536)</u>	<u>(542,203)</u>
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4 Provides for the
6 deappropriation of funds
through the elimination of
8 one Department Computer
Supervisor position, one
10 Substance Abuse Division
Supervisor position and one
12 Director, Office of Substance
Abuse position. The request
14 also provides for elimination
of funding of one residential
16 program.

18 **EXECUTIVE DEPARTMENT
TOTAL**

<u>(1,482,050)</u>	<u>(1,628,030)</u>
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20 **FINANCE AUTHORITY OF MAINE**

22 **Business Development Finance**

24	All Other	(12,639)	(12,639)
----	-----------	----------	----------

26 Provides for the
28 deappropriation of funds from
the reduction of marketing
30 and administrative efforts to
supply capital to businesses
in the State.

32 **Natural Resources and Marketing**

34	All Other	(68,225)	(68,225)
----	-----------	----------	----------

36 Provides for the
38 deappropriation of funds
40 through the reduction of
marketing and administrative
42 efforts to supply capital to
natural resource businesses
44 in the State.

46 **Student Financial Assistance Programs**

48	All Other	(2,894,620)	(5,979,967)
----	-----------	-------------	-------------

50 Provides for the
deappropriation of funds

through the reduction of grants and loans made available for students pursuing higher education.

FINANCE AUTHORITY OF MAINE TOTAL

(2,975,484) (6,060,831)

HIGH-RISK INSURANCE ORGANIZATION, MAINE

Maine High-Risk Insurance Organization

All Other (1,833,760) (2,913,760)

Provides for the deappropriation of funds to fund the program at the fiscal year 1992-93 level.

Maine High-Risk Insurance Organization

All Other (1,430,240) (1,430,240)

Provides for the deappropriation of funds through the elimination of state funding for the Maine High-Risk Insurance Organization.

MAINE HIGH-RISK INSURANCE ORGANIZATION TOTAL

(3,264,000) (4,344,000)

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission

Positions - Legislative Count (-1.0) (-1.0)
 Personal Services (69,057) (66,786)
 All Other 5,000 5,000

Provides for the deappropriation of funds through the transfer of one Assistant Director position

to the federal fund. Also provides for the appropriation of funds for grants to public and private organizations.

MAINE HISTORIC PRESERVATION COMMISSION TOTAL

(64,057) (61,786)

HOSPICE COUNCIL, MAINE

Maine Hospice Council

All Other (1,480) (1,480)

Provides for the deappropriation of funds from reductions in educational programs.

MAINE HOSPICE COUNCIL TOTAL

(1,480) (1,480)

HOUSING AUTHORITY, MAINE STATE

Housing Opportunities for Maine Fund

All Other (14,804) (29,804)

Provides for the deappropriation of funds from reductions in subsidy funding for the operating budgets of emergency shelters through the Shelter Operating Subsidy program.

Temporary Housing Assistance Program

All Other (6,902) (14,902)

Provides for the deappropriation of funds from reductions in funding for the Temporary Housing Assistance Program, which provides rent,

2	mortgage and security deposit payments.		
4	MAINE STATE HOUSING AUTHORITY		
	TOTAL	<u>(21,706)</u>	<u>(44,706)</u>
6	HUMAN RIGHTS COMMISSION, MAINE		
8	Human Rights Commission - Regulation		
10			
12	Positions - Legislative Count	(-1.5)	(-1.5)
14	Personal Services	(72,641)	(64,189)
16	Provides for the deappropriation of funds through the elimination of one full-time and one part-time Field Investigator positions and reductions in travel, professional services and All Other expenditures.		
24	MAINE HUMAN RIGHTS COMMISSION		
	TOTAL	<u>(72,641)</u>	<u>(64,189)</u>
26	HUMAN SERVICES, DEPARTMENT OF		
28	Administration - Income Maintenance		
30			
32	Positions - Legislative Count	(-11.0)	(-11.0)
34	Personal Services	(345,127)	(345,127)
	All Other	(23,100)	(23,100)
36	TOTAL	<u>(368,227)</u>	<u>(368,227)</u>
38	Provides for the deappropriation of funds resulting from staffing cuts associated with the elimination of the emergency assistance and general assistance programs through the elimination of the following positions: one Income Maintenance Program Manager position, one Income Maintenance Unit Supervisor position, 3 Field Examiner II		

2	positions, 3 Income Maintenance Specialist positions and 3 Clerk Typist II positions.		
4			
6	Administration - Social Services		
8			
10	Positions - Legislative Count	(-6.0)	(-6.0)
	Personal Services	(194,570)	(194,570)
12	Provides for the deappropriation of funds through the elimination of one Director, Division of Child Care position, one Program Specialist II position, one Program Specialist I position, one Public Relations Representative position, one Human Services Aide III position and one Clerk Typist II position.		
24			
26	Aid to Families with Dependent Children		
28			
30	All Other	(4,800,000)	(4,800,000)
32	Provides for the deappropriation of funds through changing to a ratable reduction benefit calculation system, eliminating special needs payments and reducing benefits by 5%.		
34			
36			
38			
40	Aid to Families with Dependent Children		
42	All Other	(146,600)	(217,000)
44	Provides for the deappropriation of funds by disallowing additional children on the grant without good cause.		
46			
48			
50	Child Care Services		

2	All Other	(65,762)	(65,762)
4	Provides for the		
6	deappropriation of funds		
8	through reductions in child		
	care services.		
	Child Welfare Services		
10	Positions - Legislative Count	(1.0)	(1.0)
12	Personal Services	34,296	34,344
	All Other	1,500	1,500
14	Capital Expenditures	2,000	
16	TOTAL	<u>37,796</u>	<u>35,844</u>
18	Provides for the		
20	appropriation of funds to		
22	establish one Social Services		
24	Program Specialist I position		
26	to reduce out-of-state child		
28	welfare placements.		
	Child Welfare Services		
26	All Other	(100,000)	(100,000)
28	Provides for the		
30	deappropriation of funds due		
32	to a reduction in		
	out-of-state placements.		
34	Community Family Planning		
36	All Other	(511,518)	(511,518)
38	Provides for the		
40	deappropriation of funds		
42	through the elimination of		
	community family planning		
	funding.		
44	Elder And Adult Services -		
	Bureau of		
46	Positions - Legislative Count	(-1.0)	(-1.0)
48	Personal Services	(22,498)	(22,498)
50	All Other	(198,197)	(164,903)

2	TOTAL	(220,695)	(187,401)
4	Provides for the		
6	deappropriation of funds		
8	through the elimination of		
	one Human Services Aide III		
	position and reductions in		
	grants.		
10	Free Drugs To Maine's Elderly		
12	All Other	(1,400,000)	(1,500,000)
14	Provides for the		
16	deappropriation of funds		
18	through the reduction in this		
	program to provide low-cost		
	drugs to the elderly.		
20	General Assistance - Reimbursement		
	to Cities and Towns		
22	All Other	(8,984,089)	(8,984,089)
24	Provides for the		
26	deappropriation of funds		
28	through the elimination of		
30	the General Assistance		
	Program.		
32	Health - Bureau of		
34	All Other	(700,000)	(700,000)
36	Provides for the		
38	deappropriation of funds		
40	through the elimination of		
	the Community Health Grants		
	Program.		
42	Health - Bureau of		
44	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(53,604)	(53,604)
46	Provides for the		
48	deappropriation of funds from		
	the elimination of one vacant		
	Director, Office of Dental		
50	Health position.		

2 **Health - Bureau of**

4 Positions - Legislative Count (-3.0) (-3.0)
 Personal Services (109,231) (109,231)

6 Provides for the

8 deappropriation of funds from

10 the elimination of one

12 Sanitarian II position, one

14 vacant Public Health Nurse I

16 position and one Public

18 Health Nurse II position.

20 **Maine Health Program**

22 All Other (3,811,000) (3,925,330)

24 Provides for the

26 deappropriation of funds

28 through the elimination of

state funds for a Health Care

Finance Administration

demonstration project that

provides Medicaid coverage to

approximately 2,700 persons

who would otherwise remain

uninsured.

30 **Income Maintenance - Regional**

32 Positions - Legislative Count (-7.0) (-5.5)
 Personal Services (201,338) (144,905)

34 Provides for the

36 deappropriation of funds

38 through the elimination of

5.5 Income Maintenance

Specialist positions for

fiscal year 1993-94 and

fiscal year 1994-95 and the

elimination of an additional

1.5 Income Maintenance

Specialist positions in

fiscal year 1993-94 only.

46 **Intermediate Care - Payments**

48 **to Providers**

50 All Other (41,400,000) (57,300,000)

2 Provides for the

4 deappropriation of funds

6 through freezing nursing home

8 rates, eliminating payments

10 for the medically needy who

are aged, blind and disabled

and from savings due to other

changes in eligibility and

cost avoidance.

12 **Long-term Care - Human**

14 **Services**

16 Positions - Legislative Count (-1.0) (-1.0)
 Personal Services (32,178) (32,178)

18 Provides for the

20 deappropriation of funds

22 through the elimination of

24 one Social Services Program

26 Specialist I position

responsible for licensing and

certification of congregate

housing and adult day care

programs.

28 **Medical Care - Payments to**

30 **Providers**

32 All Other (38,106,106) (41,716,105)

34 Provides for the

36 deappropriation of funds

38 through freezing payments to

40 hospitals and reducing

42 disproportionate share

44 payments, reducing Medicaid

46 eligibility for pregnant

women and infants,

eliminating payments for all

but Aid to Families with

Dependent Children community

medically needy, limiting

prescription drugs coverage,

restricting utilization of

services through managed care

and prior authorization and

continuing copayments for

certain services.

2 **Medical Care - Payments**
 4 **to Providers**

6 All Other (553,000) (562,000)

8 Provides for the
 10 deappropriation of funds for
 12 the Medical Eye Care Program,
 which provides specialty
 medical care to low-income
 people with eye disorders.

14 **Medical Care - Payments**
 16 **to Providers**

18 All Other (171,180) (228,240)

20 Provides for the
 22 deappropriation of funds from
 3rd-party recoveries related
 to establishing one Account
 Clerk II position in the
 Medical Care Administration
 account.

26 **Medical Care - Payments**
 28 **to Providers**

30 All Other (171,180) (228,240)

32 Provides for the
 34 deappropriation of funds from
 savings achieved from
 3rd-party recovery and cost
 avoidance related to
 36 establishing one Human
 Services Aide III position in
 the Medical Care
 Administration account.

42 **Medical Care Administration**

44 All Other 100,000 105,000

46 Provides for the
 48 appropriation of funds for a
 contract with an outside
 agency to carry out
 50 preadmission authorizations

2 for all inpatient hospital
 4 services and prior
 6 authorization for outpatient
 mental health and substance
 abuse services funded by the
 Bureau of Medical Services.

8 **Medical Care Administration**

10	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	18,353	24,471
12	All Other	1,200	
	Capital Expenditures	2,500	
14	TOTAL	<u>22,053</u>	<u>24,471</u>

16 Provides for the
 18 appropriation of funds for
 one Human Services Aide III
 20 position to enhance the
 22 3rd-party liability unit
 recoveries and cost avoidance
 Medicaid savings.

24 **Medical Care Administration**

26	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	26,433	28,407
28	All Other	2,000	2,000
	Capital Expenditures	2,500	
30	TOTAL	<u>30,933</u>	<u>30,407</u>

32 Provides for the
 34 appropriation of funds for
 one Planning and Research
 36 Assistant position to recover
 Medicaid expenditures from
 the estates of certain
 38 Medicaid recipients.

40 **Medical Care Administration**

42	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	34,370	37,102
44	All Other	1,200	1,200
	Capital Expenditures	2,500	
46	TOTAL	<u>38,070</u>	<u>38,302</u>

2 Provides for the
 4 appropriation of funds for
 6 one Health Services
 8 Consultant position to
 contain Medicaid expenditures
 through prior authorization
 for certain services provided
 over extended periods.

10 **Medical Care Administration**

12	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	18,353	24,471
14	All Other	1,200	
	Capital Expenditures	2,500	
16	TOTAL	<u>22,053</u>	<u>24,471</u>

18 Provides for the
 20 appropriation of funds for
 22 one Account Clerk II position
 to track 3rd-party recoveries.

24 **Purchased Social Services**

26	All Other	(965,911)	(965,911)
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28 Provides for the
 30 deappropriation of funds
 through the reduction in
 32 funding to community-based
 social service activities.

34 **Rehabilitation - Vocational
 Rehabilitation - Bureau of**

36	Positions - Legislative Count	(-3.0)	(-3.0)
38	Personal Services	(65,000)	(65,000)
40	All Other	(158,500)	(260,400)
42	TOTAL	<u>(223,500)</u>	<u>(325,400)</u>

44 Provides for the
 46 deappropriation of funds
 through reduction in case
 48 service funds and the
 50 elimination of 2 Clerk Typist
 II positions and one
 Rehabilitation Counselor II
 position.

2 **DEPARTMENT OF HUMAN SERVICES**

4	TOTAL	<u>(103,038,784)</u>	<u>(122,961,216)</u>
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6 **INDIAN TRIBAL-STATE
 COMMISSION, MAINE**

8 **Maine Indian Tribal-State
 Commission**

10	Personal Services	(149)	(149)
12	All Other	(530)	(565)

14 Provides for the
 16 deappropriation of funds from
 the reductions in per diem
 and operating costs.

18 **MAINE INDIAN TRIBAL-STATE
 COMMISSION**

20	TOTAL	<u>(679)</u>	<u>(714)</u>
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22 **INLAND FISHERIES AND WILDLIFE,
 DEPARTMENT OF**

26 **Office of the Commissioner -
 Inland Fisheries and Wildlife**

28	Positions - Legislative Count	(-6.0)	(-6.0)
30	Personal Services	(219,420)	(197,402)
32	All Other	(101,683)	(124,744)
	Capital Expenditures	(13,395)	
34	TOTAL	<u>(334,498)</u>	<u>(322,146)</u>

36 Provides for the
 38 deappropriation of funds
 through the elimination of
 the following positions: one
 40 Deputy Commissioner position,
 one Public Relations
 42 Representative position, one
 Public Relations Specialist
 44 position, 2 Clerk
 Typist III positions and one
 46 Clerk Typist II position. All
 Other and Capital
 48 Expenditures are reduced
 through the elimination of
 50 the department's magazine and

2 display programs and other
3 related costs associated with
4 the position eliminations.

6 **Office of the Commissioner -
7 Inland Fisheries and Wildlife**

8 All Other (12,755) 4,285

10 Provides for the
11 deappropriation of funds and
12 the increase of rental
13 expense from the purchase and
14 leaseback of vehicles from
15 the Central Motor Pool.

18 **Administrative Services -
19 Inland Fisheries and Wildlife**

20 Positions - Legislative Count (-4.0) (-4.0)
21 Personal Services (133,951) (134,762)
22 All Other (7,730) (34,750)
23 Capital Expenditures (80,100) (92,500)
24 TOTAL (221,781) (262,012)

26 Provides for the
27 deappropriation of funds
28 through the elimination of
29 one Personnel Officer
30 position, one Stores Clerk
31 position and 2 Carpenter
32 positions. All Other is
33 reduced and Capital
34 Expenditures is eliminated
35 through decreased maintenance
36 on dams and related costs
37 associated with position
38 eliminations.

42 **Administrative Services -
43 Inland Fisheries and Wildlife**

44 All Other (73,308)

46 Provides for the
47 deappropriation of funds from
48 the purchase and leaseback of
49 vehicles from the Central
50 Motor Pool.

2 **Atlantic Sea Run Salmon
3 Commission**

4 Positions - Legislative Count (-1.0) (-1.0)
5 Personal Services (49,526) (47,770)
6 All Other (12,800) (10,100)
7 Capital Expenditures (26,000)

10 TOTAL (88,326) (57,870)

12 Provides for the
13 deappropriation of funds
14 through the elimination of
15 one Biologist II position, a
16 reduction in All Other and
17 the elimination of Capital
18 Expenditures for equipment
19 replacements.

22 **Atlantic Sea Run Salmon
23 Commission**

24 All Other (11,662) (7,600)

26 Provides for the
27 deappropriation of funds from
28 the purchase and leaseback of
29 vehicles from the Central
30 Motor Pool.

32 **ATV Safety and Educational
33 Program**

34 Positions - Legislative Count (-1.0) (-1.0)
35 Personal Services (33,181) (33,853)
36 All Other (15,890) (16,302)

38 TOTAL (49,071) (50,155)

42 Provides for the
43 deappropriation of funds
44 through the elimination of
45 this program. One
46 Recreational Safety
47 Coordinator position and
48 related operational costs are
49 eliminated.

50 **Endangered Nongame Operations**

2	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(44,183)	(44,967)
4	All Other	(3,778)	(3,925)
6	TOTAL	<u>(47,961)</u>	<u>(48,892)</u>

8 Provides for the
10 deappropriation of funds
12 through the elimination of
14 this program. One Biologist I
16 position and All Other
18 program costs are eliminated.

16 **Enforcement Operations -
Inland Fisheries and Wildlife**

18	Positions - Legislative Count	(-12.0)	(-13.0)
	Personal Services	(635,181)	(685,175)
20	All Other	(556,935)	(551,140)
	Capital Expenditures	(95,750)	(102,950)
22	TOTAL	<u>(1,287,866)</u>	<u>(1,339,265)</u>

24 Provides for the
26 deappropriation of funds
28 through the elimination of
30 the following positions: four
32 Game Warden Sergeant
34 positions, 2 Game Warden
36 Pilot positions, 4 Game
38 Warden positions and 2 Game
40 Warden Investigator positions
42 in fiscal year 1993-94 and
44 fiscal year 1994-95 and one
46 Game Warden Investigator
48 position in fiscal year
50 1994-95 only. Related All
Other and Capital
Expenditures costs are
reduced.

44 **Enforcement Operations -
Inland Fisheries and Wildlife**

46	All Other	(667,089)	(105,000)
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48 Provides for the
50 deappropriation of funds from
the purchase and leaseback of

2 vehicles from the Central
4 Motor Pool.

4 **Fisheries and Hatcheries
Operations**

6	Positions - Legislative Count	(-12.0)	(-12.0)
8	Positions - Other Count	(-2.0)	(-2.0)
	Personal Services	(343,467)	(335,630)
10	All Other	(236,644)	(192,600)
	Capital Expenditures	(43,358)	(46,906)
12	TOTAL	<u>(623,469)</u>	<u>(575,136)</u>

14 Provides for the
16 deappropriation of funds
18 through the closing of the
20 New Gloucester and Governor
22 Hill fish hatcheries. The
24 following positions are
26 eliminated: one
28 Microbiologist I position, 3
30 Biologist I positions, one
32 Biologist II position, 2 Fish
34 Culture Supervisor positions,
36 2 Fish Culture Assistant
38 Supervisor positions, 3 Fish
40 Culturist positions and 2
42 Fish and Game Technician
44 positions.

32 **Fisheries and Hatcheries
Operations**

34	All Other	(128,637)	(45,346)
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36 Provides for the
38 deappropriation of funds from
40 the purchase and leaseback of
42 vehicles from the Central
44 Motor Pool.

44 **Licensing Services - Inland
Fisheries and Wildlife**

46	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(20,411)	(20,298)
48	All Other	(95,000)	(95,000)
	Capital Expenditures	(4,300)	(4,300)

2	TOTAL	(119,711)	(119,598)
4	Provides for the		
6	deappropriation of funds		
8	through the elimination of		
	one Clerk Typist I position		
	and replacement of computer		
	equipment and related costs.		
10	Resource Management Services -		
	Inland Fisheries and Wildlife		
12	Positions - Legislative Count	(-12.0)	(-12.0)
14	Positions - Other Count	(-2.5)	(-2.5)
16	Personal Services	(318,408)	(313,051)
	All Other	(100,318)	(96,908)
	Capital Expenditures	(34,875)	(24,600)
	TOTAL	(453,601)	(434,559)
22	Provides for the		
24	deappropriation of funds		
26	through the elimination of		
28	the following positions:		
	three Gamekeeper positions, 2		
	Conservation Aide positions,		
	one Superintendent Visitor's		
	Center position, one		
	Reservation Clerk position,		
	one Data Entry Operator		
	position, one Clerk Typist II		
	position, 2 Laborer II		
	positions, 2 Biologist I		
	positions, one Biologist II		
	position and 3 Biology		
	Specialist positions. The		
	Gray Game Farm Visitors'		
	Center and Swan Island day		
	use, camping and educational		
	programs are eliminated.		
42	Resource Management Services -		
	Inland Fisheries and Wildlife		
44	All Other	(54,177)	(27,965)
46	Provides for the		
48	deappropriation of funds from		
	the purchase and leaseback of		

2	vehicles from the Central		
	Motor Pool.		
4	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
6	TOTAL	(4,100,604)	(3,464,567)
8	JUDICIAL DEPARTMENT		
10	Departmentwide - Judicial		
12	All Other	(3,640,374)	(3,969,509)
14	Provides for the		
16	deappropriation of funds to		
18	arrive at funding levels		
	equivalent to fiscal year		
	1992-93 levels. The Judicial		
	Department shall present a		
	proposal to the Bureau of the		
	Budget by September 1, 1993		
	that identifies the projected		
	savings by program. The State		
	Budget Officer shall present		
	legislation to the Second		
	Regular Session of the 116th		
	Legislature that outlines the		
	recommended savings and		
	necessary statutory changes.		
30	JUDICIAL DEPARTMENT		
32	TOTAL	(3,640,374)	(3,969,509)
34	LABOR, DEPARTMENT OF		
36	Administration - Bureau of		
	Labor Standards		
38	Positions - Legislative Count	(-2.0)	(-2.0)
40	Personal Services	(103,578)	(99,889)
42	Provides for the		
44	deappropriation of funds		
46	through the transfer of one		
	Director, Apprenticeship		
	Standards position and one		
	Apprenticeship Specialist		
	position to the Job Training		
	Partnership Program federal		
	fund.		

2	Administration - Bureau of Labor Standards		
4	Personal Services	(151,505)	(148,197)
6	Provides for the deappropriation of funds through the allocation of 40% of the cost of the following positions to the Safety Education and Training Programs dedicated fund: one Director, Bureau of Labor Standards position, one Deputy Director, Bureau of Labor Standards position, one Clerk IV position, one Accountant II position, one Account Clerk II position, one Clerk Typist II position, one Clerk Stenographer III position and one Director, Research and Statistics position.		
12	Jobs for Maine's Graduates		
14	All Other	(20,000)	(20,000)
16	Provides for the deappropriation of funds through a reduction in employment and training activities of the Jobs for Maine's Graduates program.		
22	Job Training Partnership Program		
24	All Other	(80,657)	(115,214)
26	Provides for the deappropriation of funds associated with employment and training activities of the Maine Training Initiative program.		
32	Job Training Partnership Program		

2	Personal Services	(14,600)	(14,219)
4	All Other	(247,214)	(252,643)
6	TOTAL	(261,814)	(266,862)
8	Provides for the deappropriation of funds through the elimination of the Health Occupations Training program.		
12	Labor Relations Board		
14	Personal Services	(23,942)	(20,784)
16	Provides for the deappropriation of funds through a reduction in per diem and personal service costs. One Clerk Stenographer III position and one Attorney Examiner position are reduced from 40 to 32 hours per week.		
22	Occupational Information Coordination		
24	Positions - Legislative Count	(-1.0)	(-1.0)
26	Personal Services	(30,500)	(30,600)
28	All Other	(6,432)	(6,311)
30	TOTAL	(36,932)	(36,911)
32	Provides for the deappropriation of funds through the transfer of one Secretary position to the federal portion of this program and a reduction of data production support costs.		
38	Regulation and Enforcement		
40	Personal Services	(63,765)	(61,494)
42	Provides for the deappropriation of funds through the allocation of 65% of the personal service costs of the following positions to		

2 the Safety Education and
 3 Training Programs dedicated
 4 fund: one Director,
 5 Industrial Safety position
 6 and one Clerk Stenographer
 7 III position.

8 **STAR**

10 All Other (180,000) (180,000)

12 Provides for the
 13 deappropriation of funds
 14 through a reduction in
 15 training and employment
 16 activities of the Strategic
 17 Training for Accelerated
 18 Reemployment Program.

20 **DEPARTMENT OF LABOR**
 21 **TOTAL** (922,193) (949,351)

22 **LAW AND LEGISLATIVE REFERENCE**
 23 **LIBRARY**

26 Law and Legislative Reference
 27 Library

28 All Other (222,639) (249,331)

30 Provides for the
 31 deappropriation of funds to
 32 arrive at a funding level 6%
 33 below fiscal year 1992-93
 34 levels. The Legislature shall
 35 present a proposal to the
 36 Bureau of the Budget by
 37 September 1, 1993 that
 38 identifies the projected
 39 savings by line category. The
 40 State Budget Officer shall
 41 present legislation to the
 42 Second Regular Session of the
 43 116th Legislature that
 44 outlines the recommended
 45 savings and necessary
 46 statutory changes.

48 **LAW AND LEGISLATIVE REFERENCE**
 49 **LIBRARY**

2 **TOTAL** (222,639) (249,331)

4 **LEGISLATURE**

6 **Legislature**

8 All Other (3,341,251) (2,272,024)

10 Provides for the
 11 deappropriation of funds to
 12 arrive at funding levels
 13 equivalent to 94% of fiscal
 14 year 1991-92 expenditures for
 15 fiscal year 1993-94 and 6%
 16 below fiscal year 1992-93
 17 appropriation levels for
 18 fiscal year 1994-95. The
 19 Legislature shall present a
 20 proposal to the Bureau of the
 21 Budget by September 1, 1993
 22 that identifies the projected
 23 savings by line category. The
 24 State Budget Officer shall
 25 present legislation to the
 26 Second Regular Session of the
 27 116th Legislature that
 28 outlines the recommended
 29 savings and necessary
 30 statutory changes.

32 **LEGISLATURE**
 33 **TOTAL** (3,341,251) (2,272,024)

34 **LIBRARY, MAINE STATE**

36 **Administration - Library**

38 All Other (47) (95)

40 Provides for the
 41 deappropriation of funds
 42 through reductions in
 43 utilities costs.

46 **Library Development Services**

48 Positions - Legislative Count (-5.0) (-5.0)
 49 Personal Services (206,980) (196,120)
 50 All Other (284,202) (270,237)

2	TOTAL	(491,182)	(466,357)
4	Provides for the deappropriation of funds through the elimination of one Librarian III position and the transfer of one Librarian Division Director position, one Librarian I position and 2 Clerk Typist II positions to the Federal Fund. Also provides for the reduction of grants and the transfer of grants to the Federal Fund.		
16	Reader and Information Services - Library		
20	Positions - Legislative Count	(-2.0)	(-2.0)
22	Personal Services	(57,827)	(56,505)
	All Other	(16,983)	(17,921)
24	TOTAL	(74,810)	(74,426)
26	Provides for the deappropriation of funds from the elimination of one Stores Clerk position and one Librarian II position and the reduction of MaineCat grants and general operating expenses.		
34	MAINE STATE LIBRARY		
36	TOTAL	(566,039)	(540,878)
38	MARINE RESOURCES, DEPARTMENT OF		
40	Marine Development - Bureau of		
42	All Other	(20,000)	(12,050)
44	Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.		
50	Marine Sciences - Bureau of		

2	All Other	(36,145)	(25,300)
4	Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.		
10	DEPARTMENT OF MARINE RESOURCES		
	TOTAL	(56,145)	(37,350)
12	MARITIME ACADEMY, MAINE		
14	Maritime Academy - Operations		
16	All Other	(1,063,271)	(1,289,335)
20	Provides for the deappropriation of funds from reductions of All Other to meet level funding target.		
24	Maritime Academy - Operations		
26	All Other	(323,610)	(323,610)
28	Provides for the deappropriation of funds to bring Maine Maritime Academy funding levels to 5% below fiscal year 1992-93 funding levels.		
34	MAINE MARITIME ACADEMY		
36	TOTAL	(1,386,881)	(1,612,945)
38	MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
40	Administration - Mental Health and Mental Retardation		
42	Positions - Legislative Count	(-4.0)	(-4.0)
44	Personal Services	(102,375)	(103,764)
46	All Other	(100,430)	(91,477)
48	TOTAL	(202,805)	(195,241)
50	Provides for the		

deappropriation of funds from the elimination of one Computer Programmer position, one Systems Analyst position, one Clerk Typist II position, one Planning and Research Assistant position, and the elimination of associated All Other expenses.

Office of Advocacy - Mental Health and Mental Retardation

Positions - Legislative Count	(-0.5)	(-0.5)
Personal Services	(8,000)	(8,000)

Provides for the deappropriation of funds for one part-time Advocate position.

Augusta Mental Health Institute

Positions - Legislative Count	(-3.0)	(-3.0)
Personal Services	(81,971)	(79,927)
All Other	(4,616)	(26,990)

TOTAL	(86,587)	(106,917)
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Provides for the deappropriation of funds through the elimination of 3 Mental Health Worker I positions and reductions in anticipated worker's compensation costs.

Disproportionate Share Hospital Match

Personal Services	(15,182)	(15,199)
All Other	(17,118)	(17,118)
Capital Expenditures	(21,302)	

TOTAL	(53,602)	(32,317)
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Provides for the deappropriation of matching funds from the reduction in contracted services, repairs

and capital at the Augusta Mental Health Institute.

Food For Institutions - Mental Health and Mental Retardation

All Other	(100,000)	(200,000)
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Provides for the deappropriation of funds from the anticipated census reductions at Pineland Center.

Medicaid Services - Mental Retardation

All Other		600,000
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Provides for the appropriation of funds required to transfer the Freeport Town Square facility to a private nonprofit agency.

Mental Health Services - Children

All Other	(744,330)	(771,697)
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Provides for the deappropriation of funds from the elimination of family and youth crisis stabilization services in northern and central Maine and alternatives to psychiatric hospitalization statewide for children with severe emotional disturbances.

Mental Health Services - Community

All Other	(2,414,179)	(2,438,041)
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Provides for the deappropriation of funds from the following reductions in community mental health services: education, training and consultation; vocational and day services; community

support; and family respite services and the elimination of one out-of-state placement.

Pineland Center

Positions - Legislative Count	(-147.0)	(-379.5)
Personal Services	(4,262,888)	(11,443,909)
All Other		(440,033)
Capital Expenditures	(33,000)	
TOTAL	<u>(4,295,888)</u>	<u>(11,883,942)</u>

Provides for the deappropriation of funds from the elimination of 147 positions in fiscal year 1993-94 and 379.5 in fiscal year 1994-95 and associated All Other from the downsizing of Pineland Center and reductions in day treatment and therapies. Position listing on file with the Bureau of the Budget.

Substance Abuse Services - Mental Health and Mental Retardation

All Other	(24,800)	(39,826)
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Provides for the deappropriation of funds from savings in home-based care as a result of increased Medicaid for the service.

Unemployment Compensation - Mental Health and Mental Retardation

Personal Services	400,000	600,000
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Provides for the appropriation of funds for unemployment costs due to staff reductions in the Department of Mental Health and Mental Retardation.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TOTAL	<u>(7,530,191)</u>	<u>(14,475,981)</u>
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MUSEUM, MAINE STATE

Administration - Museum

Positions - Legislative Count	(-2.0)	(-2.0)
Personal Services	(52,130)	(68,509)
All Other	(12,450)	(12,582)

TOTAL	<u>(64,580)</u>	<u>(81,091)</u>
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Provides for the deappropriation of funds through the elimination of 2 Museum Technician I positions and the elimination of contractual services for the State House Museum Guide position.

Exhibit Design and Preparation - Museum

Positions - Legislative Count	(-2.0)	(-2.0)
Personal Services	(86,735)	(94,534)
All Other	(102,931)	(78,238)

TOTAL	<u>(189,666)</u>	<u>(172,772)</u>
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Provides for the deappropriation of funds through the elimination of one Museum Specialist III position and one Museum Technician I position and a corresponding reduction in the construction of new exhibits.

Research and Collection - Museum

All Other	(30,000)	(25,000)
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Provides for the deappropriation of funds

2 through a reduction in
purchasing artifacts.

4 **MAINE STATE MUSEUM**

6 **TOTAL** (284,246) (278,863)

8 **PINE TREE LEGAL ASSISTANCE**

10 **Legal Assistance**

12 All Other (98,050) (98,050)

14 Provides for the
16 deappropriation of funds
18 through the reduction of
state funding to a level of
\$50,000 for fiscal year
1993-94 and \$50,000 for
fiscal year 1994-95.

20 **PINE TREE LEGAL ASSISTANCE**

22 **TOTAL** (98,050) (98,050)

24 **PROFESSIONAL AND FINANCIAL**

26 **REGULATION, DEPARTMENT OF**

28 **Banking - Bureau of**

30 Positions - Legislative Count (-10.0) (-10.0)

32 Personal Services (480,126) (473,611)

34 All Other (62,636) (64,509)

36 **TOTAL** (542,762) (538,120)

38 Provides for the
40 deappropriation of funds
through the dedication of the
Bureau of Banking -
42 Securities Division. The
following 10 positions will
be transferred to a dedicated
44 account: one Clerk Typist II
position, one Clerk Typist
46 III position, one Legal
Secretary position, one
Administrative Secretary
48 position, one Securities
Specialist position, one
50 Securities Registration
Supervisor position, one

2 Securities Enforcement
Supervisor position, one
4 Securities Administrator
position, one Senior
6 Securities Specialist
position and one Staff
8 Attorney position. Provides
for a net loss of \$408,300 in
revenues to the General Fund.

10 **DEPARTMENT OF PROFESSIONAL AND**

12 **FINANCIAL REGULATION**

14 **TOTAL** (542,762) (538,120)

16 **PUBLIC SAFETY, DEPARTMENT OF**

18 **Administration - Public Safety**

20 Personal Services (31,476) (30,970)

22 Provides for the
24 deappropriation of funds
through the transfer of 1/2
of the Director of
Administrative Services
26 position to the Highway Fund
by abolishing one Chief
28 Accountant position in the
Highway Fund.

30 **Anti-Drug Abuse Program**

32 All Other (202,846) (212,696)

34 Provides for the
36 deappropriation of funds used
in conjunction with Maine
38 Drug Enforcement Agency
funding as match for the
40 Edward Byrne Memorial state
and local law enforcement
42 formula grant. Funds are used
by the Maine Drug Enforcement
44 Agency for agent contracts.

46 **Capitol Security - Bureau of**

48 Positions - Legislative Count (-0.5) (-0.5)

50 Personal Services (10,470) (10,470)

All Other (455) (914)

2	TOTAL	(10,925)	(11,384)
4	Provides for the		
6	deappropriation of funds		
8	through the reduction of one		
10	full-time Capital Security		
12	Officer position to part-time		
	and the reduction in C.P.I.		
	increases in All Other.		
12	Criminal Justice Academy		
14	Positions - Legislative Count	(-2.0)	(-2.0)
16	Personal Services	(99,180)	(95,229)
18	All Other	(10,562)	(13,129)
20	Capital Expenditures	(2,250)	
22	TOTAL	(111,992)	(108,358)
24	Provides for the		
26	deappropriation of funds		
28	through the elimination of		
30	one Business Manager I		
32	position and one Maintenance		
34	Mechanic position, the		
36	reduction of the food service		
38	contract and C.P.I. increases		
40	for fiscal year 1994-95 and		
42	the delay of equipment		
44	replacement.		
46	Maine Drug Enforcement Agency		
48	All Other	(113,227)	(134,816)
50	Capital Expenditures	(58,224)	(58,724)
	TOTAL	(171,451)	(193,540)
2	Provides for the		
4	deappropriation of funds		
6	through the reduction of		
8	C.P.I. increases in All Other		
10	and equipment replacement		
12	deferrals.		
14	Emergency Medical Services		
16	All Other	(40,035)	(74,213)
18	Capital Expenditures	(31,700)	

2	TOTAL	(71,735)	(74,213)
4	Provides for the		
6	deappropriation of funds from		
8	the reduction of C.P.I.		
10	increases, reduced training		
12	programs, delay in printing		
	of protocols and deferred		
	replacement of training		
	equipment.		
12	Liquor Enforcement		
14	Positions - Legislative Count	(-2.5)	(-2.5)
16	Personal Services	(95,166)	(91,640)
18	All Other	(30,688)	(27,534)
20	Capital Expenditures	(104,142)	
22	TOTAL	(229,996)	(119,174)
24	Provides for the		
26	deappropriation of funds		
28	through the elimination of		
30	one part-time Clerk Typist II		
32	position, one Auto Mechanic		
34	II position and one Liquor		
36	Enforcement Officer I		
38	position, and rollback C.P.I.		
40	increases for fiscal year		
42	1994-95 and deferred		
44	equipment replacements.		
46	State Police		
48	Capital Expenditures	(156,067)	(32,461)
50	Provides for the		
2	deappropriation of funds		
4	through the deferral of		
6	purchasing replacement		
8	equipment.		
10	State Police		
12	Personal Services	(7,464,700)	(7,418,735)
14	All Other	(1,792,442)	(1,848,145)
16	Capital Expenditures	(672,121)	(147,445)
18	TOTAL	(9,929,263)	(9,414,325)

2 Provides for the
 4 deappropriation of funds from
 6 the State Police funding
 8 ratio to return to the fiscal
 10 year 1992-93 matching level
 12 of 13% General Fund and 87%
 14 Highway Fund.

10 **DEPARTMENT OF PUBLIC SAFETY**
 12 **TOTAL** (10,915,751) (10,197,121)

14 **SACO RIVER CORRIDOR COMMISSION**

16 **Saco River Corridor Commission**

18 All Other (12,469) (12,469)

20 Provides for the
 22 deappropriation of funds
 24 through the elimination of
 26 state funding for the Saco
 28 River Corridor Commission.

30 **Saco River Corridor Commission**

32 All Other (361) (772)

34 Provides for the
 36 deappropriation of funds
 38 through additional reductions
 40 in the general operations of
 42 the Saco River Corridor
 44 Commission.

46 **SACO RIVER CORRIDOR COMMISSION**
 48 **TOTAL** (12,830) (13,241)

50 **SECRETARY OF STATE,
 DEPARTMENT OF THE**

52 **Departmentwide**

54 All Other (551,030) (569,119)

56 Provides for the
 58 deappropriation of funds to
 60 arrive at a funding level 6%
 below fiscal year 1992-93
 level. The Secretary of State

2 shall present a proposal to
 4 the Bureau of the Budget by
 6 September 1, 1993 that
 8 identifies the projected
 10 savings by program. The State
 12 Budget Officer shall present
 14 legislation to the Second
 16 Regular Session of the 116th
 18 Legislature that outlines the
 20 recommended savings and
 22 necessary statutory changes.

24 **DEPARTMENT OF THE SECRETARY
 OF STATE**
 26 **TOTAL** (551,030) (569,119)

28 **MAINE TECHNICAL COLLEGE SYSTEM,
 BOARD OF TRUSTEES OF THE**

30 **Maine Technical College
 System - Board of Trustees**

32 All Other (791,027) (1,742,368)

34 Provides for the
 36 deappropriation of funds from
 38 the reduction in All Other
 40 expenditures. The resulting
 42 fiscal year 1994-95
 44 appropriation does not
 46 include the \$1,905,731 June
 48 1993 deferred payment.
 50 Included in the resulting
 appropriation is \$320,000 for
 fiscal year 1993-94 and
 \$320,000 for fiscal year
 1994-95 to be applied to the
 deferred payment.

52 **Maine Technical College
 System - Board of Trustees**

54 All Other (1,149,625) (1,149,625)

56 Provides for the
 58 deappropriation of funds to
 60 bring the Maine Technical
 College System funding levels
 to 5% below fiscal year
 1992-93 funding levels.

2	BOARD OF TRUSTEES OF THE MAINE		
	TECHNICAL COLLEGE SYSTEM		
4	TOTAL	<u>(1,940,652)</u>	<u>(2,891,993)</u>
6	TRANSPORTATION, DEPARTMENT OF		
8	Administration - Aeronautics		
10	Positions - Legislative Count	(-2.0)	(-2.0)
	Personal Services	(85,708)	(86,863)
12	All Other	(52,731)	(46,594)
14	TOTAL	<u>(138,439)</u>	<u>(133,457)</u>
16	Provides for the		
18	deappropriation of funds		
20	through the elimination of		
22	one Civil Engineer II		
24	position and one Clerk		
26	Stenographer II position and		
	reduces the General Fund		
	subsidy to the Augusta State		
	Airport fund by eliminating 2		
	Airport Custodian positions		
	in that fund.		
28	Administration - Ports and		
	Marine Transportation		
30	All Other	(227,288)	(316,680)
32	Provides for the		
34	deappropriation of funds from		
36	the General Fund subsidy to		
38	the Island Ferry Service fund		
40	by eliminating one Assistant		
42	Ferry Port Engineer position		
44	and one Storekeeper II		
46	position, by transferring		
48	other payroll costs for 2/3		
	of a Planning and Research		
	Associate position and 1/2 of		
	a Maintenance Mechanic		
	Supervisor position to		
	federal funds and by reducing		
	All Other funds available for		
	ferry and slip maintenance.		
50	Railroad Assistance Program		

2	Personal Services	(34,643)	(33,818)
4	Provides for the		
6	deappropriation of funds		
8	through the transfer of		
10	payroll costs to federal		
	funds. Additional emphasis		
	will be dedicated to federal		
	rail projects.		
12	Transportation Services		
14	All Other	(8,235)	(8,235)
16	Provides for the		
18	deappropriation of funds for		
20	highway mass transportation		
	projects.		
22	DEPARTMENT OF TRANSPORTATION		
	TOTAL	<u>(408,605)</u>	<u>(492,190)</u>
24	TREASURER OF STATE, (OFFICE OF)		
26	Administration - Treasury		
28	All Other	(36,297)	(34,819)
30	Provides for the		
32	deappropriation of funds from		
34	reductions in professional		
	services, travel expenses and		
	general operating expenses.		
36	Administration - Treasury		
38	All Other	(97,784)	(96,311)
40	Provides for the		
42	deappropriation of funds to		
44	arrive at a funding level 6%		
	below the fiscal year 1992-93		
	level. The Treasurer of State		
	shall present a proposal to		
	the Bureau of the Budget by		
	September 1, 1993 that		
	identifies the projected		
	savings by line category. The		
	State Budget Officer shall		

present legislation to the Second Regular Session of the 116th Legislature that outlines the recommended savings and necessary statutory changes.

8 Administration - Treasury

10 Positions - Legislative Count (-2.0) (-2.0)
 Personal Services (58,609) (58,603)

12 Provides for the
 14 deappropriation of funds
 through the transfer of one
 16 Clerk Typist II position and
 one Auditor I position to a
 18 new Other Special Revenue
 account to audit bottle
 20 deposits. This account will
 be funded through the Maine
 22 Solid Waste Management Fund.

24 (OFFICE OF) TREASURER OF STATE
 TOTAL (192,690) (189,733)

26 UNIVERSITY OF MAINE SYSTEM,
 28 BOARD OF TRUSTEES OF THE

30 Educational and General Activities -
 University of Maine System

32 All Other (7,404,415) (15,204,415)

34 Provides for the
 36 deappropriation of funds
 through reductions in All
 38 Other. The resulting fiscal
 year 1994-95 appropriation
 40 does not include the
 \$11,005,751 June 1993
 42 deferred payment. Included in
 the resulting appropriation
 44 is \$2,000,000 to be applied
 to the deferred payment.

46 Educational and General Activities -
 48 University of Maine System

50 All Other (6,636,279) (6,636,279)

2 Provides for the
 4 deappropriation of funds to
 bring the University of Maine
 6 System funding levels to 5%
 below fiscal year 1992-93
 funding levels.

8
 10 Maine Public Broadcasting
 Network

12 All Other (78,055) (158,843)

14 Provides for the
 16 deappropriation of funds
 through reductions in All
 18 Other.

20 BOARD OF TRUSTEES OF THE
 UNIVERSITY OF MAINE SYSTEM
 TOTAL

(14,118,749) (21,999,537)

24 WORLD TRADE ASSOCIATION, MAINE

26 Maine World Trade Association

28 All Other (153,787) (153,787)

30 Provides for the
 32 deappropriation of funds
 through the elimination of
 state funding for the Maine
 World Trade Association.

34
 36 MAINE WORLD TRADE ASSOCIATION
 TOTAL

(153,787) (153,787)

38 SECTION B-1
 TOTAL APPROPRIATIONS

(354,375,558) (406,475,307)

40
 42 Sec. B-2. Allocation. The following funds are allocated from
 the Highway Fund for the fiscal years ending June 30, 1994 and
 44 June 30, 1995 to carry out the purposes of this Part.

1993-94 1994-95

46 AGRICULTURE, FOOD AND RURAL
 48 RESOURCES, DEPARTMENT OF

50 Public Services - Agriculture

2	Personal Services	12,500	12,500
4	All Other	2,500	2,500

6 Provides for the allocation
of funds through the transfer
of 20% of the costs
8 associated with 6 General
Fund Weights and Measure
Inspector positions, which
10 reflects the Highway Fund's
12 share for scale and pump
inspections.

14	DEPARTMENT OF AGRICULTURE, FOOD		
16	AND RURAL RESOURCES		
18	TOTAL	<u>15,000</u>	<u>15,000</u>

20	ATTORNEY GENERAL, DEPARTMENT		
22	OF THE		

24	District Attorneys' Salaries		
26	Personal Services	565,868	594,161

28 Provides for the allocation
of funds to increase to 40%
the Highway Fund share for
District Attorneys' salaries.

30	DEPARTMENT OF THE ATTORNEY		
32	GENERAL		
34	TOTAL	<u>565,868</u>	<u>594,161</u>

36	PUBLIC SAFETY, DEPARTMENT OF		
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38	State Police		
40	Personal Services	7,464,700	7,418,735
42	All Other	1,792,442	1,848,145
44	Capital Expenditures	672,121	147,445

46 Provides for the allocation
of funds from changing the
State Police funding ratio to
return to the fiscal year
1992-93 matching level of 13%
48 General Fund and 87% Highway
Fund.

50

2	DEPARTMENT OF PUBLIC SAFETY		
4	TOTAL		
6		<u>9,929,263</u>	<u>9,414,325</u>

6	SECRETARY OF STATE,		
8	DEPARTMENT OF THE		

10	Administration - Motor Vehicles		
12	All Other	(300,000)	(115,300)

14 Provides for the deallocation
of funds from the purchase
and leaseback of vehicles
from the Central Motor Pool.

16	DEPARTMENT OF THE SECRETARY		
18	OF STATE		
20	TOTAL	<u>(300,000)</u>	<u>(115,300)</u>

22	SECTION B-2		
24	TOTAL ALLOCATIONS		
26		<u>10,210,131</u>	<u>9,908,186</u>

28 **Sec. B-3. Allocation.** The following funds are allocated from
the Federal Expenditure Fund for the fiscal years ending June 30,
1994 and June 30, 1995 to carry out the purposes of this Part.

	1993-94	1994-95
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28	AGRICULTURE, FOOD AND RURAL		
30	RESOURCES, DEPARTMENT OF		

32	Administration - Agriculture		
34	Positions - Other Count	(1.5)	(1.5)
36	Personal Services	(77,329)	(77,051)

38 Provides for the allocation
of funds through the transfer
of 1/2 of one Planning and
40 Research Associate II
position from Agricultural
and Rural Resource
42 Development and one Director,
44 Food Assistance Program
position to manage and
46 administer the food
48 assistance programs.

50	DEPARTMENT OF AGRICULTURE, FOOD		
	AND RURAL RESOURCES		

2	TOTAL	(77,329)	(77,051)
4	ARTS COMMISSION, MAINE		
6	Arts - Sponsored Program		
8	Positions - Other Count	(1.0)	(1.0)
	Personal Services	46,732	45,930
	All Other	(46,732)	(45,930)
10	Provides for the allocation		
12	of funds for the transfer of		
14	one Senior Arts Associate		
16	position and one Business		
18	Manager I position from the		
20	General Fund through a line		
22	category transfer funded by		
	eliminating one Assistant		
	Arts Director position and a		
	reduction of grants to public		
	and private organizations.		
24	MAINE ARTS COMMISSION		
	TOTAL	<u>-0-</u>	<u>-0-</u>
26	ECONOMIC AND COMMUNITY DEVELOPMENT,		
28	DEPARTMENT OF		
30	Energy Resources - Office of		
32	All Other	11,832	11,748
34	Provides for the allocation		
36	of funds through the transfer		
	of rental costs from the		
	General Fund account.		
38	DEPARTMENT OF ECONOMIC AND		
40	COMMUNITY DEVELOPMENT		
	TOTAL	<u>11,832</u>	<u>11,748</u>
42	ENVIRONMENTAL PROTECTION,		
44	DEPARTMENT OF		
46	Air Quality Control		
48	Positions - Other Count.	(2.0)	(2.0)
	Personal Services	93,696	91,736
50	All Other	2,364	2,315

2	TOTAL	96,060	94,051
4	Provides for the allocation of		
6	funds through the transfer of		
8	one Environmental Specialist		
10	IV position and one Data		
12	Control Specialist position		
14	from the Air Quality Control		
16	program, General Fund.		
18	Land Quality Control		
20	Personal Services	1,181	737
22	All Other	30	19
24	TOTAL	<u>1,211</u>	<u>756</u>
26	Provides for the allocation		
28	of funds through the		
30	elimination of one		
32	Environmental Specialist II		
34	position and the transfer of		
36	one Environmental Specialist		
38	II position from the Land		
40	Quality Control program,		
42	General Fund.		
44	DEPARTMENT OF ENVIRONMENTAL		
46	PROTECTION		
48	TOTAL	<u>97,271</u>	<u>94,807</u>
50	HISTORIC PRESERVATION COMMISSION,		
	MAINE		
	Historic Preservation Commission		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	69,057	66,786
	Provides for the allocation		
	of funds for the transfer of		
	one Assistant Director		
	position from the General		
	Fund.		
	Historic Preservation Commission		
	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(35,549)	(44,049)

Provides for the deallocation of funds from the elimination of one Business Manager I position as part of the consolidation with other cultural agency business office functions.

MAINE HISTORIC PRESERVATION COMMISSION
TOTAL

33,508 22,737

HUMAN SERVICES, DEPARTMENT OF

Administration - Income Maintenance

Positions - Legislative Count	(-10.0)	(-10.0)
Personal Services	(294,712)	(294,712)
All Other	(21,000)	(21,000)
TOTAL	(315,712)	(315,712)

Provides for the deallocation of funds resulting from staffing cuts associated with the elimination of emergency assistance and general assistance programs, and through the elimination of the following positions: one Income Maintenance Program Supervisor position, one Field Examiner position, 4 Income Maintenance Specialist positions, one Clerk Stenographer III position, one Clerk Typist III position, one Clerk II position and one Account Clerk II position.

Aid to Families with Dependent Children

All Other (7,805,042) (7,805,042)

Provides for the deallocation of funds in the aid to families with dependent

children program - federal match.

Aid to Families with Dependent Children

All Other (238,400) (353,000)

Provides for the deallocation of funds by disallowing additional children on the grant without good cause.

Income Maintenance - Regional

Positions - Other Count (-7.0) (-5.5)
Personal Services (201,338) (144,905)

Provides for the deallocation of funds through the elimination of 5.5 Income Maintenance Specialist positions for fiscal year 1993-94 and fiscal year 1994-95 and the elimination of 1.5 Income Maintenance Specialist positions for fiscal year 1993-94 only.

Intermediate Care - Payments to Providers

All Other (67,318,487) (93,172,689)

Provides for the deallocation of federal matching funds.

Medical Care - Payments to Providers

All Other (61,962,450) (67,832,490)

Provides for the deallocation of federal matching funds.

Medical Care - Payments to Providers

All Other (278,820) (371,760)

2 Provides for the deallocation
 4 of funds through the
 6 reduction in 3rd-party
 8 recoveries related to
 10 establishing 2 Medical Claims
 12 Evaluator positions and one
 14 Account Clerk I position in
 16 the Medical Care
 18 Administration account.

12 **Medical Care - Payments
 to Providers**

14 All Other (278,820) (371,760)

16 Provides for the deallocation
 18 of funds through savings from
 20 3rd-party recoveries related
 22 to establishing one Human
 24 Services Aide III position in
 26 the Medical Care
 28 Administration account.

24 **Medical Care - Payments
 to Providers**

26 All Other (899,206) (913,840)

28 Provides for the deallocation
 30 of funds for the medical eye
 32 care program, which provides
 34 specialty medical care to
 36 low-income people with eye
 38 disorders.

36 **Medical Care Administration**

38 All Other 100,000 105,000

40 Provides for the allocation
 42 of funds for a contract with
 44 an outside agency to carry
 46 out preadmission
 48 authorizations for all
 50 inpatient hospital services
 and prior authorizations for
 outpatient mental health and
 substance abuse services
 funded by the Bureau of
 Medical Services.

2 **Medical Care Administration**

4 Positions - Other Count (1.0) (1.0)
 6 Personal Services 18,353 24,471
 8 All Other 1,200
 10 Capital Expenditures 2,500

12 **TOTAL** 22,053 24,471

14 Provides for the allocation
 16 of funds for one Human
 18 Services Aide III position to
 20 enhance the 3rd-party
 22 liability unit recoveries and
 24 cost avoidance Medicaid
 26 savings.

18 **Medical Care Administration**

20 Positions - Other Count (1.0) (1.0)
 22 Personal Services 26,433 28,407
 24 All Other 2,000 2,000
 26 Capital Expenditures 2,500

28 **TOTAL** 30,933 30,407

30 Provides for the allocation
 32 of funds for one Planning and
 34 Research Assistant position
 36 to recover Medicaid
 38 expenditures from the estates
 40 of certain Medicaid
 42 recipients.

36 **Medical Care Administration**

38 Positions - Other Count (1.0) (1.0)
 40 Personal Services 31,897 34,343
 42 All Other 1,200 1,200
 44 Capital Expenditures 2,500

46 **TOTAL** 35,597 35,543

48 Provides for the allocation
 50 of funds for one Planning and
 Research Associate I position
 to administer a prior
 authorization policy for
 restricted drugs under the

2 Medicaid program and to
 3 research and develop data for
 4 the drug utilization review
 5 committees required by
 6 federal statute.

7 **Medical Care Administration**

8	Positions - Other Count	(3.0)	(3.0)
9	Personal Services	60,140	69,087
10	All Other	3,600	
11	Capital Expenditures	7,500	
12		<hr/>	<hr/>
13	TOTAL	71,240	69,087

14 Provides for the allocation
 15 of funds for 2 Medical Claims
 16 Evaluator positions and one
 17 Account Clerk I position to
 18 perform claims processing
 19 activities for 3rd-party
 20 recoveries.

21 **Rehabilitation - Vocational
 22 Rehabilitation - Bureau of**

23	All Other	(492,000)	(1,664,000)
----	-----------	-----------	-------------

24 Provides for the deallocation
 25 of funds through reductions
 26 in case service funds -
 27 federal match.

28 **DEPARTMENT OF HUMAN SERVICES**

29	TOTAL	<hr/>	<hr/>
30		(139,530,452)	(172,680,690)

31 **LABOR, DEPARTMENT OF**

32 **Job Training Partnership Program**

33	Positions - Other Count	(2.0)	(2.0)
34	Personal Services	103,578	99,889
35	All Other	3,000	3,000
36		<hr/>	<hr/>
37	TOTAL	106,578	102,889

38 Provides for the allocation
 39 of funds through the transfer
 40 of one Director,
 41 Apprenticeship Standards

2 position and one
 3 Apprenticeship Specialist
 4 position from the
 5 Administration - Bureau of
 6 Labor Standards, General Fund.

7 **Occupational Information Coordination**

8	Positions - Other Count	(1.0)	(1.0)
9	Personal Services	30,500	30,600
10	All Other	(30,500)	(30,600)
11		<hr/>	<hr/>
12	TOTAL	-0-	-0-

13 Provides for the allocation
 14 of funds through the transfer
 15 of one Secretary position
 16 from the General Fund portion
 17 of this program.

18 **DEPARTMENT OF LABOR**

19	TOTAL	<hr/>	<hr/>
20		106,578	102,889

21 **LIBRARY, MAINE STATE**

22 **Library Development Services**

23	Positions - Other Count	(4.0)	(4.0)
24	Personal Services	161,798	157,450
25	All Other	(161,798)	(157,450)

26 Provides for the transfer of
 27 4 positions: one Library
 28 Division Director position,
 29 one Librarian I position and
 30 2 Clerk Typist II positions
 31 from the General Fund through
 32 a line category transfer to
 33 Personal Services by reducing
 34 All Other expenses in several
 35 programs: video; large print;
 36 books by mail; and talking
 37 books.

38 **MAINE STATE LIBRARY**

39	TOTAL	<hr/>	<hr/>
40		-0-	-0-

41 **MARINE RESOURCES, DEPARTMENT OF**

42 **Marine Sciences - Bureau of**

2 All Other (40,000) (10,000)

4 Provides for the deallocation
6 of funds from the purchase
8 and leaseback of vehicles
10 from the Central Motor Pool.

10 **DEPARTMENT OF MARINE RESOURCES**

12 **TOTAL** (40,000) (10,000)

14 **SECTION B-3**

16 **TOTAL ALLOCATIONS** (139,398,592) (172,535,560)

18 **Sec. B-4. Allocation.** The following funds are allocated from
20 Other Special Revenue funds for the fiscal years ending June 30,
22 1994 and June 30, 1995 to carry out the purposes of this Part.

24

26 1993-94 1994-95

28 **ADMINISTRATIVE AND FINANCIAL**

30 **SERVICES, DEPARTMENT OF**

32 **Financial and Personnel**

34 **Services - Division of**

36 Positions - Legislative Count (-1.0) (-1.0)

38 Personal Services (58,870) (57,704)

40 Provides for the deallocation
42 of funds through the
44 elimination of 2 Account
46 Clerk I positions no longer
48 required to support the
50 Bureau of Alcoholic Beverages
and Lottery Operations
accounting functions. This
request will increase General
Fund revenues by \$58,870 in
fiscal year 1993-94 and
\$57,704 in fiscal year
1994-95.

52 **Taxation - Bureau of**

54 Positions - Other Count (118.0) (118.0)

56 Personal Services 4,984,878 5,079,829

58 All Other 961,701 1,043,825

60 **TOTAL** 5,946,579 6,123,654

2 Provides for the allocation
4 of funds for 118 positions
6 and associated support costs
8 transferred from the General
10 Fund account to carry out
12 audit and enforcement
14 activities for the Bureau of
16 Taxation. The positions to be
18 transferred are as follows:
20 one Account Clerk I position,
22 one Account Clerk II
24 position, 2 Clerk III
26 positions, one Clerk IV
28 position, one Clerk Typist I
30 position, 7 Clerk Typist II
32 positions, 6 Clerk Typist III
34 positions, 19 Tax Examiner
36 positions, 5 Senior Tax
38 Examiner positions, 27
40 Revenue Agent positions, 18
42 Senior Revenue Agent
44 positions, 9 Principle
46 Revenue Agent positions, one
48 Special Investigator
50 position, 5 Tax Analyst
positions, 3 Tax Analyst
Manager positions, 5 District
Tax Auditor positions, 3 Tax
Enforcement Officer
positions, 2 Director of
Taxation Division positions
and 2 Division Assistant
Manager positions.

36 **DEPARTMENT OF ADMINISTRATIVE AND**

38 **FINANCIAL SERVICES**

40 **TOTAL** 5,887,709 6,065,950

42 **AGRICULTURE, FOOD AND RURAL**

44 **RESOURCES, DEPARTMENT OF**

46 **Agricultural Production**

48 Positions - Other Count (0.5) (0.5)

50 Personal Services 32,695 31,484

All Other 900 900

TOTAL 33,595 32,384

2 Provides for the transfer of
 4 1/2 of one Veterinarian
 6 Supervisor position from the
 8 Agricultural Production
 10 General Fund account.

Agricultural Production

12 All Other (28,188) (20,507)

14 Provides for the deallocation
 16 of funds from the purchase
 18 and leaseback of vehicles
 20 from the Central Motor Pool.

Public Services - Agriculture

22 All Other 25,000 25,000

24 Provides for the allocation
 26 of funds through the transfer
 28 of dairy inspection costs
 30 from the General Fund.

Consumer Services - Agriculture

32 All Other (15,537) 5,220

34 Provides for the deallocation
 36 of funds and the increase of
 38 rental expense from the
 40 purchase and leaseback of
 42 vehicles from the Central
 44 Motor Pool.

Marketing Services - Agriculture

46 All Other (8,739) 2,937

48 Provides for the deallocation
 50 of funds and the increase of
 rental expense from the
 purchase and leaseback of
 vehicles from the Central
 Motor Pool.

Potato Board

All Other (13,666) 4,592

Provides for the deallocation

2 of funds and the increase of
 4 rental expense for the
 6 purchase and leaseback of
 8 vehicles from the Central
 10 Motor Pool.

**DEPARTMENT OF AGRICULTURE, FOOD
 AND RURAL RESOURCES**

TOTAL (7,535) 49,626

**ATTORNEY GENERAL, DEPARTMENT
 OF THE**

Administration - Attorney General

16 Positions - Other Count (3.0) (3.0)
 18 Personal Services 164,304 172,519

20 Provides for the allocation
 22 of funds through the transfer
 24 of 3 Assistant Attorney
 General positions from the
 General Fund to the dedicated
 account.

**DEPARTMENT OF THE ATTORNEY
 GENERAL**

TOTAL 164,304 172,519

CONSERVATION, DEPARTMENT OF

Administrative Services - Conservation

34 Positions - Other Count (0.5) (0.5)
 36 Personal Services 18,002 17,723
 38 All Other 6,489 6,618
 Capital Expenditures 4,000

TOTAL 28,491 24,341

40 Provides for the allocation
 42 of funds for the transfer of
 44 one 1/2-time Property Officer
 position and related expenses
 from the Administrative
 Services - Conservation
 program, General Fund.

Boating Facilities Fund

2	Positions - Other Count	(2.0)	(2.0)
2	Personal Services	126,802	122,463
4	All Other	(126,802)	(122,463)
6	TOTAL	-0-	-0-
8	Provides for the allocation of funds through the transfer of 1/2 of one Civil Engineer III position, 1/2 of one Engineering Technician V position, one Engineering Technician III position and one Engineering Technician IV position from the Engineering and Realty program, General Fund and the elimination of one Chief Planner position.		
20	Boating Facilities Fund		
22	All Other	(12,069)	(16,477)
24	Provides for the deallocation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.		
28	Land Management and Planning		
30	All Other	(45,383)	(25,231)
34	Provides for the deallocation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.		
38	DEPARTMENT OF CONSERVATION TOTAL	(28,961)	(17,367)
42	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
44	Administration - Environmental Protection		
46	Positions - Other Count	(0.5)	(0.5)
48	Personal Services	44,764	42,822
50	All Other	188,066	238,182
	TOTAL	232,830	281,004

2	Provides for the allocation of funds through the transfer of one Systems Team Leader position, one Personnel Specialist position and one Accountant II position from the Administration - Environmental Protection, General Fund and the elimination of one Personnel Manager position, one Clerk Typist II position and one Accountant II position. All Other funds are from reductions in telecommunications, computer maintenance, software licensing and programming services.		
22	Maine Environmental Protection Fund		
24	Personal Services	20,809	28,595
26	All Other	(20,809)	(28,595)
28	TOTAL	-0-	-0-
32	Provides for the allocation of funds through the transfer of 2 1/2-time Biologist I positions from the Water Quality Control program, General Fund, 2 Environmental Specialist IV positions from the Air Quality Control program, General Fund and one Civil Engineer I position from the Land Quality Control program, General Fund. One Environmental Specialist II position, one Environmental Specialist III position, one Chemist III position and one Civil Engineer I position are eliminated.		
50	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	232,830	281,004

2 **HUMAN SERVICES, DEPARTMENT OF**

4 **Long-term Care - Human Services**

6 All Other (500,000) (500,000)

8 Provides for the deallocation
10 of funds through a reduction
12 in the Home Based Care
14 program.

14 **DEPARTMENT OF HUMAN SERVICES
TOTAL** (500,000) (500,000)

16 **LABOR, DEPARTMENT OF**

18 **Safety Education and Training
Programs**

20 Personal Services 151,505 148,197

22 Provides for the allocation
24 of funds for the distribution
26 of 40% of the personal
28 services costs of the
30 following positions from the
32 Administration - Bureau of
34 Labor Standards, General
36 Fund: one Director, Bureau of
38 Labor Standards position, one
40 Deputy Director, Bureau of
42 Labor Standards position, one
44 Clerk IV position, one
46 Accountant II position, one
48 Account Clerk II position,
50 one Clerk Typist II position,
52 one Clerk Stenographer III
position and one Director,
Research and Statistics
position.

44 **Safety Education and Training
Programs**

46 Personal Services 63,765 61,494

48 Provides for the allocation
50 of funds for the distribution
of 65% of the cost of the
following positions from the
Regulation and Enforcement

2 program, General Fund: one
Director, Industrial Safety
4 position and one Clerk
Stenographer III position.

6 **DEPARTMENT OF LABOR
TOTAL** 215,270 209,691

8 **MARINE RESOURCES, DEPARTMENT OF**

10 **Marine Development - Bureau of**

12 All Other (12,000) 6,200

14 Provides for the deallocation
16 of funds and the increase in
18 rental expense from the
20 purchase and leaseback of
22 vehicles from the Central
Motor Pool.

22 **Marine Patrol - Bureau of**

24 All Other (16,400) 7,100

26 Provides for the deallocation
28 of funds and the increase of
30 rental expense from the
32 purchase and leaseback of
34 vehicles from the Central
Motor Pool.

34 **DEPARTMENT OF MARINE RESOURCES
TOTAL** (28,400) 13,300

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

38 **Augusta Mental Health Institute**

40 Positions - Other Count (-1.0) (-1.0)

42 Personal Services (24,728) (24,757)

44 All Other (27,882) (27,882)

46 Capital Expenditures (34,698)

48 Provides for the deallocation
50 of funds from the elimination
of one Medical Laboratory
Supervisor position and
reductions in contracted

2 professional services,
 3 repairs and Capital
 4 Expenditures.

6 **DEPARTMENT OF MENTAL HEALTH
 AND MENTAL RETARDATION
 TOTAL** (87,308) (52,639)

8 **PROFESSIONAL AND FINANCIAL
 REGULATION, DEPARTMENT OF**

12 **Banking - Bureau of**

14 Positions - Other Count (10.0) (10.0)
 15 Personal Services 480,126 473,611
 16 All Other 126,622 129,263

18 Provides for the allocation
 19 of funds for the transfer of
 20 the Bureau of Banking -
 21 Securities Division to a
 22 dedicated account. Allocates
 23 additional funds for the
 24 Securities Division's
 25 estimated STA-CAP and DI-CAP
 26 costs. The following 10
 27 positions will be transferred
 28 to the dedicated account: one
 29 Clerk Typist II position, one
 30 Clerk Typist III position,
 31 one Legal Secretary position,
 32 one Administrative Secretary
 33 position, one Securities
 34 Specialist position, one
 35 Securities Registration
 36 Supervisor position, one
 37 Securities Enforcement
 38 Supervisor position, one
 39 Securities Administrator
 40 position, one Senior
 41 Securities Specialist
 42 position and one Staff
 43 Attorney position. This
 44 request is funded through the
 45 transfer of \$850,000 in
 46 initial and renewal sales
 47 representative licensing fees
 48 from the General Fund to the
 dedicated account.

2 **DEPARTMENT OF PROFESSIONAL AND
 FINANCIAL REGULATION**

4 **TOTAL** 606,748 602,874

6 **TREASURER OF STATE, (OFFICE OF)**

8 **Administration - Treasury**

10 Positions - Legislative Count (2.0) (2.0)
 11 Personal Services 58,609 58,603

12 Provides for the allocation
 13 of funds through the transfer
 14 of one Clerk Typist II
 15 position and one Auditor I
 16 position from the General
 17 Fund account to establish a
 18 new account to audit bottle
 19 deposits. This account will
 20 be funded through the Maine
 21 Solid Waste Management Fund.

24 **(OFFICE OF) TREASURER OF STATE
 TOTAL** 58,609 58,603

26 **SECTION B-4**

28 **TOTAL ALLOCATIONS** 6,513,266 6,883,561

30 **Sec. B-5. Allocations.** In order to provide for the necessary
 31 expenses of operation and administration of the Bureau of
 32 Alcoholic Beverages and Lottery Operations and the State Liquor
 33 Commission, the following amounts are allocated from the revenues
 34 derived from operations of the State Alcoholic Beverage Fund for
 35 the fiscal years ending June 30, 1994 and June 30, 1995 to carry
 36 out the purposes of this Part.

38 **1993-94 1994-95**

40 **ADMINISTRATIVE AND FINANCIAL
 SERVICES, DEPARTMENT OF**

42 **Alcoholic Beverages - General
 Operation**

44 Positions - Legislative Count (-7.0) (-7.0)
 45 Personal Services (277,824) (266,702)

48 Provides for the deallocation
 49 of funds from the elimination

50

of one Deputy Director position, one Retail Store Supervisor position, one Clerk III position, one Administrative Secretary position, 2 Retail Store Manager positions and one Store Clerk position. This request will result in additional General Fund revenues of \$277,824 in fiscal year 1993-94 and \$266,702 in fiscal year 1994-95.

Alcoholic Beverages - General Operation

Positions - Legislative Count	(-27.5)	(-30.0)
Personal Services	(481,300)	(821,300)
All Other	(155,600)	(207,500)
TOTAL	(636,900)	(1,028,800)

Provides for the deallocation of funds from the closing of 11 state-run retail liquor stores. Provides for the elimination of 12 Store Manager positions, 7 Assistant Manager positions, 7 Retail Store Clerk positions, 1.5 part-time Retail Store Clerk positions and supporting costs in fiscal year 1993-94; and the additional elimination of 2.5 Seasonal Retail Store Clerk positions in fiscal year 1994-95. This request will result in \$1,242,600 in additional General Fund revenues for fiscal year 1993-94 and \$827,900 additional General Fund revenues in fiscal year 1994-95.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL	(914,724)	(1,295,502)
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SECTION B-5

TOTAL ALLOCATIONS	(914,724)	(1,295,502)
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Sec. B-6. Allocations. In order to provide for the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery Operations and the Maine State Lottery Commission, the following amounts are allocated from the revenues derived from operations of the State Lottery Fund for the fiscal years ending June 30, 1994 and June 30, 1995 to carry out the purposes of this Part.

	1993-94	1994-95
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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF Lottery Operations

Positions - Legislative Count	(-20.0)	(-20.0)
Personal Services	(115,428)	(655,373)
All Other	(36,446)	(72,893)

Provides for the deallocation of funds from the elimination of 12 Field Representative positions, one Field Representative Supervisor position, one Clerk Typist II position, one Laborer II position and supporting costs. These positions will be eliminated by January 1, 1994. This proposal will result in an increase in General Fund revenue of \$1,036,836 in fiscal year 1993-94 and \$2,161,716 in fiscal year 1994-95.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL	(151,874)	(728,266)
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SECTION B-6

TOTAL ALLOCATIONS	(151,874)	(728,266)
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Sec. B-7. Allocations. The following funds are allocated from Augusta State Airport funds for the fiscal years ending June 30, 1994 and June 30, 1995 to carry out the purposes of this Part.

2		1993-94	1994-95
4	TRANSPORTATION, DEPARTMENT OF		
6	Augusta State Airport		
8	Positions - Other Count	(-2.0)	(-2.0)
10	Personal Services	(52,731)	(46,594)
12	Provides for the deallocation		
14	of funds through the		
	elimination of 2 Airport		
	Custodian positions.		
16	DEPARTMENT OF TRANSPORTATION		
18	TOTAL	<u>(52,731)</u>	<u>(46,594)</u>
20	SECTION B-7		
	TOTAL ALLOCATIONS	<u>(52,731)</u>	<u>(46,594)</u>

22 **Sec. B-8. Allocations.** The following funds are allocated from
 24 Island Ferry Service funds for the fiscal years ending June 30,
 1994 and June 30, 1995 to carry out the purposes of this Part.

26		1993-94	1994-95
28	TRANSPORTATION, DEPARTMENT OF		
30	Island Ferry Service		
32	Positions - Other Count	(-2.0)	(-2.0)
34	Personal Services	(71,137)	(74,134)
36	Provides for the deallocation		
38	of funds through the		
40	elimination of one Assistant		
	Ferry Port Engineer position		
	and one Storekeeper II		
	position.		
42	DEPARTMENT OF TRANSPORTATION		
44	TOTAL	<u>(71,137)</u>	<u>(74,134)</u>
46	SECTION B-8		
	TOTAL ALLOCATIONS	<u>(71,137)</u>	<u>(74,134)</u>

48 **Sec. B-9. Allocations.** Allocations for certain enterprise fund
 50 accounts appearing in this Part that are not specifically
 allocated in another Act are included in this Part for
 informational purposes only.

2 **PART C**

4 **Sec. C-1. 5 MRSA §1511**, as amended by PL 1991, c. 622, Pt.
 JJ, is further amended to read:

6 **§1511. Reserve for General Fund Operating Capital**

8 The State Controller may, at the close of each fiscal year,
 10 transfer from the Unappropriated Surplus of the General Fund to
 12 the Reserve for General Fund Operating Capital such amounts as
 14 may be available from time to time, up to an amount of \$1,000,000
 a year, until a maximum of \$25,000,000 is achieved. The State
 Controller is further authorized, at the close of each fiscal
 year, to transfer from the Unappropriated Surplus of the General
 Fund to the Loan Insurance Reserve amounts as may be available
 from time to time, up to an amount of \$1,000,000 per year. The
 balance of this reserve must be paid to the Finance Authority of
 Maine if such payment does not cause the balance in the reserve
 fund maintained by the authority, when added to amounts held in
 the Finance Authority of Maine Mortgage Insurance Fund that are
 not committed or encumbered for another purpose, to exceed
 \$10,000,000. Any balance in the Loan Insurance Reserve is
 appropriated for this purpose. The State Controller on or before
 June 30, 1991 ~~1993~~ shall transfer the balance in the Reserve for
 General Fund Operating Capital to the Unappropriated Surplus of
 the General Fund. The On or before June 30, 1994, the State
Controller shall transfer, on or before June 30, 1992, \$500,000
\$1,500,000 from the Unappropriated Surplus of the General Fund to
the Reserve for General Fund Operating Capital ~~to the~~
Unappropriated Surplus of the General Fund as a transfer in
excess of any other transfers required under this section.

32 **Sec. C-2. 5 MRSA §1664, first ¶** is amended to read:

34 The state budget document, setting forth a financial plan
 36 for the State Government for each fiscal year of the ensuing
 38 biennium, shall must be set up in 3 2 parts, the nature and
 contents of which shall must be as follows:

40 **Sec. C-3. 5 MRSA §1664, last ¶**, as amended by PL 1989, c. 934,
 Pt. C, §1, is repealed.

44 **Sec. C-4. 30-A MRSA §5681, sub-§5**, as amended by PL 1991, c.
 780, Pt. Q, §1, is further amended to read:

46 **5. Treasurer of State.** An amount equal to 5.1% of the
 48 receipts from the taxes imposed under Title 36, Parts 3 and 8,
 and credited to the General Fund must be transferred by the
 50 Treasurer of State to the Local Government Fund on the first day

of each month beginning August 1, 1993. For fiscal years 1993-94 and 1994-95 only, 5% of the 5.1% of the receipts from the taxes imposed under Title 36, Parts 3 and 8 may be used at the discretion of local municipal officials to provide emergency shelter assistance determined necessary subsequent to the repeal of the general assistance laws.

The Treasurer of State shall distribute the balance in the Local Government Fund on the 20th day of each month.

Sec. C-5. 36 MRSA §4641-B, as corrected by RR 1991, c. 2, §135, is amended by adding at the end a new paragraph to read:

For fiscal years 1993-94 and 1994-95, the State Tax Assessor shall pay all net receipts to the Treasurer of State, who shall pay \$2,000,000 of the revenues to the Maine State Housing Authority in 12 equal monthly installments each fiscal year for deposit in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853, and shall credit the balance of the revenues to the General Fund. This paragraph is repealed June 30, 1995.

Sec. C-6. 36 MRSA §6207, sub-§1, ¶A-1, as enacted by PL 1989, c. 878, Pt. B, §37, is amended to read:

~~A-1. Fifty percent of that portion of the benefit base that exceeds 4.5% but does not exceed 8.5% of household income, plus 100% One hundred percent of that portion of the benefit base that exceeds 8.5% 10.0% of income to a maximum payment of \$3,000.~~

Sec. C-7. 36 MRSA §6207, sub-§2, as amended by PL 1991, c. 780, Pt. Q, §3, and affected by §5, is further amended to read:

2. Income eligibility. Claimants with household incomes in excess of \$50,000 \$15,000 are not eligible for a benefit.

Sec. C-8. 38 MRSA §2201, 3rd ¶, as amended by PL 1991, c. 591, Pt. R, §13 and as repealed and replaced by c. 824, Pt. A, §88, is repealed and the following enacted in its place:

Funds related to administration may only be expended in accordance with allocations approved by the Legislature for administrative expenses directly related to the agency's and the department's programs, including actions by the department necessary to abate imminent threats to public health, safety and welfare posed by the illegal disposal of solid waste. Funds related to operations may only be expended in accordance with allocations approved by the Legislature and solely for the development and operation of publicly owned facilities owned or

approved by the agency and for the repayment of any obligations of the agency incurred under article 3. These allocations must be based on estimates of the actual costs necessary for the agency and the department to administer their programs, to provide financial assistance to regional associations and to provide other financial assistance necessary to accomplish the purposes of this chapter. Beginning in the fiscal year ending on June 30, 1991 and thereafter, the fund must annually transfer to the General Fund an amount necessary to reimburse the costs of the Bureau of Taxation incurred in the administration of Title 36, section 5219-D and Title 36, chapter 719 and an amount equal to the General Fund revenues lost as the result of Title 36, sections 2526 and 5219-D. Beginning in the fiscal year ending June 30, 1994 and thereafter, the fund must support allocations approved by the Legislature for administrative expenses and reimbursement costs directly related to the administration of Title 32, section 1866, subsection 7 and Title 32, section 1866-A by the Treasurer of State. Allowable expenditures include "Personal Services," "All Other" and "Capital Expenditures" associated with all agency activities other than those included in the operations account.

PART D

Sec. D-1. Fiscal agent for cultural agencies. The Maine State Library business office shall serve as the fiscal agent for the Maine Historic Preservation Commission, the Maine Historical Society and the Maine Arts Commission, to include functions such as processing payment vouchers, processing contract documents, preparing budget and work program documents, preparing human resources documents, preparing personnel payrolls and other related, required fiscal activities.

Essential fiscal records of the various cultural agencies must be transferred to the Maine State Library and maintained and stored pursuant to standard practices and procedures.

PART E

Sec. E-1. 2 MRSA §6, sub-§5, as amended by PL 1991, c. 780, Pt. Y, §5; c. 837, Pt. B, §1; and c. 841, §1, is repealed and the following enacted in its place:

5. Range 86. The salaries of the following state officials and employees are within salary range 86:

Director of Labor Standards;

Deputy Chief of the State Police;

2 State Archivist;

4 Director of Maine Geological Survey;

6 Executive Director, Maine Land Use Regulation Commission;

8 Chair, Maine Unemployment Insurance Commission;

10 Child Welfare Services Ombudsman;

12 Director of the Maine Drug Enforcement Agency;

14 Deputy Director, Operations, Retirement System;

16 Deputy Director, Investments, Retirement System; and

18 Deputy Director, Administrative and Legal Affairs,
20 Retirement System.

22 **Sec. E-2. 3 MRSA §927, sub-§10, ¶B,** as amended by PL 1991, c.
376, §12, is further amended to read:

24 **B. Independent agencies:**

26 (1) Board of Trustees of the University of Maine
System;

28 (2) Board of Trustees of the Maine Maritime Academy;

30 (3) State Government Internship Program Advisory
32 Committee;

34 (4) Arborist Examining Board;

36 (5) State Board of Examiners of Psychologists;

38 (6) Board of Commissioners of the Profession of
40 Pharmacy; and

42 (7) Alcohol and Drug Abuse Planning Committee; and

44 (8) ~~Maine Science and Technology Commission.~~

46 **Sec. E-3. 5 MRSA §934-A, sub-§1,** as amended by PL 1991, c.
622, Pt. F, §§1 to 4, is further amended to read:

48 1. **Major policy-influencing positions.** The following
50 positions are major policy-influencing positions with within the
Department of Economic and Community Development. These

2 positions shall be are appointed by the Commissioner of Economic
and Community Development and shall serve at his the
4 commissioner's pleasure. Notwithstanding any other provision of
law, these positions and their successor positions shall be are
6 subject to this chapter:

8 **B. Deputy-Commissioner--~~for~~ Director, Business Development
Administration;**

10 **G. Director, Administration;**

12 **H. Director, Community Development; and**

14 **I. Director, Tourism; and**

16 **J. Director, Science and Technology.**

18 **Sec. E-4. 5 MRSA §12004-G, sub-§27-A,** as enacted by PL 1989,
20 c. 529, §1, is repealed.

22 **Sec. E-5. 5 MRSA §12004-G, sub-§31-A,** as enacted by PL 1989,
c. 503, Pt. A, §18, is repealed.

24 **Sec. E-6. 5 MRSA §13001, sub-§1, ¶E,** as enacted by PL 1991, c.
26 854, Pt. D, §1, is amended to read:

28 **E. The Executive Director of the Maine Office of Science
and Technology Commission;**

30 **Sec. E-7. 5 MRSA §13004, sub-§§2 and 4,** as enacted by PL 1991,
32 c. 854, Pt. D, §1, are amended to read:

34 **2. Science and technology infrastructure.** The Maine Office
of Science and Technology Commission, in cooperation with the
University of Maine System, the Maine Technical College System
and the private sector, is responsible for developing strategies
and an action plan for strengthening the State's science and
38 technology infrastructure and enterprise that must include
research and development. These strategies and action plan must
40 be considered in the development of the long-term economic
development plan for the State. The council shall also consider
42 the research and development strategy undertaken by the former
Maine Science and Technology Commission pursuant to Private and
44 Special Law 1991, chapter 68.

46 **4. Financial support for business development.** The Finance
Authority of Maine, in consultation with the banking community
and the private sector, is responsible for developing strategies
and an action plan to provide financial support to facilitate the
50 growth and development of business enterprises and entrepreneurs

involved in the development and fabrication of new commercial products and to promote modernization and conversion of existing firms. Financial support may include, but is not limited to, loans, equity capital and tax incentives. The Finance Authority of Maine shall seek input from the Maine Office of Science and Technology Commission and the Maine World Trade Association to ensure that financial needs for strengthening the State's science and technology infrastructure and international commerce activities are appropriately considered and integrated in the financial support strategies and action plan. These strategies and action plan must be considered in the development of the long-term economic development plan.

Sec. E-8. 5 MRSA §13055, sub-§1, ¶¶A and B, as amended by PL 1991, c. 622, Pt. F, §7, are further amended to read:

- A. The Office of Business Development; and
- B. The Office of Community Development; and

Sec. E-9. 5 MRSA §13055, sub-§1, ¶B-1 is enacted to read:

B-1. The Office of Science and Technology.

Sec. E-10. 5 MRSA §13071-A is enacted to read:

§13071-A. Office of Science and Technology

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Director" means the Director of the Office of Science and Technology.

B. "Office" means the Office of Science and Technology.

2. Powers and duties. The director may promote, stimulate and encourage basic and applied scientific research and development in this State, encourage technology transfer to bring new products and policies to the market and promote effective and efficient application of technologies to advance economic growth and welfare of this State. The commissioner shall employ the director to serve at the pleasure of the commissioner.

3. Programs. The office may establish centers for innovation to serve as consortia among businesses, universities, other research institutions and government to provide advanced technology research and development, technology transfer and

related activities that support the diversification of the State's economy and may establish other programs as needed.

4. Research and development. The office may enter into contracts, agreements or grants with educational institutions, nonprofit institutions and organizations, business enterprises and other persons concerned with scientific and technological research and development in the State, as well as any state or federal agency, to foster and support scientific and technological research, development and promotion of applied advanced technological activities.

5. Other activities. The office may sponsor and conduct conferences and studies, collect and disseminate information and issue periodic reports relating to scientific and technological research and development and technology transfer, as well as undertake such other activities as the commissioner considers appropriate.

6. Expenditure of funds. The office may receive, expend, allocate and grant funds as necessary to fulfill the purposes of this section.

7. Acceptance of funds. The office may receive and accept gifts, grants, bequests, loans, devises or other contributions of funds, including funds from the Federal Government.

8. Private funds and in-kind contributions. The office shall seek funding and in-kind contributions from private sources to be matched by state money for the implementation of centers for innovation or other programs.

9. Rules. Subject to the approval of the commissioner, the office shall adopt, amend and repeal rules to carry out the purposes of this section.

10. Advisory board. The commissioner shall appoint an 18-member advisory board representing the State's scientific and technological community. The membership must include 14 members from the private sector, 3 members from postsecondary education and one member from labor. The commissioner shall appoint ex officio members representing state agencies involved in science and technology issues as appropriate.

Sec. E-11. 5 MRSA c. 385, as amended, is repealed.

Sec. E-12. 7 MRSA §231, sub-§1, as repealed and replaced by PL 1989, c. 878, Pt. A, §21, is amended to read:

1. **Members; terms.** The Commission on Biotechnology and Genetic Engineering, as established in Title 5, section 12004-I, subsection 20-A, shall be is composed of 11 members, including 3 ex officio members and 8 members appointed by the Governor, subject to approval by the joint standing committee of the Legislature having jurisdiction over agriculture matters and confirmation by the Legislature. To provide the knowledge and experience necessary for carrying out the duties of the commission, one person shall must be appointed who has practical experience and knowledge in agricultural procedures, one who has practical experience and knowledge in environmental and conservation issues, a health care professional, a representative from the forest products industry, a representative from the marine fisheries industry, a person appointed to represent the general public, one practicing scientist who shall must be a representative of industry and one practicing scientist who shall must be a representative of the academic community. The terms shall be are for 4 years, except that, of the initial appointees, 2 shall serve 4-year terms, 2 shall serve 3-year terms, 2 shall serve 2-year terms and 2 shall serve a one-year term. Any vacancy shall must be filled by an appointment for the remainder of the unexpired term. The 3 ex officio members are: the Commissioner of Agriculture, Food and Rural Resources or the commissioner's designee; the Director of the Maine Agricultural Experiment Station; and the Executive Director of the Maine Office of Science and Technology Commission.

Sec. E-13. 36 MRSA §1760, sub-§68, as enacted by PL 1989, c. 533, §8, is amended to read:

68. **Office of Science and Technology.** Sales to institutions incorporated as nonprofit organizations which that conduct scientific and technological research solely for the Maine Office of Science and Technology Commission and receive funding pursuant to Title 5, chapter ~~385~~ section 13071-A;

Sec. E-14. **Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1993-94	1994-95
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
Office of Science and Technology		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$121,706	\$123,743
All Other	1,778,294	1,776,257

Provides for the appropriation of funds to establish the Office of Science and Technology.

**DEPARTMENT OF ECONOMIC AND
COMMUNITY DEVELOPMENT
TOTAL**

\$1,900,000	\$1,900,000
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EXECUTIVE DEPARTMENT

**Maine Science and Technology
Commission**

Positions - Legislative Count	(-2.0)	(-2.0)
Personal Services	(\$121,706)	(\$123,743)
All Other	(1,778,294)	(1,776,257)

Provides for the deappropriation of funds and all authorized headcount as part of the creation of the Office of Science and Technology in the Department of Economic and Community Development.

**EXECUTIVE DEPARTMENT
TOTAL**

(\$1,900,000)	(\$1,900,000)
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**SECTION E-14
TOTAL APPROPRIATIONS**

\$-0-	\$-0-
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Sec. E-15. **Allocation.** The following funds are allocated from the Federal Expenditure Fund to carry out the purposes of this Part.

1993-94	1994-95
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**ECONOMIC AND COMMUNITY DEVELOPMENT,
DEPARTMENT OF**

Office of Science and Technology

Positions - Other Count	(3.5)	(3.5)
Personal Services	\$86,072	\$88,895
All Other	1,618,329	1,622,351

Provides for the allocation

of funds to establish the
Office of Science and
Technology.

**DEPARTMENT OF ECONOMIC AND
COMMUNITY DEVELOPMENT
TOTAL**

\$1,704,401 \$1,711,246

EXECUTIVE DEPARTMENT

**Maine Science and Technology
Commission**

Positions - Other Count	(-3.5)	(-3.5)
Personal Services	(\$86,072)	(\$88,895)
All Other	(1,618,329)	(1,622,351)

Provides for the deallocation
of funds and all authorized
headcount as part of the
creation of the Office of
Science and Technology in the
Department of Economic and
Community Development.

**EXECUTIVE DEPARTMENT
TOTAL**

(\$1,704,401) (\$1,711,246)

**SECTION E-15
TOTAL ALLOCATIONS**

\$-0- \$-0-

PART F

Sec. F-1. 20-A MRSA §202, sub-§15, as amended by PL 1991, c.
716, §1, is repealed.

Sec. F-2. 20-A MRSA §203, sub-§1, as amended by PL 1991, c.
716, §2, is further amended to read:

1. **Commissioner's appointments.** The following officials
shall must be appointed by and shall serve at the pleasure of the
commissioner:

A. Assistant to the Commissioner;

B. Deputy Commissioner;

~~C. Associate Commissioner, Bureau of School Management;~~

~~D. Associate Commissioner, Bureau of Instruction;~~

~~E. Associate Commissioner, Bureau of Applied Technology and
Adult Learning;~~

F. Director, Planning and Management Information;

G. Federal and State Education Program Coordinator; and

H. Executive Director, Interdepartmental Council.

Sec. F-3. 20-A MRSA §1301, sub-§1, ¶¶A and B, as enacted by PL
1981, c. 693, §§5 and 8, are amended to read:

A. Under a property valuation method, municipalities in a
district shall share costs in the same proportion as each
municipality's state valuation fiscal capacity as defined in
section 15603, subsection 11-A is to the district's state
valuation fiscal capacity.

B. Under an alternate plan approved by the state board and
by a vote of the legislative bodies of the school
administrative units forming the district and based on:

(1) The number of resident pupils in each town;

(2) ~~The state valuation of each member town's real
property as set in the calendar year prior to the
district's fiscal year~~ fiscal capacity of each member
municipality as defined in section 15603, subsection
11-A; or

(3) Any combination of subparagraphs (1) and (2).

Sec. F-4. 20-A MRSA §1704, sub-§1, ¶B, as enacted by PL 1981,
c. 693, §§5 and 8, is amended to read:

~~B. The state valuation of each member municipality's real
property as set in the calendar year prior to the district's
fiscal year~~ fiscal capacity of each member municipality as
defined in section 15603, subsection 11-A;

Sec. F-5. 20-A MRSA §15603, sub-§2, as amended by PL 1991, c.
591, Pt. E, §14, is repealed.

Sec. F-6. 20-A MRSA §15603, sub-§3, as enacted by PL 1983, c.
859, Pt. G, §§2 and 4 is amended to read:

3. **Actual local operating costs adjusted.** "Actual local
operating costs adjusted" means actual operating costs in

subsection 2 26-A, paragraph A, adjusted to meet the level of the costs in the year prior to the year of allocation.

Sec. F-7. 20-A MRSA §15603, sub-§4, as enacted by PL 1983, c. 859, Pt. G, §§2 and 4, is repealed.

Sec. F-8. 20-A MRSA §15603, sub-§5, as enacted by PL 1983, c. 859, Pt. G, §§2 and 4, is amended to read:

5. Actual local program costs adjusted. "Actual local program costs adjusted" means actual program costs in subsection 4 26-A, paragraph B, adjusted to meet the level of the costs in the year prior to the year of allocation.

Sec. F-9. 20-A MRSA §15603, sub-§8, ¶C, as amended by PL 1989, c. 466, §1, is further amended to read:

C. The portion of the tuition costs applicable to the insured value factor computed under section 5806, for the base year; and

Sec. F-10. 20-A MRSA §15603, sub-§8, ¶D, as amended by PL 1989, c. 466, §1, is repealed.

Sec. F-11. 20-A MRSA §15603, sub-§9, as enacted by PL 1983, c. 859, Pt. G, §§2 and 4, is amended to read:

9. Debt service millage limit. "Debt service millage limit" means the equivalent of a mill rate which, if that, when applied to the state-valuation fiscal capacity of an a school administrative unit, limits the local share of debt service required under section 15611, subsection 1, paragraph A.

Sec. F-12. 20-A MRSA §15603, sub-§11-A is enacted to read:

11-A. Fiscal capacity. "Fiscal capacity" means the ability of a municipality to raise property tax revenues. For each year of funding, fiscal capacity is measured as the average of the state valuation amounts for the 2 most recent years prior to the year of funding. For fiscal year 1993-94 and fiscal year 1994-95 only, if the most recent state valuation amount is less than the average of the 2 most recent state valuation amounts, the fiscal capacity of the municipality is considered to be the state valuation for the most recent year. The fiscal capacity of a school administrative district or a community school district is the sum of the fiscal capacity amounts of its member municipalities.

Sec. F-13. 20-A MRSA §15603, sub-§20, as enacted by PL 1983, c. 859, Pt. G, §§2 and 4, is amended to read:

20. Program millage limit. "Program millage limit" means the equivalent of a mill rate which, if that, when applied to the state-valuation fiscal capacity of an a school administrative unit, shall--limit limits the local share of the program allocation required under section 15609, subsection 1, paragraph B.

Sec. F-14. 20-A MRSA §15603, sub-§26-A is enacted to read:

26-A. Subsidizable costs. "Subsidizable costs" includes the costs described in paragraphs A to C and used to calculate the total allocation amount.

A. "Actual local operating costs" includes all costs except costs described in paragraphs B to D.

B. "Actual local program costs" includes the following:

(1) Bus purchase costs as defined in subsection 7;

(2) Early childhood educational program costs as defined in subsection 10;

(3) Special education costs as defined in subsection 22;

(4) Transportation operating costs as defined in subsection 29; and

(5) Vocational education costs as defined in subsection 30.

C. "Debt service costs" includes the following:

(1) Principal and interest on approved school construction costs as described in subsection 8, paragraph A;

(2) Approved lease costs as described in subsection 8, paragraphs B and E; and

(3) Insured value factor costs as described in subsection 8, paragraph C.

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

(1) Community service costs;

2 (2) Major capital costs:

4 (3) Expenditures from all federal revenue sources,
6 except for amounts received under the United States
8 Code, Public Law 91-874:

10 (4) One half of salary and benefit costs for
12 superintendents, assistant superintendents and
14 associate superintendents; and

16 (5) Transportation costs not associated with
18 transporting students from home to school and back home
20 each day.

22 E. For the purpose of calculating the total allocation for
24 a funding year, all subsidizable costs are considered costs
26 incurred during the base year for that year of funding,
28 except as follows:

30 (1) Bus purchase and lease costs are costs incurred in
32 the year prior to the year of funding; and

34 (2) Principal and interest on approved school
36 construction costs are costs incurred during the year
38 of funding.

40 F. If for any fiscal year, the total amount appropriated
42 for the State's share of the total allocation is less than
44 the amount specified in the certified funding level for that
46 year, then all subsidizable costs except as noted in
48 subparagraphs (1) and (2) are reduced by a percentage of the
50 original cost amounts. The reduction percentage is the
smallest percentage that results in a state share of the
total allocation that does not exceed the amount
appropriated for this purpose. The following subsidizable
costs may not be reduced:

(1) Principal and interest on approved school
construction costs; and

(2) Approved lease costs.

Sec. F-15. 20-A MRSA §15603, sub-§27, as enacted by PL 1983,
c. 859, Pt. G, §§2 and 4, is amended to read:

27. Subsidy indices. "Subsidy indices" means the equivalent
of mill rates which, if that, when applied to the state-valuation
fiscal capacity of all municipalities, would raise not more than
45% of the total allocation and would establish the operating

cost millage, the program millage limit and the debt service
millage limit.

These indices may not be levied, but shall must be used for the
purpose of computing allocations.

Sec. F-16. 20-A MRSA §15609, sub-§1, ¶¶A and B, as amended by
PL 1987, c. 848, §7, are further amended to read:

A. The local share of the allocation for operating costs
shall-be is the product of the operating cost millage
established under section 15607 and the state--valuation
fiscal capacity of the municipalities in the school
administrative units. The commissioner's computation of the
local share of the allocation for operating costs for each
unit or member municipality within a school administrative
district or community school district shall may not exceed
the total operating allocation of each municipality.

(1) The local share percentage of operating costs
shall-be is the proportion that the local share of the
allocation for operating cost is to the maximum
operating cost allocation. The state share percentage
of operating costs shall-be is the proportion that the
state share of the allocation for operating cost is to
the maximum operating cost allocation.

B. The local share of the allocation for program costs
shall-be is the actual local program costs in the base year
adjusted and bus purchase costs in the year prior to the
year of allocation multiplied by the local share percentage
determined in paragraph A or the program millage limit
established in section 15607 times the state--valuation
fiscal capacity of the municipalities in the school
administrative unit, whichever is less.

(1) The program millage limit shall-be is the mills
derived by dividing 40% of the actual local program
costs adjusted as defined in section 15603, subsection
5, by the state--valuation fiscal capacity of all
municipalities.

(2) The local share percentage of program costs shall
be is the proportion that the local share of the
allocation for program cost is to the maximum program
cost allocation. The state share percentage of program
costs shall-be is the proportion that the state share
of the allocation for program cost is to the maximum
program cost allocation.

2 Sec. F-17. 20-A MRSA §15611, sub-§1, as amended by PL 1987, c.
848, §8, is further amended to read:

4 1. Local share. The commissioner shall compute the local
share of allocation for debt service for each unit as follows.

6 A. The local share of allocation for debt service shall be
8 is the product of the debt service allocation multiplied by
the percentage local share determined in section 15609 or
10 the debt service millage limit established in section 15607
times the state valuation fiscal capacity of the
12 municipalities in the school administrative units, whichever
is less.

14 (1) The debt service millage limit shall be is the
16 mills derived by dividing 45% of the debt service costs
as defined in section 15603, subsection 8, by the state
18 valuation fiscal capacity of all municipalities.

20 (2) The local share percentage of debt service costs
22 shall be is the proportion that the local share of the
allocation for debt service cost is to the maximum debt
24 service cost allocation.

26 Sec. F-18. 20-A MRSA §15613, sub-§12, as enacted by PL 1987,
c. 848, §10, is repealed.

28 Sec. F-19. 20-A MRSA 15905, sub-§1, ¶A, as amended by PL 1991,
c. 875, is further amended to read:

30 A. The state board may approve projects as long as no
32 project approval will cause debt service costs, as defined
34 in section 15603, subsection 8, paragraphs paragraph A and
D, to exceed the maximum limits specified in Table 1 in
36 subsequent fiscal years.

38 Table 1

Fiscal year	Maximum Debt Service Limit
1990	\$48,000,000
1991	\$57,000,000
1992	\$65,000,000
1993	\$67,000,000
1994	\$67,000,000
1995	\$67,000,000
1996	\$67,000,000

40 Sec. F-20. Restructuring plan; Department of Education. The
42 Commissioner of Education shall submit no later than March 1,
44
46
48

2 1993 detailed plans and recommendations for restructuring the
4 Department of Education to the Legislature, outlining position
allocations, necessary statutory changes and appropriation and
allocation adjustments required to implement the restructuring
6 plan described in this section.

8 1. The Maine Revised Statutes, Title 20-A, section 202,
subsection 15 must be amended or repealed and replaced in order
10 to eliminate the following bureaus and replace them with a new
divisional structure: The Bureau of Applied Technology and Adult
12 Learning, the Bureau of Instruction and the Bureau of School
Management.

14 2. One Associate Commissioner, Bureau of School Management,
one Associate Commissioner, Bureau of Instruction and one
16 Associate Commissioner, Bureau of Applied Technology and Adult
Learning, appointed by the commissioner under Title 20-A, section
18 203, subsection 1, must be eliminated and the statutes amended
appropriately.

20 3. The Department of Education shall submit to the State
22 Budget Officer no later than February 1, 1993 a detailed plan
showing recommended allocation of authorized positions to carry
24 out the restructuring plan.

26 4. The Department of Education shall submit to the State
28 Budget Officer no later than February 1, 1993 a detailed plan
showing recommended adjustments among divisions and programs by
30 line category for all funds for fiscal year 1993-94 and fiscal
year 1994-95 to carry out the restructuring plan.

32 5. The State Budget Officer shall submit no later than
34 March 1, 1993 to the Joint Standing Committee on Appropriations
and Financial Affairs recommendations concerning the
36 appropriation, allocation and position plans outlined in
subsections 3 and 4.

38 Sec. F-21. Basic elementary and secondary per pupil operating rate.
40 The basic elementary per pupil operating rate for fiscal year
1993-94 is \$3,343 and the basic secondary per pupil operating
42 rate for fiscal year 1993-94 is \$4,756. The foundation per pupil
operating rate for fiscal year 1993-94 is \$3,734.

44 Sec. F-22. Basic education allocation. The basic allocation of
46 state and local funds for fiscal year 1993-94 for the purpose
listed in this section is as follows.

48 1993-94

2	Operating Costs	
4	Elementary and Secondary Operating Costs (adjusted)	\$799,448,916
6	Less Public Law 81-874 (Federal Impact Funds)	0
8	Operating Costs Total	<u>799,448,916</u>
10	Program Costs	
12	Early Childhood	\$759,705
14	Special Education (Local)	98,220,920
16	Special Education (Tuition and board)	14,831,210
18	Vocational Education	21,840,901
20	Transportation Operating	54,297,324
22	Bus Purchases	4,500,000
24	Program Costs Total	<u>194,450,060</u>
26	Debt Service Costs	
28	Principal and Interest	64,679,229
30	Approved Leases	5,435,159
32	Insured Value Factor	1,918,209
34	Debt Service Costs Total	<u>72,032,597</u>
36	Combined Allocations	1,065,931,573
38	Save Harmless	4,073,000
40	Minimum State Allocation	802,000
42	TOTAL ALLOCATION	<u>1,070,806,573</u>

44 Sec. F-23. Subsidy indices. This section establishes mill rates as follows: operating cost millage, 5.86 mills; program millage limit, 1.18 mills; and debt service millage limit, 0.49 mills.

2 Sec. F-24. Appropriation. The following funds are appropriated for the General Purpose Aid to Local Schools Account for the fiscal year beginning July 1, 1993 and ending June 30, 1994 and calculated as follows.

6		1993-94
8	STATE ALLOCATION	608,111,053
10	Adjustment to Maintain State Share of Operating Cost Allocation	550,000
12	Total Adjusted State Allocation	<u>608,661,053</u>
14	ADJUSTMENTS AND MISCELLANEOUS COSTS	
16	Cost of Geographic Isolation Adjustment	175,000
18	Cost of Quality Incentive Adjustments	0
20	Audit Adjustment	0
22	Cost of Reimbursement for Private School Services	201,000
24	Special Education Hardship Grants	0
26	Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	4,015,471
28	State Agency Clients	4,624,829
30	Payment of Prior Year State Ward and State Agency Client Costs	3,900,000
32	Out-of-district Placements	0
34	Long-term Drug Treatment Centers	0
36	Medicaid Seed	125,000
38	Balance of Initially Considered Adjustments	8,598,262
40	Total Adjustments	<u>21,639,562</u>
42	TOTAL RECOMMENDED FUNDING LEVEL	<u>630,300,615</u>
44	Adjustment to Continue Level Funding for Fiscal Year 1993-94	

2	Changes in Adjustments	(8,598,262)
4	Other GPA Changes	(106,398,331)
6	Total Adjustments to Continue Level Funding for Fiscal Year 1993-94	(114,996,593)
8	Estimated Construction Audit Recoveries	0
10	Subtotal for Fiscal Year 1993-94	515,304,022
12	Additional Adjustments Due to Revenue Limitations	28,304,022
14	TOTAL APPROPRIATION FOR FISCAL YEAR 1993-94	\$487,000,000

16 **Sec. F-25. Adjustments to continue level funding for fiscal year 1993-94.** The adjustments to continue level funding into fiscal year 1993-94 are as follows: \$8,598,262 is reduced from the Adjustments and Miscellaneous Costs section of the Certified Funding Level for fiscal year 1993-94; an additional \$106,398,331 is reduced by implementing the recommendations contained in the Interim Report of the Governor's Task Force to Provide Recommendations on School Funding Issues, issued on December 9, 1992; and by legislation to implement fully earlier legislative intent regarding the subsidizing of only those transportation costs that are required to transport students from home to school and back home.

32 **Sec. F-26. Additional adjustment due to revenue limitations.** The additional adjustment to the statewide total General Purpose Aid to Local Schools Account amount is calculated through a combination of the following criteria: available General Fund revenues; the State's share of each school administrative unit's administration expenditures that exceed 8% of its base year expenditures; and a comparison of each school administrative unit's actual classroom pupil to teacher ratio to target ratios of 21:1 at the elementary level and 16:1 at the secondary level.

42 **Sec. F-27. Formation of an advisory committee.** The Commissioner of Education shall form an advisory committee consisting of educational leaders from the department, educational associations and school administrative units that is representative of all regions of the State to investigate methods of achieving efficiencies in fiscal year 1993-94 and methods of distributing the additional adjustments to General Purpose Aid due to revenue limitations in ways that reflect these

2 efficiencies. These efficiencies and methods must meet the test of pupil and taxpayer equity and may include limits on state reimbursement for school administrative unit staff salaries, staffing patterns, reorganization of school administrative units and regional cooperative efforts. The commissioner shall inform and seek advice and input from the Governor's Task Force to Provide Recommendations on School Funding Issues and shall report the final results of the advisory committee's work to the Joint Standing Committee on Appropriations and Financial Affairs no later than March 15, 1993.

12 **Sec. F-28. Limit of State's obligation.** If the State's continued obligation for any individual program contained within sections F-2 and F-4 of this Part exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balances from sections F-2 and F-4 may not lapse, but must be carried forward to be used for the same purpose.

22 **Sec. F-29. Appropriation.** Nothing in sections F-1 to F-8 of this Part may be construed to require the State to provide payments that exceed the appropriation of funds for the General Purpose Aid to Local Schools Account for the fiscal year beginning July 1, 1993 and ending June 30, 1994.

PART G

30 **Sec. G-1. 38 MRSA §352, sub-§5-A, in that part designated "TABLE I" related to "TITLE 38, SECTION 413," paragraphs A and B, is amended to read:**

32	413, Waste discharge license		
34	A. Residential		
36	(10-year term)	225	75
38		450	150
40	B. Commercial		
42	(10-year term)		
44	1. Flow of less than 2,000 gallons per day	3,400	640
46		4,800	1,280
48	2. Flow of 2,000 to 20,000 gallons per day inclusive	3,400	3,000
50		4,800	4,000
	3. Flow of greater than 20,000 gallons per day	3,400	4,800
		4,800	9,600

2 **Sec. G-2. Repeal date.** The section of this Part that amends
4 the Maine Revised Statutes, Title 38, section 352, subsection 5-A
is repealed July 1, 1993.

6 **Sec. G-3. 38 MRSA §352, sub-§5-B, in that part designated "TABLE
8 I" related to "TITLE 38, SECTION 413," paragraphs A and B, is
amended to read:**

10	413, Waste discharge license		
	A. Residential		
12	(10-year term)	225	75
		<u>450</u>	<u>150</u>
14	B. Commercial		
	(10-year term)		
16	1. Flow of less than		
	2,000 gallons per		
18	day	2,400	640
		<u>4,800</u>	<u>1,280</u>
20	2. Flow of 2,000 to		
	20,000 gallons per		
22	day inclusive	2,400	2,000
		<u>4,800</u>	<u>4,000</u>
24	3. Flow of greater		
	than 20,000 gallons		
26	per day	2,400	4,800
		<u>4,800</u>	<u>9,600</u>

28 **Sec. G-4. Effective date.** The section of this Part that amends
30 the Maine Revised Statutes, Title 38, section 352, subsection 5-B
32 takes effect July 1, 1993.

34 **Sec. G-5. 38 MRSA §414, sub-§2, as affected by PL 1989, c.
36 890, Pt. A, §40 and amended by Pt. B, §29, is further amended to
read:**

38 **2. Terms of licenses.** Licenses are issued by the
40 department for a term of not more than 5 years, except that
licenses for residential discharges and commercial discharges may
be issued for a term of not more than 10 years.

42 **Sec. G-6. 38 MRSA §414-A, sub-§1-B, ¶D, as affected by PL
44 1989, c. 890, Pt. A, §40 and amended by Pt. B, §30, is further
amended to read:**

46 D. The department shall limit to a maximum of 5 10 years
48 the term of any overboard discharge license, including
relicensings, issued after June 1, 1987. Licenses issued
after June 1, 1987 for a 5-year term, must be extended to a
50 10-year term upon payment of the processing and licensing

2 fees, prorated for the increased term of the license. All
4 licenses in existence on June 1, 1987, with expiration dates
occurring in 1989 or 1990, expire on the date stated in the
6 license. All other licenses in existence on June 1, 1987,
expire on the same day and month stated in the existing
8 license but in a new year, determined by the following
schedule:

Current Expiration Date	New Date
1991, 1992	1990
1993, 1994	1991
1995, 1996	1992
1997, 1998	1993

16 **Sec. G-7. 38 MRSA §480-Q, sub-§11, as amended by PL 1991, c.
18 240, §2, is further amended to read:**

20 **11. Soil evaluation.** Borings taken to evaluate soil
22 conditions in or adjacent to a great pond, river, stream or
brook, coastal wetland, freshwater wetland or sand dune are
24 exempt from the provisions of this article provided that no area
of wetland vegetation is destroyed or permanently removed; and

26 **Sec. G-8. 38 MRSA §480-Q, sub-§12, ¶E, as enacted by PL 1991,
c. 240, §3, is amended to read:**

28 E. A notice of intent to maintain, repair or reconstruct
30 the access way and the description of the work to be
completed are submitted to the commissioner and to the
32 municipal reviewing authority at least 20 days before the
work is performed.

34 **Sec. G-9. 38 MRSA §480-Q, sub-§§13 to 15 are enacted to read:**

36 **13. Subsurface wastewater disposal systems.** Installation,
38 removal or repair of a subsurface wastewater disposal system as
long as it complies with all requirements of the subsurface
40 wastewater disposal rules of the State;

42 **14. Boat moorings.** Placement of a permanent boat mooring;
and

44 **15. Alterations in back dunes of coastal sand dune systems.**
46 Alterations in back dunes of sand dune systems as long as the
site is not subject to flooding during a 100-year flood event
48 based on information from the Federal Emergency Management
Agency. The applicant must provide the department with written

notification of the proposed activity, including a location map, at least 14 days prior to commencing work.

PART H

Sec. H-1. 10 MRSA §1023-I, sub-§2, ¶B, as enacted by PL 1991, c. 849, §1 and affected by §7, is amended to read:

B. Subject to any pledge, contract or other obligation, all interest, dividends or other pecuniary gains from investment of money from the fund; and

Sec. H-2. 10 MRSA §1023-I, sub-§2, ¶C, as enacted by PL 1991, c. 849, §1 and affected by §7, is repealed.

Sec. H-3. 10 MRSA §1023-I, sub-§6 is enacted to read:

6. Repayment of advances. Any money that the authority receives in repayment of advances from the fund must be reported and paid to the Treasurer of State, who shall deposit the repaid advances in the Debt Service Earnings Account to be used to offset debt service cost to the General Fund.

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

1993-94 1994-95

TREASURER OF STATE

Debt Service - Treasury

All Other (\$1,400,000) (\$1,400,000)

Provides for the deappropriation of funds in conjunction with the repayment of advances from the Economic Recovery Program Fund in the amount of \$1,400,000 in fiscal year 1993-94 and \$1,400,000 in fiscal year 1994-95 as specified in section 3 of this Part. Transfers will be made from the Debt Service Earnings Account to the

General Fund Debt Service Account set up for the retirement of bonds and notes authorized under the Maine Revised Statutes, Title 5, section 151-A that will provide sufficient funds to cover the projected debt service requirement.

Sec. H-5. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 38, section 569-A, \$692,865 in fiscal year 1993-94 and \$692,865 in fiscal year 1994-95 must be transferred from the Underground Oil Storage Replacement Fund account of the Finance Authority of Maine to General Fund undedicated revenue.

PART I

Sec. I-1. 5 MRSA §12004-I, sub-§35-A, as enacted by PL 1989, c. 588, Pt. A, §2, is repealed.

Sec. I-2. 18-A MRSA 3-805, sub-§(a), ¶(4), as amended by PL 1989, c. 397, §1, is further amended to read:

(4) Medicaid benefits recoverable under Title 22, section 14, subsection 2-G 2-I and reasonable and necessary medical and hospital expenses of the last illness of the decedent, including compensation of persons attending the decedent;

Sec. I-3. 19 MRSA §219-A is enacted to read:

§219-A. Adult children's responsibility for parents

In proportion to their respective abilities, adult children shall contribute to the medical and elder care of their parent or parents who have not sufficient ability, income or property to support themselves jointly or individually.

If children of the same parent who have the ability to contribute fail to comply, compliance may be sought through civil complaint in the county where the parent resides. The court may summons any defaulting adult child or children and, upon hearing or finding of default, may assess and apportion a reasonable sum upon each adult child residing or owning property in the State. The court may enforce payment through the forced sale of land or attachment of assets.

An assessment may not be made until 6 months after the filing of the complaint. The court may assess and apportion a

2 sufficient sum for the support of the parent or parents, to be
3 paid quarterly or as the court may otherwise provide.

4 The court may alter the order on the complaint to amend the
5 assessment or apportionment after proper notice is given.

6 The Department of Human Services or its successor may adopt
7 rules to accomplish the purposes of this section.

10 **Sec. I-4. 19 MRSA §316, sub-§4, ¶C**, as enacted by PL 1989, c.
11 834, Pt. A, is amended to read:

12 C. The subsistence needs of the nonprimary care provider
13 must be taken into account when establishing the parental
14 support obligation. If the annual gross income of a
15 nonprimary care provider is less than the federal poverty
16 guideline, or if the nonprimary care provider's income is
17 insufficient to meet work-related expenses and other basic
18 necessities as defined in Title 22, section 4301, subsection
19 1, that nonprimary care provider's weekly parental support
20 obligation for all the children for whom a support award is
21 being established or modified may not exceed 10% of that
22 nonprimary care provider's weekly gross income, regardless
23 of the amount of the parties' combined annual income.

26 **Sec. I-5. 22 MRSA §14, sub-§1**, as amended by PL 1991, c. 9,
27 Pt. N, §1, is further amended to read:

28 1. **Recovery procedures.** When benefits are provided or will
29 be provided to a beneficiary under the Medicaid program
30 administered by the department pursuant to the United States
31 Social Security Act, Title XIX, ~~or under the Maine Health~~
32 ~~Program, section 3189~~, for the medical costs of injury, disease,
33 disability or similar occurrence for which a 3rd party is, or may
34 be, liable, the commissioner may recover from that party the
35 reasonable value of the benefits provided. The Medicaid program
36 and ~~Maine Health Program~~ are ~~is~~ the payers payor of last resort
37 and should provide medical coverage only when there are no other
38 available resources. The Attorney General, or counsel for any
39 fiscal intermediary with the permission of the Attorney General,
40 may, to enforce this right, institute and prosecute legal
41 proceedings against the 3rd party or, pursuant to this
42 subsection, against the recipient, in the appropriate court,
43 either in the name of the commissioner or in the name of the
44 injured person, beneficiary, guardian, personal representative,
45 estate or survivor.

48 If a recipient of medical assistance receives a settlement or
49 award from a 3rd party, the settlement or award is subject to
50 disbursement as provided in subsection 2-F.

2 The commissioner may compromise, or settle and execute a release
3 of, any claim or waive any claim, in whole or in part, if the
4 commissioner determines the collection will not be cost-effective.

6 In any case in which 3rd-party liability is found under this
7 section, the commissioner shall must be subrogated to the rights
8 of the individual for whom medical assistance was made available.

10 **Sec. I-6. 22 MRSA §14, sub-§2-A**, as amended by PL 1991, c. 9,
11 Pt. N, §2, is further amended to read:

12 2-A. **Assignment of rights of recovery.** The receipt of
13 benefits under the Medicaid program administered by the
14 department pursuant to the United States Social Security Act,
15 Title XIX, ~~or under the Maine Health Program, section 3189~~,
16 constitutes an assignment by the recipient or any legally liable
17 relative to the department of the right to recover from 3rd
18 parties for the medical cost of injury, disease, disability or
19 similar occurrence for which the recipient receives medical
20 benefits. The department's assigned right to recover is limited
21 to the amount of medical benefits received by the recipient and
22 does not operate as a waiver by the recipient of any other right
23 of recovery against a 3rd party that a recipient may have.

26 The recipient is also deemed to have appointed the commissioner
27 as the recipient's attorney in fact to perform the specific act
28 of submitting claims to insurance carriers or endorsing over to
29 the department any and all drafts, checks, money orders or any
30 other negotiable instruments connected with the payment of
31 3rd-party medical claims.

32 **Sec. I-7. 22 MRSA §14, sub-§§2-B and 2-C**, as amended by PL
33 1991, c. 9, Pt. N, §3, are further amended to read:

36 2-B. **Direct reimbursement to health care provider.** When an
37 insured is eligible under the Medicaid program administered by
38 the Department of Human Services, pursuant to the United States
39 Social Security Act, Title XIX, ~~or under the Maine Health~~
40 ~~Program, section 3189~~, for the medical costs or injury, disease,
41 disability or similar occurrence for which an insurer is liable,
42 and the insured's claim is payable to a health care provider as
43 provided or permitted by the terms of a health insurance policy
44 or pursuant to an assignment of rights by an insured, the insurer
45 shall directly reimburse the health care provider to the extent
46 that the claim is honored.

48 2-C. **Direct reimbursement to the Department of Human**
49 **Services.** When an insured is eligible under the Medicaid program
50 administered by the Department of Human Services, pursuant to the

2 United States Social Security Act, Title XIX, ~~or under the Maine~~
3 ~~Health Program, section 3189~~, for the medical costs of injury,
4 disease, disability or similar occurrence for which an insurer is
5 liable, and the claim is not payable to a health care provider
6 under the terms of the health insurance policy, the insurer shall
7 directly reimburse the Department of Human Services, upon
8 request, for any medical services paid by the department on
9 behalf of a Medicaid ~~or Maine Health Program~~ recipient to the
10 extent that those medical services are payable under the terms of
11 the health insurance policy.

12 Sec. I-8. 22 MRSA §14, sub-§§2-D and 2-E, as amended by PL
13 1991, c. 9, Pt. N, §4, are further amended to read:

14 2-D. Notification of claim. A Medicaid ~~or Maine Health~~
15 ~~Program~~ recipient, or any attorney representing a Medicaid ~~or~~
16 ~~Maine Health Program~~ recipient, who makes a claim to recover the
17 medical cost of injury, disease, disability or similar occurrence
18 for which the party received medical benefits under the Medicaid
19 program, pursuant to the United States Social Security Act, Title
20 XIX, ~~or the Maine Health Program, section 3189~~, shall advise the
21 department in writing with information as required by the
22 department of the existence of the claim.

23 2-E. Notification of pleading. In any action to recover
24 the medical cost of injury, disease, disability or similar
25 occurrence for which the party received medical benefits under
26 the Medicaid program ~~or Maine Health Program~~, the party bringing
27 the action shall notify the department of that action at least 10
28 days prior to filing the pleadings. Department records
29 indicating medical benefits paid by the department on behalf of
30 the recipient are prima facie evidence of the medical expenses
31 incurred by the recipient for the related medical services.

32 Sec. I-9. 22 MRSA §14, sub-§2-G, as amended by PL 1991, c. 9,
33 Pt. N, §5, is repealed.

34 Sec. I-10. 22 MRSA §14, sub-§2-H, ¶¶A and B, as enacted by PL
35 1991, c. 815, §1, are amended to read:

36 A. Whenever a participating health care provider or the
37 department submits claims to an insurer, as defined in Title
38 24-A, section 4, or to a health maintenance organization on
39 behalf of a Medicaid ~~or Maine Health Program~~ recipient for
40 whom an assignment of rights has been received, or whose
41 rights have been assigned by the operation of law, the
42 insurer or health maintenance organization doing business in
43 the State must respond within 60 days of receipt of a claim
44 by forwarding payment or issuing a notice of denial directly
45 to the submitter of the claim.

2 B. Whenever a nonparticipating health care provider or the
3 department on behalf of a nonparticipating provider submits
4 claims to an insurer, as defined in Title 24-A, section 4,
5 or a health maintenance organization that operates through a
6 series of participation agreements on behalf of a Medicaid
7 ~~or Maine Health Program~~ recipient for whom an assignment of
8 rights has been received or whose rights have been assigned
9 by the operation of law, the insurer or health maintenance
10 organization doing business in the State must respond within
11 60 days of receipt of a claim by forwarding payment, issuing
12 a notice of denial or issuing a copy of the explanation of
13 benefits directly to the submitter of the claim.

14 Sec. I-11. 22 MRSA §14, sub-§2-I is enacted to read:

15 2-I. Claims against estates of Medicaid recipients. Claims
16 against the estates of Medicaid recipients are governed by this
17 subsection.

18 A. The department has a claim against the estate of a
19 Medicaid recipient when, after the death of the recipient:

20 (1) Property or other assets are discovered that
21 existed and were owned by the recipient during the
22 period when Medicaid benefits were paid for the
23 recipient and disclosure of the property or assets at
24 the time benefits were being paid would have rendered
25 the recipient ineligible to receive the benefits;

26 (2) It is determined that the recipient was 65 years
27 of age or older when that person received Medicaid
28 assistance and the recipient died on or after January
29 1, 1993; or

30 (3) The recipient had been receiving institutional
31 care in a nursing facility or intermediate care
32 facility for the mentally retarded at the time of death
33 on or after January 1, 1993.

34 B. The amount of Medicaid benefits paid and recoverable
35 under this section is a claim against the estate of the
36 deceased recipient pursuant to Title 18-A, Article III, Part
37 8.

38 C. No claim may be enforced against the following:

39 (1) Real estate of a recipient used for the support,
40 maintenance or comfort of the surviving spouse, a
41 dependent child under 21 years of age or a dependent
42 child.

2 who is nonsupporting because of a disability, until
3 that real estate is no longer used for those purposes;
4 or

5 (2) Personal property necessary for the support,
6 maintenance or comfort of the surviving spouse, a
7 dependent child under 21 years of age or a dependent
8 who is nonsupporting because of a disability, until the
9 property is no longer used for those purposes.

10 Sec. I-12. 22 MRSA §14, sub-§3, as amended by PL 1991, c. 9,
11 Pt. N, §6, is further amended to read:

12 3. Definitions. For purposes of this section, "3rd party"
13 means any entity including, but not limited to, an insurance
14 carrier that may be liable under a contract to provide health,
15 automobile, workers' compensation or other insurance coverage
16 that is or may be liable to pay all or part of the medical cost
17 of injury, disease, disability or similar occurrence of an
18 applicant or recipient of Medicaid ~~or--Maine--Health--Program~~
19 benefits.

20 Sec. I-13. 22 MRSA §254, sub-§4-C is enacted to read:

21 4-C. Limitation. A participant in the elderly low-cost
22 drug program may receive a total of 2 prescriptions per calendar
23 month under the program.

24 Sec. I-14. 22 MRSA §254, sub-§8, as enacted by PL 1991, c.
25 671, Pt. L, §1, is amended to read:

26 8. Drug rebate program. Effective May 1, 1992, payment
27 must be denied for drugs from manufacturers that do not enter
28 into a rebate agreement with the department for prescription
29 drugs included in the list of approved drugs under this program.
30 As of that date, the department must have prescription drug
31 rebate agreements with individual pharmaceutical manufacturers of
32 the prescription drugs included in the list of approved drugs
33 under that program. Each agreement must provide that the
34 pharmaceutical manufacturer make semiannual rebate payments to
35 the department equal to 11% of the manufacturer's wholesale price
36 for the total number of dosage units of each form and strength of
37 a prescription drug that the department reports as reimbursed to
38 providers of prescription drugs, provided payments are not due
39 until 30 days following the manufacturer's receipt of utilization
40 data supplied by the department, including the number of dosage
41 units reimbursed to providers of prescription drugs during the
42 period for which payment is due.

2 Upon receipt of data from the department, the pharmaceutical
3 manufacturer shall calculate the semiannual payment. If a
4 discrepancy is discovered, the department may, at its expense,
5 hire a mutually agreed-upon independent auditor to verify the
6 pharmaceutical manufacturer's calculation. If a discrepancy is
7 still found, the pharmaceutical manufacturer shall justify its
8 calculation or make payment to the department for any additional
9 amount due. The pharmaceutical manufacturer may, at its expense,
10 hire a mutually agreed-upon independent auditor to verify the
11 accuracy of the utilization data provided by the department. If
12 a discrepancy is discovered, the department shall justify its
13 data or refund any excess payment to the pharmaceutical
14 manufacturer.

15 If the dispute over the rebate amount is not resolved, a request
16 for a hearing with supporting documentation must be submitted to
17 the Administrative Hearings Unit. Failure to resolve the dispute
18 may be cause for terminating the drug rebate agreement and
19 denying payment to the pharmaceutical manufacturer for any drugs.

20 All prescription drugs of a pharmaceutical manufacturer who
21 enters into an agreement pursuant to this subsection that appear
22 on the approved list of drugs must be immediately available and
23 the cost of the drugs must be reimbursed and is not subject to
24 any restrictions or prior authorization requirements. Any
25 prescription drug of a manufacturer that does not enter into an
26 agreement is not reimbursable unless the department determines
27 the prescription drug is essential. ~~The department shall seek a~~
28 ~~manufacturer's--rebate--for--pharmaceuticals--used--in--the--Maine~~
29 ~~Health--Program.~~

30 Sec. I-15. 22 MRSA §396-G, sub-§5, as amended by PL 1991, c.
31 622, Pt. M, §6 and affected by §7, is repealed:

32 Sec. I-16. 22 MRSA §1708-A is enacted to read:

33 §1708-A. Payment to hospitals

34 The department shall reimburse hospitals for care provided
35 to Medicaid recipients in accordance with federal law and any
36 state plan approved by the federal Department of Health and Human
37 Services. The department shall adopt rules describing the
38 payment methodology.

39 Sec. I-17. 22 MRSA §1716 is enacted to read:

40 §1716. Charity care

41 A hospital must provide charity care when a patient is not
42 covered by any insurance or state or federal programs of medical

2 assistance and the patient meets the financial guidelines
3 established by the Maine Health Care Finance Commission prior to
4 the effective date of this section. After the effective date of
5 this section, the State Planning Office may establish guidelines
6 consistent with guidelines of the Hill-Burton program, 42 Code of
7 Federal Regulations, Section 124.506. In no event may hospital
8 services to a person who meets the financial eligibility
9 guidelines be billed to the patient or to a municipality.

10 Sec. I-18. 22 MRSA §3172, sub-§2, as enacted by PL 1977, c.
11 582, §1, is repealed.

12 Sec. I-19. 22 MRSA §3173, 2nd ¶, as repealed and replaced by
13 PL 1979, c. 127, §144, is amended to read:

14 The department is authorized and empowered to make all
15 necessary rules and regulations consistent with the laws of the
16 State for the administration of these programs, including, but
17 not limited to, establishing conditions of eligibility and types
18 and amounts of aid to be provided, and defining the term
19 "medically indigent," and defining the type of medical care to be
20 provided. In administering programs of aid, the department shall,
21 among other services, emphasize developing and providing
22 financial support for preventive health care and home health care
23 in order to assure that a comprehensive range of health care
24 services is available to Maine citizens. Preventive health
25 services shall include, but need not be limited to, programs such
26 as early periodic screening, diagnosis and treatment, public
27 school nursing services, child and maternal health services, and
28 dental health education services. To meet the expenses of
29 emphasizing preventive health care and home health care, the
30 department is authorized to expend for each type of care no less
31 than 1.5% of the total sum of all funds available to administer
32 medical or remedial care and services eligible for participation
33 under the United States Social Security Act, Title XIX and
34 amendments and successors to it.

35 Sec. I-20. 22 MRSA §3173-A, as reallocated by PL 1979, c. 127,
36 §145, is repealed.

37 Sec. I-21. 22 MRSA §3173-B, as reallocated by PL 1979, c. 127,
38 §145, is repealed.

39 Sec. I-22. 22 MRSA §3173-C, sub-§1, as repealed and replaced
40 by PL 1983, c. 240, is amended to read:

41 1. Authorization required. The department shall may not
42 require any Medicaid recipient to make any payment toward the
43 cost of an approved a Medicaid service unless that payment is
44 specifically authorized by this section.

2 Sec. I-23. 22 MRSA §3173-C, sub-§2-A is enacted to read:

3 2-A. Limitation on coverage. Coverage for prescription
4 drug services for adults, other than when hospitalized or
5 receiving care in a nursing facility or licensed boarding care
6 facility for adults, is limited to 2 prescriptions per month.

7 Sec. I-24. 22 MRSA §3173-C, sub-§5, as enacted by PL 1991, c.
8 591, Pt. P, §11, is repealed.

9 Sec. I-25. 22 MRSA §3173-C, sub-§7 is enacted to read:

10 7. Copayments. Notwithstanding any other provision of law,
11 the following copayments per service per day are imposed and
12 reimbursements are reduced, or both, to the following levels:

13 A. Outpatient hospital services, \$3;

14 B. Home health services, \$3;

15 C. Durable medical equipment services, \$3;

16 D. Private duty nursing and personal care services, \$5 per
17 month;

18 E. Transportation services, \$3;

19 F. Ambulance services, \$3;

20 G. Physical therapy services, \$2;

21 H. Occupational therapy services, \$2;

22 I. Speech therapy services, \$2;

23 J. Podiatry services, \$2;

24 K. Psychologist services, \$2; and

25 L. Chiropractic services, \$2.

26 The department may adopt rules to adjust the copayments set forth
27 in this subsection. The rules may adjust amounts to ensure that
28 copayments are deemed nominal in amount and may include monthly
29 limits or exclusions per service category. The need to maintain
30 provider participation in the Medicaid program to the extent
31 required by 42 United States Code, Section 1392(a)(30)(A) or any
32 successor provision of law must be considered in any reduction in
33 reimbursement to providers or imposition of copayments.

2 Sec. I-26. 22 MRSA §3173-D, as enacted by PL 1983, c. 752, §1,
4 is repealed.

6 Sec. I-27. 22 MRSA §3174, as corrected by RR 1991, c. 1, §29,
8 is amended to read:

10 **§3174. Eligibility**

12 Medical indigency and eligibility for assistance under this
14 chapter are--to must be defined and determined in manners
16 consistent with the requirements for the receipt of federal
18 matching funds under ~~Title XIX, or its successors, of the federal~~
20 Social Security Act, Title XIX.

22 An applicant shall must be an adult who requires care and
24 assistance, an adult legally responsible for the care of another
26 or an adult who is legally responsible for the care of, and is
28 applying on behalf of, one or more dependent minor children.
30 Applications may be made on behalf of those applicants by their
32 legal representatives. The medically needy program does not
34 cover an aged, blind or disabled adult unless the adult meets the
36 eligibility criteria for the medically needy program related to
38 Aid to Families with Dependent Children.

40 The income factor of eligibility is met if, after reducing
42 all income received by or available to the applicant by the
44 liabilities for the kinds of goods and services provided for in
46 this section, the residual income does not exceed 100% of an
48 amount equal to the Aid to Families with Dependent Children
50 payment standards applicable to the applicant in the case of a
family of 2 or more, or does not exceed 100% of an amount equal
to the Aid to Families with Dependent Children full-need standard
for a unit of one in the case of an individual.

Income factors for eligibility of aged, blind or disabled
individuals who are in need of services provided by a nursing
care facility must be equal to 100% of the federal benefit level
for all supplemental security income programs.

The application of any available insurance, other 3rd-party
3rd-party liabilities or other benefits to which the applicant
may be entitled or the determination of other eligibility factors
shall must be in accordance with federal matching requirements.

The department, under rules and--regulations established
pursuant to section 3173, shall set forth conditions of
eligibility for assistance under this chapter. Such conditions
shall must provide that aid may be granted only to any applicant
who:

2 1. **Income.** Has not sufficient income or other resources to
4 provide a reasonable subsistence compatible with decency and
6 health;

8 2. **Residence.** Is living in the State at the date of the
10 application; and

12 3. **Inmate.** Is not an inmate of any public institution,
14 except as a patient in a medical institution or an inmate during
16 the month in which he the applicant becomes an inmate only to the
18 extent permitted by federal law, but an inmate of such an
20 institution may file application for aid and any allowance made
22 thereon shall take effect and must be paid upon his the
24 applicant's ceasing to be an inmate of such institution; and

26 4. Nursing care facility resident. Was eligible for and
28 receiving Medicaid services as a resident of a nursing care
30 facility on July 1, 1993, and whose income was between 100% and
32 300% of the federal benefit level in effect on July 1, 1993.

34 Sec. I-28. 22 MRSA §3174-C, as enacted by PL 1985, c. 769,
36 §1, is repealed.

38 Sec. I-29. 22 MRSA §3174-F, as amended by PL 1991, c. 591,
40 Pt. P, §§13 to 15, is repealed.

42 Sec. I-30. 22 MRSA §3174-G, sub-§1, as enacted by PL 1989, c.
44 502, Pt. A, §72, is amended to read:

46 1. **Delivery of services.** The department shall provide for
48 the delivery of federally approved Medicaid services to qualified
pregnant women up to 60 days following delivery and infants up to
one year of age when the woman's or child's family income is
below 185% 133% of the nonfarm income official poverty line and
children under 5 years of age and qualified elderly and disabled
persons, when the child's or person's family income is below 100%
of the nonfarm income official poverty line. The official
poverty line shall must be that applicable to a family of the
size involved, as defined by the Federal federal Office of
Management and Budget and revised annually in accordance with the
United States Omnibus Budget Reconciliation Act of 1981, Section
673, Subsection 2. These services shall be are effective October
1, 1988.

50 Sec. I-31. 22 MRSA §3189, as corrected by RR 1991, c. 2, §79,
is repealed.

Sec. I-32. 22 MRSA §3190, as amended by PL 1989, c. 875, Pt.
E, §40, is repealed.

2 **Sec. I-33. 22 MRSA §3191**, as enacted by PL 1989, c. 875, Pt.
E, §41, is repealed.

4 **Sec. I-34. 22 MRSA §3500-A**, as amended by PL 1989, c. 14, §3,
6 is further amended to read:

8 **§3500-A. Jurisdiction of Director of Division for the Blind and**
10 **Visually Impaired defined**

12 Jurisdiction of director means having direct administrative
14 responsibility for all programs and personnel under the Division
for the Blind and Visually Impaired, sections 3500 to 3512,
except section 3501-A.

16 **Sec. I-35. 22 MRSA §3501-A**, as amended by PL 1983, c. 831,
18 §1, is repealed.

20 **Sec. I-36. 22 MRSA §3741**, as amended by PL 1983, c. 849, §1,
is repealed and the following enacted in its place:

22 **§3741. Aid to dependent children**

24 The department may administer and operate a program of aid
26 to dependent children within the United States Social Security
28 Act and any amendments and additions thereto. The department
30 shall also implement and operate a program of aid to the
dependent children of intact families with unemployed parents in
accordance with the United States Code, Title 42, Section 607, as
amended.

32 Except as otherwise provided in this section, in determining
34 the level of benefits for which a family is eligible, the
36 department may not increase the payment level due to an increase
38 in the family's size beyond that which corresponded to the
40 family's size at the time of application or determination of
eligibility, whichever was later. If a child is born to the
family while a member is a recipient of Aid to Families with
Dependent Children benefits, the payment level may not increase
to that ordinarily paid to that larger family. This limitation
does not apply in the following circumstances.

42 1. Other children. Other children who meet the eligibility
44 requirements and are not the biological children of any family
46 member receiving Aid to Families with Dependent Children benefits
establish residence with the family receiving benefits.

48 2. Adopted children. The family receiving benefits adopts
50 a child.

2 3. Adult. An adult who meets the definition of essential
4 person, as contained in Chapter 2, Section D of the Maine Public
Assistance Manual effective December 1992, establishes residence
with the family receiving benefits.

6 If there is a break in eligibility and the family applies
8 again for Aid to Families with Dependent Children benefits, the
10 department shall determine the new payment level by reference to
the family's size at the time of the new application or
determination of eligibility, whichever is later.

12 **Sec. I-37. 22 MRSA §3758, sub-§2**, as enacted by PL 1975, c.
14 441, §1, is amended to read:

16 2. Funds to support positions authorized. Funds to support
18 positions authorized shall must be taken from savings realized by
reduced error rates for ineligible payments and overpayments made
to clients and on behalf of clients on the aid to families with
dependent children program. ~~No reduction in maximum payments as~~
20 ~~defined in the Maine Public Assistance Manual, chapter II,~~
22 ~~section D, page 3 shall be made for the purpose of funding staff.~~

24 **Sec. I-38. 22 MRSA §3758, sub-§4**, as enacted by PL 1975, c.
441, §1, is repealed and the following enacted in its place:

26 4. Payment maximums. Effective April 1, 1993, the
28 department shall institute a ratably reduced system of payments
in the aid to families with dependent children program. The
monthly payment rates are those that were in effect on May 1,
1988. Subject to the availability of funds, any increase in the
30 rates of payment after the effective date of this subsection may
32 be no less than 5% of the current payment rates rounded to the
nearest dollar and must be effective with checks issued in the
34 first month following the current month and may be continued for
the balance of the fiscal year. If the unexpended balance is not
36 sufficient to provide for such an increase, it must be expended
38 to continue payments at current levels. If there is no
unexpended balance or there are insufficient funds within the
department to maintain the current level of funding for all
40 department programs, the department is authorized to reduce the
rates of payment in the aid to families with dependent children
42 program, except that in no event may those rates be lower than
the rates in effect as of May 1, 1988.

44 **Sec. I-39. 22 MRSA 3760-D**, as amended by PL 1991, c. 628, §1
46 and affected by §2, is repealed.

48 **Sec. I-40. 22 MRSA §3761**, as amended by PL 1983, c. 824, Pt.
50 Z, §1, is repealed.

2 **Sec. I-41. 22 MRSA c. 1161**, as amended, is repealed.

3 **Sec. I-42. 24 MRSA §2349, sub-§2, ¶A**, as enacted by PL 1989, c.
4 867, §1 and affected by §10, is amended to read:

5 A. That person was covered under an individual or group
6 contract or policy issued by any insurer, health maintenance
7 organization, nonprofit hospital or medical service
8 organization, or governmental program such as Medicaid, ~~the~~
9 ~~Maine Health Program, as established in Title 22, section~~
10 ~~3189, and or the Civilian Health and Medical Program of the~~
11 ~~Uniformed Services, 10 United States Code, Section 1072,~~
12 ~~Subsection 4. For purposes of this section, the group~~
13 ~~contract under which the person is seeking coverage is the~~
14 ~~"succeeding contract." The group or individual contract or~~
15 ~~policy that previously covered the person is the "prior~~
16 ~~contract or policy"; and~~

17 **Sec. I-43. 24-A MRSA §2849-B, sub-§2, ¶A**, as enacted by PL
18 1989, c. 867, §8 and affected by §10, is amended to read:

19 A. That person was covered under an individual or group
20 contract or policy issued by any nonprofit hospital or
21 medical service organization, insurer, health maintenance
22 organization, or governmental program such as Medicaid, ~~the~~
23 ~~Maine Health Program, as established in Title 22, section~~
24 ~~3189, or the Civilian Health and Medical Program of the~~
25 ~~Uniformed Services, 10 United States Code, Section 1072,~~
26 ~~Subsection 4. For purposes of this section, the group~~
27 ~~policy under which the person is seeking coverage is the~~
28 ~~"succeeding policy." The group or individual contract or~~
29 ~~policy that previously covered the person is the "prior~~
30 ~~contract or policy"; and~~

31 **Sec. I-44. 30-A MRSA §7102, sub-§2**, as amended by PL 1989, c.
32 104, Pt. C, §§8 and 10, is further amended to read:

33 2. General assistance. For general assistance programs as
34 provided in Title 22, chapter 1161; and

35 **Sec. I-45. 39-A MRSA §106**, as enacted by PL 1991, c. 885, Pt.
36 A, §8 and as affected by §§9 to 11, is amended to read:

37 **§106. Invalidity of waiver of rights; claims not assignable**

38 No agreement by an employee, unless approved by the board or
39 by the Commissioner of Labor, to waive the employee's rights to
40 compensation under this Act is valid. No claims for compensation
41 under this Act are assignable or subject to attachment or liable
42 in any way for debt, except for the enforcement of a current
43

44 support obligation or support arrears pursuant to Title 19,
45 chapter 7, subchapter V or Title 19, chapter 14-A, or for
46 reimbursement of general assistance pursuant to ~~Title 22, section~~
47 ~~4318.~~

48 **Sec. I-49. Retroactivity.** That section of this Part that enacts
the Maine Revised Statutes, Title 22, section 14, subsection 2-I
takes effect retroactively to January 1, 1993. Those sections of
this Part that repeal Title 22, sections 3189, 3190 and 3191 take
effect retroactively to March 1, 1993. That section of this Part
that repeals and replaces Title 22, section 3758, subsection 4
takes effect retroactively to April 1, 1993. That section of
this Part that repeals Title 22, section 3760-D takes effect
retroactively to April 1, 1993.

PART J

Sec. J-1. 5 MRSA §285, sub-§7, as amended by PL 1989, c. 776,
§1, is further amended to read:

 7. **Payment by State.** Except as otherwise provided in this
subsection, the State, ~~through the commission,~~ shall pay 100% 90%
of only the employee's share of this health plan, ~~except for~~
Legislators, ~~for whom~~ the remaining 10% to be paid by the
employee. In addition, the State shall pay 50% of the health
plan premium for dependent coverage, the remaining 50% to be paid
by the employee. For any person appointed to a position after
November 1, 1981, who is employed less than full time, the State
shall pay a share of the employee's share reduced pro rata to
reflect the reduced number of work hours.

Sec. J-2. Personal services cost savings. Any cost-savings
measures achieved from negotiations for successor collective
bargaining agreements with state employees' bargaining
representatives or, in the absence of an agreement with the
bargaining agent for any bargaining unit, from other cost-savings
measures available to the Governor apply similarly and equitably
to all employees not within the Judicial Department or the
Legislature regardless of funding source. Any such cost-savings
measures also apply to employees not within the Judicial
Department or the Legislature who are in classifications included
in bargaining units but who are excluded from collective
bargaining pursuant to the Maine Revised Statutes, Title 26,
section 979-A, subsection 6, paragraphs E and F, and to employees
excluded from bargaining units pursuant to Title 26, section
979-A, subsection 6, paragraphs B, C, D, I and J, regardless of
funding source.

2 **Sec. J-3. Calculation and transfer.** The State Budget Officer
3 shall calculate the amount in this Part that applies against each
4 General Fund account for all departments and agencies not within
5 the Judicial Department or the Legislature based on the
6 proportionate share of salaries and benefits in the Personal
7 Services appropriations of the affected accounts.
8 Notwithstanding the Maine Revised Statutes, Title 5, section 1585
9 or any other provision of law, the State Budget Officer shall
10 distribute the calculated amount resulting from this Part between
11 each affected account as appropriation adjustments and provide
12 the Joint Standing Committee on Appropriations and Financial
13 Affairs with a report no later than September 30, 1993 on the
14 appropriation adjustments.

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

18

	1993-94	1994-95
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20 **ADMINISTRATIVE AND FINANCIAL**
21 **SERVICES, DEPARTMENT OF**

22 **Executive Departments and Agencies**

24

Personal Services	(\$22,509,000)	(\$21,160,000)
-------------------	----------------	----------------

26 Provides for the
27 deappropriation of funds in
28 anticipation of savings
29 resulting from negotiations
30 for successor collective
31 bargaining agreements with
32 state employees' bargaining
33 representatives or, in the
34 absence of an agreement with
35 the bargaining agent for any
36 bargaining unit, from other
37 cost-savings measures
38 available to the Governor.
39 Any such cost-savings
40 measures must be applied
41 similarly and equitably to
42 employees in classifications
43 included in bargaining units
44 but who are excluded from
45 collective bargaining
46 pursuant to the Maine Revised
47 Statutes, Title 26, section
48 979-A, subsection 6,

2 paragraphs E and F and to
3 employees excluded from
4 bargaining units pursuant to
5 Title 26, section 979-A,
6 subsection 6, paragraphs B,
7 C, D, I and J.

8 **Sec. J-5. Calculation and transfer.** The State Budget Officer
9 shall calculate the amount in section 6 of this Part that applies
10 against each General Fund account for all departments and
11 agencies based on the proportionate share of employer-paid health
12 insurance in the Personal Services appropriations of the affected
13 accounts. Notwithstanding the Maine Revised Statutes, Title 5,
14 section 1585, the State Budget Officer shall distribute the
15 calculated amount resulting from section 6 of this Part between
16 each affected account as appropriation adjustments and provide
17 the Joint Standing Committee on Appropriations and Financial
18 Affairs with a report no later than September 30, 1993 on the
19 appropriation adjustments.

20 **Sec. J-6. Appropriation.** The following funds are appropriated
21 from the General Fund to carry out the purposes of this Part.

22

	1993-94	1994-95
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24 **ADMINISTRATIVE AND FINANCIAL**
25 **SERVICES, DEPARTMENT OF**

26 **Departments and Agencies -**
27 **Statewide**

28

Personal Services	(\$2,500,000)	(\$2,700,000)
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30 Provides for the
31 deappropriation of funds from
32 reducing the employer
33 contribution for the cost of
34 state employees' health
35 insurance from 60% to 50% for
36 dependent premiums and from
37 100% to 90% for employee
38 premiums for fiscal year
39 1993-94 and fiscal year
40 1994-95.

42 **PART K**

2 1-B. Membership on and after July 1, 1993. Notwithstanding
3 subsection 1, on and after July 1, 1993, membership in the Maine
4 Legislative Retirement System is governed as follows.

5 A. A Legislator who is not a member on July 1, 1993 may not
6 become a member.

7 B. A Legislator who is a member on June 30, 1993 and who
8 has accrued 10 years of creditable service under this
9 chapter or 10 years of combined creditable service under
10 this chapter and Title 5, Part 20 as of June 30, 1993
11 continues to be a member until the member withdraws that
12 member's contributions, becomes a beneficiary as the result
13 of that member's own retirement or dies.

14 C. A Legislator who is a member on June 30, 1993 and who
15 has accrued less than 10 years of creditable service under
16 this chapter or less than 10 years of combined creditable
17 service under this chapter and Title 5, Part 20 as of June
18 30, 1993 is no longer a member after that date and must
19 receive a refund of that member's contributions together
20 with interest as provided by section 805, subsection 1,
21 paragraph A.

22 Sec. L-2. 3 MRSA §804, as enacted by PL 1985, c. 507, §1, is
23 amended to read:

24 **§804. Members' contributions**

25 Each On and after July 1, 1993, each member shall contribute
26 at a rate of 4% 7.65% of earnable compensation.

27 Sec. L-3. 3 MRSA §854, as enacted by PL 1985, c. 507, §1, is
28 amended to read:

29 **§854. Restoration to service**

30 If a recipient of a retirement allowance under this chapter
31 again becomes a member of the Legislature, he--may+ that
32 Legislator may continue to receive a retirement allowance but may
33 not become a member.

34 1.--Receive-allowance.--Continue-to-receive-the-retirement
35 allowance-and-not-accur-ay-additional-creditable-service-fer
36 that-legislative-service+er

37 2.--Discontinue-allowance.--Direct--in-writing--that--the
38 executive-director--discontinue-his-retirement-allowance--and--he
39 shall-accur-additional-creditable-service-fer--that-legislative
40 service.

2 Sec. L-4. 4 MRSA §1304, as amended by PL 1989, c. 133, §26,
3 is further amended to read:

4 **§1304. Employees' contributions**

5 Each On and after July 1, 1993, each member in service shall
6 contribute at a rate of 6.5% 7.65% of earnable compensation.

7 Sec. L-5. 4 MRSA §1351, sub-§1-B, is enacted to read:

8 1-B. Eligibility for retirement on and after July 1, 1993;
9 less than 10 years of creditable service on June 30, 1993; any
10 individual hired on or after July 1, 1993. Notwithstanding
11 subsections 1 and 1-A, any member may retire on or after reaching
12 the age then in effect under the federal Social Security Act for
13 an unreduced retirement with an old-age insurance benefit under
14 that Act if the member has at least 10 years of creditable
15 service. This subsection applies to members who on June 30, 1993
16 have less than 10 years of creditable service under this
17 chapter. For the purpose of calculating creditable service under
18 this subsection only, creditable service includes time during
19 which a member participated in the voluntary cost savings plan or
20 the voluntary employee incentive program, authorized by Public
21 Law 1989, chapter 591, Part BB; Public Law 1989, chapter 702,
22 section F-6 and Public Law 1991, chapter 780, Part VV. This
23 subsection also applies to any individual who is not employed as
24 a teacher or state employee on June 30, 1993 and who is
25 subsequently hired on or after July 1, 1993, regardless of the
26 amount of creditable service the subsequently hired individual
27 may have from any previous period of employment unless that
28 individual had less than a one-year break in service.

29 Sec. L-6. 4 MRSA §1351, sub-§3-B, is enacted to read:

30 3-B. Early retirement on and after July 1, 1993.
31 Notwithstanding subsections 3 and 3-A, on and after July 1, 1993
32 the retirement allowance of any member who retires under this
33 section must be determined in accordance with section 1352,
34 except that the retirement allowance must be reduced by 6 % for
35 each year that the member's age at retirement precedes the age
36 then in effect under the federal Social Security Act for an
37 unreduced retirement with an old-age insurance benefit under that
38 Act.

39 This subsection applies to members who on June 30, 1993 have less
40 than 10 years of creditable service under this chapter. For the
41 purpose of calculating creditable service under this subsection
42 only, creditable service includes time during which a member
43 participated in the voluntary cost savings plan or the voluntary
44 cost savings plan.

2 employee incentive program, authorized by Public Law 1989,
3 chapter 591, Part BB; Public Law 1989, chapter 702, section F-6
4 and Public Law 1991, chapter 780, Part VV. This subsection also
5 applies to any individual who is not employed as a judge or state
6 employee on June 30, 1993 and who is subsequently hired on or
7 after July 1, 1993, regardless of the amount of creditable
8 service the subsequently hired individual may have from any
9 previous period of employment unless that individual had less
10 than a one-year break in service.

11 **Sec. L-7. 5 MRSA §17001, sub-§§3-C and 3-D are enacted to read:**

12 **3-C. Additional compensation.** "Additional compensation"
13 means any compensation or other payment that is made to an
14 employee who meets the definition of teacher in subsection 42,
15 paragraph A and is not earnable compensation and also means any
16 compensation or other payment paid to a nonteacher employee of a
17 school administrative unit.

18 **3-D. Additional compensation defined contribution plan.**
19 "Additional compensation defined contribution plan" means a
20 retirement benefit plan to which employees who meet the
21 definition of teacher in subsection 42, paragraph A and employees
22 who are nonteacher employees of school administrative units may
23 contribute a specified amount of additional compensation, which
24 is either a percentage or a dollar amount, and to which the
25 employing school administrative unit may also contribute, offered
26 by or under the auspices of the retirement system or offered by
27 another organization or entity.

28 **Sec. L-8. 5 MRSA §17001, sub-§13, ¶A-1 is enacted to read:**

29 **A-1.** For an employee who meets the definition of teacher in
30 subsection 42, paragraph A, "earnable compensation" includes
31 salary and wages paid for services rendered in an employment
32 position that the Department of Education requires be filled
33 by a person who holds the appropriate certification or
34 license required for that position and for which the
35 employee holds the appropriate certification or license and
36 also includes:

37 (1) Workers' compensation benefits;

38 (2) Maintenance, if any;

39 (3) Any money paid by an employer to a 3rd party under
40 a tax-sheltered annuity contract or a deferred
41 compensation plan for the future benefit of an employee

2 if the money is not derived from amounts excluded from
3 earnable compensation by paragraph B; and

4 **(4) Pick-up contributions.**

5 As used in this subsection, the term "position that the
6 Department of Education requires be filled by a person who
7 holds the appropriate certification or license required for
8 that position" means a position for which that requirement
9 is in existence on January 1, 1993. A requirement regarding
10 additional positions may be established only when proposed
11 by the Department of Education and approved by the State
12 Budget Office.

13 **Sec. L-9. 5 MRSA §17001, sub-§13, ¶B, as repealed and replaced**
14 **by PL 1991, c. 824, Pt. A, §6, is amended to read:**

15 **B. "Earnable compensation" does not include:**

16 (1) For any member who has 7 years of creditable
17 service by December 1, 1991 or who has reached 60 years
18 of age and has been in service for a minimum of one
19 year immediately before that date, payment for more
20 than 30 days of unused accumulated or accrued sick
21 leave, payment for more than 30 days of unused vacation
22 leave or payment for more than 30 days of a combination
23 of both;

24 (2) For any member who is not covered by subsection 1,
25 payment for any unused accumulated or accrued sick
26 leave or payment for any unused vacation leave;

27 (3) Any other payment that is not compensation for
28 actual services rendered or that is not paid at the
29 time the actual services are rendered; or

30 (4) Teacher recognition grants paid pursuant to Title
31 20-A, section 13503-A+; or

32 (5) Notwithstanding subparagraph (1), after June 30,
33 1993, payment for any unused accumulated or accrued
34 sick leave or payment for any unused vacation leave.

35 A payment for unused sick leave or unused vacation leave may
36 not be included as part of earnable compensation unless it
37 is paid upon the member's last termination before the member
38 applies for retirement benefits.

2 Sec. L-10. 5 MRSA §17001, sub-§13, ¶C, as amended by PL 1991,
3 c. 591, Pt. EEE, §4, is repealed and the following enacted in its
4 place:

6 C. Notwithstanding the other provisions of this subsection,
7 for the purpose of determining average final compensation,
8 that portion of any salary or wage increase received during
9 the 3-year period used in the calculation of average final
10 compensation that exceeds the prior year's earnable
11 compensation by more than 5% must be excluded from earnable
12 compensation.

14 Sec. L-11. 5 MRSA §17001, sub-§22-A is enacted to read:

16 22-A. Nonteacher employee of a school administrative unit.
17 "Nonteacher employee of a school administrative unit" means an
18 employee of a school administrative unit who does not meet the
19 definition of teacher in subsection 42 and who is not a member as
20 an employee of a school administrative unit in its capacity as a
21 participating local district.

22 Sec. L-12. 5 MRSA §17001, sub-§40, as amended by PL 1989, c.
23 698, §§3, 76 is further amended to read:

24 40. State employee. "State employee" means any regular
25 classified or unclassified officer or employee in a department,
26 any employee of the Maine Technical College System, and any
27 employee transferred from the Division of Higher Education
28 Services to the Finance Authority of Maine who elects to be
29 treated as a state employee, but does not include:

31 A. A judge, as defined in Title 4, section 1201 or 1301,
32 who is now or later may be entitled to retirement benefits
33 under Title 4, chapter 27 or 29;

34 B. A member of the State Police who is now entitled to
35 retirement benefits under Title 25, chapter 195; or

36 C. A Legislator who is now or later may be entitled to
37 retirement benefits under Title 3, chapter 29; or

38 D. On and after July 1, 1993, a Legislator who:

39 (1) Is not a member on June 30, 1993; or

40 (2) Is a member on June 30, 1993 but has accrued less
41 than 10 years of creditable service under this Part.

42 Sec. L-13. 5 MRSA §17001, sub-§42, ¶B, as repealed and
43 replaced by PL 1989, c. 878, Pt. D, §4, is amended to read:

2 B. Any employee of a public school who fills any position
3 not included in paragraph A, the principal function of which
4 is to introduce new learning to students, except that this
5 paragraph applies only to persons employed in those
6 positions on June 30, 1993 and only for as long as those
7 persons do not thereafter terminate that employment;

8 Sec. L-14. 5 MRSA §17050-A is enacted to read:

9 §17050-A. Right to amend or repeal

10 The right to alter, amend or repeal any provision of this
11 Part is reserved to the Legislature by this section.

12 Sec. L-15. 5 MRSA §17103, sub-§12 is enacted to read:

13 12. Defined contribution plan. The board shall establish a
14 defined contribution plan consistent with the United States
15 Internal Revenue Code that is an additional compensation defined
16 contribution plan, defined in section 17001, subsection 3-D, and
17 that may also be a defined contribution plan for other purposes.
18 The board may establish a separate defined contribution plan or
19 plans for other purposes.

20 Sec. L-16. 5 MRSA §17653, sub-§3, is enacted to read:

21 3. Legislators after June 30, 1993. A Legislator who is a
22 member on June 30, 1993 and who has accrued less than 10 years of
23 creditable service under this Part or less than 10 years of
24 combined creditable service under this Part and Title 3, chapter
25 29 as of June 30, 1993 is no longer a member after that date and
26 must receive a refund of that member's contributions together
27 with interest as provided by Title 3, section 805, subsection 1,
28 paragraph A and section 17705.

29 A Legislator who is a member on June 30, 1993 and who has accrued
30 10 years of creditable service under this Part or 10 years of
31 combined creditable service under this Part and Title 3, chapter
32 29 as of that date continues to be a member until the member
33 withdraws that member's contributions, becomes a beneficiary as
34 the result of that member's own retirement or dies.

35 Sec. L-17. 5 MRSA §17701-B is enacted to read:

36 §17701-B. Member contributions on and after July 1, 1993

37 Notwithstanding sections 17701 and 17701-A, on and after
38 July 1, 1993 all members shall contribute to the retirement

system or have pick-up contributions made at a rate of 7.65% of
earnable compensation except as otherwise provided in this Part.

Sec. L-18. 5 MRSA §17702, sub-§6 is enacted to read:

6. Member contributions on and after July 1, 1993. On and after July 1, 1993 all members whose contributions are paid by the State in lieu of the member contribution shall contribute to the retirement system or have pick-up contributions made at a rate of 1.15% of earnable compensation in addition to the amount paid by the State.

Sec. L-19. 5 MRSA §17708-B is enacted to read:

§17708-B. State Police; contributions on and after July 1, 1993

Notwithstanding sections 17708 and 17708-A, on and after July 1, 1993 a state police officer shall contribute to the retirement system or have pick-up contributions made at a rate of 1.15% of earnable compensation in addition to the contributions required under section 17708.

Sec. L-20. 5 MRSA §17709-B is enacted to read:

§17709-B. Inland fisheries and wildlife officers; contributions on and after July 1, 1993

Notwithstanding sections 17709 and 17709-A, on and after July 1, 1993 a law enforcement officer in the Department of Inland Fisheries and Wildlife who is subject to section 17709 shall contribute to the retirement system or have pick-up contributions made at a rate of 1.15% of earnable compensation in addition to the contributions required under section 17709.

Sec. L-21. 5 MRSA §17710-B is enacted to read:

§17710-B. Marine resources officers; contributions on and after July 1, 1993

Notwithstanding sections 17710 and 17710-A, on and after July 1, 1993 a law enforcement officer in the Department of Marine Resources who is subject to section 17710 shall contribute to the retirement system or have pick-up contributions made at a rate of 1.15% of earnable compensation in addition to the contributions required under section 17710.

Sec. L-22. 5 MRSA §17711-B is enacted to read:

§17711-B. Forest rangers; contributions on and after July 1, 1993

Notwithstanding sections 17711 and 17711-A, on and after July 1, 1993 a forest ranger in the Department of Conservation, Bureau of Forestry who is subject to section 17711 shall contribute to the retirement system or have pick-up contributions made at a rate of 1.15% of earnable compensation in addition to the contributions required under section 17711.

Sec. L-23. 5 MRSA §17712-B is enacted to read:

§17712-B. Maine State Prison employees; contributions on and after July 1, 1993

Notwithstanding sections 17712 and 17712-A, on and after July 1, 1993 an employee of the Maine State Prison who holds a position described in section 17851, subsection 11 shall contribute to the retirement system or have pick-up contributions made at a rate of 1.15% of earnable compensation in addition to the contributions required under section 17712.

Sec. L-24. 5 MRSA §17851, sub-§1-B is enacted to read:

1-B. Eligibility for retirement on and after July 1, 1993; less than 10 years of creditable service on June 30, 1993; hired on or after July 1, 1993. A member who is in service when reaching the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act qualifies for a service retirement benefit if that member:

A. Retires on or after reaching that age; and

B. Has been in service for a minimum of one year immediately before retirement or has at least 10 years of creditable service, which may include creditable service as a member of the Maine Legislative Retirement System under Title 3, section 701, subsection 8 before becoming a member of the Maine State Retirement System.

This subsection applies to members who on June 30, 1993 have less than 10 years of creditable service under this Part. For the purpose of calculating creditable service under this subsection only, creditable service includes time during which a member participated in the voluntary cost savings plan or the voluntary employee incentive program, authorized by Public Law 1989, chapter 591, Part BB; Public Law 1989, chapter 702, section F-6 and Public Law 1991, chapter 780, Part VV, or 10 years of combined creditable service under this Part and Title 3, chapter 29. This subsection also applies to any individual who is not employed as a teacher or state employee on June 30, 1993 and who is subsequently hired on or after July 1, 1993, regardless of the

amount of creditable service that subsequently hired individual may have from any previous period of employment unless that individual has less than a one-year break in service.

Sec. L-25. 5 MRSA §17851, sub-§2-B is enacted to read:

2-B. Eligibility for retirement on and after July 1, 1993; less than 10 years of creditable service on June 30, 1993; hired on or after July 1, 1993. A member who is not in service when reaching the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act qualifies for a service retirement benefit if that member:

A. Retires on or after reaching that age; and

B. Has at least 10 years of creditable service, which may include creditable service as a member of the Maine Legislative Retirement System under Title 3, section 701, subsection 8 before becoming a member of the Maine State Retirement System.

This subsection applies to members who on June 30, 1993 have less than 10 years of creditable service under this Part. For the purposes of calculating creditable service under this subsection only, creditable service includes time during which a member participated in the voluntary cost savings plan or the voluntary employee incentive program, authorized by Public Law 1989, chapter 591, Part BB; Public Law 1989, chapter 702, section F-6 and Public Law 1991, chapter 780, Part VV, or 10 years of combined creditable service under this Part and Title 3, chapter 29. This subsection also applies to any individual who is not employed as a teacher or state employee on June 30, 1993 and who is subsequently hired on or after July 1, 1993, regardless of the amount of creditable service that subsequently hired individual may have from any previous period of employment unless that individual had less than a one-year break in service.

Sec. L-26. 5 MRSA §17852, sub-§3-B is enacted to read:

3-B. Early retirement on and after July 1, 1993. For members who retire on and after July 1, 1993, the amount of the service retirement benefit for members qualified under the applicable subsection of section 17851 is computed in accordance with subsection 1, except that, notwithstanding subsections 3 and 3-A, the amount arrived at under subsection 1 is reduced by 6% for each year that the member's age at retirement precedes the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act.

This subsection applies to members who on June 30, 1993 have less than 10 years of creditable service under this Part. For the purpose of calculating creditable service under this subsection only, creditable service includes time during which a member participated in the voluntary cost savings plan or the voluntary employee incentive program, authorized by Public Law 1989, chapter 591, Part BB; Public Law 1989, chapter 702, section F-6 and Public Law 1991, chapter 780, Part VV, or 10 years of combined creditable service under this Part and Title 3, chapter 29. This subsection also applies to any individual who is not employed as a teacher or state employee on June 30, 1993 and who is subsequently hired on or after July 1, 1993, regardless of the amount of creditable service that subsequently hired individual may have from any previous period of employment unless that individual had less than a one-year break in service.

Sec. L-27. 5 MRSA §17852, sub-§4, ¶C-2 is enacted to read:

C-2. For persons qualifying under section 17851, subsection 4, paragraph B and who retire on or after July 1, 1993 before reaching the age of 55, the retirement benefit is determined in accordance with subsection 1, except that, notwithstanding paragraphs C and C-1, the amount arrived at under subsection 1 is reduced by 6% for each year that the member's age at retirement precedes age 55.

This paragraph applies to members who on June 30, 1993 have less than 10 years of creditable service under this Part. For purposes of calculating creditable service under this paragraph only, creditable service includes time during which a member participated in the voluntary cost savings plan or the voluntary employee incentive program, authorized by Public Law 1989, chapter 591, Part BB; Public Law 1989, chapter 702, section F-6 and Public Law 1991, chapter 780, Part VV, or 10 years of combined creditable service under this Part and Title 3, chapter 29. This paragraph also applies to any individual who is not employed as a teacher or state employee on June 30, 1993 and who is subsequently hired on or after July 1, 1993, regardless of the amount of creditable service that subsequently hired individual may have from any previous period of employment unless that individual had less than a one-year break in service.

Sec. L-28. 5 MRSA §17852, sub-§10, ¶C-2 is enacted to read:

C-2. For persons qualifying under section 17851, subsection 11, paragraph B and who retire on or after July 1, 1993 before reaching the age of 55, the retirement benefit is determined in accordance with subsection 1, except that,

2 notwithstanding paragraphs C and C-1, the amount arrived at
4 under subsection 1 is reduced by 6% for each year that the
6 member's age at retirement precedes age 55.

8 This paragraph applies to members who on June 30, 1993 have
10 less than 10 years of creditable service under this Part.
12 For the purpose of calculating creditable service under this
14 paragraph only, creditable service includes time during
16 which a member participated in the voluntary cost savings
18 plan or the voluntary employee incentive program, authorized
20 by Public Law 1989, chapter 591, Part BB; Public Law 1989,
22 chapter 702, section F-6 and Public Law 1991, chapter 780,
24 Part VV, or 10 years of combined creditable service under
26 this Part and Title 3, chapter 29. This paragraph also
28 applies to any individual who is not employed as a teacher
30 or state employee on June 30, 1993, and who is subsequently
32 hired on or after July 1, 1993, regardless of the amount of
34 creditable service that subsequently hired individual may
36 have from any previous period of employment unless that
38 individual had less than a one-year break in service.

40 Sec. L-29. 5 MRS §17857, sub-§3-A is enacted to read:

42 3-A. Reduction of benefits on and after July 1, 1993. On
44 and after July 1, 1993, upon retirement before reaching the age
46 then in effect under the federal Social Security Act for an
48 unreduced retirement with an old-age insurance benefit under that
50 Act, the service retirement benefit of a member who transferred
or who was restored to service subject to subsection 2 must be
reduced as follows:

2 A. If the member transferred under the provisions of
4 subsection 2, paragraph A:

6 (1) If applicable, the portion of the retirement
8 benefit based upon creditable service earned before
10 being transferred must be reduced in accordance with
12 section 17852, subsection 4, paragraph C-2 or section
14 17852, subsection 10, paragraph C-2; and

16 (2) The portion of the retirement benefit based upon
18 creditable service earned after being transferred must
20 be reduced in accordance with section 17852, subsection
22 3-B.

24 B. If the member was a retiree restored to service subject
26 to subsection 2, paragraph B:

28 (1) If applicable, the portion of the retirement
30 benefit based upon creditable service earned before the

2 member's initial retirement must be reduced in
4 accordance with section 17852, subsection 4, paragraph
6 C-2 or section 17852, subsection 10, paragraph C-2; and

8 (2) The portion of the retirement benefit based upon
10 creditable service earned after being restored to
12 service must be reduced in accordance with section
14 17852, subsection 3-B.

16 C. If the member was transferred subject to subsection 2,
18 paragraph C, the retirement benefit must be reduced in
20 accordance with section 17852, subsection 3-B.

22 D. If the member was transferred subject to subsection 2,
24 paragraph D:

26 (1) If the member completes the service or service and
28 age requirements for retirement under the special plan
30 that the member was under previously, if applicable,
32 the retirement benefit must be reduced in accordance
34 with section 17852, subsection 4, paragraph C-2 or
36 section 17852, subsection 10, paragraph C-2; or

38 (2) If the member does not complete the service or
40 service and age requirements for retirement under the
42 special plan that the member was under previously, the
44 retirement benefit must be reduced in accordance with
46 section 17852, subsection 3-B.

48 This subsection applies to members who on June 30, 1993 have
50 less than 10 years of creditable service under this Part.
2 For the purpose of calculating creditable service under this
4 subsection only, creditable service includes time during
6 which a member participated in the voluntary cost savings
8 plan or the voluntary employee incentive program, authorized
10 by Public Law 1989, chapter 591, Part BB; Public Law 1989,
12 chapter 702, section F-6 and Public Law 1991, chapter 780,
14 Part VV, or 10 years of combined creditable service under
16 this Part and Title 3, chapter 29. This subsection also
18 applies to any individual who is not employed as a teacher
20 or state employee on June 30, 1993, and who is subsequently
22 hired on or after July 1, 1993, regardless of the amount of
24 creditable service that subsequently hired individual may
26 have from any previous period of employment unless that
28 individual had less than a one-year break in service.

30 Sec. L-30. Calculation and transfer. The State Budget Officer
32 shall calculate the amounts in sections 32 and 34 of this Part
34 that apply against each General Fund account for all departments
36 and agencies based on the proportionate share of

2 employer retirement costs in the Personal Services appropriations
 3 of the affected accounts. Notwithstanding the Maine Revised
 4 Statutes, Title 5, section 1585, or any other provision of law,
 5 the State Budget Officer shall distribute the calculated amounts
 6 resulting from sections 32 and 34 of this Part among all affected
 7 accounts as appropriated adjustments and provide the Joint
 8 Standing Committee on Appropriations and Financial Affairs with a
 9 report no later than September 30, 1993 on the appropriated
 10 adjustments.

11 **Sec. L-31. Employer retirement rates.** The State Budget Officer
 12 shall adjust the employer retirement rates in fiscal years
 13 1993-94 and 1994-95 based on the actuarial amounts provided by
 14 the Maine State Retirement System so that the actual employer
 15 retirement costs in each account affected by section 30 of this
 16 Part approximate the net appropriations to each account after the
 17 adjustments required by section 30.

18 **Sec. L-32. Appropriation.** The following funds are
 19 appropriated from the General Fund to carry out the purposes of
 20 this Part.

	1993-94	1994-95
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21 **ADMINISTRATIVE AND FINANCIAL**
 22 **SERVICES, DEPARTMENT OF**

23 **Departments and Agencies - Statewide**

All Other	(\$15,806,400)	(\$16,555,200)
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24 Provides for the
 25 deappropriation of funds from
 26 changes in the Maine State
 27 Retirement System that:
 28 increase participant
 29 contribution rates to 7.65%
 30 or its equivalent; eliminate
 31 provisions for including
 32 compensation for accumulated
 33 vacation or sick leave, or
 34 both, in the computation of
 35 retirement benefits; apply a
 36 5% salary cap on the annual
 37 growth in compensation during
 38 the final 3 years of
 39 employment; establish, for
 40 participants with less than
 41 10 years of service, the
 42 federal Social Security Act

2 retirement age as the
 3 standard for the Maine State
 4 Retirement System; and
 5 aggregate the unfunded
 6 liability associated with
 7 "Old System Teachers" with
 8 other unfunded liabilities
 9 and place all of that
 10 unfunded liability on a new
 11 40-year amortization schedule.

12 **Sec. L-33. Appropriation.** The following funds are
 13 appropriated from the General Fund to carry out the purposes of
 14 this Part.

	1993-94	1994-95
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15 **EDUCATION, DEPARTMENT OF**

16 **Teachers' Retirement**

All Other	(\$75,510,000)	(\$79,900,000)
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17 Provides for the
 18 deappropriation of funds from
 19 changes in the Maine State
 20 Retirement System that:
 21 increase participant
 22 contribution rates to 7.65%
 23 or its equivalent; eliminate
 24 provisions for including
 25 compensation for accumulated
 26 vacation or sick leave, or
 27 both, in the computation of
 28 retirement benefits; apply a
 29 5% salary cap on the annual
 30 growth in compensation during
 31 the final 3 years of
 32 employment; establish, for
 33 participants with less than
 34 10 years of service, the
 35 federal Social Security Act
 36 retirement age as a standard
 37 for the Maine State
 38 Retirement System; and
 39 aggregate the unfunded
 40 liability associated with
 41 "Old System Teachers" with
 42 other unfunded liabilities
 43 and place all of this

unfunded liability on a new
40-year amortization schedule.

Sec. L-34. Appropriation. The following funds are appropriated from the General Fund to establish the Maine State Retirement System as a public instrumentality of the State and to carry out the purposes of section 30 of this Part.

	1993-94	1994-95
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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services	(\$700,000)	(\$700,000)
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Provides for the deappropriation of funds to establish the Maine State Retirement System as a public instrumentality of the State. In fiscal years 1993-94 and 1994-95, the Maine State Retirement System must fund administration from the retirement trust funds. Annually thereafter, the cost of administration of the Maine State Retirement System, or its successor agency, charged to the State's trust funds for state employee retirement must not exceed .4% of the total amount of salaries paid to state employees.

Sec. L-35. Appropriation. The following funds are appropriated from the General Fund to establish the Maine State Retirement System as a public instrumentality of the State.

	1993-94	1994-95
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EDUCATION, DEPARTMENT OF

Teachers' Retirement

All Other	(\$2,720,000)	(\$2,880,000)
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Provides for the deappropriation of funds to establish the Maine State Retirement System as a public instrumentality of the State. In fiscal years 1993-94 and 1994-95, the Maine State Retirement System must fund administration from the retirement trust funds. Annually thereafter, the cost of administration of the Maine State Retirement System, or its successor agency, charged to the State's trust funds for teacher retirement must not exceed .4% of the total amount of salaries paid to teachers.

PART M

Sec. M-1. Department of Inland Fisheries, Forestry and Wildlife. The Department of Inland Fisheries, Forestry and Wildlife is created within State Government, effective April 1, 1994. All bureaus, divisions and programs from the existing Department of Conservation and Department of Inland Fisheries and Wildlife are combined to form the Department of Inland Fisheries, Forestry and Wildlife, effective April 1, 1994.

Sec. M-2. Department organization. The Department of Inland Fisheries, Forestry and Wildlife is organized into the following policy areas to provide for the most effective and efficient program delivery:

1. Office of the Commissioner, the head of which is the Commissioner of Inland Fisheries, Forestry and Wildlife. The Office of the Commissioner shall provide departmental planning, policy direction and public education functions;

2. Law enforcement, the head of which is the Director of Law Enforcement. The director is the Colonel of the Warden Service;

3. Resource management, the head of which is the Director of Resource Management;

4. Forestry, the head of which is the Director of Forestry;

5. Land management, the head of which is the Director of Land Management;

6. Land Use Regulation Commission; and

7. Bureau of Administration, the head of which is the Director of Administration. All licensing, personnel and labor relations, accounting and finance and information systems management functions that existed immediately prior to April 1, 1994 in the Department of Conservation and Department of Inland Fisheries and Wildlife become the responsibility of the Bureau of Administration. The Bureau of Administration shall provide administrative services support for the Department of Agriculture, Food and Rural Resources, the Department of Environmental Protection and the Department of Marine Resources through contractual arrangements. The Bureau of Administration must be financed within existing appropriations, allocation and fees charged to the Department of Agriculture, the Department of Marine Resources and the Department of Environmental Protection. Fees charged to these departments must be assessed based on a documented cost allocation plan. This plan must be submitted to the Bureau of the Budget for review and approval no later than September 1, 1993. The duties and responsibilities of the administrative services units in the Department of Agriculture, Food and Rural Resources, the Department of Marine Resources and the Department of Environmental Protection must be transferred to the Bureau of Administration within the Department of Inland Fisheries, Forestry and Wildlife by April 1, 1994.

Sec. M-3. Department of Inland Fisheries, Forestry and Wildlife; transition. Effective April 1, 1994, the Governor may appoint a senior staff member of the existing Department of Conservation or the Department of Inland Fisheries and Wildlife to serve as the Commissioner of Inland Fisheries, Forestry and Wildlife until such time as a new commissioner is appointed and confirmed.

Effective April 1, 1994, the commissioner may appoint a deputy commissioner to assist in the administration of the department. The deputy commissioner serves at the pleasure of the commissioner. The position authority and personal services funding for the deputy commissioner is transferred from an existing position in the Department of Conservation or the Department of Inland Fisheries and Wildlife.

All duties and responsibilities related to the new department that were duties and responsibilities of the Commissioner of Conservation and the Commissioner of Inland Fisheries and Wildlife become the duties and responsibilities of the Commissioner of Inland Fisheries, Forestry and Wildlife,

effective April 1, 1994. The Commissioner of Conservation and the Commissioner of Inland Fisheries and Wildlife shall jointly submit no later than January 15, 1994 to the Second Regular Session of the 116th Legislature a detailed plan showing the recommended appropriation and position adjustments in fiscal years 1993-94 and 1994-95 to the General Fund departmentwide accounts established to identify the savings from the formation of the Department of Inland Fisheries, Forestry and Wildlife. The detailed plan must also include the necessary statutory and unallocated language and appropriation, allocation and position adjustments to make the Department of Inland Fisheries, Forestry and Wildlife effective July 1, 1994 for operational, budgetary, accounting and human resources purposes.

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

	1993-94	1994-95
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Departmentwide		
Personal Services	(\$44,276)	(\$177,104)
Provides for the deappropriation of funds from the elimination of positions resulting from contracting with the new Department of Inland Fisheries, Forestry and Wildlife for administrative services.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	<u>(\$44,276)</u>	<u>(\$177,104)</u>
CONSERVATION, DEPARTMENT OF		
Departmentwide		
Personal Services	(\$107,588)	(\$430,352)
Provides for the deappropriation of funds from the elimination of positions as part of the restructuring		

of the Department of Conservation and the Department of Inland Fisheries and Wildlife to form the new Department of Inland Fisheries, Forestry and Wildlife.

DEPARTMENT OF CONSERVATION TOTAL (\$107,588) (\$430,352)

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Departmentwide

Personal Services (\$19,375) (\$77,501)

Provides for the deappropriation of funds from the elimination of positions resulting from contracting with the new Department of Inland Fisheries, Forestry and Wildlife for administrative services.

DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL (\$19,375) (\$77,501)

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Departmentwide

Personal Services (\$119,696) (\$478,781)

Provides for the deappropriation of funds from the elimination of positions as part of the restructuring of the Department of Conservation and the Department of Inland Fisheries and Wildlife to form the new Department of Inland Fisheries, Forestry and Wildlife.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL (\$119,696) (\$478,781)

INLAND FISHERIES, FORESTRY AND WILDLIFE, DEPARTMENT OF

Departmentwide

Personal Services \$146,066 \$584,262

Provides for the appropriation of funds for the General Fund share of establishing administrative and program management positions as part of the restructuring of the Department of Conservation and the Department of Inland Fisheries and Wildlife to form the new Department of Inland Fisheries, Forestry and Wildlife and providing the administrative services function for the Department of Agriculture, Food and Rural Resources, the Department of Environmental Protection and the Department of Marine Resources through contractual agreements.

DEPARTMENT OF INLAND FISHERIES, FORESTRY AND WILDLIFE TOTAL \$146,066 \$584,262

MARINE RESOURCES, DEPARTMENT OF

Departmentwide

Personal Services (\$30,263) (\$121,053)

Provides for the deappropriation of funds from the elimination of positions resulting from contracting with the new Department of Inland Fisheries, Forestry,

and Wildlife for
administrative services.

DEPARTMENT OF MARINE RESOURCES		
TOTAL	<u>(\$30,263)</u>	<u>(\$121,053)</u>
TOTAL APPROPRIATIONS		
SECTION M-4	<u>(\$175,132)</u>	<u>(\$700,529)</u>

PART N

Sec. N-1. Department of Health and Family Services created. The Department of Health and Family Services is created within State Government effective July 1, 1994. Selected bureaus and divisions from the existing Department of Mental Health and Mental Retardation, the Department of Human Services and the Executive Department, Office of Substance Abuse are combined to form the Department of Health and Family Services effective July 1, 1994.

Sec. N-2. Organization of department. The department is organized into the following units and functions, including:

1. The Office of the Commissioner, the head of which is the Commissioner of Health and Family Services. The Office of the Commissioner shall provide departmental planning, policy direction and training functions and shall provide for the Office of Constituent and Legislative Affairs, the Office of Advocacy and the Office of Administrative Hearings;

2. The Bureau of Child and Family Services, the head of which is the Director of Child and Family Services. The Bureau of Child and Family Services includes the Division of Child Welfare Services and the Division of Elder and Adult Services;

3. The Bureau of Health and Community Services, the head of which is the Director of Health and Community Services. The Bureau of Health and Community Services includes the Division of Mental Health, the Division of Mental Retardation, the Division of Public Health and the Division of Substance Abuse Services; and

4. The Bureau of Management and Budget, the head of which is the Director of the Bureau of Management and Budget, Department of Health and Family Services. The Bureau of Management and Budget includes the Division of Support Enforcement and Recovery, the Division of Personnel and Plant Management, the Division of Data Processing, the Division of Licensing and Certification, the Division of Finance and Audit and the Division of Medicaid Policy.

Sec. N-3. Department of Health and Family Services; transition.

Effective July 1, 1994 the Governor may select either the existing Commissioner of Mental Health and Mental Retardation or the existing Commissioner of Human Services to serve as the Commissioner of Health and Family Services until a new commissioner is appointed and confirmed.

Effective July 1, 1994 the commissioner may appoint a deputy commissioner to assist in the administration of the department. The deputy commissioner serves at the pleasure of the commissioner. The authority and the personal services funding for the deputy commissioner are transferred from either the Department of Mental Health and Mental Retardation or the Department of Human Services.

All duties and responsibilities related to the new department that were duties and responsibilities of the Commissioner of Mental Health and Mental Retardation and the Commissioner of Human Services become the duties and responsibilities of the Commissioner of Health and Family Services on July 1, 1994. The Commissioner of Human Services and the Commissioner of Mental Health and Mental Retardation shall jointly submit no later than January 15, 1994 to the Second Regular Session of the 116th Legislature a detailed plan showing the recommended appropriation and position adjustments in fiscal year 1993-94 and fiscal year 1994-95 to the General Fund Departmentwide accounts established to identify the savings from the formation of the Department of Health and Family Services. The detailed plan must also include the necessary statutory and unallocated language and appropriation, allocation and position adjustments to make the Department of Health and Family Services effective July 1, 1994 for operational, budgetary, accounting and human resources purposes.

Sec. N-4. Reorganization. It is the intent of the Legislature that the Office of Substance Abuse be reorganized and consolidated as the Bureau of Substance Abuse within the Department of Mental Health and Mental Retardation. This reorganization must be complete by July 1, 1993. The Commissioner of Mental Health and Mental Retardation shall submit legislation to the First Regular Session of the 116th Legislature to more fully implement this reorganization.

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

	1993-94	1994-95
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2 **HEALTH AND FAMILY SERVICES,**
DEPARTMENT OF

4 **Departmentwide**

6 Personal Services \$307,325 \$1,183,741

8 Provides for the
10 appropriation of funds to
12 establish administrative and
14 program management positions
16 as part of the restructuring
18 of the Department of Human
20 Services and the Department
22 of Mental Health and Mental
24 Retardation to form the new
26 Department of Health and
28 Family Services.

20 **DEPARTMENT OF HEALTH AND
FAMILY SERVICES**

22 **TOTAL** 307,325 1,183,741

24 **HUMAN SERVICES, DEPARTMENT OF**

26 **Departmentwide**

28 Personal Services (343,388) (1,333,155)

30 Provides for the
32 deappropriation of funds from
34 the elimination of
36 administrative and program
38 management positions as part
40 of the restructuring of the
42 Department of Human Services
44 and the Department of Mental
46 Health and Mental Retardation
48 to form the new Department of
50 Health and Family Services.

42 **DEPARTMENT OF HUMAN SERVICES**
TOTAL (343,388) (1,333,155)

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

48 **Departmentwide**

50 Personal Services (290,525) (1,137,074)

2 Provides for the
4 deappropriation of funds from
6 the elimination of
8 administrative and program
10 management positions as part
12 of the restructuring of the
14 Department of Human Services
16 and the Department of Mental
18 Health and Mental Retardation
20 to form the new Department of
22 Health and Family Services.

14 **DEPARTMENT OF MENTAL HEALTH
AND MENTAL RETARDATION**

16 **TOTAL** (290,525) (1,137,074)

18 **SECTION N-5**

20 **TOTAL APPROPRIATIONS** (\$326,588) (\$1,286,488)

PART O

24 **Sec. O-1. Department of Labor and Human Services.** The
26 Department of Labor and Human Services is created within State
28 Government effective April 1, 1994. The bureaus and divisions
30 from the existing Department of Labor and the Family Services
32 program, the ASPIRE program, the food stamp program, the
34 Supplemental Security Income program, the general assistance
36 program, the aid to families with dependent children program in
38 the Bureau of Income Maintenance and all programs from the Bureau
40 of Rehabilitation within the Department of Human Services are
42 combined to within the Department of Labor and Human Services
44 effective April 1, 1994.

36 **Sec. O-2. Bureau of Human Services and Rehabilitation.** The
38 organization of the Department of Labor and Human Services
40 includes a Bureau of Human Services and Rehabilitation to include
42 the following services: job services and job training programs,
44 family services, aid to families with dependent children program,
46 ASPIRE program, Supplemental Security Income program, general
48 assistance program, food stamps and rehabilitation services. The
50 administrative structures for these programs are combined and
consolidated into a single administrative unit.

46 **Sec. O-3. The Department of Labor and Human Services;**
48 **transition.** Effective April 1, 1994, the Commissioner of Labor
50 shall serve as the Commissioner of Labor and Human Services until
such time as a new commissioner is appointed and confirmed. All
duties and responsibilities of the Commissioner of Labor and the

Commissioner of Human Services become the duties and responsibilities of the Commissioner of Labor and Human Services effective April 1, 1994. The Commissioner of Labor and the Commissioner of Human Services shall jointly submit no later than January 15, 1994 to the Second Regular Session of the 116th Legislature a detailed plan showing the recommended appropriation and position adjustments in fiscal years 1993-94 and 1994-95 to the General Fund departmentwide accounts established to identify the savings from the formation of the Department of Labor and Human Services. The detailed plan must include the necessary statutory and unallocated language and appropriation, allocation and position adjustments to make the Department of Labor and Human Services effective July 1, 1994 for operational, budgetary, accounting and human resources purposes.

1. This proposal requires that the Department of Labor and Human Services become the designated United States Social Security Act, Title IV-A agency. The department must then contract with the Department of Health and Family Services to provide Medicaid eligibility and issue Medicaid identification cards.

2. Eligibility for aid to families with dependent children, food stamps and the ASPIRE program must be determined by this single source. The eligibility determinations for aid to families with dependent children and food stamps must be provided to the Department of Health and Family Services for Medicaid eligibility. During the transition period, the existing separate regional offices must be combined into single eligibility offices, one in each county. Cost savings will be realized through consolidated leases and reduction in administrative personnel. The total projected savings annually will be \$450,000, which will include 30 position eliminations.

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

	1993-94	1994-95
HUMAN SERVICES, DEPARTMENT OF		
Departmentwide		
Personal Services	(\$112,500)	(\$450,000)
Provides for the deappropriation of funds from the elimination of positions as part of the restructuring		

of the Department of Labor and the Department of Human Services to form the new Department of Labor and Human Services.

DEPARTMENT OF HUMAN SERVICES		
TOTAL	(\$112,500)	(\$450,000)
SECTION O-4		
TOTAL APPROPRIATIONS	(\$112,500)	(\$450,000)

PART P

Sec. P-1. 12 MRSA §602, sub-§19, as amended by PL 1991, c. 591, Pt. G, §3, is repealed.

Sec. P-2. 23 MRSA §1963, as enacted by PL 1981, c. 595, §3, is amended to read:

§1963. Maine Turnpike Authority

In order to carry out the purposes of this chapter, the Maine Turnpike Authority, created by Private and Special Law 1941, chapter 69, shall ~~must~~ continue in existence with the powers and duties prescribed by this chapter until such time as the Legislature shall ~~provide~~ provides for its termination and all outstanding indebtedness of the authority shall ~~be is~~ repaid, or an amount sufficient to repay that indebtedness shall ~~be is~~ set aside in trust. The authority shall continue to operate and maintain the turnpike from a point at or near ~~York~~ Kittery in York County to a point at or near Augusta in Kennebec County, together with connecting tunnels, bridges, overpasses, underpasses, interchanges and toll facilities.

Sec. P-3. 23 MRSA §1964, sub-§9, as enacted by PL 1981, c. 595, §3, is amended to read:

9. Turnpike. "Turnpike" means the roadway constructed between ~~York~~ Kittery in York County and Augusta in Kennebec County pursuant to Private and Special Law 1941, chapter 69, sections 1 to 20, as amended, and is deemed to include not only the roadway and all rights-of-way, bridges, tunnels, overpasses, underpasses and interchanges either upon the roadway or connected or connecting therewith, but also all buildings, toll facilities and other equipment, median barriers, shoulders, embankments, property rights, easements, leases and franchises relating thereto and deemed considered necessary or convenient for the construction, reconstruction, operation or maintenance of the turnpike.

2 Sec. P-4. 23 MRSa §1965, sub-§1, ¶D, as corrected by RR 1991,
4 c. 2, §90, is amended to read:

6 D. Construct, maintain, reconstruct and operate a toll
8 turnpike from a point at or near York Kittery in York County
10 to a point at or near Augusta in Kennebec County, except
12 that the traveled way may not be widened or expanded without
14 the express approval of the Legislature.

16 A license, permit, or approval necessary for the widening or
18 expansion of the turnpike may not be issued by any state
20 agency unless that agency makes an affirmative finding that
22 the widening or expansion is consistent with state
24 transportation policy as well as rules implementing that
26 policy;

28 Sec. P-5. 23 MRSa §1965, sub-§1, ¶D-1 is enacted to read:

30 D-1. Acquire in the name of the authority, by repurchase
32 from the department or the State, as appropriate, all or a
34 portion of Interstate 95 in the towns of York and Kittery
36 that formerly constituted a part of the turnpike;

38 Sec. P-6. PL 1991, c. 622, Pt. A, §1, under that part designated
40 "DEPARTMENT OF INLAND FISHERIES AND WILDLIFE" in the 2nd
42 occurrence of that part relating to "Resource Management Services -
44 Inland Fisheries and Wildlife" is amended by amending the 4th to
46 17th lines to read:

48 Notwithstanding the Maine Revised Statutes,
Title 5, section 1585, provides for the
transfer of funds in fiscal year 1991-92 to
the Division of Forest Fire Control in the
Department of Conservation to reimburse for
the fire protection of wildlife habitat.
~~This transfer is considered a "working
capital advance" and these funds must be
returned to the Department of Inland
Fisheries and Wildlife no later June 30,
1993 from available General Fund
appropriations to the Department of
Conservation in fiscal year 1993-93.~~

48 Sec. P-7. Department of Marine Resources Shellfish Fund.
Notwithstanding any other provision of law, the Department of
Marine Resources is authorized to fund working capital for its
Shellfish Fund by transfer of cash from the department's gas tax
fund to cover a seasonal cash flow shortfall in the Department of

2 Marine Resources Shellfish Fund. These funds must be returned to
4 the gas tax account by the end of each fiscal year.

6 Sec. P-8. Funding for the Bureau of State Police. Notwithstanding
8 Public Law 1987, chapter 793, Part B, section 4, the Legislature
10 determines that, for fiscal years 1993-94 and 1994-95, funding
12 for the Department of Public Safety, Bureau of State Police must
14 be provided as follows: Eighty-seven percent must be allocated
16 from the Highway Fund and 13% must be appropriated from the
18 General Fund.

20 Emergency clause. In view of the emergency cited in the
22 preamble, this Act takes effect July 1, 1993.

24 FISCAL NOTE

26 APPROPRIATIONS AND ALLOCATIONS

	28 1993-94	30 1994-95	32 TOTAL
34 General Fund			
36 Appropriations:			
38 PART A, Section A-25	1,942,121,893	2,009,253,520	3,951,375,413
40 PART B, Section B-1	(354,375,558)	(406,475,307)	(760,850,865)
42 PART H, Section H-4	(1,400,000)	(1,400,000)	(2,800,000)
44 PART J, Section J-4	(22,509,000)	(21,160,000)	(43,669,000)
46 PART J, Section J-6	(2,500,000)	(2,700,000)	(5,200,000)
48 PART L, Section L-32	(15,806,400)	(16,555,200)	(32,361,600)
50 PART L, Section L-33	(75,510,000)	(79,900,000)	(155,410,000)
PART L, Section L-34	(700,000)	(700,000)	(1,400,000)
PART L, Section L-35	(2,720,000)	(2,880,000)	(5,600,000)
PART M, Section M-4	(175,132)	(700,529)	(875,661)
PART N, Section N-5	(326,588)	(1,286,488)	(1,613,076)
PART O, Section O-4	(112,500)	(450,000)	(562,500)
GENERAL FUND, TOTAL	1,465,986,715	1,475,045,996	2,941,032,711
Highway Fund			
PART B, Section B-2	10,210,131	9,908,186	20,118,317
HIGHWAY FUND, TOTAL	10,210,131	9,908,186	20,118,317
Federal Expenditure Fund			

2	PART A, Section A-25	1,031,173,556	1,081,107,483	2,112,281,039
2	PART B, Section B-3	(139,398,592)	(172,535,560)	(311,934,152)
4	FEDERAL EXPENDITURE FUND,			
6	TOTAL	891,774,964	908,571,923	1,800,346,887
8	Other Special Revenue Fund			
10				
12	PART A, Section A-25	377,071,284	378,696,722	755,768,006
14	PART B, Section B-4	6,513,266	6,883,561	13,396,827
16	OTHER SPECIAL REVENUE FUND,			
18	TOTAL	383,584,550	385,580,283	769,164,833
20	Alcoholic Beverages Fund			
22	PART B, Section B-5	(914,724)	(1,295,502)	(2,210,226)
24	ALCOHOLIC BEVERAGES FUND, TOTAL	(914,724)	(1,295,502)	(2,210,226)
26				
28	Lottery Fund			
30	PART B, Section B-6	(151,874)	(728,266)	(880,140)
32	LOTTERY FUND, TOTAL	(151,874)	(728,266)	(880,140)
34				
36	GENERAL FUND UNDEDICATED REVENUE			
38	PART A	1993-94	1994-95	TOTAL
40	Section A-25, Base Revenues	1,453,100,651	1,492,492,660	2,945,593,311
42	PART B			
44	Section B-1			
46	Corrections	(127,290)	(127,290)	(254,580)
48	Mental Health and Mental Retardation	(2,000,000)	(5,000,000)	(7,000,000)
50	Section B-4	58,870	57,704	116,574

2	Section B-5	1,520,424	1,094,602	2,615,026
2	Section B-6	1,036,836	2,161,716	3,198,552
4	PART C			
6	Section C-5	1,717,028	1,977,220	3,694,248
8	PART H			
10	Section H-5	692,865	692,865	1,385,730
12	PART K			
14	Section K-3	22,000	22,000	44,000
16	Section K-4	79,700	79,700	159,400
18	Section K-5	340,000	340,000	680,000
18	Section K-6	(850,000)	(850,000)	(1,700,000)
20	PART P			
22	Section P-5	16,000,000		16,000,000
24	GENERAL FUND UNDEDICATED REVENUE, TOTAL	1,471,591,084	1,492,941,177	2,964,532,261
26				
28	ADJUSTMENTS TO BALANCE			
30		1993-94	1994-95	TOTAL
32	PART C			
34	Section C-1	(1,500,000)		(1,500,000)
36	ADJUSTMENTS TO BALANCE, TOTAL	(1,500,000)		(1,500,000)

STATEMENT OF FACT

This bill does the following.

PART A

Part A makes appropriations and allocations of funds.

PART B

Part B makes:

2 1. Appropriations from the General Fund representing
reduction proposals or adjustments;

4 2. Allocations from the Highway Fund to support the General
6 Fund reduction proposals or adjustments;

8 3. Allocations from Federal Expenditures to support the
General Fund reduction proposals or adjustments;

10 4. Allocations from Other Special Revenue to support the
12 General Fund reduction proposals or adjustments;

14 5. Allocations from the State Alcoholic Beverages Fund to
16 support the General Fund reduction proposals or adjustments;

18 6. Allocations from the State Lottery Fund to support the
General Fund reduction proposals or adjustments; and

20 7. Allocations from other miscellaneous funds and accounts.

22 PART C

24 Part C does the following:

26 1. Restores the Reserve for General Fund Operating Capital
to the balance that existed on June 30, 1992;

28 2. Removes the statutory requirement to include drafts of
30 the budget bills in the budget document as a cost-savings and
32 efficiency measure consistent with proposed General Fund budget
reductions;

34 3. Allows local municipal officials to use 5% of funds
transferred from the Local Government Fund to provide emergency
36 shelter assistance;

38 4. Limits the amount of the real estate transfer tax
transferred to the Maine State Housing Authority;

40 5. Changes the eligibility requirements in the property tax
42 relief program; and

44 6. Limits administrative expenditures from the Maine Solid
46 Waste Management Fund.

48 PART D

50 Part D consolidates the business function of the cultural
agencies consistent with proposed General Fund budget reductions.

2 PART E

4 Part E transfers the Maine Science and Technology Commission
6 to the Department of Economic and Community Development as an
office within that department.

8 PART F

10 Part F does the following:

12 1. Makes necessary changes in the laws as part of the
14 reorganization of the Department of Education consistent with
proposed General Fund budget reductions;

16 2. Makes changes in the laws as a result of the
18 recommendations of the Governor's School Funding Task Force;

20 3. Specifies the general purpose aid actual education cost
certification and appropriation level for fiscal year 1993-94; and

22 4. Establishes limits on the State's obligations to
24 individual programs and on the overall appropriation.

26 PART G

28 Part G does the following:

30 1. Extends the term of residential and commercial discharge
licenses under the overboard discharge law; and

32 2. Makes various exemptions under the Maine subsurface,
34 wastewater disposal rules and the Natural Resources Protection
Act.

36 PART H

38 Part H does the following:

40 1. Authorizes the use of repayments to the Economic
42 Recovery Program Fund to reduce the General Fund debt service
requirement; and

44 2. Transfers revenue to the General Fund from the
46 Underground Oil Storage Replacement Fund.

48 PART I

50 Part I does the following:

1. Makes adult children responsible for parents who do not have the ability to support themselves;
2. Amends the laws that relate to claims against the estates of Medicaid recipients;
3. Limits the number of prescriptions per month under the elderly low-cost drug program;
4. Obligates hospitals to provide charity care;
5. Defines the law as it relates to the reimbursement to hospitals for care provided to Medicaid recipients;
6. Repeals the law relating to home health care;
7. Amends the law regarding financial support for preventive health services and home health care;
8. Repeals the law relating to reimbursement for therapy;
9. Repeals the law concerning the medically needy program as it relates to certain individuals in intermediate care facilities;
10. Amends the law relating to copayments for Medicaid services and limits prescription drug coverage;
11. Repeals the law relating to reimbursement for alcoholism and drug-dependency treatment;
12. Amends the laws regarding eligibility for medical assistance, the medically needy program and nursing care facility residents;
13. Repeals coverage for inpatient hospital mental disease treatment services;
14. Repeals coverage for adult dental services;
15. Amends the law relating to family income level to qualify pregnant women and infants for Medicaid coverage;
16. Repeals the Maine Health Program and the Maine Health Advisory Committee;
17. Repeals the Community Health Program grants;

18. Repeals funding of the Hospital Uncompensated Care and Governmental Payment Shortfall Fund;
19. Repeals the medical eye care program;
20. Amends the laws regarding aid to families with dependent children by eliminating special needs payments and payment increases for increased family size, authorizing reductions in rates of payments to levels in effect as of May 1, 1988 and instituting a ratably reduced system of payments;
21. Repeals the emergency assistance program; and
22. Repeals municipal general assistance.

PART J

Part J makes appropriations from the General Fund as reductions to Personal Services as a result of cost-savings measures and amending the laws regarding employer contributions to health insurance.

PART K

Part K eliminates General Fund support for the Securities Division of the Bureau of Banking through an increase of fees. This change is consistent with the proposed General Budget reductions and will be facilitated with a working capital advance that will be repaid by January 31, 1994.

PART L

Part L does the following:

1. Eliminates nonvested legislators from membership in the Maine State Retirement System;
2. Reserves the right to the Legislature to amend or repeal any provision of the Maine State Retirement System laws to remove in the future the legal distinction between vested and nonvested employees;
3. Provides a clearer definition of classroom teacher to eliminate, prospectively, nonteacher personnel from membership in the Maine State Retirement System;
4. Increases participant contribution rates to 7.65% or its equivalent;

5. Eliminates provisions for including in compensation accumulated vacation and sick leave in the computation of retirement benefits for members of the Maine State Retirement System;

6. Applies a 5% salary cap on the annual growth in compensation during the final 3 years of employment;

7. Establishes for participants with less than 10 years of service the social security age as the standard for the Maine State Retirement System and applies the social security age and early retirement factors as the standard for the Maine State Retirement System for vested employees who are not employed as teachers or state employees on June 30, 1993 and who have more than a one-year break in service;

8. Authorizes the State Budget Officer to calculate and distribute the deappropriations in sections 32 and 34;

9. Authorizes the State Budget Officer to adjust the retirement rates in fiscal years 1993-94 and 1994-95 so that the actual employer retirement costs approximate the net appropriations to each account after the adjustments in sections 32 and 34;

10. Deappropriates funds associated with the proposed statutory changes, except for those sections that apply the social security age and early retirement factors as the standard for the Maine State Retirement System for vested members who are not employed as teachers or state employees on June 30, 1993 and who have more than a one-year break in service. This Part also deappropriates funds from the aggregation of the unfunded liability associated with "Old System Teachers" with other unfunded liability and places this unfunded liability on a new 40-year amortization schedule; and

11. Deappropriates funds to reflect the proposal in separate legislation to establish the Maine State Retirement System as a public instrumentality of the State.

PART M

Part M makes appropriations from the General Fund as reductions through the proposed restructuring of the Department of Conservation and the Department of Inland Fisheries and Wildlife.

PART N

Part N makes appropriations from the General Fund as reductions through the proposed restructuring of the Department of Human Services and the Department of Mental Health and Mental Retardation.

PART O

Part O makes appropriations from the General Fund as reductions through the proposed transfer of Department of Human Services functions to the proposed Department of Labor and Human Services.

PART P

Part P does the following:

1. Repeals the State Park Reservation System;
2. Amends the laws relating to the Maine Turnpike and authorizes the sale of a section of Interstate 95 in York County;
3. Amends Public Law 1991, chapter 622;
4. Authorizes the transfer of funds between dedicated accounts in the Department of Marine Resources; and
5. Establishes the fiscal years' 1993-94 and 1994-95 funding for the Bureau of State Police at 87% Highway Fund and 13% General Fund.