

# MAINE STATE LEGISLATURE

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L.D. 706

DATE: 6/7/95

(Filing No. H-386 )

MAJORITY  
APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
117TH LEGISLATURE  
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1996 and June 30, 1997"

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

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

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

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

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

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

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

PART A

**Sec. A-1. Appropriations and allocations.** In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1996 and June 30, 1997, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

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

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

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

Savings accruing from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated from vacant positions within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs within the account where the savings exist. Costs related to acting-capacity appointments and emergency, unbudgeted overtime

2 for which it is impractical to budget in advance may be used with  
 2 the approval of the appointing authority. Other actions such as  
 4 retroactive compensation for reclassifications or reallocations  
 4 and retroactive or one-time settlements related to arbitrator or  
 6 head and approved by the State Budget Officer. Salary and  
 6 employee benefits savings may not be used to fund recurring  
 8 Personal Services actions either in the account where the savings  
 8 exist or in another account.

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

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

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

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

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

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

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

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

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

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

44 **Sec. A-11. Travel limitations.** It is the intent of the  
 46 Legislature that out-of-state travel be limited. Any state  
 46 employee who travels out of state on state business, such as law  
 48 enforcement, collecting, bidding, industrial development or  
 48 loans, may continue to do so. The Legislature directs that  
 50 department heads limit the cost of all travel when it is not  
 50 absolutely needed. A state employee may not be reimbursed for

noon meals, unless the expense is incurred while traveling on state business and lodging is required. Any state employee who attends a seminar or other program that includes the cost of a noon meal as part of the tuition or registration fee is not required to reimburse the State for the meal.

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

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

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

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

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

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

**Sec. A-17. Line category amounts of General Fund and Highway Fund.** The amounts included in the unified state budget by line category are the amounts included immediately under the appropriations and allocations section of the individual pages in the budget document for the General Fund and the Highway Fund.

These amounts, as adjusted by the Legislature, must be used when preparing work programs by fund for each fiscal year of the biennium.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1995-96                      1996-97

2	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
4	Office of the Commissioner - Administrative and Financial Services		
6	* General Fund		
8	Positions - Legislative Count	(4.0)	(4.0)
	Personal Services	\$279,370	\$276,674
10	All Other	20,437	20,695
	Capital Expenditures	6,000	
12	Fund Total	305,807	297,369
14	BUREAU OF ACCOUNTS AND CONTROL		
16	Accounts and Control - Bureau of		
18	* General Fund		
20	Positions - Legislative Count	(33.0)	(33.0)
22	Personal Services	1,400,964	1,391,572
	All Other	327,725	337,217
24	Fund Total	1,728,689	1,728,789
26	Accounts and Control - Bureau of - Systems Project		
28	* General Fund		
30	All Other	3,111,055	3,156,245
32	Fund Total	3,111,055	3,156,245
34	BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS		
36	Alcoholic Beverages - General Operation		
38	Other Participating Funds		
40	* Alcoholic Beverage Fund		
42	Positions - Legislative Count	(130.5)	(130.5)
	Positions - Other Count	(7.5)	(7.5)
44	Personal Services	5,203,901	5,201,274
	All Other	3,001,650	3,083,542
46	Fund Total	8,205,551	8,284,816
48	Lottery Operations		
50			

2	Other Participating Funds		
4	* State Lottery Fund		
	Positions - Legislative Count	(29.0)	(29.0)
	Personal Services	1,199,845	1,200,411
	All Other	1,517,600	1,580,316
6	Fund Total	2,717,445	2,780,727
8	BUREAU OF THE BUDGET		
10	Budget - Bureau of the		
12	* General Fund		
14	Positions - Legislative Count	(13.0)	(13.0)
	Personal Services	766,009	769,480
	All Other	44,737	60,968
16	Capital Expenditures	3,400	
18	Fund Total	814,146	830,348
20	CENTRAL MOTOR POOL		
22	Central Motor Pool		
24	Other Participating Funds		
26	* Central Motor Pool		
	Positions - Other Count	(13.0)	(13.0)
	Personal Services	458,658	462,589
	All Other	2,268,787	2,335,790
28	Fund Total	2,727,445	2,798,379
30	STATE CLAIMS COMMISSION		
32	Claims Board		
34	Other Participating Funds		
36	* Highway Fund		
	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	97,482	95,299
	All Other	38,238	38,592
40	Fund Total	135,720	133,891
42	DIVISION OF DATA PROCESSING		
44	Data Processing Services		
46	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	58,711	60,426
	All Other	1,866	1,906
50	Fund Total	60,577	62,332

2	Other Participating Funds		
	* Data Processing Fund		
4	Positions - Other Count	(157.0)	(157.0)
	Personal Services	7,449,287	7,456,291
6	All Other	10,110,473	10,398,450
8	Fund Total	17,559,760	17,854,741
10	SUMMARY - DATA PROCESSING SERVICES		
12	Positions - Legislative Count	(1.0)	(1.0)
14	Positions - Other Count	(157.0)	(157.0)
	Personal Services	7,507,998	7,516,717
16	All Other	10,112,339	10,400,356
18	Program Total	17,620,337	17,917,073
20	BUREAU OF STATE EMPLOYEE HEALTH		
22	Employee Health Services		
24	Other Participating Funds		
	* Other Special Revenue Funds		
26	Positions - Other Count	(9.0)	(9.0)
	Personal Services	490,126	484,026
28	All Other	460,178	480,829
30	Fund Total	950,304	964,855
32	STATE EMPLOYEE HEALTH COMMISSION		
34	Accident - Sickness - Health Insurance		
36	Other Participating Funds		
	* Other Special Revenue Funds		
38	Positions - Other Count	(10.0)	(10.0)
40	Personal Services	411,707	411,524
	All Other	508,027	529,539
42	Fund Total	919,734	941,063
44	BUREAU OF EMPLOYEE RELATIONS		
46	Employee Relations - Office of		
48	* General Fund		
	Positions - Legislative Count	(7.0)	(7.0)
50	Personal Services	441,740	442,168

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2	All Other	66,813	67,998
	Capital Expenditures	10,000	
4	Fund Total	518,553	510,166
6	DIVISION OF FINANCIAL AND PERSONNEL SERVICES		
8	Financial and Personnel Services - Division of		
10	* General Fund		
12	Positions - Legislative Count	(10.0)	(10.0)
	Personal Services	501,696	493,497
14	All Other	43,791	44,749
	Capital Expenditures	6,000	
16	Fund Total	551,487	538,246
18	Other Participating Funds		
	* Other Special Revenue Funds		
20	Positions - Other Count	(22.0)	(22.0)
22	Personal Services	880,703	879,195
	All Other	60,679	62,111
24	Capital Expenditures	15,000	15,000
26	Fund Total	956,382	956,306
28	SUMMARY - FINANCIAL AND PERSONNEL SERVICES - DIVISION OF		
30	Positions - Legislative Count	(10.0)	(10.0)
32	Positions - Other Count	(22.0)	(22.0)
	Personal Services	1,382,399	1,372,692
34	All Other	104,470	106,860
	Capital Expenditures	21,000	15,000
36	Program Total	1,507,869	1,494,552
38	BUREAU OF GENERAL SERVICES		
40	Buildings and Grounds Operations		
42	* General Fund		
	Positions - Legislative Count	(110.0)	(110.0)
44	Personal Services	3,563,414	3,556,034
	All Other	3,338,146	3,529,360
46	Capital Expenditures	113,050	
48	Fund Total	7,014,610	7,085,394
50	Other Participating Funds		

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2	* Other Special Revenue Funds		
	All Other	119,723	123,214
4	Fund Total	119,723	123,214
6	* Real Property Lease Internal Service Fund		
8	Positions - Other Count	(1.0)	(1.0)
	Personal Services	29,135	29,648
10	All Other	1,600,000	1,600,000
12	Fund Total	1,629,135	1,629,648
14	SUMMARY - BUILDINGS AND GROUNDS OPERATIONS		
16	Positions - Legislative Count	(110.0)	(110.0)
18	Positions - Other Count	(1.0)	(1.0)
	Personal Services	3,592,549	3,585,682
20	All Other	5,057,869	5,252,574
22	Capital Expenditures	113,050	
24	Program Total	8,763,468	8,838,256
	Central Services - Purchases		
26	Other Participating Funds		
28	* Postal, Printing and Supply Fund		
	Positions - Other Count	(71.0)	(71.0)
30	Personal Services	2,401,873	2,402,127
32	All Other	1,193,665	1,221,217
34	Fund Total	3,595,538	3,623,344
36	Lewiston Office Complex - Bureau of Public Improvements		
38	Other Participating Funds		
40	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	31,066	30,697
42	All Other	127,709	133,630
	Capital Expenditures	450,000	465,000
44	Fund Total	608,775	629,327
46	Motor Vehicle Building Maintenance		
48	Other Participating Funds		
50	Other Participating Funds		

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2	* Highway Fund		
	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	94,843	97,552
4	All Other	183,288	187,915
6	Fund Total	278,131	285,467
8	Public Improvements - Planning - Construction - Administration		
10	* General Fund		
12	Positions - Legislative Count	(13.0)	(13.0)
	Personal Services	770,190	757,554
14	All Other	31,181	31,995
16	Fund Total	801,371	789,549
18	Public Improvements - Division of Safety and Environmental Services		
20	* General Fund		
22	Positions - Legislative Count	(1.0)	(1.0)
24	Personal Services	49,775	48,892
26	All Other	15,334	16,117
28	Fund Total	65,109	65,009
30	Purchases - Division of		
32	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	308,176	304,888
34	All Other	26,174	26,876
36	Fund Total	334,350	331,764
38	State Police Headquarters Building Maintenance		
40	* General Fund		
42	Personal Services	72,286	72,121
	All Other	59,688	60,937
44	Fund Total	131,974	133,058
46	Other Participating Funds		
48	* Highway Fund		
	Positions - Legislative Count	(5.0)	(5.0)
50	Personal Services	72,285	72,121

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2	All Other	59,687	60,937
4	Fund Total	131,972	133,058
6	SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
8	Positions - Legislative Count	(5.0)	(5.0)
10	Personal Services	144,571	144,242
12	All Other	119,375	121,874
14	Program Total	263,946	266,116
16	Transportation Building Maintenance		
18	Other Participating Funds		
20	* Highway Fund		
22	Positions - Legislative Count	(14.0)	(14.0)
24	Personal Services	424,246	425,164
26	All Other	548,629	560,978
28	Fund Total	972,875	986,142
30	BUREAU OF HUMAN RESOURCES		
32	Administration - Human Resources		
34	* General Fund		
36	Positions - Legislative Count	(33.0)	(33.0)
38	Personal Services	1,541,816	1,520,942
40	All Other	217,226	222,978
42	Capital Expenditures	5,937	5,937
44	Fund Total	1,764,979	1,749,857
46	Other Participating Funds		
48	* Other Special Revenue Funds		
50	Positions - Other Count	(2.0)	(2.0)
	Personal Services	81,476	81,676
	All Other	169,601	171,215
	Capital Expenditures	4,200	4,200
	Fund Total	255,277	257,091
	SUMMARY - ADMINISTRATION - HUMAN RESOURCES		
	Positions - Legislative Count	(33.0)	(33.0)
	Positions - Other Count	(2.0)	(2.0)

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2	Personal Services	1,623,292	1,602,618
4	All Other	386,827	394,193
6	Capital Expenditures	10,137	10,137
8	Program Total	2,020,256	2,006,948
10	BUREAU OF INFORMATION SERVICES		
12	Information Services		
14	Other Participating Funds		
16	* Office of Information Services Fund		
18	Positions - Other Count	(11.0)	(11.0)
20	Personal Services	683,449	672,524
22	All Other	473,474	495,173
24	Fund Total	1,156,923	1,167,697
26	* Telecommunication Fund		
28	Other Participating Funds		
30	* Telecommunication Fund		
32	Fund		
34	Positions - Legislative Count	(33.5)	(33.5)
36	Personal Services	1,427,779	1,444,379
38	All Other	2,072,986	1,759,422
40	Fund Total	3,500,765	3,203,801
42	DIVISION OF RISK MANAGEMENT		
44	Risk Management - Claims		
46	Other Participating Funds		
48	* Risk Management Fund		
50	Positions - Other Count	(5.0)	(5.0)
	Personal Services	242,211	242,284
	All Other	4,044,241	4,045,002
	Fund Total	4,286,452	4,287,286
	BUREAU OF TAXATION		
	County Tax Reimbursement		
	Other Participating Funds		
	* Other Special Revenue Funds		
	All Other	645,000	660,000
	Fund Total	645,000	660,000
	Elderly Household's Tax Refund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	All Other	6,517,495	6,835,191
4			
	Fund Total	6,517,495	6,835,191
6			
	Elderly Tax Deferral Program		
8			
	* General Fund		
10	All Other	113,000	110,000
12			
	Fund Total	113,000	110,000
14			
	Maine Residents Property Tax Program		
16			
	* General Fund		
18	All Other	6,237,871	6,547,289
20			
	Fund Total	6,237,871	6,547,289
22			
	Taxation - Bureau of		
24			
	* General Fund		
	Positions - Legislative Count	(300.5)	(300.5)
26	Positions - Other Count	(12.5)	(12.5)
	Personal Services	13,123,228	13,135,760
28	All Other	6,968,822	7,101,720
	Capital Expenditures	366,700	370,700
30			
	Fund Total	20,458,750	20,608,180
32			
	Other Participating Funds		
34	* Federal Expenditures Fund		
	Positions - Other Count	(1.0)	(1.0)
36	Personal Services	44,716	45,944
	All Other	14,965	15,352
38			
	Fund Total	59,681	61,296
40			
	SUMMARY - TAXATION - BUREAU OF		
42			
	Positions - Legislative Count	(300.5)	(300.5)
44	Positions - Other Count	(13.5)	(13.5)
	Personal Services	13,167,944	13,181,704
46	All Other	6,983,787	7,117,072
	Capital Expenditures	366,700	370,700
48			
	Program Total	20,518,431	20,669,476
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Tree Growth Tax Reimbursement		
4			
	* General Fund		
	All Other	4,635,000	4,865,000
6			
	Fund Total	4,865,000	4,865,000
8			
	Unorganized Territory Education and Services Fund - Finance		
10			
	Other Participating Funds		
12	* Other Special Revenue Funds		
	All Other	5,234,466	5,496,189
14			
	Fund Total	5,234,466	5,496,189
16			
	Veterans Tax Reimbursement		
18			
	* General Fund		
	All Other	775,000	798,000
20			
	Fund Total	775,000	798,000
22			
	SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
24			
	* General Fund		
	Positions - Legislative Count	(533.5)	(533.5)
26	Positions - Other Count	(12.5)	(12.5)
	Personal Services	22,877,375	22,830,008
28	All Other	32,551,361	33,835,141
	Capital Expenditures	511,087	376,637
30			
	Umbrella Fund Total	55,939,823	57,041,786
32			
	* Highway Fund		
	Positions - Legislative Count	(24.0)	(24.0)
34	Personal Services	688,856	690,136
	All Other	829,842	848,422
36			
	Umbrella Fund Total	1,518,698	1,538,558
38			
	* Federal Expenditures Fund		
	Positions - Other Count	(1.0)	(1.0)
40	Personal Services	44,716	45,944
	All Other	14,965	15,352
42			
	Umbrella Fund Total	59,681	61,296
44			
46			
48			
50			

**COMMITTEE AMENDMENT**

2	* Other Special Revenue Funds		
	Positions - Other Count	(44.0)	(44.0)
	Personal Services	1,895,078	1,887,118
4	All Other	7,325,383	7,656,727
	Capital Expenditures	469,200	484,200
6			
	Umbrella Fund Total	9,689,661	10,028,045
8	* Postal, Printing and Supply Fund		
	Positions - Other Count	(71.0)	(71.0)
10	Personal Services	2,401,873	2,402,127
12	All Other	1,193,665	1,221,217
14			
	Umbrella Fund Total	3,595,538	3,623,344
16	* Telecommunication Fund		
	Positions - Legislative Count	(33.5)	(33.5)
18	Personal Services	1,427,779	1,444,379
	All Other	2,072,986	1,759,422
20			
	Umbrella Fund Total	3,500,765	3,203,801
22	* Office of Information Services Fund		
	Positions - Other Count	(11.0)	(11.0)
24	Personal Services	683,449	672,524
26	All Other	473,474	495,173
28			
	Umbrella Fund Total	1,156,923	1,167,697
30	* Risk Management Fund		
	Positions - Other Count	(5.0)	(5.0)
32	Personal Services	242,211	242,284
	All Other	4,044,241	4,045,002
34			
	Umbrella Fund Total	4,286,452	4,287,286
36	* Data Processing Fund		
	Positions - Other Count	(157.0)	(157.0)
38	Personal Services	7,449,287	7,456,291
40	All Other	10,110,473	10,398,450
42			
	Umbrella Fund Total	17,559,760	17,854,741
44	* Central Motor Pool		
	Positions - Other Count	(13.0)	(13.0)
46	Personal Services	458,658	462,589
	All Other	2,268,787	2,335,790
48			
	Umbrella Fund Total	2,727,445	2,798,379
50			

**COMMITTEE AMENDMENT**

2	* Real Property Lease Internal Service Fund		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	29,135	29,648
4	All Other	1,600,000	1,600,000
6			
	Umbrella Fund Total	1,629,135	1,629,648
8	* Alcoholic Beverage Fund		
	Positions - Legislative Count	(130.5)	(130.5)
10	Positions - Other Count	(7.5)	(7.5)
12	Personal Services	5,203,901	5,201,274
	All Other	3,001,650	3,083,542
14			
	Umbrella Fund Total	8,205,551	8,284,616
16	* State Lottery Fund		
	Positions - Legislative Count	(29.0)	(29.0)
18	Personal Services	1,199,845	1,200,411
20	All Other	1,517,600	1,580,316
22			
	Umbrella Fund Total	2,717,445	2,780,727
24	<b>SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
26			
	Positions - Legislative Count	(750.5)	(750.5)
28	Positions - Other Count	(323.0)	(323.0)
	Personal Services	44,602,163	44,564,733
30	All Other	67,004,427	68,874,554
	Capital Expenditures	980,287	860,837
32			
	Umbrella Grand Total	112,586,877	114,300,124
34	<b>MAINE ADVOCACY SERVICES</b>		
36	Maine Advocacy Services		
38	* General Fund		
	All Other	45,000	45,000
40			
	Fund Total	45,000	45,000
42	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
44	<b>ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)</b>		
46	Administration - Agriculture		
48	* General Fund		
	Positions - Legislative Count	(15.5)	(15.5)
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	822,868	817,699
	All Other	249,398	259,364
	Capital Expenditures	23,740	23,740
4	<b>Fund Total</b>	<b>1,096,006</b>	<b>1,100,803</b>
6	Other Participating Funds		
8	* Federal Expenditures Fund		
	Positions - Other Count	(2.5)	(2.5)
10	Personal Services	102,962	102,381
	All Other	74,373	71,227
12	<b>Fund Total</b>	<b>177,335</b>	<b>173,608</b>
14	* Other Special Revenue Funds		
16	Positions - Other Count	(0.5)	(0.5)
	Personal Services	15,875	15,720
18	All Other	450,504	500,518
20	<b>Fund Total</b>	<b>466,379</b>	<b>516,238</b>
22	SUMMARY - ADMINISTRATION - AGRICULTURE		
24	Positions - Legislative Count	(15.5)	(15.5)
26	Positions - Other Count	(3.0)	(3.0)
	Personal Services	941,705	935,800
28	All Other	774,275	831,109
	Capital Expenditures	23,740	23,740
30	<b>Program Total</b>	<b>1,739,720</b>	<b>1,790,649</b>
32	Aroostook Water and Soil Management Fund		
34	Other Participating Funds		
	* Federal Expenditures Fund		
38	All Other	542,818	545,741
40	<b>Fund Total</b>	<b>542,818</b>	<b>545,741</b>
42	* Other Special Revenue Funds		
	All Other	10,262	10,262
44	<b>Fund Total</b>	<b>10,262</b>	<b>10,262</b>
46	SUMMARY - AROOSTOOK WATER AND SOIL MANAGEMENT FUND		
50	All Other	553,080	556,003

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Program Total	553,080	556,003
4	MAINE DAIRY AND NUTRITION COUNCIL		
6	Dairy and Nutrition Council		
8	Other Participating Funds		
	* Other Special Revenue Funds		
10	Positions - Other Count	(3.5)	(3.5)
	Personal Services	140,251	138,555
12	All Other	102,401	105,623
14	<b>Fund Total</b>	<b>242,652</b>	<b>244,178</b>
16	MAINE DAIRY PROMOTIONS BOARD Dairy Promotions Board		
18	Other Participating Funds		
20	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
22	Personal Services	71,464	70,706
	All Other	611,481	625,667
24	Capital Expenditures	4,250	4,500
26	<b>Fund Total</b>	<b>687,195</b>	<b>700,873</b>
28	STATE HARNESS RACING COMMISSION		
30	Harness Racing Commission		
32	* General Fund		
	Positions - Legislative Count	(5.0)	(5.0)
34	Positions - Other Count	(3.0)	(3.0)
	Personal Services	353,450	350,356
36	All Other	491,659	508,579
38	<b>Fund Total</b>	<b>845,109</b>	<b>858,935</b>
40	Other Participating Funds		
	* Other Special Revenue Funds		
42	Positions - Other Count	(1.0)	(1.0)
	Personal Services	53,917	53,168
44	All Other	2,897,173	3,295,293
46	<b>Fund Total</b>	<b>2,951,090</b>	<b>3,348,461</b>
48	SUMMARY - HARNESS RACING COMMISSION		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(5.0)	(5.0)
	Positions - Other Count	(4.0)	(4.0)
4	Personal Services	407,367	403,524
	All Other	3,388,832	3,803,872
6	Program Total	3,796,199	4,207,396
8	MAINE POTATO BOARD		
	Potato Board		
10	Other Participating Funds		
12	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
14	Personal Services	272,072	279,921
	All Other	864,771	884,366
16	Fund Total	1,136,843	1,164,287
18	BUREAU OF AGRICULTURAL		
20	MARKETING		
	Marketing Services - Agriculture		
22	* General Fund		
24	Positions - Legislative Count	(13.0)	(13.0)
	Positions - Other Count	(2.0)	(2.0)
26	Personal Services	669,581	664,194
	All Other	134,981	138,896
28	Fund Total	804,562	803,090
30	Other Participating Funds		
32	* Federal Expenditures Fund		
	Positions - Other Count	(21.0)	(21.0)
34	Personal Services	823,033	835,287
	All Other	198,311	205,172
36	Fund Total	1,021,344	1,040,459
38	* Other Special Revenue Funds		
40	Positions - Other Count	(49.5)	(49.5)
	Personal Services	1,380,101	1,406,906
42	All Other	442,510	454,783
44	Fund Total	1,822,611	1,861,689
46	SUMMARY - MARKETING SERVICES -		
	AGRICULTURE		
48	Positions - Legislative Count	(13.0)	(13.0)
50	Positions - Other Count	(72.5)	(72.5)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	2,872,715	2,906,387
	All Other	775,802	798,851
4	Program Total	3,648,517	3,705,238
6	POTATO MARKETING IMPROVEMENT		
8	Other Participating Funds		
	*Potato Marketing Improvement Fund		
10	Positions - Other Count	(2.0)	(2.0)
12	Personal Services	85,519	85,764
	All Other	107,336	108,698
14	Fund Total	192,855	194,462
16	Potato Quality Control - Reducing		
18	Inspection Costs		
20	* General Fund		
	All Other	195,652	195,652
22	Fund Total	195,652	195,652
24	MAINE MILK COMMISSION		
	Milk Commission		
28	Other Participating Funds		
	* Other Special Revenue Funds		
30	Positions - Other Count	(4.5)	(4.5)
	Personal Services	191,674	192,475
32	All Other	7,225,676	7,442,788
34	Fund Total	7,417,350	7,635,263
36	BOARD OF PESTICIDES CONTROL		
	Pesticides Control - Board of		
38	Other Participating Funds		
40	* Federal Expenditures Fund		
	Positions - Other Count	(9.0)	(9.0)
42	Personal Services	351,108	356,192
	All Other	274,641	282,554
44	Capital Expenditures		1,250
46	Fund Total	625,749	639,996
48	* Other Special Revenue Funds		
50	Positions - Other Count	(16.0)	(16.0)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	738,301	734,893
	All Other	368,491	377,957
	Capital Expenditures	4,500	11,000
4	Fund Total	1,111,292	1,123,850
6	SUMMARY - PESTICIDES CONTROL -		
8	BOARD OF		
10	Positions - Other Count	(25.0)	(25.0)
	Personal Services	1,089,409	1,091,085
12	All Other	643,132	660,511
	Capital Expenditures	4,500	12,250
14	Program Total	1,737,041	1,763,846
16	SEED POTATO BOARD		
18	Seed Potato Board		
20	* General Fund		
	Personal Services	95	95
22	All Other	163,083	163,083
24	Fund Total	163,178	163,178
26	Other Participating Funds		
	* Seed Potato Board Fund		
28	Positions - Other Count	(18.5)	(18.5)
	Personal Services	909,381	932,329
30	All Other	484,138	504,190
32	Fund Total	1,393,519	1,436,519
34	SUMMARY - SEED POTATO BOARD		
36	Positions - Other Count	(18.5)	(18.5)
	Personal Services	909,476	932,424
38	All Other	647,221	667,273
40	Program Total	1,556,697	1,599,697
42	BUREAU OF AGRICULTURAL		
44	PRODUCTION		
	Agricultural Production		
46	* General Fund		
	Positions - Legislative Count	(14.5)	(14.5)
48	Personal Services	744,529	737,135
	All Other	235,533	249,215
50	Capital Expenditures	19,000	3,000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	999,062	989,350
4	Other Participating Funds		
	* Federal Expenditures Fund		
6	Positions - Other Count	(1.5)	(1.5)
	Personal Services	146,816	154,459
8	All Other	146,513	149,582
	Capital Expenditures	20,000	20,000
10	Fund Total	313,329	324,041
14	* Other Special Revenue Funds		
	Positions - Other Count	(20.5)	(20.5)
16	Personal Services	902,439	912,197
	All Other	362,217	372,436
18	Capital Expenditures	26,500	15,000
	Fund Total	1,291,156	1,299,633
20	SUMMARY - AGRICULTURAL PRODUCTION		
22	Positions - Legislative Count	(14.5)	(14.5)
	Positions - Other Count	(22.0)	(22.0)
24	Personal Services	1,793,784	1,803,791
26	All Other	744,263	771,233
	Capital Expenditures	65,500	38,000
30	Program Total	2,603,547	2,613,024
32	BUREAU OF PUBLIC SERVICES		
	Public Services - Agriculture		
34	* General Fund		
	Positions - Legislative Count	(29.0)	(29.0)
36	Personal Services	1,227,837	1,221,964
	All Other	137,671	141,282
38	Capital Expenditures	179,900	14,850
40	Fund Total	1,545,408	1,378,096
42	Other Participating Funds		
	* Highway Fund		
44	Personal Services	39,484	41,458
	All Other	8,216	8,299
46	Fund Total	47,700	49,757
50	* Federal Expenditures Fund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	36,391	37,335
4	Fund Total	36,391	37,335
6	* Other Special Revenue Funds		
6	Positions - Other Count	(4.0)	(4.0)
8	Personal Services	197,961	201,007
8	All Other	225,662	241,070
10	Fund Total	423,623	442,077
12	SUMMARY - PUBLIC SERVICES -		
12	AGRICULTURE		
14	Positions - Legislative Count	(29.0)	(29.0)
16	Positions - Other Count	(4.0)	(4.0)
16	Personal Services	1,465,282	1,464,429
18	All Other	407,940	427,986
20	Capital Expenditures	179,900	14,850
22	Program Total	2,053,122	1,907,265
24	Consumer Services - Agriculture		
26	Other Participating Funds		
26	* Other Special Revenue Funds		
28	All Other	46,092	46,092
30	Fund Total	46,092	46,092
32	BUREAU OF AGRICULTURAL AND		
32	RURAL RESOURCES		
34	Agricultural and Rural		
34	Resource Development		
36	* General Fund		
38	Positions - Legislative Count	(0.5)	(0.5)
38	Personal Services	25,764	25,497
40	All Other	3,181	3,264
42	Fund Total	28,945	28,761
44	Other Participating Funds		
44	* Other Special Revenue Funds		
46	All Other	1,032	1,063
48	Fund Total	1,032	1,063
50	SUMMARY - AGRICULTURAL AND RURAL		
50	RESOURCE DEVELOPMENT		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(0.5)	(0.5)
4	Personal Services	25,764	25,497
4	All Other	4,213	4,327
6	Program Total	29,977	29,824
8	STATE SOIL AND WATER		
8	CONSERVATION COMMISSION		
10	Soil and Water Conservation		
10	Commission		
12	* General Fund		
14	Positions - Legislative Count	(1.0)	(1.0)
16	Personal Services	57,779	57,028
16	All Other	100,403	101,326
18	Fund Total	158,182	158,354
20	SUMMARY - DEPARTMENT OF AGRICULTURE,		
20	FOOD AND RURAL RESOURCES		
22	* General Fund		
24	Positions - Legislative Count	(78.5)	(78.5)
26	Positions - Other Count	(5.0)	(5.0)
26	Personal Services	3,901,903	3,873,968
28	All Other	1,711,561	1,760,661
28	Capital Expenditures	222,640	41,590
30	Umbrella Fund Total	5,836,104	5,676,219
32	Other Participating Funds		
34	* Highway Fund		
34	Personal Services	39,484	41,458
36	All Other	8,216	8,299
38	Umbrella Fund Total	47,700	49,757
40	* Federal Expenditures Fund		
42	Positions - Other Count	(34.0)	(34.0)
42	Personal Services	1,423,919	1,448,319
44	All Other	1,273,047	1,291,611
44	Capital Expenditures	20,000	21,250
46	Umbrella Fund Total	2,716,966	2,761,180
48	* Other Special Revenue Funds		
48	Positions - Other Count	(107.5)	(107.5)
50	Personal Services	3,964,055	4,005,548
50	All Other	13,608,272	14,357,918

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Capital Expenditures	35,250	30,500
4	Umbrella Fund Total	17,607,577	18,393,966
6	* Potato Marketing Improvement Fund		
6	Positions - Other Count	(2.0)	(2.0)
8	Personal Services	85,519	85,764
8	All Other	107,336	108,698
10	Umbrella Fund Total	192,855	194,462
12	* Seed Potato Board Fund		
14	Positions - Other Count	(18.5)	(18.5)
14	Personal Services	909,381	932,329
16	All Other	484,138	504,190
18	Umbrella Fund Total	1,393,519	1,436,519
20	<b>SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
22	Positions - Legislative Count	(78.5)	(78.5)
24	Positions - Other Count	(167.0)	(167.0)
24	Personal Services	10,324,261	10,387,386
26	All Other	17,192,570	18,031,377
26	Capital Expenditures	277,890	93,340
28	Umbrella Grand Total	27,794,721	28,512,103
30	<b>MAINE ARTS COMMISSION</b>		
30	Arts - Administration		
32	* General Fund		
34	Positions - Legislative Count	(6.0)	(6.0)
36	Personal Services	326,182	320,636
36	All Other	32,382	33,575
38	Fund Total	358,564	354,211
40	Arts - Arts Discipline Grants		
42	Other Participating Funds		
44	* Federal Expenditures Fund		
44	All Other	202,172	204,610
46	Fund Total	202,172	204,610
48	Arts - General Grants Program		
50	Other Participating Funds		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Federal Expenditures Fund		
2	All Other	303,913	307,019
4	Fund Total	303,913	307,019
6	Arts - Sponsored Program		
8	* General Fund		
8	All Other	179,675	181,926
10	Fund Total	179,675	181,926
12	Other Participating Funds		
14	* Federal Expenditures Fund		
14	Positions - Other Count	(3.0)	(3.0)
16	Personal Services	157,893	156,178
16	All Other	138,531	140,445
18	Fund Total	296,424	296,623
20	* Other Special Revenue Funds		
22	All Other	8,070	8,121
24	Fund Total	8,070	8,121
26	<b>SUMMARY - ARTS - SPONSORED PROGRAM</b>		
28	Positions - Other Count	(3.0)	(3.0)
30	Personal Services	157,893	156,178
30	All Other	326,276	330,492
32	Program Total	484,169	486,670
34	<b>SUMMARY - MAINE ARTS COMMISSION</b>		
36	* General Fund		
38	Positions - Legislative Count	(6.0)	(6.0)
40	Personal Services	326,182	320,636
40	All Other	212,057	215,501
42	Umbrella Fund Total	538,239	536,137
44	Other Participating Funds		
46	* Federal Expenditures Fund		
46	Positions - Other Count	(3.0)	(3.0)
48	Personal Services	157,893	156,178
48	All Other	644,616	652,074
50	Umbrella Fund Total	802,509	808,252

**COMMITTEE AMENDMENT**



2	* Other Special Revenue Funds		
	All Other	8,070	8,121
4			
	Umbrella Fund Total	8,070	8,121
6			
	<b>SUMMARY - MAINE ARTS COMMISSION</b>		
8			
	Positions - Legislative Count	(6.0)	(6.0)
10	Positions - Other Count	(3.0)	(3.0)
	Personal Services	484,075	476,814
12	All Other	864,743	875,696
14			
	Umbrella Grand Total	1,348,818	1,352,510
16			
	<b>ATLANTIC SEA RUN SALMON COMMISSION</b>		
18	Atlantic Sea Run Salmon		
20	Commission		
	* General Fund		
22	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	95,284	94,972
24	All Other	14,356	14,758
26			
	Fund Total	109,640	109,730
28	Other Participating Funds		
	* Federal Expenditures Fund		
30	Positions - Other Count	(7.0)	(7.0)
	Personal Services	330,641	330,916
32	All Other	94,181	95,699
34			
	Fund Total	424,822	426,615
36	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
38	Personal Services	18,587	18,120
	All Other	4,786	5,253
40			
	Fund Total	23,373	23,373
42			
	<b>SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION</b>		
44			
	Positions - Legislative Count	(2.0)	(2.0)
46	Positions - Other Count	(8.0)	(8.0)
	Personal Services	444,512	444,008
48	All Other	113,323	115,710
50			

**COMMITTEE AMENDMENT**

	<b>Program Total</b>	<b>557,835</b>	<b>559,710</b>
2			
	<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>		
4	Atlantic States Marine		
6	Fisheries Commission		
	* General Fund		
8	All Other	30,956	23,061
10			
	Fund Total	30,956	23,061
12			
	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
14	Administration - Attorney General		
16	* General Fund		
	Positions - Legislative Count	(58.5)	(58.5)
18	Personal Services	3,463,927	3,521,592
	All Other	376,283	385,855
20	Capital Expenditures		31,699
22			
	Fund Total	3,840,210	3,939,146
24	Other Participating Funds		
	* Federal Expenditures Fund		
26	Positions - Other Count	(26.0)	(26.0)
	Personal Services	1,307,993	1,328,953
28	All Other	159,249	162,402
	Capital Expenditures	2,286	12,603
30			
	Fund Total	1,469,528	1,503,958
32			
	* Other Special Revenue Funds		
34	Positions - Other Count	(37.0)	(37.0)
	Personal Services	1,998,226	2,046,200
36	All Other	299,645	308,064
	Capital Expenditures		16,456
38			
	Fund Total	2,297,871	2,370,720
40			
	<b>SUMMARY - ADMINISTRATION - ATTORNEY GENERAL</b>		
42			
	Positions - Legislative Count	(58.5)	(58.5)
44	Positions - Other Count	(63.0)	(63.0)
	Personal Services	6,770,146	6,896,745
46	All Other	835,177	856,321
	Capital Expenditures	2,286	60,758
48			
	Program Total	7,607,609	7,813,824
50			

**COMMITTEE AMENDMENT**

2	District Attorneys Salaries		
4	* General Fund		
6	Positions - Legislative Count	(58.0)	(58.0)
6	Personal Services	2,400,592	2,456,905
8	Fund Total	2,400,592	2,456,905
10	Other Participating Funds		
10	* Highway Fund		
12	Personal Services	1,292,627	1,322,948
14	All Other	41,364	42,334
14	Fund Total	1,333,991	1,365,282
16	* Federal Expenditures Fund		
18	All Other	126,454	133,157
20	Fund Total	126,454	133,157
22	SUMMARY - DISTRICT ATTORNEYS SALARIES		
24	Positions - Legislative Count	(58.0)	(58.0)
26	Personal Services	3,693,219	3,779,853
28	All Other	167,818	175,491
30	Program Total	3,861,037	3,955,344
32	Human Services Division		
32	* General Fund		
34	Positions - Legislative Count	(10.0)	(10.0)
36	Personal Services	570,772	583,459
38	All Other	26,021	26,738
38	Fund Total	596,793	610,197
40	Other Participating Funds		
40	* Federal Expenditures Fund		
42	Positions - Other Count	(16.5)	(16.5)
44	Personal Services	775,438	793,094
44	All Other	221,188	225,772
46	Fund Total	996,626	1,018,866
48	* Other Special Revenue Funds		
50	Positions - Other Count	(3.0)	(3.0)
50	Personal Services	180,174	183,121

2	All Other	9,346	9,547
4	Fund Total	189,520	192,668
4	* Federal Block Grant Fund		
6	Positions - Legislative Count	(9.0)	(9.0)
6	Personal Services	463,343	472,149
8	All Other	19,974	20,307
10	Fund Total	483,317	492,456
12	SUMMARY - HUMAN SERVICES DIVISION		
14	Positions - Legislative Count	(19.0)	(19.0)
16	Positions - Other Count	(19.5)	(19.5)
16	Personal Services	1,989,727	2,031,823
18	All Other	276,529	282,364
20	Program Total	2,266,256	2,314,187
22	OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE		
24	Chief Medical Examiner - Office of		
26	* General Fund		
28	Positions - Legislative Count	(7.0)	(7.0)
28	Personal Services	455,113	453,500
30	All Other	271,278	280,735
30	Capital Expenditures	3,000	
32	Fund Total	729,391	734,235
34	VICTIMS' COMPENSATION BOARD		
36	Victims' Compensation Board		
38	Other Participating Funds		
38	* Other Special Revenue Funds		
40	Positions - Other Count	(1.5)	(1.5)
40	Personal Services	57,548	58,049
42	All Other	347,726	356,408
42	Capital Expenditures		2,544
44	Fund Total	405,274	417,001
46	SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		
48	* General Fund		
50	Positions - Legislative Count	(133.5)	(133.5)

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	6,890,404	7,015,456
	All Other	673,582	693,328
4	Capital Expenditures	3,000	31,699
	<b>Umbrella Fund Total</b>	<b>7,566,986</b>	<b>7,740,483</b>
6	<b>Other Participating Funds</b>		
8	* Highway Fund		
	Personal Services	1,292,627	1,322,948
10	All Other	41,364	42,334
12	<b>Umbrella Fund Total</b>	<b>1,333,991</b>	<b>1,365,282</b>
14	* Federal Expenditures Fund		
	Positions - Other Count	(42.5)	(42.5)
16	Personal Services	2,083,431	2,122,047
	All Other	506,891	521,331
18	Capital Expenditures	2,286	12,603
20	<b>Umbrella Fund Total</b>	<b>2,592,608</b>	<b>2,655,981</b>
22	* Other Special Revenue Funds		
	Positions - Other Count	(41.5)	(41.5)
24	Personal Services	2,235,948	2,287,370
	All Other	656,717	674,019
26	Capital Expenditures		19,000
28	<b>Umbrella Fund Total</b>	<b>2,892,665</b>	<b>2,980,389</b>
30	* Federal Block Grant Fund		
	Positions - Legislative Count	(9.0)	(9.0)
32	Personal Services	463,343	472,149
	All Other	19,974	20,307
34	<b>Umbrella Fund Total</b>	<b>483,317</b>	<b>492,456</b>
36	<b>SUMMARY - DEPARTMENT OF THE</b>		
38	<b>ATTORNEY GENERAL</b>		
40	Positions - Legislative Count	(142.5)	(142.5)
	Positions - Other Count	(84.0)	(84.0)
42	Personal Services	12,965,753	13,219,970
	All Other	1,898,528	1,951,319
44	Capital Expenditures	5,286	63,302
46	<b>Umbrella Grand Total</b>	<b>14,869,567</b>	<b>15,234,591</b>
48	<b>DEPARTMENT OF AUDIT</b>		
50	DEPARTMENTAL BUREAU (AUDIT)		
	Audit - Departmental Bureau		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	Positions - Legislative Count	(24.0)	(24.0)
4	Personal Services	1,290,970	1,278,910
	All Other	52,719	49,038
6	Capital Expenditures	8,100	9,900
8	<b>Fund Total</b>	<b>1,351,789</b>	<b>1,337,848</b>
10	<b>Other Participating Funds</b>		
12	* Other Special Revenue Funds		
	All Other	5,625	5,625
14	<b>Fund Total</b>	<b>5,625</b>	<b>5,625</b>
16	<b>SUMMARY - AUDIT - DEPARTMENTAL</b>		
18	<b>BUREAU</b>		
	Positions - Legislative Count	(24.0)	(24.0)
20	Personal Services	1,290,970	1,278,910
	All Other	58,344	54,663
22	Capital Expenditures	8,100	9,900
24	<b>Program Total</b>	<b>1,357,414</b>	<b>1,343,473</b>
26	<b>MUNICIPAL BUREAU (AUDIT)</b>		
28	<b>Audit - Municipal Bureau</b>		
30	<b>Other Participating Funds</b>		
	* Other Special Revenue Funds		
	Positions - Other Count	(18.0)	(18.0)
32	Personal Services	797,751	809,001
	All Other	187,869	190,998
34	Capital Expenditures	4,950	
36	<b>Fund Total</b>	<b>990,570</b>	<b>999,999</b>
38	<b>UNORGANIZED TERRITORY (AUDIT)</b>		
40	<b>Audit - Unorganized Territory</b>		
42	<b>Other Participating Funds</b>		
	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
44	Personal Services	97,030	95,740
	All Other	24,648	25,282
46	<b>Fund Total</b>	<b>121,678</b>	<b>121,022</b>
48	<b>SUMMARY - DEPARTMENT OF AUDIT</b>		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	Positions - Legislative Count	(24.0)	(24.0)
	Personal Services	1,290,970	1,278,910
4	All Other	52,719	49,038
	Capital Expenditures	8,100	9,900
6			
	Umbrella Fund Total	1,351,789	1,337,848
8			
	Other Participating Funds		
10	* Other Special Revenue Funds		
	Positions - Other Count	(20.0)	(20.0)
12	Personal Services	894,781	904,741
	All Other	218,142	221,905
14	Capital Expenditures	4,950	
16			
	Umbrella Fund Total	1,117,873	1,126,646
18	<b>SUMMARY - DEPARTMENT OF AUDIT</b>		
20	Positions - Legislative Count	(24.0)	(24.0)
	Positions - Other Count	(20.0)	(20.0)
22	Personal Services	2,185,751	2,183,651
	All Other	270,861	270,943
24	Capital Expenditures	13,050	9,900
26			
	Umbrella Grand Total	2,469,662	2,464,494
28	<b>BAXTER STATE PARK AUTHORITY</b>		
	Baxter State Park Authority		
30			
	Other Participating Funds		
32	* Other Special Revenue Funds		
	Positions - Other Count	(33.0)	(33.0)
34	Personal Services	1,156,405	1,136,018
	All Other	693,527	717,676
36	Capital Expenditures	124,100	117,200
38			
	Fund Total	1,974,032	1,970,894
40	<b>MAINE BLUEBERRY COMMISSION</b>		
	Blueberry Commission		
42			
	Other Participating Funds		
44	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
46	Personal Services	71,024	75,102
	All Other	558,976	584,898
48			
	Fund Total	630,000	660,000
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	<b>BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED</b>		
	Maine Children's Trust Incorporated		
4			
	Other Participating Funds		
6	* Other Special Revenue Funds		
	All Other	400,000	400,000
8			
	Fund Total	400,000	400,000
10			
	<b>DEPARTMENT OF CONSERVATION</b>		
12	Forest Recreation Resource Fund		
14			
	Other Participating Funds		
16	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	45,651	46,654
18	All Other	5,912	5,930
20			
	Fund Total	51,563	52,584
22	<b>ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)</b>		
	Administrative Services - Conservation		
26			
	* General Fund		
28	Positions - Legislative Count	(16.0)	(16.0)
	Personal Services	849,634	840,921
30	All Other	61,219	62,840
32			
	Fund Total	910,853	903,761
34			
	Other Participating Funds		
36	* Federal Expenditures Fund		
	Positions - Other Count	(3.5)	(3.5)
	Personal Services	151,658	154,417
38	All Other	251,071	262,990
40			
	Fund Total	402,729	417,407
42			
	* Other Special Revenue Funds		
44	Positions - Other Count	(6.5)	(6.5)
	Personal Services	247,144	246,753
46	All Other	71,615	76,345
	Capital Expenditures	4,000	4,000
48			
	Fund Total	322,759	327,098
50	<b>SUMMARY - ADMINISTRATIVE SERVICES -</b>		

**COMMITTEE AMENDMENT**

CONSERVATION			
2			
	Positions - Legislative Count	(16.0)	(16.0)
4	Positions - Other Count	(10.0)	(10.0)
	Personal Services	1,248,436	1,242,091
6	All Other	383,905	402,175
	Capital Expenditures	4,000	4,000
8			
	Program Total	1,636,341	1,648,266
10	COASTAL ISLAND REGISTRY		
12	Coastal Island Registry		
14	Other Participating Funds		
	* Other Special Revenue Funds		
16	All Other	104	107
18	Fund Total	104	107
20	DIVISION OF ENGINEERING AND REALTY		
22	Engineering and Realty		
	* General Fund		
24	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	58,209	59,836
26	All Other	5,587	5,739
28	Fund Total	63,796	65,575
30	DIVISION OF FOREST FIRE CONTROL		
32	Forest Fire Control - Municipal Assistance Grants		
	* General Fund		
34	All Other	52,530	54,106
36	Fund Total	52,530	54,106
38	Forest Fire Control - Division of		
40	Division of		
42	* General Fund		
	Positions - Legislative Count	(108.5)	(108.5)
44	Positions - Other Count	(14.5)	(14.5)
	Personal Services	5,540,373	5,508,761
46	All Other	2,291,769	2,425,584
	Capital Expenditures	240,117	207,080
48	Fund Total	8,072,259	8,141,425
50			

Other Participating Funds			
2	* Federal Expenditures Fund		
	Positions - Other Count	(2.5)	(2.5)
4	Personal Services	107,345	106,903
	All Other	64,035	65,910
6	Fund Total	171,380	172,813
8	* Other Special Revenue Funds		
	All Other	51,615	51,615
10	Capital Expenditures	100,000	100,000
12	Fund Total	151,615	151,615
14	SUMMARY - FOREST FIRE CONTROL - DIVISION OF		
16			
	Positions - Legislative Count	(108.5)	(108.5)
18	Positions - Other Count	(17.0)	(17.0)
20	Personal Services	5,647,718	5,615,664
	All Other	2,407,419	2,543,109
22	Capital Expenditures	340,117	307,080
24	Program Total	8,395,254	8,465,853
26	DIVISION OF FOREST MANAGEMENT AND UTILIZATION		
28	Forest Management, Utilization and Marketing		
30	* General Fund		
32	Positions - Legislative Count	(15.0)	(15.0)
	Personal Services	698,481	696,063
34	All Other	126,721	129,944
	Capital Expenditures	2,400	2,400
36	Fund Total	827,602	828,407
38	Other Participating Funds		
40	* Federal Expenditures Fund		
	Positions - Other Count	(2.0)	(2.0)
42	Personal Services	90,370	91,330
	All Other	777,754	805,836
44	Capital Expenditures	2,400	2,400
46	Fund Total	870,524	899,566
48	SUMMARY - FOREST MANAGEMENT, UTILIZATION AND MARKETING		
50			

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(15.0)	(15.0)
	Positions - Other Count	(2.0)	(2.0)
4	Personal Services	788,851	787,393
	All Other	904,475	935,780
6	Capital Expenditures	4,800	4,800
8	Program Total	1,698,126	1,727,973
10	Forest Planning, Evaluation and Research		
12	Other Participating Funds		
	* Federal Expenditures Fund		
14	Positions - Other Count	(0.5)	(0.5)
	Personal Services	14,757	15,247
16	All Other	5,651	5,904
18	Fund Total	20,408	21,151
20	BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)		
22	Administration - Forestry		
24	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
26	Personal Services	131,573	130,091
	All Other	35,659	36,666
28	Capital Expenditures	2,400	2,400
30	Fund Total	169,632	169,157
32	Other Participating Funds		
	* Federal Expenditures Fund		
34	Positions - Other Count	(2.0)	(2.0)
	Personal Services	76,888	76,083
36	All Other	20,620	21,183
38	Fund Total	97,508	97,266
40	SUMMARY - ADMINISTRATION - FORESTRY		
42	Positions - Legislative Count	(2.0)	(2.0)
44	Positions - Other Count	(2.0)	(2.0)
	Personal Services	208,461	206,174
46	All Other	56,279	57,849
48	Capital Expenditures	2,400	2,400
50	Program Total	267,140	266,423

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	MAINE GEOLOGICAL SURVEY Geological Survey		
4	* General Fund		
	Positions - Legislative Count	(15.0)	(15.0)
6	Personal Services	811,419	799,136
	All Other	188,109	194,555
8	Fund Total	999,528	993,691
10	Other Participating Funds		
	* Federal Expenditures Fund		
12	All Other	164,780	169,509
14	Fund Total	164,780	169,509
16	SUMMARY - GEOLOGICAL SURVEY		
18	Positions - Legislative Count	(15.0)	(15.0)
20	Personal Services	811,419	799,136
	All Other	352,889	364,064
22	Program Total	1,164,308	1,163,200
24	Mining Operations		
26	Other Participating Funds		
	* Other Special Revenue Funds		
28	Positions - Other Count	(1.0)	(1.0)
	Personal Services	33,914	34,957
30	All Other	53,020	54,296
32	Fund Total	86,934	89,253
34	INSECT AND DISEASE MANAGEMENT Insect and Disease Management		
36	* General Fund		
	Positions - Legislative Count	(14.0)	(14.0)
40	Personal Services	646,317	640,677
	All Other	80,116	82,456
42	Capital Expenditures	2,400	2,400
44	Fund Total	728,833	725,533
46	Other Participating Funds		
	* Federal Expenditures Fund		
48	Positions - Other Count	(2.0)	(2.0)
	Personal Services	153,768	152,652
50	All Other	118,102	121,216

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Capital Expenditures	3,500	3,675
	Fund Total	275,370	277,543
4	* Other Special Revenue Funds		
6	All Other	2,998	3,063
8	Fund Total	2,998	3,063
10	SUMMARY - INSECT AND DISEASE MANAGEMENT		
12	Positions - Legislative Count	(14.0)	(14.0)
14	Positions - Other Count	(2.0)	(2.0)
	Personal Services	800,085	793,329
16	All Other	201,216	206,735
	Capital Expenditures	5,900	6,075
18	Program Total	1,007,201	1,006,139
20	MAINE LAND USE REGULATION COMMISSION		
22	Land Use Regulation Commission		
24	* General Fund		
26	Positions - Legislative Count	(29.0)	(29.0)
	Personal Services	1,381,898	1,380,980
28	All Other	330,063	341,381
	Capital Expenditures	18,094	18,094
30	Fund Total	1,730,055	1,740,455
32	Other Participating Funds		
34	* Other Special Revenue Funds		
	Positions - Other Count	(0.5)	(0.5)
36	Personal Services	20,163	20,779
38	All Other	3,112	3,154
40	Fund Total	23,275	23,933
42	SUMMARY - LAND USE REGULATION COMMISSION		
44	Positions - Legislative Count	(29.0)	(29.0)
	Positions - Other Count	(0.5)	(0.5)
46	Personal Services	1,402,061	1,401,759
48	All Other	333,175	344,535
	Capital Expenditures	18,094	18,094
50	Program Total	1,753,330	1,764,388

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	BUREAU OF PARKS AND RECREATION Boating Facilities Fund		
4	Other Participating Funds		
6	* Other Special Revenue Funds		
	Positions - Other Count	(22.0)	(22.0)
8	Personal Services	952,652	947,423
	All Other	294,517	314,282
10	Capital Expenditures	157,050	141,545
12	Fund Total	1,404,219	1,403,250
14	Off-road Recreational Vehicles Program		
16	Other Participating Funds		
18	* Other Special Revenue Funds		
	Positions - Other Count	(7.0)	(7.0)
20	Personal Services	265,772	266,791
	All Other	977,484	972,018
22	Capital Expenditures		4,000
24	Fund Total	1,243,256	1,242,809
26	Parks - General Operations		
28	* General Fund		
	Positions - Legislative Count	(49.0)	(49.0)
30	Positions - Other Count	(97.5)	(97.5)
	Personal Services	4,918,606	4,798,814
32	All Other	289,690	297,357
	Capital Expenditures	260,400	263,800
34	Fund Total	5,468,696	5,359,971
36	Other Participating Funds		
38	* Federal Expenditures Fund		
	Positions - Other Count	(1.5)	(1.5)
40	Personal Services	67,396	66,150
	All Other	713,581	713,559
42	Capital Expenditures	150,000	150,000
44	Fund Total	930,977	929,709
46	* Other Special Revenue Funds		
	Positions - Other Count	(3.5)	(3.5)
48	Personal Services	99,195	97,617
	All Other	78,418	78,359
50	Capital Expenditures	253,000	250,000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	430,613	425,976
4	SUMMARY - PARKS - GENERAL OPERATIONS		
6	Positions - Legislative Count	(49.0)	(49.0)
8	Positions - Other Count	(102.5)	(102.5)
	Personal Services	5,085,197	4,962,581
10	All Other	1,081,689	1,089,275
	Capital Expenditures	663,400	663,800
12	Program Total	6,830,286	6,715,656
14	Maine State Parks Program		
16	Other Participating Funds		
18	* Other Special Revenue Funds		
	All Other	322,706	322,706
20	Fund Total	322,706	322,706
22	DIVISION OF POLICY, PLANNING AND INFORMATION		
24	Policy, Planning and Information		
26	* General Fund		
28	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	314,322	314,164
30	All Other	116,420	119,681
	Capital Expenditures	4,800	4,800
32	Fund Total	435,542	438,645
34	Other Participating Funds		
36	* Federal Expenditures Fund		
	Positions - Other Count	(1.0)	(1.0)
38	Personal Services	44,407	45,736
40	All Other	13,455	13,844
	Fund Total	57,862	59,580
42	SUMMARY - POLICY, PLANNING AND INFORMATION		
44	Positions - Legislative Count	(6.0)	(6.0)
	Positions - Other Count	(1.0)	(1.0)
48	Personal Services	358,729	359,900
	All Other	129,875	133,525
50	Capital Expenditures	4,800	4,800

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Program Total	493,404	498,225
4	BUREAU OF PUBLIC LANDS		
	Land Management and Planning		
6	Other Participating Funds		
8	* Other Special Revenue Funds		
	Positions - Other Count	(39.0)	(39.0)
10	Personal Services	1,636,006	1,625,484
	All Other	747,402	768,357
12	Capital Expenditures	870,982	897,112
14	Fund Total	3,254,390	3,290,953
16	SUMMARY - DEPARTMENT OF CONSERVATION		
18	* General Fund		
	Positions - Legislative Count	(255.5)	(255.5)
20	Positions - Other Count	(112.0)	(112.0)
	Personal Services	15,350,832	15,169,443
22	All Other	3,577,883	3,750,309
	Capital Expenditures	530,611	500,974
24	Umbrella Fund Total	19,459,326	19,420,726
26	Other Participating Funds		
28	* Federal Expenditures Fund		
	Positions - Other Count	(15.0)	(15.0)
30	Personal Services	706,589	708,518
	All Other	2,129,049	2,179,951
32	Capital Expenditures	155,900	156,075
34	Umbrella Fund Total	2,991,538	3,044,544
36	* Other Special Revenue Funds		
	Positions - Other Count	(80.5)	(80.5)
38	Personal Services	3,300,497	3,286,458
40	All Other	2,608,903	2,650,232
	Capital Expenditures	1,385,032	1,396,657
42	Umbrella Fund Total	7,294,432	7,333,347
44	SUMMARY - DEPARTMENT OF CONSERVATION		
46	Positions - Legislative Count	(255.5)	(255.5)
	Positions - Other Count	(207.5)	(207.5)
48	Personal Services	19,357,918	19,164,419
	All Other	8,315,835	8,580,492
50	Capital Expenditures	2,071,543	2,053,706

**COMMITTEE AMENDMENT**



2	<b>Umbrella Grand Total</b>	<b>29,745,296</b>	<b>29,798,617</b>
4	<b>DEPARTMENT OF CORRECTIONS</b>		
	Administration - Corrections		
6	* General Fund		
8	Positions - Legislative Count	(26.0)	(26.0)
	Personal Services	1,406,665	1,391,582
10	All Other	283,925	289,827
	Capital Expenditures	15,782	
12	Fund Total	1,706,372	1,681,409
14	Other Participating Funds		
16	* Other Special Revenue Funds		
	All Other	5,591	5,887
18	Fund Total	5,591	5,887
20	SUMMARY - ADMINISTRATION -		
22	CORRECTIONS		
24	Positions - Legislative Count	(26.0)	(26.0)
	Personal Services	1,406,665	1,391,582
26	All Other	289,516	295,714
	Capital Expenditures	15,782	
28	Program Total	1,711,963	1,687,296
30	Community Based Corrections		
32	* General Fund		
34	All Other	7,138,200	7,138,200
36	Fund Total	7,138,200	7,138,200
38	Correctional Program Improvement		
40	* General Fund		
	All Other	215,286	226,695
42	Fund Total	215,286	226,695
44	Correctional Services		
46	* General Fund		
48	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	31,219	30,915
50	All Other	603,999	605,562

**COMMITTEE AMENDMENT**

2	Fund Total	635,218	636,477
4	Other Participating Funds		
	* Federal Expenditures Fund		
6	All Other	94,710	99,730
8	Fund Total	94,710	99,730
10	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
12	Personal Services	26,851	27,374
	All Other	55,099	58,020
14	Fund Total	81,950	85,594
16	SUMMARY - CORRECTIONAL SERVICES		
18	Positions - Legislative Count	(1.0)	(1.0)
20	Positions - Other Count	(1.0)	(1.0)
	Personal Services	58,070	58,289
22	All Other	753,808	763,312
24	Program Total	811,878	821,601
26	Fuel - Corrections		
28	* General Fund		
	All Other	671,091	691,224
30	Fund Total	671,091	691,224
32	Justice - Planning, Projects		
34	and Statistics		
36	* General Fund		
	Personal Services	13,525	13,290
38	All Other	7,483	7,592
40	Fund Total	21,008	20,882
42	Other Participating Funds		
	* Federal Expenditures Fund		
44	Positions - Other Count	(2.0)	(2.0)
	Personal Services	83,900	84,420
46	All Other	566,100	565,580
48	Fund Total	650,000	650,000
50	SUMMARY - JUSTICE - PLANNING,		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

PROJECTS AND STATISTICS			
2			
4	Positions - Other Count	(2.0)	(2.0)
	Personal Services	97,425	97,710
	All Other	573,583	573,172
6			
	Program Total	671,008	670,882
8			
OFFICE OF ADVOCACY (CORRECTIONS)			
10	Office of Advocacy		
12	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
14	Personal Services	132,859	133,010
	All Other	1,826	1,868
16			
	Fund Total	134,685	134,878
18			
CHARLESTON CORRECTIONAL FACILITY			
20	Bangor Pre-Release Center		
22	* General Fund		
	Positions - Legislative Count	(14.0)	(14.0)
24	Personal Services	570,306	573,549
	All Other	120,511	125,005
26	Capital Expenditures	4,600	
28			
	Fund Total	695,417	698,554
30			
Charleston Correctional Facility			
32	* General Fund		
	Positions - Legislative Count	(94.0)	(94.0)
34	Personal Services	3,766,759	3,794,995
	All Other	687,489	705,830
36	Capital Expenditures	15,246	50,400
38			
	Fund Total	4,469,494	4,551,225
40			
Other Participating Funds			
	* Federal Expenditures Fund		
42	Positions - Other Count	(2.0)	(2.0)
	Personal Services	65,361	66,032
44	All Other	125,078	131,349
	Capital Expenditures	3,435	3,435
46			
	Fund Total	193,874	200,816
48			
	* Other Special Revenue Funds		
50	Personal Services	18,000	18,000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	6,154	6,341
	Capital Expenditures	8,000	8,000
4			
	Fund Total	32,154	32,341
6			
SUMMARY - CHARLESTON CORRECTIONAL FACILITY			
8			
	Positions - Legislative Count	(94.0)	(94.0)
10	Positions - Other Count	(2.0)	(2.0)
	Personal Services	3,850,120	3,879,027
12	All Other	818,721	843,520
	Capital Expenditures	26,681	61,835
14			
	Program Total	4,695,522	4,784,282
16			
Food - Charleston Correctional Facility			
18			
20	* General Fund		
	All Other	177,207	180,928
22			
	Fund Total	177,207	180,928
24			
MAINE CORRECTIONAL CENTER			
26	Central Maine Pre-release Center		
28	* General Fund		
	Positions - Legislative Count	(18.0)	(18.0)
30	Personal Services	725,098	720,219
	All Other	90,517	93,409
32	Capital Expenditures	8,600	5,900
34			
	Fund Total	824,215	819,528
36			
Correctional Center			
38	* General Fund		
	Positions - Legislative Count	(270.0)	(270.0)
40	Personal Services	10,605,732	10,649,015
	All Other	3,337,499	3,414,762
42	Capital Expenditures	22,807	7,600
44			
	Fund Total	13,966,038	14,071,377
46			
Other Participating Funds			
	* Federal Expenditures Fund		
48	Positions - Other Count	(9.0)	(9.0)
	Personal Services	432,350	436,574
50	All Other	57,952	57,978

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	490,302	494,552
4	* Other Special Revenue Funds		
6	All Other	2,000	2,000
8	Fund Total	2,000	2,000
8	SUMMARY - CORRECTIONAL CENTER		
10	Positions - Legislative Count	(270.0)	(270.0)
12	Positions - Other Count	(9.0)	(9.0)
14	Personal Services	11,038,082	11,085,589
16	All Other	3,397,451	3,474,740
18	Capital Expenditures	22,807	7,600
20	Program Total	14,458,340	14,567,929
22	Correctional Center - Farm Program		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
28	All Other	38,475	28,104
30	Capital Expenditures	9,800	25,000
32	Fund Total	48,275	53,104
34	Food - Maine Correctional Center		
36	* General Fund		
38	All Other	550,829	562,397
40	Fund Total	550,829	562,397
42	Vocational Training and Industries Program		
44	Other Participating Funds		
46	* Other Special Revenue Funds		
48	Positions - Other Count	(1.0)	(1.0)
50	Personal Services	36,478	37,744
	All Other	221,011	227,997
	Capital Expenditures	23,000	16,000
	Fund Total	280,489	281,741
	DOWNEAST CORRECTIONAL FACILITY		
	Downeast Correctional Facility		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
4	Positions - Legislative Count	(67.0)	(67.0)
6	Personal Services	2,696,704	2,703,034
8	All Other	473,638	483,934
10	Capital Expenditures	33,900	40,263
12	Fund Total	3,204,242	3,227,231
14	Other Participating Funds		
16	* Federal Expenditures Fund		
18	All Other	81,055	81,055
20	Capital Expenditures	2,000	2,000
22	Fund Total	83,055	83,055
24	* Other Special Revenue Funds		
26	All Other	5,000	5,000
28	Fund Total	5,000	5,000
30	SUMMARY - DOWNEAST CORRECTIONAL FACILITY		
32	Positions - Legislative Count	(67.0)	(67.0)
34	Personal Services	2,696,704	2,703,034
36	All Other	559,693	569,989
38	Capital Expenditures	35,900	42,263
40	Program Total	3,292,297	3,315,286
42	Food - Downeast Correctional Facility		
44	* General Fund		
46	All Other	140,178	143,122
48	Fund Total	140,178	143,122
50	BUREAU OF JUVENILE CORRECTIONS		
	Bureau of Juvenile Corrections		
	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	90,494	88,757
	All Other	1,445	1,477
	Fund Total	91,939	90,234
	STATE PAROLE BOARD		
	Parole Board		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	Personal Services	1,650	1,650
4	All Other	4,517	4,643
6	Fund Total	6,167	6,293
8	STATE PRISON		
	Food - State Prison		
10	* General Fund		
	All Other	784,610	801,086
14	Fund Total	784,610	801,086
16	State Prison		
18	* General Fund		
	Positions - Legislative Count	(335.5)	(335.5)
20	Personal Services	13,656,630	13,706,227
	All Other	2,724,145	2,829,071
22	Capital Expenditures	175,728	69,800
24	Fund Total	16,556,503	16,605,098
26	Other Participating Funds		
	* Federal Expenditures Fund		
28	Positions - Other Count	(4.0)	(4.0)
	Personal Services	183,034	188,416
30	All Other	6,478	6,516
32	Fund Total	189,512	194,932
34	* Other Special Revenue Funds		
	All Other	15,500	18,500
36	Fund Total	15,500	18,500
38	* Prison Industries Fund		
40	Positions - Other Count	(6.0)	(6.0)
	Personal Services	222,360	223,292
42	All Other	343,078	355,745
	Capital Expenditures	50,000	50,000
44	Fund Total	615,438	629,037
46	SUMMARY - STATE PRISON		
48	Positions - Legislative Count	(335.5)	(335.5)
50	Positions - Other Count	(10.0)	(10.0)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	14,062,024	14,117,935
	All Other	3,089,201	3,209,832
	Capital Expenditures	225,728	119,800
4	Program Total	17,376,953	17,447,567
6	State Prison - Farm Program		
8	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
10	Personal Services	77,548	77,601
	All Other	29,619	30,558
12	Capital Expenditures	24,000	14,000
14	Fund Total	131,167	122,159
16	Other Participating Funds		
	* Other Special Revenue Funds		
18	All Other	22,500	24,500
20	Fund Total	22,500	24,500
22	SUMMARY - STATE PRISON - FARM PROGRAM		
24	Positions - Legislative Count	(2.0)	(2.0)
26	Personal Services	77,548	77,601
	All Other	52,119	55,058
28	Capital Expenditures	24,000	14,000
30	Program Total	153,667	146,659
32	Warren Correctional Facility		
34	* General Fund		
	Positions - Legislative Count	(83.0)	(83.0)
36	Personal Services	3,375,355	3,398,775
	All Other	1,069,154	1,098,019
38	Fund Total	4,444,509	4,496,794
40	DIVISION OF PROBATION		
	AND PAROLE		
42	Probation and Parole		
44	* General Fund		
	Positions - Legislative Count	(126.0)	(126.0)
46	Personal Services	6,263,050	6,202,914
	All Other	808,796	829,012
48	Fund Total	7,071,846	7,031,926
50			

**COMMITTEE AMENDMENT**

2	Other Participating Funds		
	* Federal Expenditures Fund		
4	All Other	168,467	177,396
6	Fund Total	168,467	177,396
8	* Other Special Revenue Funds		
	All Other	10,000	10,000
10	Fund Total	10,000	10,000
12	SUMMARY - PROBATION AND PAROLE		
14	Positions - Legislative Count	(126.0)	(126.0)
16	Personal Services	6,263,050	6,202,914
18	All Other	987,263	1,016,408
20	Program Total	7,250,313	7,219,322
22	MAINE YOUTH CENTER		
	Food - Maine Youth Center		
24	* General Fund		
	All Other	284,975	290,959
26	Fund Total	284,975	290,959
28	Youth Center - Maine		
30	* General Fund		
32	Positions - Legislative Count	(203.0)	(203.0)
34	Personal Services	8,859,675	8,797,131
	All Other	1,098,431	1,135,943
	Capital Expenditures	88,800	47,800
36	Fund Total	10,046,906	9,980,874
38	Other Participating Funds		
40	* Federal Expenditures Fund		
	Positions - Other Count	(10.5)	(10.5)
42	Personal Services	455,694	459,235
44	All Other	36,339	35,897
46	Fund Total	492,033	495,132
48	* Other Special Revenue Funds		
	All Other	10,500	10,500
50	Fund Total	10,500	10,500

**COMMITTEE AMENDMENT**

2	* Federal Block Grant Fund		
	All Other	7,000	7,000
4	Fund Total	7,000	7,000
6	SUMMARY - YOUTH CENTER - MAINE		
8	Positions - Legislative Count	(203.0)	(203.0)
10	Positions - Other Count	(10.5)	(10.5)
	Personal Services	9,315,369	9,256,366
12	All Other	1,152,270	1,189,340
	Capital Expenditures	88,800	47,800
14	Program Total	10,556,439	10,493,596
16	SUMMARY - DEPARTMENT OF CORRECTIONS		
18	* General Fund		
20	Positions - Legislative Count	(1,244.5)	(1,244.5)
	Personal Services	52,273,269	52,282,664
22	All Other	21,305,370	21,691,123
	Capital Expenditures	389,463	235,763
24	Umbrella Fund Total	73,968,102	74,209,550
26	Other Participating Funds		
28	* Federal Expenditures Fund		
	Positions - Other Count	(27.5)	(27.5)
30	Personal Services	1,220,339	1,234,677
	All Other	1,136,179	1,155,501
32	Capital Expenditures	5,435	5,435
34	Umbrella Fund Total	2,361,953	2,395,613
36	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	81,329	83,118
	All Other	391,830	396,849
40	Capital Expenditures	40,800	49,000
42	Umbrella Fund Total	513,959	528,967
44	* Federal Block Grant Fund		
	All Other	7,000	7,000
46	Umbrella Fund Total	7,000	7,000
48	* Prison Industries Fund		
50	Positions - Other Count	(6.0)	(6.0)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	222,360	222,292
	All Other	343,078	355,745
	Capital Expenditures	50,000	50,000
4	Umbrella Fund Total	615,438	629,037
6	<b>SUMMARY - DEPARTMENT OF CORRECTIONS</b>		
8	Positions - Legislative Count	(1,244.5)	(1,244.5)
10	Positions - Other Count	(35.5)	(35.5)
	Personal Services	53,797,297	53,823,751
12	All Other	23,183,457	23,606,218
14	Capital Expenditures	485,698	340,198
16	Umbrella Grand Total	77,466,452	77,770,167
18	<b>MAINE CRIMINAL JUSTICE COMMISSION</b>		
20	Maine Criminal Justice Commission		
22	* General Fund		
24	All Other	20,000	20,000
26	Fund Total	20,000	20,000
28	<b>DEPARTMENT OF DEFENSE AND VETERANS' SERVICES</b>		
30	ADMINISTRATIVE SERVICES DIVISION (DEFENSE AND VETERAN SERVICES)		
32	Administration - Defense and Veteran Services		
34	* General Fund		
36	Positions - Legislative Count	(4.5)	(4.5)
	Personal Services	271,317	270,618
38	Fund Total	271,317	270,618
40	<b>MAINE EMERGENCY MANAGEMENT AGENCY</b>		
42	Administration - Maine Emergency Management Agency		
44	* General Fund		
46	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	213,585	212,045
48	All Other	35,446	36,385
50	Capital Expenditures	297,000	0

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	546,031	248,430
4	Other Participating Funds		
6	* Federal Expenditures Fund		
	Positions - Other Count	(3.0)	(3.0)
	Personal Services	333,144	333,298
8	All Other	4,799,161	4,821,791
	Capital Expenditures	297,000	0
10	Fund Total	5,429,305	5,155,089
12	* Other Special Revenue Funds		
14	Positions - Other Count	(2.0)	(2.0)
	Personal Services	80,344	79,980
16	All Other	299,663	301,587
18	Fund Total	380,007	381,567
20	<b>SUMMARY - ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY</b>		
22	Positions - Legislative Count	(9.0)	(9.0)
24	Positions - Other Count	(5.0)	(5.0)
	Personal Services	627,073	625,323
26	All Other	5,134,270	5,159,763
	Capital Expenditures	594,000	
28	Program Total	6,355,343	5,785,086
30	Dam Safety Program		
32	* General Fund		
34	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	50,730	52,222
36	Fund Total	50,730	52,222
38	Hazard Mitigation Program		
40	Other Participating Funds		
42	* Federal Expenditures Fund		
	Positions - Other Count	(15.0)	(15.0)
	Personal Services	575,947	593,497
44	All Other	119,413	122,965
46	Fund Total	695,360	716,462
48	Population Protection Planning		
50	Other Participating Funds		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Federal Expenditures Fund		
	Positions - Other Count	(4.0)	(4.0)
	Personal Services	151,894	153,891
4	All Other	49,113	50,179
6	Fund Total	201,007	204,070
8	Radiological Account		
10	Other Participating Funds		
	* Federal Expenditures Fund		
12	Positions - Other Count	(2.0)	(2.0)
	Personal Services	74,507	75,394
14	All Other	17,288	17,596
16	Fund Total	91,795	92,990
18	MILITARY BUREAU		
20	Military Training and Operations		
22	* General Fund		
	Positions - Legislative Count	(39.0)	(39.0)
24	Personal Services	1,473,906	1,466,535
	All Other	557,456	572,393
26	Fund Total	2,031,362	2,038,928
28	Other Participating Funds		
	* Federal Expenditures Fund		
30	Positions - Other Count	(70.0)	(70.0)
32	Personal Services	3,412,117	3,408,928
	All Other	2,102,014	2,164,125
34	Capital Expenditures	6,500	6,000
36	Fund Total	5,520,631	5,579,053
38	* Other Special Revenue Funds		
	All Other	221,589	233,333
40	Fund Total	221,589	233,333
42	SUMMARY - MILITARY TRAINING AND OPERATIONS		
44	Positions - Legislative Count	(39.0)	(39.0)
	Positions - Other Count	(70.0)	(70.0)
48	Personal Services	4,886,023	4,875,463
	All Other	2,881,059	2,969,851
50	Capital Expenditures	6,500	6,000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Program Total	7,773,582	7,851,314
4	DIVISION OF VETERANS' SERVICES		
	Veterans' Memorial Cemetery		
6	* General Fund		
8	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	205,557	208,587
10	All Other	22,600	23,362
12	Fund Total	228,157	231,949
14	Other Participating Funds		
	* Federal Expenditures Fund		
16	Positions - Other Count	(1.5)	(1.5)
	Personal Services	39,090	39,903
18	All Other	72,498	75,171
20	Fund Total	111,588	115,074
22	* Other Special Revenue Funds		
	All Other	15,000	15,000
24	Fund Total	15,000	15,000
26	SUMMARY - VETERANS' MEMORIAL CEMETERY		
28	Positions - Legislative Count	(6.0)	(6.0)
	Positions - Other Count	(1.5)	(1.5)
32	Personal Services	244,647	248,490
	All Other	110,098	113,533
34	Program Total	354,745	362,023
36	Veterans' Services		
38	* General Fund		
	Positions - Legislative Count	(16.0)	(16.0)
40	Personal Services	606,632	605,599
	All Other	61,171	62,661
42	Fund Total	667,803	668,260
44	Special Veterans' Services		
46	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
48	Personal Services	42,422	43,643
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	42,422	43,643
4	SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
6	* General Fund		
8	Positions - Legislative Count	(76.5)	(76.5)
	Personal Services	2,864,149	2,859,249
10	All Other	676,673	694,801
	Capital Expenditures	297,000	
12	Umbrella Fund Total	3,837,822	3,554,050
14	Other Participating Funds		
16	* Federal Expenditures Fund		
	Positions - Other Count	(95.5)	(95.5)
18	Personal Services	4,586,699	4,604,911
	All Other	7,159,487	7,251,827
20	Capital Expenditures	303,500	6,000
22	Umbrella Fund Total	12,049,686	11,862,738
24	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
26	Personal Services	80,344	79,980
	All Other	536,252	549,920
28	Umbrella Fund Total	616,596	629,900
30	SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
34	Positions - Legislative Count	(76.5)	(76.5)
	Positions - Other Count	(97.5)	(97.5)
36	Personal Services	7,531,192	7,544,140
	All Other	8,372,412	8,496,548
38	Capital Expenditures	600,500	6,000
40	Umbrella Grand Total	16,504,104	16,046,688
42	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
44	Administration - Economic and Community Development		
46	* General Fund		
48	Positions - Legislative Count	(11.0)	(11.0)
	Personal Services	539,324	533,538
50	All Other	371,587	380,835

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

	Capital Expenditures	20,000	20,000
2	Fund Total	930,911	934,373
4	Other Participating Funds		
6	* Federal Expenditures Fund		
	Positions - Other Count	(3.0)	(3.0)
8	Personal Services	153,583	153,412
	All Other	102,792	107,088
10	Fund Total	256,375	260,500
12	* Other Special Revenue Funds		
14	All Other	100,000	100,000
16	Fund Total	100,000	100,000
18	SUMMARY - ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT		
20	Positions - Legislative Count	(11.0)	(11.0)
	Positions - Other Count	(3.0)	(3.0)
22	Personal Services	692,907	686,950
	All Other	574,379	587,923
24	Capital Expenditures	20,000	20,000
26	Program Total	1,287,286	1,294,873
28	Maine Economic Growth Council		
30	* General Fund		
	All Other	210,600	221,760
32	Fund Total	210,600	221,760
34	Pulp and Paper Environmental Investment Fund		
36	* General Fund		
	All Other	2,000,000	6,000,000
38	Fund Total	2,000,000	6,000,000
40	OFFICE OF BUSINESS DEVELOPMENT Business Development		
42	* General Fund		
	Positions - Legislative Count	(11.0)	(11.0)
44	Personal Services	572,612	573,770
	All Other	800,455	829,319
46			
48			
50			

**COMMITTEE AMENDMENT**



2	Fund Total	1,373,067	1,403,089
4	Regional Development		
6	* General Fund		
	All Other	150,000	150,000
8	Fund Total	150,000	150,000
10	OFFICE OF COMMUNITY DEVELOPMENT		
12	Office of Community Development		
14	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
16	Personal Services	386,739	389,966
	All Other	1,002,918	1,011,512
18	Fund Total	1,389,657	1,401,478
20	Other Participating Funds		
22	* Federal Expenditures Fund		
	Positions - Other Count	(11.5)	(11.5)
24	Personal Services	536,769	537,833
	All Other	671,767	673,069
26	Capital Expenditures	4,000	4,000
28	Fund Total	1,212,536	1,214,902
30	* Other Special Revenue Funds		
	Positions - Other Count	(2.5)	(2.5)
32	Personal Services	112,115	115,306
	All Other	36,251	37,720
34	Capital Expenditures	5,000	5,000
36	Fund Total	153,366	158,026
38	SUMMARY - OFFICE OF COMMUNITY DEVELOPMENT		
40	Positions - Legislative Count	(8.0)	(8.0)
42	Positions - Other Count	(14.0)	(14.0)
	Personal Services	1,035,623	1,043,105
44	All Other	1,710,936	1,722,301
	Capital Expenditures	9,000	9,000
46	Program Total	2,755,559	2,774,406
48	Community Development		
50	Block Grant Program		

**COMMITTEE AMENDMENT**

2	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
4	Personal Services	177,276	174,575
	All Other	62,133	63,911
6	Fund Total	239,409	238,486
8	Other Participating Funds		
10	* Other Special Revenue Funds		
	All Other	28,530	41,175
12	Fund Total	28,530	41,175
14	* Federal Block Grant Fund		
	Positions - Legislative Count	(8.0)	(8.0)
16	Personal Services	387,534	390,648
18	All Other	16,095,522	16,096,590
20	Fund Total	16,483,056	16,487,238
22	SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		
24	Positions - Legislative Count	(11.0)	(11.0)
26	Personal Services	564,810	565,223
	All Other	16,186,185	16,201,676
28	Program Total	16,750,995	16,766,899
30	Economic Opportunity Program		
32	Other Participating Funds		
34	* Other Special Revenue Funds		
	All Other	500,000	500,000
36	Fund Total	500,000	500,000
38	Energy Conservation Division		
40	Other Participating Funds		
42	* Other Special Revenue Funds		
	Personal Services	175,098	173,152
44	All Other	4,902	4,848
46	Fund Total	180,000	178,000
48	Energy Resources - Office of		
50	* General Fund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	51,156	52,751
	All Other	26,735	27,387
4			
	Fund Total	77,891	80,138
6			
	Other Participating Funds		
8	* Federal Expenditures Fund		
	Positions - Other Count	(10.0)	(10.0)
10	Personal Services	404,999	403,963
	All Other	150,953	154,842
12			
	Fund Total	555,952	558,805
14			
	* Other Special Revenue Funds		
16	All Other	31,505	32,837
18			
	Fund Total	31,505	32,837
20	SUMMARY - ENERGY RESOURCES -		
	OFFICE OF		
22			
	Positions - Legislative Count	(1.0)	(1.0)
24	Positions - Other Count	(10.0)	(10.0)
	Personal Services	456,155	456,714
26	All Other	209,193	215,066
28			
	Program Total	665,348	671,780
30	ECONOMIC CONVERSION DIVISION		
	Economic Conversion Division		
32			
	* General Fund		
34	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	43,702	44,609
36	All Other	119,194	119,933
38			
	Fund Total	162,896	164,542
40	Other Participating Funds		
	* Federal Expenditures Fund		
42	All Other	113,185	119,183
44			
	Fund Total	113,185	119,183
46	SUMMARY - ECONOMIC CONVERSION		
	DIVISION		
48			
	Positions - Legislative Count	(1.0)	(1.0)
50	Personal Services	43,702	44,609

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	232,379	239,116
4			
	Program Total	276,081	283,725
6	INTERNATIONAL COMMERCE DIVISION		
	International Commerce		
8	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
10	Personal Services	99,363	100,058
	All Other	227,500	235,700
12			
	Fund Total	326,863	335,758
14			
	MAINE SMALL BUSINESS		
16	COMMISSION		
	Maine Small Business		
18	Commission		
20	* General Fund		
	All Other	618,545	651,290
22			
	Fund Total	618,545	651,290
24	OFFICE OF TOURISM		
	Maine State Film Commission		
26			
	* General Fund		
30	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	97,690	97,478
	All Other	21,505	22,152
32			
	Fund Total	119,195	119,630
34	Other Participating Funds		
	* Other Special Revenue Funds		
36	All Other	3,137	
38			
	Fund Total	3,137	
40	SUMMARY - MAINE STATE FILM		
	COMMISSION		
42			
	Positions - Legislative Count	(2.0)	(2.0)
44	Personal Services	97,690	97,478
	All Other	24,642	22,152
46			
	Program Total	122,332	119,630
48			
50	Office of Tourism		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	Positions - Legislative Count	(6.0)	(6.0)
4	Personal Services	318,867	316,029
	All Other	1,599,177	1,669,461
6			
	Fund Total	1,918,044	1,985,490
8	Other Participating Funds		
10	* Other Special Revenue Funds		
	All Other	125,000	125,000
12			
	Fund Total	125,000	125,000
14	SUMMARY - OFFICE OF TOURISM		
16			
	Positions - Legislative Count	(6.0)	(6.0)
18	Personal Services	318,867	316,029
20	All Other	1,724,177	1,794,461
22			
	Program Total	2,043,044	2,110,490
24	SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
26	* General Fund		
	Positions - Legislative Count	(45.0)	(45.0)
28	Personal Services	2,286,729	2,282,774
	All Other	7,210,349	11,383,260
30	Capital Expenditures	20,000	20,000
32			
	Umbrella Fund Total	9,517,078	13,686,034
34	Other Participating Funds		
	* Federal Expenditures Fund		
	Positions - Other Count	(24.5)	(24.5)
36	Personal Services	1,095,351	1,095,208
38	All Other	1,038,697	1,054,182
	Capital Expenditures	4,000	4,000
40			
	Umbrella Fund Total	2,138,048	2,153,390
42	* Other Special Revenue Funds		
	Positions - Other Count	(2.5)	(2.5)
44	Personal Services	287,213	288,458
46	All Other	829,325	841,580
	Capital Expenditures	5,000	5,000
48			
	Umbrella Fund Total	1,121,538	1,135,038
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Federal Block Grant Fund		
	Positions - Legislative Count	(8.0)	(8.0)
4	Personal Services	387,534	390,648
	All Other	16,095,522	16,096,590
6			
	Umbrella Fund Total	16,483,056	16,487,238
8	SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
10			
	Positions - Legislative Count	(53.0)	(53.0)
12	Positions - Other Count	(27.0)	(27.0)
	Personal Services	4,056,827	4,057,088
14	All Other	25,173,893	29,375,612
	Capital Expenditures	29,000	29,000
16			
	Umbrella Grand Total	29,259,720	33,461,700
18	STATE BOARD OF EDUCATION		
20	State Board of Education		
22	* General Fund		
	Personal Services	23,760	23,760
24	All Other	323,155	335,683
26			
	Fund Total	346,915	359,443
28	DEPARTMENT OF EDUCATION		
	Division of Administrative Services		
30	Administrative Services Unit		
32	* General Fund		
	Positions - Legislative Count	(4.0)	(4.0)
34	Personal Services	201,284	197,093
	All Other	43,789	45,084
36			
	Fund Total	245,073	242,177
38	Other Participating Funds		
	* Federal Expenditure Fund		
	Positions - Other Count	(5.5)	(5.5)
42	Personal Services	244,503	244,079
	All Other	124,684	127,434
44	Capital Expenditures	3,200	3,200
46			
	Fund Total	372,387	374,713
48	SUMMARY - ADMINISTRATIVE SERVICES UNIT		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(4.0)	(4.0)
	Positions - Other Count	(5.5)	(5.5)
	Personal Services	445,787	441,172
4	All Other	168,473	172,518
	Capital Expenditures	3,200	3,200
6			
	Program Total	617,460	616,890
8			
10	DIVISION OF ADULT EDUCATION		
	Division of Adult Education		
12	* General Fund		
	Positions - Legislative Count	(5.0)	(5.0)
14	Personal Services	252,142	247,137
	All Other	4,031,597	4,153,502
16			
	Fund Total	4,283,739	4,400,639
18			
	Other Participating Funds		
20	* Federal Expenditure Fund		
	Positions - Other Count	(2.0)	(2.0)
22	Personal Services	91,645	89,995
	All Other	1,859,581	1,859,901
24	Capital Expenditures	4,000	4,000
26			
	Fund Total	1,955,226	1,953,896
28			
30	SUMMARY - DIVISION OF ADULT EDUCATION		
	Positions - Legislative Count	(5.0)	(5.0)
32	Positions - Other Count	(2.0)	(2.0)
	Personal Services	343,787	337,132
34	All Other	5,891,178	6,013,403
	Capital Expenditures	4,000	4,000
36			
	Program Total	6,238,965	6,354,535
38			
40	DIVISION OF APPLIED TECHNOLOGY		
	Division of Applied Technology		
42	* General Fund		
	Positions - Legislative Count	(3.5)	(3.5)
44	Personal Services	191,069	188,210
	All Other	41,293	42,244
46			
	Fund Total	232,362	230,454
48			
50	Other Participating Funds		
	* Federal Expenditure Fund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Other Count	(12.5)	(12.5)
	Personal Services	560,724	557,573
4	All Other	5,313,413	5,317,772
	Capital Expenditures	10,150	10,150
6			
	Fund Total	5,884,287	5,885,495
8			
	* Other Special Revenue Funds		
	All Other	25,000	25,000
10			
	Fund Total	25,000	25,000
12			
14	SUMMARY - DIVISION OF APPLIED TECHNOLOGY		
16	Positions - Legislative Count	(3.5)	(3.5)
	Positions - Other Count	(12.5)	(12.5)
18	Personal Services	751,793	745,783
	All Other	5,379,706	5,385,016
20	Capital Expenditures	10,150	10,150
22			
	Program Total	6,141,649	6,140,949
24			
	Jobs for Maine's Graduates		
26	* General Fund		
	All Other	903,153	935,667
28			
	Fund Total	903,153	935,667
30			
	School to Work Transition		
32			
	Other Participating Funds		
34	* Federal Expenditure Fund		
	All Other	2,000,000	2,000,000
36			
	Fund Total	2,000,000	2,000,000
38			
40	DIVISION FOR THE BLIND AND VISUALLY IMPAIRED		
	Blind and Visually Impaired - Division for the		
42			
44	* General Fund		
	Positions - Legislative Count	(11.0)	(11.0)
46	Personal Services	503,297	495,782
	All Other	1,595,021	1,597,925
48			
	Fund Total	2,098,318	2,093,707
50			

**COMMITTEE AMENDMENT**

Other Participating Funds		
2	* Federal Expenditure Fund	
	Positions - Other Count	(26.5)      (26.5)
4	Personal Services	1,125,948    1,127,004
	All Other	1,577,736    1,616,367
6	Capital Expenditures	61,000        61,000
8	Fund Total	2,764,684    2,804,371
10	* Other Special Revenue Funds	
	All Other	199,667       205,533
12	Capital Expenditures	30,700        30,700
14	Fund Total	230,367       236,233
16	SUMMARY - BLIND AND VISUALLY	
18	IMPAIRED - DIVISION FOR THE	
	Positions - Legislative Count	(11.0)        (11.0)
20	Positions - Other Count	(26.5)        (26.5)
	Personal Services	1,629,245     1,622,786
22	All Other	3,372,424     3,419,825
	Capital Expenditures	91,700        91,700
24	Program Total	5,093,369     5,134,311
26	DIVISION OF CERTIFICATION AND	
28	PLACEMENT	
30	Certification, Placement and	
	Teacher Education	
32	* General Fund	
	Positions - Legislative Count	(9.0)        (9.0)
34	Personal Services	428,994       428,379
	All Other	57,204        58,919
36	Fund Total	486,198       487,298
38	OFFICE OF THE COMMISSIONER	
40	Administrative Office of the	
	Commissioner	
42	* General Fund	
	Positions - Legislative Count	(6.0)        (6.0)
44	Personal Services	420,442       412,994
46	All Other	53,247        54,652
48	Fund Total	473,689       467,646
50	Magnet Schools	

**COMMITTEE AMENDMENT**

2	* General Fund	
	All Other	1,200,450      2,475,000
4	Fund Total	1,200,450      2,475,000
6	DIVISION OF FINANCE	
8	Division of Finance	
10	* General Fund	
	Positions - Legislative Count	(13.0)        (13.0)
12	Personal Services	544,820       540,126
	All Other	44,355        45,190
14	Fund Total	589,175        585,316
16	Other Participating Funds	
18	* Federal Expenditure Fund	
	Positions - Other Count	(3.0)        (3.0)
20	Personal Services	94,488        96,349
	All Other	6,168         6,312
22	Fund Total	100,656        102,661
24	* Other Special Revenue Funds	
	All Other	259,614       269,872
26	Fund Total	259,614       269,872
28	SUMMARY - DIVISION OF FINANCE	
30		
	Positions - Legislative Count	(13.0)        (13.0)
32	Positions - Other Count	(3.0)        (3.0)
	Personal Services	639,308       636,475
34	All Other	310,137       321,374
36	Program Total	949,445        957,849
38	TEACHER RETIREMENT	
40		
	* General Fund	
	All Other	126,845,000   135,761,000
42	Fund Total	126,845,000   135,761,000
44	GOVERNOR BAXTER SCHOOL FOR THE DEAF	
46	Governor Baxter School for the Deaf	
48	* General Fund	
	Positions - Legislative Count	(40.0)        (40.0)
50		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Other Count	(59.0)	(59.0)
	Personal Services	4,072,872	4,040,730
	All Other	862,007	895,109
4	Fund Total	4,934,879	4,935,839
6	Other Participating Funds		
8	* Federal Expenditure Fund		
	Positions - Other Count	(1.0)	(1.0)
10	Personal Services	35,270	35,973
	All Other	44,713	46,242
12	Fund Total	79,983	82,215
14	* Other Special Revenue Funds		
16	All Other	53,513	53,513
18	Fund Total	53,513	53,513
20	* Federal Block Grant Fund		
22	All Other	2,150	2,150
24	Fund Total	2,150	2,150
26	SUMMARY - GOVERNOR BAXTER SCHOOL FOR THE DEAF		
28	Positions - Legislative Count	(40.0)	(40.0)
	Positions - Other Count	(60.0)	(60.0)
30	Personal Services	4,108,142	4,076,703
	All Other	962,383	997,014
32	Program Total	5,070,525	5,073,717
34	DIVISION OF HIGHER EDUCATION		
36	Division of Higher Education		
38	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
40	Personal Services	167,490	164,835
	All Other	154,704	162,891
42	Fund Total	322,194	327,726
44	Other Participating Funds		
46	* Federal Expenditure Fund		
	Positions - Other Count	(3.0)	(3.0)
48	Personal Services	145,300	145,100
	All Other	616,278	620,790
50	Fund Total		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	761,578	765,890
4	* Other Special Revenue Funds		
	Positions - Other Count	(7.0)	(7.0)
	Personal Services	360,743	358,302
6	Fund Total	360,743	358,302
8	SUMMARY - DIVISION OF HIGHER EDUCATION		
10	Positions - Legislative Count	(3.0)	(3.0)
12	Positions - Other Count	(10.0)	(10.0)
	Personal Services	673,533	668,237
	All Other	770,982	783,681
14	Program Total	1,444,515	1,451,918
18	(OFFICE OF) STATE HISTORIAN Historian - Office of State		
20	* General Fund		
22	All Other	491	496
24	Fund Total	491	496
26	DIVISION OF INSTRUCTION Educational Restructuring and Improvements		
28	* General Fund		
	All Other	2,142,450	2,219,578
32	Fund Total	2,142,450	2,219,578
34	Division of Instruction		
36	* General Fund		
38	Positions - Legislative Count	(15.0)	(15.0)
	Personal Services	781,791	768,283
40	All Other	1,921,410	1,987,325
42	Fund Total	2,703,201	2,755,608
44	Other Participating Funds		
46	* Federal Expenditure Fund		
	Positions - Other Count	(9.0)	(9.0)
	Personal Services	406,357	403,069
48	All Other	1,885,503	1,626,580
50	Fund Total	2,291,860	2,029,649

**COMMITTEE AMENDMENT**

2	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
4	Personal Services	81,478	80,678
	All Other	55,304	57,508
6	Fund Total	136,782	138,186
8	* Federal Block Grant Fund		
10	Positions - Legislative Count	(2.0)	(2.0)
12	Personal Services	112,451	110,380
	All Other	10,060	9,841
14	Fund Total	122,511	120,221
16	SUMMARY - DIVISION OF INSTRUCTION		
18	Positions - Legislative Count	(17.0)	(17.0)
	Positions - Other Count	(11.0)	(11.0)
20	Personal Services	1,382,077	1,362,410
	All Other	3,872,277	3,681,254
22	Program Total	5,254,354	5,043,664
24	DIVISION OF MANAGEMENT INFORMATION		
26	Block Grants to Municipalities		
28	* General Fund		
	All Other	400,000	400,000
30	Fund Total	400,000	400,000
32	General Purpose Aid For Local Schools		
34	* General Fund		
36	All Other	548,005,702	575,405,987
38	Fund Total	548,005,702	575,405,987
40	Division Of Management Information		
42	* General Fund		
	Positions - Legislative Count	(13.0)	(13.0)
44	Personal Services	612,575	604,095
	All Other	268,577	275,265
46	Capital Expenditures	4,500	4,600
48	Fund Total	885,652	883,960
50	Other Participating Funds		

**COMMITTEE AMENDMENT**

2	* Federal Expenditure Fund		
	All Other	20,660	20,660
4	Fund Total	20,660	20,660
6	SUMMARY - DIVISION OF MANAGEMENT INFORMATION		
8	Positions - Legislative Count	(13.0)	(13.0)
10	Personal Services	612,575	604,095
12	All Other	289,237	295,925
	Capital Expenditures	4,500	4,600
14	Program Total	906,312	904,620
16	REIMBURSEMENT FOR STATE MANDATES		
18	* General Fund		
	All Other	5,000	5,000
20	Fund Total	5,000	5,000
22	Special Education - State Agency Client		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	All Other	350,000	350,000
28	Fund Total	350,000	350,000
30	OFFICE OF REHABILITATION SERVICES		
32	Rehabilitation Services		
34	* General Fund		
	Positions - Legislative Count	(21.0)	(21.0)
36	Personal Services	857,585	856,462
	All Other	5,358,387	5,386,361
38	Fund Total	6,215,972	6,242,823
40	Other Participating Funds		
42	* Federal Expenditure Fund		
	Positions - Other Count	(115.5)	(115.5)
44	Personal Services	4,860,359	4,835,297
	All Other	9,223,948	9,449,995
46	Capital Expenditures	65,000	65,000
48	Fund Total	14,149,307	14,350,292
50	* Other Special Revenue Funds		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	158,382	161,476
4	Fund Total	158,382	161,476
6	SUMMARY - REHABILITATION SERVICES		
8	Positions - Legislative Count	(21.0)	(21.0)
	Positions - Other Count	(115.5)	(115.5)
	Personal Services	5,717,944	5,691,759
10	All Other	14,740,717	14,997,832
12	Capital Expenditures	65,000	65,000
14	Program Total	20,523,661	20,754,591
16	DIVISION OF SCHOOL BUSINESS SERVICES		
18	Division of School Business Services		
20	* General Fund		
	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	422,732	418,963
	All Other	1,267,990	1,269,690
24	Fund Total	1,690,722	1,688,653
26	Other Participating Funds		
28	* Federal Expenditure Fund		
	Positions - Other Count	(11.0)	(11.0)
	Personal Services	424,470	424,155
	All Other	19,724,843	20,236,898
	Capital Expenditures	8,400	15,500
32	Fund Total	20,157,713	20,676,553
34	* Other Special Revenue Funds		
	All Other	4,762	5,015
36	Fund Total	4,762	5,015
38	SUMMARY - DIVISION OF SCHOOL BUSINESS SERVICES		
40	Positions - Legislative Count	(9.0)	(9.0)
	Positions - Other Count	(11.0)	(11.0)
	Personal Services	847,202	843,118
	All Other	20,997,595	21,511,603
	Capital Expenditures	8,400	15,500
48	Program Total	21,853,197	22,370,221
50	DIVISION OF SPECIAL SERVICES		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Preschool Handicapped		
4	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	58,032	57,208
	All Other	2,282,207	2,350,627
8	Fund Total	2,340,239	2,407,835
10	Other Participating Funds		
12	* Federal Expenditure Fund		
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	65,450	65,037
	All Other	3,431,692	3,431,984
16	Fund Total	3,497,142	3,497,021
18	SUMMARY - PRESCHOOL HANDICAPPED		
20	Positions - Legislative Count	(1.0)	(1.0)
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	123,482	122,245
	All Other	5,713,899	5,782,611
24	Program Total	5,837,381	5,904,856
26	Division of Special Services		
28	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	141,327	138,610
	All Other	222,010	231,628
34	Fund Total	363,337	370,238
36	Other Participating Funds		
38	* Federal Expenditure Fund		
	Positions - Other Count	(35.0)	(35.0)
	Personal Services	1,584,137	1,586,405
	All Other	40,694,300	40,746,165
	Capital Expenditures	2,850	2,850
42	Fund Total	42,281,287	42,335,420
44	SUMMARY - DIVISION OF SPECIAL SERVICES		
46	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(35.0)	(35.0)
	Personal Services	1,725,464	1,725,015
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**COMMITTEE AMENDMENT**



COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	40,916,310	40,977,793
	Capital Expenditures	2,850	2,850
4	Program Total	42,644,624	42,705,658
6	SUPPORT SERVICES UNIT		
8	Support Services Unit		
10	* General Fund		
	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	222,521	221,366
12	All Other	16,869	17,365
14	Fund Total	239,390	238,731
16	Other Participating Funds		
	* Federal Block Grant Fund		
18	Positions - Legislative Count	(5.0)	(5.0)
	Personal Services	273,307	268,100
20	All Other	2,316,540	2,320,605
	Capital Expenditures	30,000	30,000
22	Fund Total	2,619,847	2,618,705
24	SUMMARY - SUPPORT SERVICES UNIT		
26	Positions - Legislative Count	(11.0)	(11.0)
28	Personal Services	495,828	489,466
	All Other	2,333,409	2,337,970
30	Capital Expenditures	30,000	30,000
32	Program Total	2,859,237	2,857,436
34	EDUCATION IN UNORGANIZED TERRITORY		
36	Education in Unorganized Territory		
38	* General Fund		
	Positions - Legislative Count	(13.0)	(13.0)
	Positions - Other Count	(66.0)	(66.0)
40	Personal Services	2,812,379	2,831,223
	All Other	6,592,770	6,795,121
42	Capital Expenditures	198,198	165,302
44	Fund Total	9,603,347	9,791,646
46	Other Participating Funds		
	* Federal Expenditure Fund		
48	Positions - Other Count	(8.5)	(8.5)
	Personal Services	246,025	251,646
50	All Other	8,119	8,305

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. -706

2	Fund Total	254,144	259,951
4	* Other Special Revenue Funds		
	All Other	7,170	7,393
6	Fund Total	7,170	7,393
8	* Federal Block Grant Fund		
10	All Other	7,780	7,780
12	Fund Total	7,780	7,780
14	SUMMARY - EDUCATION IN UNORGANIZED TERRITORY		
16	Positions - Legislative Count	(13.0)	(13.0)
18	Positions - Other Count	(74.5)	(74.5)
	Personal Services	3,058,404	3,082,869
20	All Other	6,615,839	6,818,599
	Capital Expenditures	198,198	165,302
22	Program Total	9,872,441	10,066,770
24	SUMMARY- DEPARTMENT OF EDUCATION		
26	* General Fund		
28	Positions - Legislative Count	(175.5)	(175.5)
	Positions - Other Count	(125.0)	(125.0)
30	Personal Services	12,691,352	12,611,496
	All Other	704,315,683	742,571,626
32	Capital Expenditures	202,698	169,902
34	Umbrella Fund Total	717,209,733	755,353,024
36	Other Participating Funds		
	* Federal Expenditure Fund		
38	Positions - Other Count	(234.5)	(234.5)
	Personal Services	9,884,676	9,861,682
40	All Other	86,531,638	87,115,405
	Capital Expenditures	154,600	161,700
42	Umbrella Fund Total	96,570,914	97,138,787
44	* Other Special Revenue Funds		
46	Positions - Other Count	(9.0)	(9.0)
	Personal Services	442,221	438,980
48	All Other	1,113,412	1,135,310
	Capital Expenditures	30,700	30,700
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**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Umbrella Fund Total	1,586,333	1,604,990
4	* Federal Block Grant Fund		
4	Positions - Legislative Count	(7.0)	(7.0)
6	Personal Services	385,758	378,480
6	All Other	2,336,530	2,340,376
8	Capital Expenditures	30,000	30,000
10	Umbrella Fund Total	2,752,288	2,748,856
12	<b>SUMMARY - DEPARTMENT OF EDUCATION</b>		
14	Positions - Legislative Count	(182.5)	(182.5)
14	Positions - Other Count	(368.5)	(368.5)
16	Personal Services	23,404,007	23,290,638
16	All Other	794,297,263	833,162,717
18	Capital Expenditures	417,998	392,302
20	Umbrella Grand Total	818,119,268	856,845,657
22	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
24	Maine Environmental Protection Fund		
26	* General Fund		
28	Personal Services	150,500	
28	All Other	33,500	
30	Fund Total	184,000	
32	Other Participating Funds		
34	* Other Special Revenue Funds		
34	Positions - Other Count	(77.0)	(77.0)
36	Personal Services	3,337,102	3,377,851
36	All Other	1,266,712	1,324,873
38	Capital Expenditures	252,500	252,500
40	Fund Total	4,856,314	4,955,224
42	<b>SUMMARY - MAINE ENVIRONMENTAL PROTECTION FUND</b>		
44	Positions - Other Count	(77.0)	(77.0)
46	Personal Services	3,487,602	3,377,851
46	All Other	1,300,212	1,324,873
48	Capital Expenditures	252,500	252,500
50	Program Total	5,040,314	4,955,224

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	<b>BUREAU OF ADMINISTRATION</b>		
4	Administration - Environmental Protection		
6	* General Fund		
6	Positions - Legislative Count	(7.0)	(7.0)
8	Personal Services	506,174	500,490
8	All Other	94,644	97,794
10	Fund Total	600,818	598,284
12	Other Participating Funds		
14	* Federal Expenditure Fund		
14	Positions - Other Count	(15.0)	(15.0)
16	Personal Services	647,905	646,857
16	All Other	223,200	227,454
18	Capital Expenditures	83,648	44,291
20	Fund Total	954,753	918,602
22	* Other Special Revenue Funds		
22	Positions - Other Count	(22.5)	(22.5)
24	Personal Services	1,003,394	994,223
24	All Other	646,319	678,888
26	Capital Expenditures	85,000	130,000
28	Fund Total	1,734,713	1,803,111
30	<b>SUMMARY - ADMINISTRATION - ENVIRONMENTAL PROTECTION</b>		
32	Positions - Legislative Count	(7.0)	(7.0)
34	Positions - Other Count	(37.5)	(37.5)
34	Personal Services	2,157,473	2,141,570
36	All Other	964,163	1,004,136
38	Capital Expenditures	168,648	174,291
40	Program Total	3,290,284	3,319,997
42	<b>BUREAU OF AIR QUALITY CONTROL</b>		
44	Air Quality Control		
46	* General Fund		
46	Positions - Legislative Count	(8.0)	(8.0)
48	Personal Services	441,862	436,831
48	All Other	42,318	43,557
50	Fund Total	484,180	480,388
50	Other Participating Funds		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Federal Expenditure Fund		
	Positions - Other Count	(33.5)	(33.5)
	Personal Services	1,537,569	1,538,006
4	All Other	261,388	267,794
	Capital Expenditures	102,000	115,000
6	Fund Total	1,900,957	1,920,800
8	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
10	Personal Services	171,385	176,480
12	All Other	21,337	21,505
14	Fund Total	192,722	197,985
16	SUMMARY - AIR QUALITY CONTROL		
18	Positions - Legislative Count	(8.0)	(8.0)
	Positions - Other Count	(37.5)	(37.5)
20	Personal Services	2,150,816	2,151,317
22	All Other	325,043	332,856
	Capital Expenditures	102,000	115,000
24	Program Total	2,577,859	2,599,173
26	BOARD OF ENVIRONMENTAL PROTECTION		
28	Board of Environmental Protection Fund		
30	Other Participating Funds		
	* Other Special Revenue Funds		
32	Positions - Other Count	(2.0)	(2.0)
	Personal Services	116,766	119,499
34	All Other	70,224	72,401
36	Fund Total	186,990	191,900
38	BUREAU OF LAND QUALITY CONTROL		
40	Dam Registration		
42	Other Participating Funds		
	* Other Special Revenue Funds		
44	All Other	16,167	17,025
46	Fund Total	16,167	17,025
48	Land Quality Control		
	* General Fund		
50	Positions - Legislative Count	(30.0)	(30.0)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	1,504,616	1,497,220
	All Other	221,357	228,510
4	Fund Total	1,725,973	1,725,730
6	Other Participating Funds		
	* Federal Expenditure Fund		
8	Positions - Other Count	(12.0)	(12.0)
	Personal Services	557,574	562,211
10	All Other	231,592	240,385
12	Fund Total	789,166	802,596
14	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
16	Personal Services	128,772	132,610
	All Other	16,329	16,988
18	Fund Total	145,101	149,598
20	SUMMARY - LAND QUALITY CONTROL		
22	Positions - Legislative Count	(30.0)	(30.0)
	Positions - Other Count	(15.0)	(15.0)
24	Personal Services	2,190,962	2,192,041
26	All Other	469,278	485,883
28	Program Total	2,660,240	2,677,924
30	BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL		
32	Emergency Response		
34	* General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
36	Personal Services	542,216	539,940
	All Other	13,283	13,776
38	Fund Total	555,499	553,716
40	Other Participating Funds		
	* Federal Expenditure Fund		
42	Positions - Other Count	(47.5)	(47.5)
	Personal Services	2,311,463	2,333,941
44	All Other	1,628,632	1,704,430
	Capital Expenditures	10,000	12,000
46	Fund Total	3,950,095	4,050,371
48	* Other Special Revenue Funds		
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**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Other Count	(91.5)	(91.5)
	Personal Services	4,604,815	4,601,325
4	All Other	19,005,853	19,492,874
	Capital Expenditures	199,500	382,400
6	Fund Total	23,810,168	24,476,599
8	SUMMARY - EMERGENCY RESPONSE		
10	Positions - Legislative Count	(10.0)	(10.0)
	Positions - Other Count	(139.0)	(139.0)
12	Personal Services	7,458,494	7,475,206
	All Other	20,647,768	21,211,080
14	Capital Expenditures	209,500	394,400
16	Program Total	28,315,762	29,080,686
18	Advisory Commission on Radioactive Waste		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
24	Personal Services	95,118	93,265
	All Other	42,166	43,356
26	Fund Total	137,284	136,621
28	Solid Waste Management		
30	* General Fund		
32	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	458,654	457,385
34	All Other	53,488	55,070
36	Fund Total	512,142	512,455
38	Other Participating Funds		
40	* Federal Expenditure Fund		
	Positions - Other Count	(2.5)	(2.5)
	Personal Services	114,588	117,299
42	All Other	43,070	44,381
44	Fund Total	157,658	161,680
46	* Other Special Revenue Funds		
	Positions - Other Count	(17.0)	(17.0)
48	Personal Services	747,956	753,270
	All Other	166,392	170,772
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**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	914,348	924,042
4	SUMMARY - SOLID WASTE MANAGEMENT		
	Positions - Legislative Count	(9.0)	(9.0)
	Positions - Other Count	(19.5)	(19.5)
6	Personal Services	1,321,198	1,327,954
	All Other	262,950	270,223
8	Program Total	1,584,148	1,598,177
10	OFFICE OF POLLUTION PREVENTION		
12	Pollution Prevention		
14	Other Participating Funds		
16	* Federal Expenditure Fund		
	Positions - Other Count	(1.0)	(1.0)
18	Personal Services	49,303	48,411
	All Other	168,418	177,250
20	Fund Total	217,721	225,661
22	BUREAU OF WATER QUALITY CONTROL		
24	Lake Environmental Protection Fund		
26	Other Participating Funds		
28	* Other Special Revenue Funds		
	All Other	25,800	27,167
30	Fund Total	25,800	27,167
32	Lake Restoration and Protection Fund		
34	Other Participating Funds		
36	* Federal Expenditure Fund		
	Positions - Other Count	(3.5)	(3.5)
38	Personal Services	150,369	154,273
	All Other	544,472	561,361
40	Fund Total	694,841	715,634
42	Municipal Sewerage Construction		
44	Other Participating Funds		
46	* Federal Expenditure Fund		
	Positions - Other Count	(10.0)	(10.0)
48	Personal Services	522,800	519,261
	All Other	169,314	173,997
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**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Capital Expenditures	3,000	3,000
4	Fund Total	695,114	696,258
6	* Other Special Revenue Funds		
6	Positions - Other Count	(6.0)	(6.0)
8	Personal Services	315,608	311,792
8	All Other	74,566	75,967
10	Fund Total	390,174	387,759
12	SUMMARY - MUNICIPAL SEWERAGE CONSTRUCTION		
14	Positions - Other Count	(16.0)	(16.0)
16	Personal Services	838,408	831,053
18	All Other	243,880	249,964
18	Capital Expenditures	3,000	3,000
20	Program Total	1,085,288	1,084,017
22	Water Pollution Control Training Program		
24	* General Fund		
26	All Other	18,213	19,178
28	Fund Total	18,213	19,178
30	Water Quality Control		
32	* General Fund		
34	Positions - Legislative Count	(19.0)	(19.0)
34	Positions - Other Count	(0.5)	(0.5)
36	Personal Services	970,055	969,853
36	All Other	375,181	386,662
38	Fund Total	1,345,236	1,356,515
40	Other Participating Funds		
42	* Federal Expenditure Fund		
42	Positions - Other Count	(35.0)	(35.0)
44	Personal Services	1,523,482	1,531,219
44	All Other	1,854,206	1,868,542
46	Capital Expenditures	63,000	12,000
48	Fund Total	3,440,688	3,411,761
50	SUMMARY - WATER QUALITY CONTROL		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(19.0)	(19.0)
2	Positions - Other Count	(35.5)	(35.5)
4	Personal Services	2,493,537	2,501,072
4	All Other	2,229,387	2,255,204
6	Capital Expenditures	63,000	12,000
8	Program Total	4,785,924	4,768,276
10	SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
12	* General Fund		
14	Positions - Legislative Count	(83.0)	(83.0)
14	Positions - Other Count	(0.5)	(0.5)
16	Personal Services	4,574,077	4,401,719
18	All Other	851,984	844,547
18	Umbrella Fund Total	5,426,061	5,246,266
20	Other Participating Funds		
22	* Federal Expenditure Fund		
24	Positions - Other Count	(160.0)	(160.0)
24	Personal Services	7,415,053	7,451,478
26	All Other	5,124,292	5,265,594
26	Capital Expenditures	261,648	186,291
28	Umbrella Fund Total	12,800,993	12,903,363
30	* Other Special Revenue Funds		
32	Positions - Other Count	(225.0)	(225.0)
32	Personal Services	10,520,916	10,560,315
34	All Other	21,351,865	21,941,816
34	Capital Expenditures	537,000	764,900
36	Umbrella Fund Total	32,409,781	33,267,031
38	SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
40	Positions - Legislative Count	(83.0)	(83.0)
42	Positions - Other Count	(385.5)	(385.5)
42	Personal Services	22,510,046	22,413,512
44	All Other	27,328,141	28,051,957
44	Capital Expenditures	798,648	951,191
46	Umbrella Grand Total	50,636,835	51,416,660
48	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
50	Governmental Ethics and Election		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Practices - Commission on		
	* General Fund		
4	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	120,185	120,685
6	All Other	19,202	19,743
8	Fund Total	139,387	140,428
10	<b>EXECUTIVE DEPARTMENT</b>		
	(Office of) Governor		
12	Administration - Executive -		
14	Governor's Office		
	* General Fund		
16	Positions - Legislative Count	(21.5)	(21.5)
18	Personal Services	1,206,742	1,232,913
	All Other	295,191	302,707
20	Fund Total	1,501,933	1,535,620
	Other Participating Funds		
22	* Federal Expenditure Fund		
24	Positions - Other Count	(0.5)	(0.5)
26	Personal Services	21,890	22,376
28	Fund Total	21,890	22,376
30	SUMMARY - ADMINISTRATION -		
	EXECUTIVE - GOVERNOR'S OFFICE		
32	Positions - Legislative Count	(21.5)	(21.5)
34	Positions - Other Count	(0.5)	(0.5)
	Personal Services	1,228,632	1,255,289
36	All Other	295,191	302,707
38	Program Total	1,523,823	1,557,996
40	BLAINE HOUSE		
	* General Fund		
42	Positions - Legislative Count	(5.5)	(5.5)
44	Personal Services	227,954	234,782
	All Other	71,329	73,647
46	Fund Total	299,283	308,429
48	STATE PLANNING OFFICE		
50	Planning Office		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	Positions - Legislative Count	(15.0)	(15.0)
4	Personal Services	900,326	883,908
	All Other	163,293	167,590
6	Fund Total	1,063,619	1,051,498
8	Other Participating Funds		
10	* Federal Expenditure Fund		
12	Positions - Other Count	(20.5)	(20.5)
	Personal Services	952,002	957,333
14	All Other	1,678,548	1,688,873
	Capital Expenditures	20,000	20,000
16	Fund Total	2,650,550	2,666,206
18	* Other Special Revenue Funds		
20	Positions - Other Count	(2.0)	(2.0)
	Personal Services	141,889	139,274
22	All Other	15,211,675	15,217,556
	Capital Expenditures	20,000	20,000
24	Fund Total	15,373,564	15,376,830
26	SUMMARY - PLANNING OFFICE		
28	Positions - Legislative Count	(15.0)	(15.0)
30	Positions - Other Count	(22.5)	(22.5)
	Personal Services	1,994,217	1,980,515
32	All Other	17,053,516	17,074,019
	Capital Expenditures	40,000	40,000
34	Program Total	19,087,733	19,094,534
36	(OFFICE OF) PUBLIC ADVOCATE		
38	Public Advocate		
40	Other Participating Funds		
	* Other Special Revenue Funds		
42	Positions - Other Count	(7.0)	(7.0)
	Personal Services	428,062	427,506
44	All Other	189,618	198,275
46	Fund Total	617,680	625,781
48	DIVISION OF QUALITY ASSURANCE (AFRR)		
50	Office of State Quality Management		

**COMMITTEE AMENDMENT**

2	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
4	OFFICE OF SUBSTANCE ABUSE		
	Driver Education and Evaluation		
6	Program - Substance Abuse		
8	* General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
10	Personal Services	378,762	378,561
	All Other	797,688	830,592
12	Capital Expenditures	2,100	
14	Fund Total	1,178,550	1,209,153
16	Office of Substance Abuse		
18	* General Fund		
	Positions - Legislative Count	(26.0)	(26.0)
20	Personal Services	1,211,807	1,205,772
	All Other	6,209,735	6,237,652
22	Capital Expenditures	12,109	3,595
24	Fund Total	7,433,651	7,447,019
26	Other Participating Funds		
	* Federal Expenditure Fund		
28	Positions - Other Count	(5.5)	(5.5)
	Personal Services	256,254	255,133
30	All Other	3,088,111	3,182,521
32	Fund Total	3,344,365	3,437,654
34	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
36	Personal Services	175,741	178,470
	All Other	155,043	149,911
38	Fund Total	330,784	328,381
40	* Federal Block Grant Fund		
	Positions - Legislative Count	(8.0)	(8.0)
42	Personal Services	355,067	352,734
44	All Other	3,703,844	3,708,277
	Capital Expenditures	2,100	
46	Fund Total	4,061,011	4,061,011
48	SUMMARY - OFFICE OF SUBSTANCE		
50	ABUSE		

**COMMITTEE AMENDMENT**

2	Positions - Legislative Count	(34.0)	(34.0)
	Positions - Other Count	(9.5)	(9.5)
4	Personal Services	1,998,869	1,992,109
	All Other	13,156,733	13,278,361
6	Capital Expenditures	14,209	3,595
8	Program Total	15,169,811	15,274,065
10	SUMMARY - EXECUTIVE DEPARTMENT		
12	* General Fund		
	Positions - Legislative Count	(80.0)	(80.0)
14	Personal Services	3,925,591	3,935,936
	All Other	7,537,236	7,612,188
16	Capital Expenditures	14,209	3,595
18	Umbrella Fund Total	11,477,036	11,551,719
20	Other Participating Funds		
	* Federal Expenditure Fund		
22	Positions - Other Count	(26.5)	(26.5)
	Personal Services	1,230,146	1,234,842
24	All Other	4,766,659	4,871,394
	Capital Expenditures	20,000	20,000
26	Umbrella Fund Total	6,016,805	6,126,236
28	* Other Special Revenue Funds		
	Positions - Other Count	(13.0)	(13.0)
30	Personal Services	745,692	745,250
	All Other	15,556,336	15,565,742
32	Capital Expenditures	20,000	20,000
34	Umbrella Fund Total	16,322,028	16,330,992
36	* Federal Block Grant Fund		
	Positions - Legislative Count	(8.0)	(8.0)
38	Personal Services	355,067	352,734
	All Other	3,703,844	3,708,277
40	Capital Expenditures	2,100	
42	Umbrella Fund Total	4,061,011	4,061,011
44	SUMMARY - EXECUTIVE DEPARTMENT		
	Positions - Legislative Count	(88.0)	(88.0)
48	Positions - Other Count	(39.5)	(39.5)
	Personal Services	6,256,496	6,268,762
50	All Other	31,564,075	31,757,601

**COMMITTEE AMENDMENT**

2	Capital Expenditures	56,309	43,595
4	<b>Umbrella Grand Total</b>	<b>37,876,880</b>	<b>38,069,958</b>
6	<b>FINANCE AUTHORITY OF MAINE</b>		
6	Business Development Finance		
8	* General Fund		
	All Other	37,361	37,361
10	Fund Total	37,361	37,361
12	Natural Resources and Marketing		
14	* General Fund		
16	All Other	201,656	201,656
18	Fund Total	201,656	201,656
20	Student Financial Assistance Programs		
22	* General Fund		
24	All Other	8,804,377	8,804,377
26	Fund Total	8,804,377	8,804,377
28	Other Participating Funds		
30	* Other Special Revenue Funds		
	All Other	100,000	100,000
32	Fund Total	100,000	100,000
34	<b>SUMMARY - STUDENT FINANCIAL ASSISTANCE PROGRAMS</b>		
36	All Other	8,904,377	8,904,377
38	Program Total	8,904,377	8,904,377
40	<b>SUMMARY - FINANCE AUTHORITY OF MAINE</b>		
42	* General Fund		
44	All Other	9,043,394	9,043,394
46	Umbrella Fund Total	9,043,394	9,043,394
48	Other Participating Funds		
50	* Other Special Revenue Funds		
	All Other	100,000	100,000

**COMMITTEE AMENDMENT**

2	Umbrella Fund Total	100,000	100,000
4	<b>SUMMARY - FINANCE AUTHORITY OF MAINE</b>		
6	All Other	9,143,394	9,143,394
8	Umbrella Grand Total	9,143,394	9,143,394
10	<b>FUND INSURANCE REVIEW BOARD</b>		
12	Fund Insurance Review Board		
14	Other Participating Funds		
16	* Other Special Revenue Funds		
	All Other	150,000	150,000
18	Fund Total	150,000	150,000
20	<b>MAINE HEALTH CARE FINANCE COMMISSION</b>		
22	Health Care Finance Commission		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	Positions - Other Count	(30.0)	(30.0)
	Personal Services	1,665,680	1,663,767
	All Other	341,325	355,988
	Capital Expenditures	24,500	24,626
30	Fund Total	2,031,505	2,044,381
32	Management Support Fund		
34	Other Participating Funds		
36	* Other Special Revenue Funds		
	All Other	235,000	235,000
38	Fund Total	235,000	235,000
40	<b>SUMMARY - MAINE HEALTH CARE FINANCE COMMISSION</b>		
42	Other Participating Funds		
44	* Other Special Revenue Funds		
	Positions - Other Count	(30.0)	(30.0)
	Personal Services	1,665,680	1,663,767
	All Other	576,325	590,988
	Capital Expenditures	24,500	24,626
50	Umbrella Fund Total	2,266,505	2,279,381

**COMMITTEE AMENDMENT**



2	<b>SUMMARY - MAINE HEALTH CARE FINANCE COMMISSION</b>		
4	Positions - Other Count	(30.0)	(30.0)
6	Personal Services	1,665,680	1,663,767
	All Other	576,325	590,988
8	Capital Expenditures	24,500	24,626
10	<b>Umbrella Grand Total</b>	<b>2,266,505</b>	<b>2,279,381</b>
12	<b>MAINE HISTORIC PRESERVATION COMMISSION</b>		
14	State Restoration Grants Program		
16	* General Fund		
18	All Other	1,250	1,250
20	<b>Fund Total</b>	<b>1,250</b>	<b>1,250</b>
22	<b>HISTORIC PRESERVATION COMMISSION</b>		
24	* General Fund		
26	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	177,519	174,191
28	All Other	54,757	55,730
30	<b>Fund Total</b>	<b>232,276</b>	<b>229,921</b>
32	Other Participating Funds		
32	* Federal Expenditure Fund		
34	Positions - Other Count	(5.0)	(5.0)
	Personal Services	259,106	258,967
36	All Other	265,894	266,033
38	<b>Fund Total</b>	<b>525,000</b>	<b>525,000</b>
40	* Other Special Revenue Funds		
42	Positions - Other Count	(9.5)	(9.5)
	Personal Services	342,618	348,245
44	All Other	85,263	87,418
46	<b>Fund Total</b>	<b>427,881</b>	<b>435,663</b>
48	<b>SUMMARY - HISTORIC PRESERVATION COMMISSION</b>		
50	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(14.5)	(14.5)

**COMMITTEE AMENDMENT**

2	Personal Services	779,243	781,403
	All Other	405,914	409,181
4	<b>Program Total</b>	<b>1,185,157</b>	<b>1,190,584</b>
6	<b>SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION</b>		
8	* General Fund		
10	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	177,519	174,191
12	All Other	56,007	56,980
14	<b>Umbrella Fund Total</b>	<b>233,526</b>	<b>231,171</b>
16	Other Participating Funds		
16	* Federal Expenditure Fund		
18	Positions - Other Count	(5.0)	(5.0)
	Personal Services	259,106	258,967
20	All Other	265,894	266,033
22	<b>Umbrella Fund Total</b>	<b>525,000</b>	<b>525,000</b>
24	* Other Special Revenue Funds		
26	Positions - Other Count	(9.5)	(9.5)
	Personal Services	342,618	348,245
28	All Other	85,263	87,418
30	<b>Umbrella Fund Total</b>	<b>427,881</b>	<b>435,663</b>
32	<b>SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION</b>		
34	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(14.5)	(14.5)
36	Personal Services	779,243	781,403
	All Other	407,164	410,431
38	<b>Umbrella Grand Total</b>	<b>1,186,407</b>	<b>1,191,834</b>
40	<b>MAINE HISTORICAL SOCIETY</b>		
42	Historical Society		
44	* General Fund		
46	All Other	24,761	24,761
48	<b>Fund Total</b>	<b>24,761</b>	<b>24,761</b>
50	<b>MAINE HOSPICE COUNCIL</b>		
	Maine Hospice Council		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	All Other	49,020	49,020
4			
	Fund Total	49,020	49,020
6			
	<b>MAINE STATE HOUSING AUTHORITY</b>		
8	Housing Authority - State		
10	Other Participating Funds		
	* Other Special Revenue Funds		
12	All Other	3,977,220	3,977,220
14	Fund Total	3,977,220	3,977,220
16	Housing Opportunities for		
	Maine Fund		
18			
	* General Fund		
20	All Other	490,196	490,196
22	Fund Total	490,196	490,196
24	Temporary Housing		
	Assistance Program		
26			
	* General Fund		
28	All Other	245,098	245,098
30	Fund Total	245,098	245,098
32	<b>SUMMARY - MAINE STATE</b>		
	<b>HOUSING AUTHORITY</b>		
34			
	* General Fund		
36	All Other	735,294	735,294
38	Umbrella Fund Total	735,294	735,294
40	Other Participating Funds		
	* Other Special Revenue Funds		
42	All Other	3,977,220	3,977,220
44	Umbrella Fund Total	3,977,220	3,977,220
46	<b>SUMMARY - MAINE STATE</b>		
	<b>HOUSING AUTHORITY</b>		
48	All Other	4,712,514	4,712,514
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

	<b>Umbrella Grand Total</b>	<b>4,712,514</b>	<b>4,712,514</b>
2			
	<b>MAINE HUMAN RIGHTS COMMISSION</b>		
4	Human Rights Commission - Regulation		
6			
	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
8	Personal Services	380,326	375,146
	All Other	36,764	37,587
10	Fund Total	417,090	412,733
12	Other Participating Funds		
	* Federal Expenditure Fund		
14	Positions - Other Count	(3.5)	(3.5)
16	Personal Services	148,975	147,537
	All Other	13,777	19,880
18	Fund Total	162,752	167,417
20	* Other Special Revenue Funds		
22	All Other	17,286	17,286
24	Fund Total	17,286	17,286
26	<b>SUMMARY - HUMAN RIGHTS</b>		
	<b>COMMISSION - REGULATION</b>		
28	Positions - Legislative Count	(8.0)	(8.0)
30	Positions - Other Count	(3.5)	(3.5)
	Personal Services	529,301	522,683
32	All Other	67,827	74,753
34	Program Total	597,128	597,436
36	<b>DEPARTMENT OF HUMAN SERVICES</b>		
	Miscellaneous Acts and		
38	Resolves - Human Services		
40			
	* General Fund		
	All Other	34,314	34,314
42	Fund Total	34,314	34,314
44	<b>BUREAU OF CHILD AND FAMILY SERVICES</b>		
	Administration - Social Services		
46			
	* General Fund		
	Positions - Legislative Count	(52.0)	(52.0)
48	Personal Services	2,423,595	2,395,948
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	597,486	612,027
4	Fund Total	3,021,081	3,007,975
6	Other Participating Funds		
6	* Federal Expenditure Fund		
8	Positions - Other Count	(5.0)	(5.0)
8	Personal Services	235,875	239,964
10	All Other	1,989,757	2,057,683
12	Fund Total	2,225,632	2,297,647
14	* Other Special Revenue Funds		
14	All Other	29,638	29,638
16	Fund Total	29,638	29,638
18	* Federal Block Grant Fund		
20	Positions - Legislative Count	(7.5)	(7.5)
20	Personal Services	320,990	321,759
22	All Other	32,993	33,644
24	Fund Total	353,983	355,403
26	SUMMARY - ADMINISTRATION- SOCIAL SERVICES		
28	Positions - Legislative Count	(59.5)	(59.5)
30	Positions - Other Count	(5.0)	(5.0)
30	Personal Services	2,980,460	2,957,671
32	All Other	2,649,874	2,732,992
34	Program Total	5,630,334	5,690,663
36	Charitable Institutions - Aid to		
38	* General Fund		
40	All Other	278,432	278,432
42	Fund Total	278,432	278,432
44	Child Care Food Program		
46	Other Participating Funds		
46	* Federal Expenditure Fund		
48	Positions - Other Count	(4.0)	(4.0)
48	Personal Services	165,003	164,585
50	All Other	9,400,675	9,601,445

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	9,565,678	9,766,030
4	Child Care Services		
6	* General Fund		
8	All Other	516,540	516,540
10	Fund Total	516,540	516,540
12	Child Welfare Services		
12	* General Fund		
14	Positions - Legislative Count	(16.5)	(16.5)
14	Personal Services	762,904	759,495
16	All Other	14,668,352	16,071,083
18	Fund Total	15,431,256	16,830,578
20	Other Participating Funds		
20	* Federal Expenditure Fund		
22	Positions - Other Count	(32.0)	(32.0)
22	Personal Services	1,501,858	1,496,964
24	All Other	2,561,323	2,584,585
26	Fund Total	4,063,181	4,081,549
28	SUMMARY - CHILD WELFARE SERVICES		
30	Positions - Legislative Count	(16.5)	(16.5)
30	Positions - Other Count	(32.0)	(32.0)
32	Personal Services	2,264,762	2,256,459
34	All Other	17,229,675	18,655,668
36	Program Total	19,494,437	20,912,127
38	Community Services Block Grant		
40	Other Participating Funds		
40	* Federal Block Grant Fund		
42	Positions - Legislative Count	(1.0)	(1.0)
42	Personal Services	67,679	66,569
44	All Other	2,221,573	2,337,147
46	Fund Total	2,289,252	2,403,716
48	Head Start		
48	* General Fund		
50	Positions - Legislative Count	(1.0)	(1.0)
50	Personal Services	33,608	33,286

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	2,327,570	2,327,722
4	Fund Total	2,361,178	2,361,008
6	Other Participating Funds		
6	* Federal Expenditure Fund		
8	Positions - Other Count	(2.0)	(2.0)
	Personal Services	87,258	88,454
	All Other	56,172	54,976
10	Fund Total	143,430	143,430
12	SUMMARY - HEAD START		
14	Positions - Legislative Count	(1.0)	(1.0)
16	Positions - Other Count	(2.0)	(2.0)
	Personal Services	120,866	121,740
18	All Other	2,383,742	2,382,698
20	Program Total	2,504,608	2,504,438
22	Long Term Care - Human Services		
24	* General Fund		
26	All Other	4,671,428	4,671,793
28	Fund Total	4,671,428	4,671,793
30	Purchased Social Services		
32	* General Fund		
34	All Other	8,708,859	8,708,859
	Fund Total	8,708,859	8,708,859
36	Other Participating Funds		
38	* Federal Block Grant Fund		
40	All Other	11,229,459	11,229,459
	Fund Total	11,229,459	11,229,459
42	SUMMARY - PURCHASED SOCIAL SERVICES		
44	All Other	19,938,318	19,938,318
46	Program Total	19,938,318	19,938,318
50	DIVISION OF DISABILITY		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	DETERMINATION SERVICES		
4	Disability Determination - Division of		
6	Other Participating Funds		
6	* Federal Expenditure Fund		
8	Positions - Other Count	(60.0)	(60.0)
	Personal Services	2,557,822	2,547,584
	All Other	1,983,901	2,076,765
10	Fund Total	4,541,723	4,624,349
12	BUREAU OF ELDER AND ADULT SERVICES		
14	Congregate Housing		
16	* General Fund		
18	All Other	460,105	460,105
20	Fund Total	460,105	460,105
22	Elder and Adult Services - Bureau of		
24	* General Fund		
26	Positions - Legislative Count	(84.5)	(84.5)
	Personal Services	4,029,425	4,009,897
28	All Other	1,513,873	1,530,224
30	Fund Total	5,543,298	5,540,121
32	Other Participating Funds		
34	* Federal Expenditure Fund		
36	Positions - Other Count	(12.5)	(12.5)
	Personal Services	606,343	605,209
	All Other	5,983,931	5,988,645
38	Fund Total	6,590,274	6,593,854
40	* Other Special Revenue Funds		
42	All Other	40,000	40,000
	Fund Total	40,000	40,000
44	SUMMARY - ELDER AND ADULT SERVICES - BUREAU OF		
46	Positions - Legislative Count	(84.5)	(84.5)
	Positions - Other Count	(12.5)	(12.5)
48	Personal Services	4,635,768	4,615,106
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	7,537,804	7,558,869
4	Program Total	12,173,572	12,173,975
6	BUREAU OF HEALTH		
6	Cerebral Palsy Centers - Grants to		
8	* General Fund		
10	All Other	75,987	75,987
12	Fund Total	75,987	75,987
14	Community Family Planning		
16	* General Fund		
18	All Other	211,518	211,518
20	Fund Total	211,518	211,518
22	Dental Disease Prevention		
24	Other Participating Funds		
24	* Federal Block Grant Fund		
26	Positions - Legislative Count	(3.0)	(3.0)
26	Personal Services	118,097	117,148
28	All Other	77,770	79,174
30	Fund Total	195,867	196,322
32	HEALTH - BUREAU OF		
34	* General Fund		
34	Positions - Legislative Count	(94.0)	(94.0)
36	Positions - Other Count	(2.5)	(2.5)
36	Personal Services	4,458,356	4,436,258
38	All Other	2,247,560	2,285,797
40	Fund Total	6,705,916	6,722,055
42	Other Participating Funds		
42	* Federal Expenditure Fund		
44	Positions - Other Count	(125.0)	(125.0)
44	Personal Services	5,269,682	5,325,344
46	All Other	19,988,645	20,600,007
46	Capital Expenditures	13,600	12,400
48	Fund Total	25,271,927	25,937,751
50	* Other Special Revenue Funds		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Other Count	(72.5)	(72.5)
2	Personal Services	3,080,269	3,082,663
4	All Other	1,783,586	1,828,059
4	Capital Expenditures	321,300	288,800
6	Fund Total	5,185,155	5,199,522
8	* Federal Block Grant Fund		
8	Positions - Legislative Count	(1.0)	(1.0)
10	Personal Services	39,195	39,104
12	All Other	255,100	251,553
14	Fund Total	294,295	290,657
16	SUMMARY - HEALTH - BUREAU OF		
18	Positions - Legislative Count	(95.0)	(95.0)
18	Positions - Other Count	(200.0)	(200.0)
20	Personal Services	12,847,502	12,883,369
20	All Other	24,274,891	24,965,416
22	Capital Expenditures	334,900	301,200
24	Program Total	37,457,293	38,149,985
26	Hypertension Control		
28	Other Participating Funds		
28	* Federal Block Grant Fund		
30	Positions - Legislative Count	(1.0)	(1.0)
30	Personal Services	28,895	29,849
32	All Other	160,867	161,680
34	Fund Total	189,762	191,529
36	Rape Crisis Control		
38	Other Participating Funds		
38	* Federal Block Grant Fund		
40	All Other	39,017	39,017
42	Fund Total	39,017	39,017
44	Risk Reduction		
46	Other Participating Funds		
46	* Federal Block Grant Fund		
48	Positions - Legislative Count	(4.0)	(4.0)
48	Personal Services	180,526	179,734
50	All Other	234,691	235,662

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	415,217	415,396
4	Special Children's Services		
6	* General Fund		
6	Positions - Legislative Count	(0.5)	(0.5)
8	Personal Services	43,984	44,986
8	All Other	8,551	8,773
10	Fund Total	52,535	53,759
12	Other Participating Funds		
14	* Federal Block Grant Fund		
14	Positions - Legislative Count	(17.0)	(17.0)
16	Personal Services	662,981	665,160
16	All Other	304,780	307,366
18	Fund Total	967,761	972,526
20	SUMMARY - SPECIAL CHILDREN'S SERVICES		
22	Positions - Legislative Count	(17.5)	(17.5)
24	Personal Services	706,965	710,146
26	All Other	313,331	316,139
28	Program Total	1,020,296	1,026,285
30	Tuberculosis Control Program		
32	Other Participating Funds		
34	* Federal Block Grant Fund		
34	Positions - Legislative Count	(1.0)	(1.0)
36	Personal Services	35,243	35,136
36	All Other	529	526
38	Fund Total	35,772	35,662
40	Venereal Disease Program		
42	Other Participating Funds		
44	* Federal Block Grant Fund		
46	All Other	27,735	28,116
48	Fund Total	27,735	28,116
50	DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES) Nuclear Safety Program		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Other Participating Funds		
4	* Other Special Revenue Funds		
4	Positions - Other Count	(1.0)	(1.0)
6	Personal Services	41,837	43,117
6	All Other	35,392	36,502
8	Fund Total	77,229	79,619
10	Plumbing - Control Over		
12	Other Participating Funds		
14	* Other Special Revenue Funds		
14	Positions - Other Count	(6.0)	(6.0)
16	Personal Services	230,736	230,211
16	All Other	93,318	96,121
18	Fund Total	324,054	326,332
20	Maine Water Well Drilling Program		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
24	Positions - Other Count	(1.0)	(1.0)
26	Personal Services	34,058	34,962
26	All Other	2,569	2,621
28	Fund Total	36,627	37,583
30	OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES) Health Planning And Development		
32	* General Fund		
34	Positions - Legislative Count	(7.0)	(7.0)
36	Personal Services	376,571	372,762
36	All Other	89,192	91,727
38	Fund Total	465,763	464,489
40	Other Participating Funds		
42	* Other Special Revenue Funds		
44	Positions - Other Count	(1.0)	(1.0)
44	Personal Services	35,842	36,571
46	All Other	1,643	1,688
48	Fund Total	37,485	38,259
50	SUMMARY - HEALTH PLANNING AND DEVELOPMENT		

**COMMITTEE AMENDMENT**

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2	Positions - Legislative Count	(7.0)	(7.0)
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	412,413	409,333
4	All Other	90,835	93,415
6	Program Total	503,248	502,748
8	BUREAU OF INCOME MAINTENANCE		
	Administration - Income Maintenance		
10	* General Fund		
12	Positions - Legislative Count	(50.0)	(50.0)
	Personal Services	2,131,200	2,123,543
14	All Other	2,934,583	3,020,857
16	Fund Total	5,065,783	5,144,400
18	Other Participating Funds		
	* Federal Expenditure Fund		
20	Positions - Other Count	(199.5)	(199.5)
	Personal Services	7,962,434	7,958,284
22	All Other	10,297,445	10,531,000
24	Fund Total	18,259,879	18,489,284
26	* Other Special Revenue Funds		
28	Positions - Other Count	(57.0)	(57.0)
	Personal Services	2,274,939	2,274,049
30	All Other	1,218,001	1,250,746
32	Fund Total	3,492,940	3,524,795
34	SUMMARY - ADMINISTRATION - INCOME MAINTENANCE		
36	Positions - Legislative Count	(50.0)	(50.0)
	Positions - Other Count	(256.5)	(256.5)
38	Personal Services	12,368,573	12,355,876
	All Other	14,450,029	14,802,603
40	Program Total	26,818,602	27,158,479
42	Aid to Families with Dependent Children		
44	* General Fund		
	All Other	31,723,000	31,723,000
48	Fund Total	31,723,000	31,723,000
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Other Participating Funds		
	* Federal Expenditure Fund		
	All Other	56,015,692	56,015,692
4	Fund Total	56,015,692	56,015,692
6	* Other Special Revenue Funds		
8	All Other	60,486,379	60,486,379
10	Fund Total	60,486,379	60,486,379
12	SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN		
14	All Other	148,225,071	148,225,071
16	Program Total	148,225,071	148,225,071
18	Aid to Families with Dependent Children - Foster Care		
20	* General Fund		
	All Other	8,106,264	8,776,891
22	Fund Total	8,106,264	8,776,891
24	Other Participating Funds		
	* Federal Expenditure Fund		
28	Positions - Other Count	(12.0)	(12.0)
	Personal Services	520,677	527,364
30	All Other	16,097,334	17,368,316
32	Fund Total	16,618,011	17,895,680
34	* Other Special Revenue Funds		
36	All Other	2,105,796	2,316,376
38	Fund Total	2,105,796	2,316,376
40	SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE		
42	Positions - Other Count	(12.0)	(12.0)
44	Personal Services	520,677	527,364
	All Other	26,309,394	28,461,583
46	Program Total	26,830,071	28,988,947
48	General Assistance - Reimbursement to Cities And Towns		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	All Other	6,767,000	6,834,670
4			
	Fund Total	6,767,000	6,834,670
6			
	Other Participating Funds		
8	* Federal Expenditure Fund		
	All Other	732,000	732,000
10			
	Fund Total	732,000	732,000
12			
14	SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS		
16	All Other	7,499,000	7,566,670
18	Program Total	7,499,000	7,566,670
20	State Supplement to Federal Supplemental Security Income		
22			
	* General Fund		
24	All Other	13,892,842	13,892,842
26			
	Fund Total	13,892,842	13,892,842
28	Welfare Employment, Education and Training		
30			
	* General Fund		
32	Positions - Legislative Count	(34.5)	(34.5)
	Personal Services	1,618,387	1,600,681
34	All Other	3,690,948	3,815,814
36			
	Fund Total	5,309,335	5,416,495
38	Other Participating Funds		
	* Federal Expenditure Fund		
40	Positions - Other Count	(54.0)	(54.0)
	Personal Services	2,114,166	2,109,584
42	All Other	7,746,753	7,762,685
44			
	Fund Total	9,860,919	9,872,269
46	SUMMARY - WELFARE EMPLOYMENT, EDUCATION AND TRAINING		
48	Positions - Legislative Count	(34.5)	(34.5)
50	Positions - Other Count	(54.0)	(54.0)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	3,732,553	3,710,265
	All Other	11,437,701	11,578,499
4			
	Program Total	15,170,254	15,288,764
6	OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)		
8	Administration - Human Services		
10	* General Fund		
	Positions - Legislative Count	(64.5)	(64.5)
12	Personal Services	2,826,743	2,807,320
	All Other	520,294	534,069
14			
	Fund Total	3,347,037	3,341,389
16	Other Participating Funds		
18	* Federal Expenditure Fund		
	Positions - Other Count	(80.0)	(80.0)
20	Personal Services	2,098,664	2,077,699
	All Other	827,659	854,732
22			
	Fund Total	2,926,323	2,932,431
24	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
26	Personal Services	125,909	124,944
	All Other	9,774	10,009
28			
	Fund Total	135,683	134,953
30	* Federal Block Grant Fund		
32	Personal Services	1,621,731	1,625,115
	All Other	24,327	24,377
34			
	Fund Total	1,646,058	1,649,492
36			
38	SUMMARY - ADMINISTRATION - HUMAN SERVICES		
40	Positions - Legislative Count	(64.5)	(64.5)
	Positions - Other Count	(83.0)	(83.0)
42	Personal Services	6,673,047	6,635,078
	All Other	1,382,054	1,423,187
44			
	Program Total	8,055,101	8,058,265
46	Training Programs and Employee Assistance		
48			
50			

**COMMITTEE AMENDMENT**



COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Other Participating Funds		
	* Federal Block Grant Fund		
	All Other	354,965	369,795
4			
	Fund Total	354,965	369,795
6			
8	DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)		
10	Cystic Fibrosis - Treatment Of		
	* General Fund		
12	All Other	4,902	4,902
14	Fund Total	4,902	4,902
16	Maternal and Child Health		
18	Other Participating Funds		
	* Federal Expenditure Fund		
20	Positions - Other Count	(2.0)	(2.0)
	Personal Services	82,192	84,320
22	All Other	21,046	21,630
24	Fund Total	103,238	105,950
26	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
28	Personal Services	47,830	49,203
	All Other	210,707	211,092
30	Fund Total	258,537	260,295
32			
	* Federal Block Grant Fund		
34	Positions - Legislative Count	(41.0)	(41.0)
	Personal Services	1,823,163	1,816,579
36	All Other	759,618	761,055
38	Fund Total	2,582,781	2,577,634
40	SUMMARY - MATERNAL AND CHILD HEALTH		
42	Positions - Legislative Count	(41.0)	(41.0)
	Positions - Other Count	(3.0)	(3.0)
44	Personal Services	1,953,185	1,950,102
	All Other	991,371	993,777
46	Program Total	2,944,556	2,943,879
48			
50	BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Intermediate Care - Payments to Providers		
4	* General Fund		
	All Other	86,955,000	91,650,000
6	Fund Total	86,955,000	91,650,000
8	Other Participating Funds		
10	* Federal Expenditure Fund		
	All Other	201,645,020	223,811,086
12	Fund Total	201,645,020	223,811,086
14	SUMMARY - INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
16	All Other	288,600,020	315,461,086
18	Program Total	288,600,020	315,461,086
20	Low-cost Drugs to Maine's Elderly		
22	* General Fund		
	All Other	3,867,492	4,072,469
26	Fund Total	3,867,492	4,072,469
28	Medical Care - Payments to Providers		
30	* General Fund		
	All Other	92,116,270	101,327,900
34	Fund Total	92,116,270	101,327,900
36	Other Participating Funds		
	* Federal Expenditure Fund		
38	All Other	434,878,095	484,040,715
40	Fund Total	434,878,095	484,040,715
42	* Other Special Revenue Funds		
	All Other	129,837,713	138,618,205
44	Fund Total	129,837,713	138,618,205
46			
48	SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	656,832,078	723,986,820
4	Program Total	656,832,078	723,986,820
6	Medical Care Administration		
8	* General Fund		
	Positions - Legislative Count	(102.5)	(102.5)
10	Personal Services	4,044,055	4,057,856
	All Other	4,695,309	4,778,821
12	Fund Total	8,739,364	8,836,677
14	Other Participating Funds		
16	* Federal Expenditure Fund		
	Positions - Other Count	(192.0)	(192.0)
18	Personal Services	7,841,298	7,855,460
	All Other	8,376,900	8,594,836
20	Fund Total	16,218,198	16,450,296
22	* Other Special Revenue Funds		
24	Positions - Other Count	(2.5)	(2.5)
	Personal Services	107,133	106,482
26	All Other	293,072	300,553
28	Fund Total	400,205	407,035
30	SUMMARY - MEDICAL CARE ADMINISTRATION		
32	Positions - Legislative Count	(102.5)	(102.5)
34	Positions - Other Count	(194.5)	(194.5)
	Personal Services	11,992,486	12,019,798
36	All Other	13,365,281	13,674,210
38	Program Total	25,357,767	25,694,008
40	MAINE PUBLIC DRINKING WATER COMMISSION		
42	Drinking Water Enforcement		
44	Other Participating Funds		
46	* Other Special Revenue Funds		
	Positions - Other Count	(10.0)	(10.0)
	Personal Services	396,086	405,580
48	All Other	50,851	51,950
50	Fund Total	446,937	457,530

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	DIVISION OF REGIONAL ADMINI- STRATION (HUMAN SERVICES)		
4	Administration - Regional - Human Services		
6	* General Fund		
8	Positions - Legislative Count	(28.0)	(28.0)
	Personal Services	923,561	922,162
10	All Other	2,295,581	2,357,924
12	Fund Total	3,219,142	3,280,086
14	Other Participating Funds		
16	* Federal Expenditure Fund		
	Positions - Other Count	(58.5)	(58.5)
	Personal Services	1,001,510	998,216
18	All Other	1,519,039	1,564,324
20	Fund Total	2,520,549	2,562,540
22	* Federal Block Grant Fund		
	Personal Services	955,927	955,951
24	All Other	1,181,097	1,242,936
26	Fund Total	2,137,024	2,198,887
28	SUMMARY - ADMINISTRATION - REGIONAL - HUMAN SERVICES		
30	Positions - Legislative Count	(28.0)	(28.0)
32	Positions - Other Count	(58.5)	(58.5)
	Personal Services	2,880,998	2,876,329
34	All Other	4,995,717	5,165,184
36	Program Total	7,876,715	8,041,513
38	Income Maintenance - Regional		
40	* General Fund		
	Positions - Legislative Count	(255.0)	(255.0)
42	Personal Services	10,048,131	10,071,267
	All Other	219,263	223,842
44	Fund Total	10,267,394	10,295,109
46	Other Participating Funds		
48	* Federal Expenditure Fund		
	Positions - Other Count	(267.5)	(267.5)
50	Personal Services	10,113,464	10,112,508

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	592,791	602,585
4	Fund Total	10,706,255	10,715,093
6	SUMMARY - INCOME MAINTENANCE - REGIONAL		
8	Positions - Legislative Count	(255.0)	(255.0)
	Positions - Other Count	(267.5)	(267.5)
10	Personal Services	20,161,595	20,183,775
	All Other	812,054	826,427
12	Program Total	20,973,649	21,010,202
14	Social Services - Regional		
16	* General Fund		
18	Positions - Legislative Count	(456.5)	(456.5)
	Personal Services	19,325,994	19,381,226
20	All Other	962,880	980,410
22	Fund Total	20,288,874	20,361,636
24	SUMMARY - DEPARTMENT OF HUMAN SERVICES		
26	* General Fund		
28	Positions - Legislative Count	(1,246.5)	(1,246.5)
	Positions - Other Count	(2.5)	(2.5)
30	Personal Services	53,046,514	53,016,687
	All Other	295,161,395	311,879,312
32	Umbrella Fund Total	348,207,909	364,895,999
34	Other Participating Funds		
36	* Federal Expenditure Fund		
	Positions - Other Count	(1,106.0)	(1,106.0)
38	Personal Services	42,158,246	42,191,539
	All Other	780,714,178	854,863,707
40	Capital Expenditures	13,600	12,400
42	Umbrella Fund Total	822,886,024	897,067,646
44	* Other Special Revenue Funds		
	Positions - Other Count	(155.0)	(155.0)
46	Personal Services	6,374,639	6,387,782
	All Other	196,198,439	205,279,939
48	Capital Expenditures	321,300	288,800
50	Umbrella Fund Total	202,894,378	211,956,521

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Federal Block Grant Fund		
	Positions - Legislative Count	(76.5)	(76.5)
4	Personal Services	5,854,427	5,852,104
	All Other	16,904,521	17,101,507
6	Umbrella Fund Total	22,758,948	22,953,611
8	SUMMARY - DEPARTMENT OF HUMAN SERVICES		
12	Positions - Legislative Count	(1,323.0)	(1,323.0)
	Positions - Other Count	(1,263.5)	(1,263.5)
14	Personal Services	107,433,826	107,448,112
	All Other	1,288,978,533	1,389,124,465
16	Capital Expenditures	334,900	301,200
18	Umbrella Grand Total	1,396,747,259	1,496,873,777
20	MAINE INDIAN TRIBAL-STATE COMMISSION		
22	Maine Indian Tribal-State Commission		
24	* General Fund		
	All Other	15,000	15,000
26	Fund Total	15,000	15,000
28	* Other Special Revenue Funds		
	All Other	15,000	15,000
30	Fund Total	15,000	15,000
32	Other Participating Funds		
34	* Other Special Revenue Funds		
	All Other	15,000	15,000
36	Umbrella Fund Total	15,000	15,000
38	SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION		
40	All Other	30,000	30,000
42	Program Total	30,000	30,000
44	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
46	Office of the Commissioner -		
48			
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Inland Fisheries and Wildlife		
	* General Fund		
4	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	396,083	397,427
6	All Other	249,071	256,067
8	Fund Total	645,154	653,494
10	Other Participating Funds		
	* Federal Expenditure Fund		
12	Personal Services	66,478	66,538
14	All Other	22,355	23,017
16	Fund Total	88,833	89,555
18	SUMMARY - OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
20	Positions - Legislative Count	(8.0)	(8.0)
22	Personal Services	462,561	463,965
24	All Other	271,426	279,084
26	Program Total	733,987	743,049
28	BUREAU OF ADMINISTRATIVE SERVICES (INLAND FISHERIES AND WILDLIFE)		
30	Administrative Services - Inland Fisheries and Wildlife		
32	* General Fund		
34	Positions - Legislative Count	(19.0)	(19.0)
36	Personal Services	801,942	794,866
38	All Other	644,755	663,874
	Capital Expenditures	75,000	
40	Fund Total	1,521,697	1,458,740
42	Licensing Services - Inland Fisheries and Wildlife		
44	* General Fund		
46	Positions - Legislative Count	(20.0)	(20.0)
	Positions - Other Count	(1.5)	(1.5)
48	Personal Services	638,249	641,862
	All Other	633,976	648,093
50	Fund Total	1,272,225	1,289,955

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2	Other Participating Funds		
	* Federal Expenditure Fund		
4	Personal Services	94,232	94,241
6	All Other	38,915	39,300
8	Fund Total	133,147	133,541
10	SUMMARY - LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE		
12	Positions - Legislative Count	(20.0)	(20.0)
14	Positions - Other Count	(1.5)	(1.5)
	Personal Services	732,481	736,103
16	All Other	672,891	687,393
18	Program Total	1,405,372	1,423,496
20	Whitewater Rafting Fund		
	Other Participating Funds		
22	* Other Special Revenue Funds		
24	All Other	7,661	7,661
26	Fund Total	7,661	7,661
28	DIVISION OF PUBLIC INFORMATION AND EDUCATION (INLAND FISHERIES AND WILDLIFE)		
30	Public Information and Education Division of		
32	* General Fund		
34	Positions - Legislative Count	(9.0)	(9.0)
	Positions - Other Count	(1.0)	(1.0)
36	Personal Services	428,994	425,762
38	All Other	190,383	195,882
	Capital Expenditures	12,000	12,000
40	Fund Total	631,377	633,644
42	Other Participating Funds		
	* Other Special Revenue Funds		
44	All Other	109,093	109,876
46	Capital Expenditures	16,135	18,540
48	Fund Total	125,228	128,416
50	SUMMARY - PUBLIC INFORMATION AND EDUCATION DIVISION OF		

2	Positions - Legislative Count	(9.0)	(9.0)
	Positions - Other Count	(1.0)	(1.0)
4	Personal Services	428,994	425,762
	All Other	299,476	305,758
6	Capital Expenditures	28,135	30,540
8	Program Total	756,605	762,060
10	BUREAU OF RESOURCE MANAGEMENT (INLAND FISHERIES AND WILDLIFE)		
12	Boating Access Sites		
14	Other Participating Funds		
	* Federal Expenditure Fund		
16	Capital Expenditures	210,000	210,000
18	Fund Total	210,000	210,000
20	* Other Special Revenue Funds		
	All Other	20,000	20,000
22	Capital Expenditures	60,000	60,000
24	Fund Total	80,000	80,000
26	SUMMARY - BOATING ACCESS SITES		
28	All Other	20,000	20,000
	Capital Expenditures	270,000	270,000
30	Program Total	290,000	290,000
32	Endangered Nongame Operations		
34	Other Participating Funds		
	* Federal Expenditure Fund		
36	Personal Services	29,000	31,000
38	All Other	80,913	82,120
	Capital Expenditures	5,000	5,000
40	Fund Total	114,913	118,120
42	* Other Special Revenue Funds		
44	Positions - Other Count	(4.0)	(4.0)
	Personal Services	176,448	172,217
46	All Other	47,247	47,790
	Capital Expenditures	75,000	75,000
48	Fund Total	298,695	295,007
50			

**COMMITTEE AMENDMENT**

2	SUMMARY - ENDANGERED NONGAME OPERATIONS		
4	Positions - Other Count	(4.0)	(4.0)
	Personal Services	205,448	203,217
6	All Other	128,160	129,910
	Capital Expenditures	80,000	80,000
8	Program Total	413,608	413,127
10	Fisheries and Hatcheries Operations		
14	* General Fund		
	Positions - Legislative Count	(54.0)	(54.0)
	Positions - Other Count	(4.0)	(4.0)
16	Personal Services	1,797,923	1,790,901
18	All Other	246,192	253,286
	Capital Expenditures	77,325	79,575
20	Fund Total	2,121,440	2,123,762
24	Other Participating Funds		
	* Federal Expenditure Fund		
26	Personal Services	774,789	775,589
	All Other	562,668	576,236
	Capital Expenditures	18,975	13,725
30	Fund Total	1,356,432	1,365,550
32	SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
34	Positions - Legislative Count	(54.0)	(54.0)
	Positions - Other Count	(4.0)	(4.0)
36	Personal Services	2,572,712	2,566,490
	All Other	808,860	829,522
38	Capital Expenditures	96,300	93,300
40	Program Total	3,477,872	3,489,312
42	Resource Management Services - Inland Fisheries and Wildlife		
44	* General Fund		
	Positions - Legislative Count	(43.0)	(43.0)
	Positions - Other Count	(1.5)	(1.5)
46	Personal Services	949,746	925,493
	All Other	322,552	345,219
50	Capital Expenditures	21,200	15,425

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	1,293,498	1,286,137
4	Other Participating Funds		
	* Federal Expenditure Fund		
6	Personal Services	1,202,409	1,205,298
	All Other	433,979	447,608
8	Capital Expenditures	55,600	46,275
10	Fund Total	1,691,988	1,699,181
12	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
14	Personal Services	75,228	74,206
	All Other	41,407	41,733
16	Fund Total	116,635	115,939
18	SUMMARY - RESOURCE MANAGEMENT		
20	SERVICES - INLAND FISHERIES		
	AND WILDLIFE		
22	Positions - Legislative Count	(43.0)	(43.0)
24	Positions - Other Count	(3.5)	(3.5)
	Personal Services	2,227,383	2,204,997
26	All Other	797,938	834,560
	Capital Expenditures	76,800	61,700
28	Program Total	3,102,121	3,101,257
30	Waterfowl Habitat Acquisition		
	and Management		
32	Other Participating Funds		
	* Other Special Revenue Funds		
34	All Other	46,283	11,849
36	Capital Expenditures	86,765	64,405
38	Fund Total	133,048	76,254
40	BUREAU OF WARDEN SERVICE (INLAND		
	FISHERIES AND WILDLIFE)		
42	ATV Safety and Educational Program		
44	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
46	Personal Services	36,797	37,695
	All Other	16,100	16,559
48	Fund Total	52,897	54,254
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Enforcement Operations - Inland		
	Fisheries and Wildlife		
4	* General Fund		
	Positions - Legislative Count	(133.0)	(133.0)
6	Personal Services	7,277,729	7,272,790
	All Other	40,714	275,294
8	Capital Expenditures	119,200	183,000
10	Fund Total	7,437,643	7,731,084
12	Other Participating Funds		
	* Federal Expenditure Fund		
14	Personal Services	190,000	190,000
	All Other	101,040	104,216
16	Fund Total	291,040	294,216
18	SUMMARY - ENFORCEMENT OPERATIONS -		
20	INLAND AND FISHERIES AND WILDLIFE		
22	Positions - Legislative Count	(133.0)	(133.0)
	Personal Services	7,467,729	7,462,790
24	All Other	141,754	379,510
	Capital Expenditures	119,200	183,000
26	Program Total	7,728,683	8,025,300
28	Whitewater Rafting - Inland		
	Fisheries and Wildlife		
30	Other Participating Funds		
	* Other Special Revenue Funds		
34	All Other	49,795	49,795
36	Fund Total	49,795	49,795
38	SUMMARY - DEPARTMENT OF INLAND		
	FISHERIES AND WILDLIFE		
40	* General Fund		
	Positions - Legislative Count	(287.0)	(287.0)
42	Positions - Other Count	(8.0)	(8.0)
	Personal Services	12,327,463	12,286,796
44	All Other	2,343,743	2,654,274
	Capital Expenditures	304,725	290,000
46	Umbrella Fund Total	14,975,931	15,231,070
48	Other Participating Funds		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Federal Expenditure Fund		
	Personal Services	2,356,908	2,362,666
	All Other	1,239,870	1,272,497
4	Capital Expenditures	289,575	275,000
6	<b>Umbrella Fund Total</b>	<b>3,886,353</b>	<b>3,910,163</b>
8	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
10	Personal Services	251,676	246,423
	All Other	321,486	288,704
12	Capital Expenditures	237,900	217,945
14	<b>Umbrella Fund Total</b>	<b>811,062</b>	<b>753,072</b>
16	<b>SUMMARY - DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
18	Positions - Legislative Count	(287.0)	(287.0)
20	Positions - Other Count	(14.0)	(14.0)
	Personal Services	14,936,047	14,895,885
22	All Other	3,905,099	4,215,475
	Capital Expenditures	832,200	782,945
24	<b>Umbrella Grand Total</b>	<b>19,673,346</b>	<b>19,894,305</b>
26	<b>JUDICIAL DEPARTMENT</b>		
28	Courts - Supreme, Superior, District and Administrative		
30	* General Fund		
32	Positions - Legislative Count	(368.5)	(368.5)
	Personal Services	18,728,115	18,763,594
34	All Other	14,792,848	15,135,793
	Capital Expenditures	500,000	500,000
36	<b>Fund Total</b>	<b>34,020,963</b>	<b>34,399,387</b>
38	Other Participating Funds		
40	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
42	Personal Services	175,045	173,056
	All Other	462,013	462,003
44	Capital Expenditures	200,000	200,000
46	<b>Fund Total</b>	<b>837,058</b>	<b>835,059</b>
48	<b>SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE</b>		
50	Positions - Legislative Count	(368.5)	(368.5)
	Positions - Other Count	(3.0)	(3.0)
	Personal Services	18,910,660	18,944,150

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(368.5)	(368.5)
	Positions - Other Count	(3.0)	(3.0)
4	Personal Services	18,903,160	18,936,650
	All Other	15,254,861	15,597,796
6	Capital Expenditures	700,000	700,000
8	<b>Program Total</b>	<b>34,858,021</b>	<b>35,234,446</b>
10	<b>Total Quality Management</b>		
12	Other Participating Funds		
14	* Other Special Revenue Funds		
	Personal Services	7,500	7,500
16	<b>Fund Total</b>	<b>7,500</b>	<b>7,500</b>
18	<b>BOARD OF BAR EXAMINERS</b>		
20	Bar Examiners - Board of		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
	All Other	101,000	101,000
26	<b>Fund Total</b>	<b>101,000</b>	<b>101,000</b>
28	<b>SUMMARY - JUDICIAL DEPARTMENT</b>		
30	* General Fund		
32	Positions - Legislative Count	(368.5)	(368.5)
	Personal Services	18,728,115	18,763,594
34	All Other	14,792,848	15,135,793
	Capital Expenditures	500,000	500,000
36	<b>Umbrella Fund Total</b>	<b>34,020,963</b>	<b>34,399,387</b>
38	Other Participating Funds		
40	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
42	Personal Services	182,545	180,556
	All Other	563,013	563,003
44	Capital Expenditures	200,000	200,000
46	<b>Umbrella Fund Total</b>	<b>945,558</b>	<b>943,559</b>
48	<b>SUMMARY - JUDICIAL DEPARTMENT</b>		
50	Positions - Legislative Count	(368.5)	(368.5)
	Positions - Other Count	(3.0)	(3.0)
	Personal Services	18,910,660	18,944,150

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	15,355,861	15,698,796
	Capital Expenditures	700,000	700,000
4	<b>Umbrella Grand Total</b>	<b>34,966,521</b>	<b>35,342,946</b>
6	<b>DEPARTMENT OF LABOR</b>		
8	Office of the Commissioner Administration - Labor		
10	* General Fund		
	Personal Services	57,345	58,561
12	All Other	15,712	16,091
14	Fund Total	73,057	74,652
16	<b>BUREAU OF EMPLOYMENT SECURITY</b>		
18	Employment Security Services		
20	Other Participating Funds		
	* Federal Expenditure Fund		
	Positions - Other Count	(618.0)	(618.0)
22	Personal Services	25,133,287	25,227,147
	All Other	35,236,156	35,479,453
24	Capital Expenditures	525,000	525,000
26	Fund Total	60,894,443	61,231,600
28	* Other Special Revenue Funds		
	All Other	657,365	676,916
30	Fund Total	657,365	676,916
32	* Employment Security Trust Fund		
34	All Other	200,000,000	200,000,000
36	Fund Total	200,000,000	200,000,000
38	<b>SUMMARY - EMPLOYMENT SECURITY SERVICES</b>		
40	Positions - Other Count	(618.0)	(618.0)
42	Personal Services	25,133,287	25,227,147
	All Other	235,893,521	236,156,369
44	Capital Expenditures	525,000	525,000
46	Program Total	261,551,808	261,908,516
48	<b>BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS</b>		
50	Displaced Homemakers Program		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	All Other	489,418	489,418
4	Fund Total	489,418	489,418
6	Job Training Partnership Program		
8	* General Fund		
	Personal Services	50,608	50,426
12	All Other	722,561	524,834
14	Fund Total	773,169	575,260
16	Other Participating Funds		
	* Federal Expenditure Fund		
	Positions - Other Count	(34.0)	(34.0)
20	Personal Services	1,434,506	1,443,126
	All Other	6,882,446	6,888,260
22	Fund Total	8,316,952	8,331,386
24	<b>SUMMARY - JOB TRAINING PARTNERSHIP PROGRAM</b>		
26	Positions - Other Count	(34.0)	(34.0)
28	Personal Services	1,485,114	1,493,552
	All Other	7,605,007	7,413,094
30	Program Total	9,090,121	8,906,646
32	Star		
34	* General Fund		
	Personal Services	235,385	234,440
	All Other	932,197	935,143
36	Fund Total	1,167,582	1,169,583
38	<b>BUREAU OF LABOR STANDARDS</b>		
40	Administration - Bureau of Labor Standards		
42	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	229,503	227,974
44	All Other	93,939	95,166
	Capital Expenditures	10,000	10,000
46	Fund Total	333,442	333,140
48	BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS		
50	Displaced Homemakers Program		

**COMMITTEE AMENDMENT**



COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	333,442	333,140
4	Other Participating Funds		
4	* Federal Expenditure Fund		
6	Positions - Other Count	(3.0)	(3.0)
6	Personal Services	128,964	132,322
8	All Other	138,222	138,373
8	Capital Expenditures	6,000	6,000
10	Fund Total	273,186	276,695
12	* Other Special Revenue Funds		
14	All Other	100,000	100,000
16	Fund Total	100,000	100,000
18	SUMMARY - ADMINISTRATION - BUREAU OF LABOR STANDARDS		
20	Positions - Legislative Count	(8.0)	(8.0)
22	Positions - Other Count	(3.0)	(3.0)
22	Personal Services	358,467	360,296
24	All Other	332,161	333,539
24	Capital Expenditures	16,000	16,000
26	Program Total	706,628	709,835
28	Occupational Safety Loan Program		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
32	All Other	350,000	350,000
34	Fund Total	350,000	350,000
36	Regulation and Enforcement		
38	* General Fund		
40	Positions - Legislative Count	(21.0)	(21.0)
40	Personal Services	860,351	854,501
42	All Other	107,411	109,193
44	Fund Total	967,762	963,694
46	Other Participating Funds		
46	* Federal Expenditure Fund		
48	Positions - Other Count	(6.5)	(6.5)
48	Personal Services	266,902	267,411
50	All Other	107,100	107,123
50	Capital Expenditures	3,520	3,585

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	377,522	378,119
4	SUMMARY - REGULATION AND ENFORCEMENT		
6	Positions - Legislative Count	(21.0)	(21.0)
8	Positions - Other Count	(6.5)	(6.5)
10	Personal Services	1,127,253	1,121,912
12	All Other	214,511	216,316
12	Capital Expenditures	3,520	3,585
14	Program Total	1,345,284	1,341,813
16	Safety Education and Training Programs		
18	Other Participating Funds		
18	* Other Special Revenue Funds		
20	Positions - Other Count	(23.5)	(23.5)
22	Personal Services	1,261,182	1,258,759
22	All Other	923,741	936,010
24	Capital Expenditures	8,806	7,923
26	Fund Total	2,193,729	2,202,692
28	MAINE LABOR RELATIONS BOARD Labor Relations Board		
30	* General Fund		
32	Positions - Legislative Count	(6.0)	(6.0)
32	Personal Services	312,076	310,543
34	All Other	27,576	28,257
36	Fund Total	339,652	338,800
38	Other Participating Funds		
38	* Other Special Revenue Funds		
40	Personal Services	44,000	44,000
40	All Other	21,555	22,052
42	Fund Total	65,555	66,052
44	SUMMARY - LABOR RELATIONS BOARD		
46	Positions - Legislative Count	(6.0)	(6.0)
48	Personal Services	356,076	354,543
48	All Other	49,131	50,309
50	Program Total	405,207	404,852

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	MAINE OCCUPATIONAL INFORMATION		
	COORDINATING COMMITTEE		
4	Occupational Information Coordination		
6	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
8	Personal Services	123,202	120,579
	All Other	74,770	76,137
10	Fund Total	197,972	196,716
12	Other Participating Funds		
14	* Federal Expenditure Fund		
	Positions - Other Count	(2.0)	(2.0)
16	Personal Services	92,168	93,408
	All Other	23,192	22,804
18	Fund Total	115,360	116,212
20	* Other Special Revenue Funds		
22	All Other	134,584	140,800
24	Fund Total	134,584	140,800
26	SUMMARY - OCCUPATIONAL		
	INFORMATION COORDINATION		
28	Positions - Legislative Count	(2.0)	(2.0)
30	Positions - Other Count	(2.0)	(2.0)
	Personal Services	215,370	213,987
32	All Other	232,546	239,741
34	Program Total	447,916	453,728
36	TWELVE COUNTY SERVICE DELIVERY		
	AREA		
38	Twelve County SDA - Job Training		
	Partnership Program		
40	* General Fund		
42	Positions - Legislative Count	(1.0)	(1.0)
44	Personal Services	59,777	58,980
	All Other	4,364	4,409
46	Fund Total	64,141	63,389
48	Other Participating Funds		
50	* Federal Expenditures Fund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

	Positions - Other Count	(106.5)	(106.5)
2	Personal Services	4,039,784	4,067,524
	All Other	13,394,904	14,030,882
4	Capital Expenditures	23,421	17,736
6	Fund Total	17,458,109	18,116,142
8	* Other Special Revenue Funds		
	Personal Services	70,894	72,772
10	All Other	112,333	113,688
12	Fund Total	183,227	186,460
14	SUMMARY - TWELVE COUNTY SDA -		
	JOB TRAINING PARTNERSHIP PROGRAM		
16	Positions - Legislative Count	(1.0)	(1.0)
18	Positions - Other Count	(106.5)	(106.5)
	Personal Services	4,170,455	4,199,276
20	All Other	13,511,601	14,148,979
	Capital Expenditures	23,421	17,736
22	Program Total	17,705,477	18,365,991
24	SUMMARY - DEPARTMENT OF LABOR		
26	* General Fund		
	Positions - Legislative Count	(38.0)	(38.0)
28	Personal Services	1,928,247	1,916,004
30	All Other	2,467,948	2,278,648
	Capital Expenditures	10,000	10,000
32	Umbrella Fund Total	4,406,195	4,204,652
34	Other Participating Funds		
36	* Federal Expenditures Fund		
	Positions - Other Count	(770.0)	(770.0)
38	Personal Services	31,095,611	31,230,938
	All Other	55,782,020	56,666,895
40	Capital Expenditures	557,941	552,321
42	Umbrella Fund Total	87,435,572	88,450,154
44	* Other Special Revenue Funds		
	Positions - Other Count	(23.5)	(23.5)
46	Personal Services	1,376,076	1,375,531
	All Other	2,299,578	2,339,466
48	Capital Expenditures	8,806	7,923
50	Umbrella Fund Total	3,684,460	3,722,920

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Employment Security Trust Fund		
	All Other	200,000,000	200,000,000
4			
	Umbrella Fund Total	200,000,000	200,000,000
6			
	<b>SUMMARY - DEPARTMENT OF LABOR</b>		
8			
	Positions - Legislative Count	(38.0)	(38.0)
10	Positions - Other Count	(793.5)	(793.5)
	Personal Services	34,399,934	34,522,473
12	All Other	260,549,546	261,285,009
	Capital Expenditures	576,747	570,244
14			
	Umbrella Grand Total	295,526,227	296,377,726
16			
	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
18	Law and Legislative Reference Library		
20			
	* General Fund		
	Positions - Legislative Count	(14.5)	(14.5)
22	Personal Services	751,740	763,502
	All Other	281,684	290,170
24	Capital Expenditures	10,000	10,000
26			
	Fund Total	1,043,424	1,063,672
28			
	<b>LEGISLATURE</b>		
	Legislative Council		
30	Maine Health Care Reform Commission		
32			
	* General Fund		
	Positions - Legislative Count	(2.0)	(0.0)
34	Personal Services	124,259	10,400
	All Other	52,190	3,500
36			
	Fund Total	176,449	13,900
38			
	Legislature		
40			
	* General Fund		
	Positions - Legislative Count	(77.0)	(77.0)
42	Positions - Other Count	(123.0)	(123.0)
	Personal Services	10,936,031	12,126,659
44	All Other	3,955,376	4,353,004
	Capital Expenditures	85,000	85,000
46			
	Fund Total	14,976,407	16,564,663
48			
50	STATE HOUSE AND CAPITOL PARK		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	COMMISSION		
	State House and Capitol Park		
4	Commission		
6			
	* General Fund		
	All Other	119,581	123,951
8			
	Fund Total	119,581	123,951
10			
	COMMISSION ON INTERSTATE COOPERATION		
12	Interstate Cooperation - Commission on		
14			
	* General Fund		
	All Other	133,053	133,774
16			
	Fund Total	133,053	133,774
18			
	COMMISSION ON UNIFORM STATE LAWS		
20	Uniform State Laws - Commission on		
22			
	* General Fund		
	All Other	15,650	16,320
24			
	Fund Total	15,650	16,320
26			
	Legislature		
28			
	* General Fund		
	Positions - Legislative Count	(79.0)	(77.0)
30	Positions - Other Count	(123.0)	(123.0)
	Personal Services	11,060,290	12,137,059
32	All Other	4,275,850	4,630,549
34	Capital Expenditures	85,000	85,000
36			
	Umbrella Fund Total	15,421,140	16,852,608
38			
	<b>SUMMARY - LEGISLATURE</b>		
40			
	Positions - Legislative Count	(79.0)	(77.0)
42	Positions - Other Count	(123.0)	(123.0)
	Personal Services	11,060,290	12,137,059
44	All Other	4,275,850	4,630,549
	Capital Expenditures	85,000	85,000
46			
	Umbrella Grand Total	15,421,140	16,852,608
48			
50	<b>MAINE STATE LIBRARY</b>		
	Administration - Library		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	Positions - Legislative Count	(4.0)	(4.0)
	Personal Services	219,770	215,954
4	All Other	10,800	10,900
6	Fund Total	230,570	226,854
8	Library Development Services		
10	* General Fund		
	Positions - Legislative Count	(26.0)	(26.0)
12	Personal Services	1,023,203	1,013,997
	All Other	339,558	345,598
14	Capital Expenditures	13,000	13,000
16	Fund Total	1,375,761	1,372,595
18	Other Participating Funds		
	* Federal Expenditures Fund		
20	Positions - Other Count	(13.5)	(13.5)
	Personal Services	460,797	465,134
22	All Other	565,382	575,560
	Capital Expenditures	33,000	25,000
24	Fund Total	1,059,179	1,065,694
26			
	* Other Special Revenue Funds		
28	All Other	13,450	13,864
30	Fund Total	13,450	13,864
32	SUMMARY - LIBRARY DEVELOPMENT SERVICES		
34	Positions - Legislative Count	(26.0)	(26.0)
36	Positions - Other Count	(13.5)	(13.5)
	Personal Services	1,484,000	1,479,131
38	All Other	918,390	935,022
	Capital Expenditures	46,000	38,000
40	Program Total	2,448,390	2,452,153
42	Library Special Acquisitions Fund		
44	* General Fund		
46	All Other	351	362
48	Fund Total	351	362
50	Reader and Information Services -		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

	Library		
2	* General Fund		
	Positions - Legislative Count	(18.0)	(18.0)
4	Personal Services	658,570	650,767
	All Other	152,512	158,299
6	Fund Total	811,082	809,066
8			
10	SUMMARY - MAINE STATE LIBRARY		
12	* General Fund		
	Positions - Legislative Count	(48.0)	(48.0)
14	Personal Services	1,901,543	1,880,718
	All Other	503,221	515,159
16	Capital Expenditures	13,000	13,000
18	Umbrella Fund Total	2,417,764	2,408,877
20	Other Participating Funds		
	* Federal Expenditures Fund		
22	Positions - Other Count	(13.5)	(13.5)
	Personal Services	460,797	465,134
24	All Other	565,382	575,560
	Capital Expenditures	33,000	25,000
26	Umbrella Fund Total	1,059,179	1,065,694
28	* Other Special Revenue Funds		
30	All Other	13,450	13,864
32	Umbrella Fund Total	13,450	13,864
34	SUMMARY - MAINE STATE LIBRARY		
36	Positions - Legislative Count	(48.0)	(48.0)
	Positions - Other Count	(13.5)	(13.5)
38	Personal Services	2,362,340	2,345,852
	All Other	1,082,053	1,104,583
40	Capital Expenditures	46,000	38,000
42	Umbrella Grand Total	3,490,393	3,488,435
44	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT		
46	Water Treatment Plant Operators - Board of Certification		
48	Other Participating Funds		
50	* Other Special Revenue Funds		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	13,293	13,708
4	Fund Total	13,293	13,708
6	<b>LOBSTER PROMOTION COUNCIL</b>		
6	Lobster Promotion Fund		
8	Other Participating Funds		
8	* Other Special Revenue Funds		
10	All Other	365,000	374,000
12	Fund Total	365,000	374,000
14	<b>DEPARTMENT OF MARINE RESOURCES</b>		
16	Bureau of Administration (Marine Resources)		
16	Administration - Marine Resources		
18	* General Fund		
20	Positions - Legislative Count	(10.0)	(10.0)
20	Personal Services	470,415	468,265
22	All Other	43,226	43,668
24	Fund Total	513,641	511,933
26	Marine Development - Bureau of		
28	* General Fund		
30	Positions - Legislative Count	(25.0)	(25.0)
30	Personal Services	1,230,347	1,221,384
32	All Other	431,333	435,774
32	Capital Expenditures	63,619	63,619
34	Fund Total	1,725,299	1,720,777
36	Other Participating Funds		
36	* Other Special Revenue Funds		
38	Positions - Other Count	(5.5)	(5.5)
40	Personal Services	179,005	181,251
40	All Other	234,955	236,829
42	Capital Expenditures	66,706	66,706
44	Fund Total	480,666	484,786
46	<b>SUMMARY - MARINE DEVELOPMENT - BUREAU OF</b>		
48	Positions - Legislative Count	(25.0)	(25.0)
48	Positions - Other Count	(5.5)	(5.5)
50	Personal Services	1,409,352	1,402,635

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	666,288	672,603
2	Capital Expenditures	130,325	130,325
4	Program Total	2,205,965	2,205,563
6	Seafood Market Development		
8	Other Participating Funds		
8	* Other Special Revenue Funds		
10	All Other	50,514	51,035
12	Fund Total	50,514	51,035
14	<b>BUREAU OF MARINE PATROL</b>		
16	Marine Patrol - Bureau of		
18	* General Fund		
20	Positions - Legislative Count	(46.5)	(46.5)
20	Personal Services	2,651,206	2,633,633
22	All Other	441,900	505,130
22	Capital Expenditures	113,225	113,225
24	Fund Total	3,206,331	3,251,988
26	Other Participating Funds		
26	* Other Special Revenue Funds		
28	Positions - Other Count	(3.0)	(3.0)
28	Personal Services	146,351	145,160
30	All Other	31,636	31,902
30	Capital Expenditures	73,184	73,184
32	Fund Total	251,171	250,246
34	<b>SUMMARY - MARINE PATROL - BUREAU OF</b>		
36	Positions - Legislative Count	(46.5)	(46.5)
36	Positions - Other Count	(3.0)	(3.0)
38	Personal Services	2,797,557	2,778,793
40	All Other	473,536	537,032
40	Capital Expenditures	186,409	186,409
42	Program Total	3,457,502	3,502,234
44	<b>BUREAU OF MARINE SCIENCES</b>		
46	Marine Sciences - Bureau of		
48	* General Fund		
50	Positions - Legislative Count	(22.0)	(22.0)
50	Personal Services	1,224,779	1,216,471
50	All Other	499,455	504,692

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Capital Expenditures	29,911	29,911
4	Fund Total	1,754,145	1,751,074
6	Other Participating Funds		
6	* Federal Expenditures Fund		
8	Positions - Other Count	(40.0)	(40.0)
8	Personal Services	1,690,406	1,704,292
10	All Other	365,774	369,504
10	Capital Expenditures	90,752	90,752
12	Fund Total	2,146,932	2,164,548
14	* Other Special Revenue Funds		
14	Positions - Other Count	(17.0)	(17.0)
16	Personal Services	696,065	694,279
16	All Other	559,182	565,779
18	Capital Expenditures	149,675	149,675
20	Fund Total	1,404,922	1,409,733
22	SUMMARY - MARINE SCIENCES - BUREAU OF		
24	Positions - Legislative Count	(22.0)	(22.0)
24	Positions - Other Count	(57.0)	(57.0)
26	Personal Services	3,611,250	3,615,042
26	All Other	1,424,411	1,439,975
28	Capital Expenditures	270,338	270,338
30	Program Total	5,305,999	5,325,355
32	SUMMARY - DEPARTMENT OF MARINE		
32	RESOURCES		
34	* General Fund		
36	Positions - Legislative Count	(103.5)	(103.5)
36	Personal Services	5,576,747	5,539,753
38	All Other	1,415,914	1,489,264
38	Capital Expenditures	206,755	206,755
40	Umbrella Fund Total	7,199,416	7,235,772
42	Other Participating Funds		
44	* Federal Expenditures Fund		
44	Positions - Other Count	(40.0)	(40.0)
46	Personal Services	1,690,406	1,704,292
46	All Other	365,774	369,504
48	Capital Expenditures	90,752	90,752
50	Umbrella Fund Total	2,146,932	2,164,548

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Other Special Revenue Funds		
2	Positions - Other Count	(25.5)	(25.5)
4	Personal Services	1,021,421	1,020,690
4	All Other	876,287	885,545
6	Capital Expenditures	289,565	289,565
8	Umbrella Fund Total	2,187,273	2,195,800
10	SUMMARY - DEPARTMENT OF MARINE		
10	RESOURCES		
12	Positions - Legislative Count	(103.5)	(103.5)
14	Positions - Other Count	(65.5)	(65.5)
14	Personal Services	8,288,574	8,264,735
16	All Other	2,657,975	2,744,313
16	Capital Expenditures	587,072	587,072
18	Umbrella Grand Total	11,533,621	11,596,120
20	MAINE MARITIME ACADEMY		
22	Maritime Academy - Operations		
24	* General Fund		
24	All Other	6,698,727	6,939,881
26	Fund Total	6,698,727	6,939,881
28	MAINE WASTE MANAGEMENT AGENCY		
30	Administration - Office of the		
30	Executive Director		
32	Other Participating Funds		
34	* Other Special Revenue Funds		
34	Positions - Other Count	(3.0)	(3.0)
36	Personal Services	169,349	167,156
36	All Other	97,044	100,306
38	Fund Total	266,393	267,462
40	OFFICE OF PLANNING		
42	Office of Planning		
44	Other Participating Funds		
44	* Other Special Revenue Funds		
46	Positions - Other Count	(4.0)	(4.0)
46	Personal Services	217,382	215,208
48	All Other	100,567	105,287
50	Fund Total	317,949	320,495

**COMMITTEE AMENDMENT**

2	OFFICE OF SITING AND DISPOSAL OPERATIONS		
4	Office of Siting and Disposal Operations		
6	Other Participating Funds		
8	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
10	Personal Services	205,452	206,748
	All Other	835,531	501,672
12	Capital Expenditures	7,000	7,000
14	Fund Total	1,047,983	715,420
16	OFFICE OF WASTE REDUCTION AND RECYCLING		
18	Office of Waste Reduction and Recycling		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	Positions - Other Count	(5.0)	(5.0)
24	Personal Services	265,107	263,348
	All Other	690,718	1,021,425
26	Capital Expenditures	7,000	7,000
28	Fund Total	962,825	1,291,773
30	SUMMARY - MAINE WASTE MANAGEMENT AGENCY		
32	Other Participating Funds		
34	* Other Special Revenue Funds		
	Positions - Other Count	(16.0)	(16.0)
36	Personal Services	857,290	852,460
	All Other	1,723,860	1,728,690
38	Capital Expenditures	14,000	14,000
40	Umbrella Fund Total	2,595,150	2,595,150
42	SUMMARY - MAINE WASTE MANAGEMENT AGENCY		
44	Positions - Other Count	(16.0)	(16.0)
46	Personal Services	857,290	852,460
	All Other	1,723,860	1,728,690
48	Capital Expenditures	14,000	14,000
50	Umbrella Grand Total	2,595,150	2,595,150

**COMMITTEE AMENDMENT**

2	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
4	Administration - Mental Health and Mental Retardation		
6	* General Fund		
8	Positions - Legislative Count	(84.5)	(84.5)
	Personal Services	4,603,712	4,561,224
10	All Other	700,260	719,884
	Capital Expenditures	5,000	5,000
12	Fund Total	5,308,972	5,286,108
14	OFFICE OF ADVOCACY (MENTAL HEALTH AND MENTAL RETARDATION)		
16	Office of Advocacy - Mental Health and Mental Retardation		
18	Other Participating Funds		
20	* General Fund		
	Positions - Legislative Count	(13.5)	(13.5)
22	Personal Services	681,617	678,803
	All Other	28,173	28,815
24	Fund Total	709,790	707,618
26	AROOSTOOK RESIDENTIAL CENTER		
28	Aroostook Residential Center		
30	* General Fund		
	Positions - Legislative Count	(21.0)	(21.0)
32	Personal Services	821,431	824,528
	All Other	259,155	270,513
34	Capital Expenditures	6,000	5,700
36	Fund Total	1,086,586	1,100,741
38	AUGUSTA MENTAL HEALTH INSTITUTE		
40	Augusta Mental Health Institute		
42	* General Fund		
	Positions - Legislative Count	(4.0)	(4.0)
44	Personal Services	139,588	139,325
	All Other	19,906	20,400
46	Fund Total	159,494	159,725
48	Other Participating Funds		
50	* Other Special Revenue Funds		
	Positions - Other Count	(550.0)	(550.0)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	16,046,381	15,934,919
	All Other	2,427,967	2,511,572
4	Capital Expenditures	75,705	38,336
6	Fund Total	18,550,053	18,484,827
8	SUMMARY - AUGUSTA MENTAL HEALTH INSTITUTE		
10	Positions - Legislative Count	(4.0)	(4.0)
	Positions - Other Count	(550.0)	(550.0)
12	Personal Services	16,185,969	16,074,244
	All Other	2,447,873	2,531,972
14	Capital Expenditures	75,705	38,336
16	Program Total	18,709,547	18,644,552
18	Disproportionate Share - Augusta Mental Health Institute		
20	* General Fund		
22	Personal Services	8,858,783	8,795,649
	All Other	1,328,118	1,373,547
24	Capital Expenditures	41,795	21,164
26	Fund Total	10,228,696	10,190,360
28	BANGOR MENTAL HEALTH INSTITUTE Bangor Mental Health Institute		
30	* General Fund		
32	Positions - Legislative Count	(32.0)	(32.0)
	Personal Services	1,294,559	1,288,590
34	All Other	456,736	464,994
	Capital Expenditures	10,295	3,753
36	Fund Total	1,761,590	1,757,337
38	Other Participating Funds		
40	* Federal Expenditures Fund		
	Positions - Other Count	(0.5)	(0.5)
42	Personal Services	9,340	9,586
	All Other	1,660	1,274
44	Fund Total	11,000	10,860
46	* Other Special Revenue Funds		
48	Positions - Other Count	(507.5)	(507.5)
	Personal Services	14,505,071	14,452,063
50	All Other	2,246,974	2,291,029

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Capital Expenditures	58,429	21,742
4	Fund Total	16,810,474	16,764,834
6	SUMMARY - BANGOR MENTAL HEALTH INSTITUTE		
8	Positions - Legislative Count	(32.0)	(32.0)
	Positions - Other Count	(508.0)	(508.0)
10	Personal Services	15,808,970	15,750,239
	All Other	2,705,370	2,757,297
12	Capital Expenditures	68,724	25,495
14	Program Total	18,583,064	18,533,031
16	Disproportionate Share - Bangor Mental Health Institute		
18	* General Fund		
20	Personal Services	7,987,652	7,956,373
	All Other	1,284,901	1,306,660
22	Capital Expenditures	33,876	12,605
24	Fund Total	9,306,429	9,275,638
26	BATH CHILDREN'S HOME Bath Children's Home		
28	* General Fund		
30	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	683,692	692,046
32	All Other	106,201	108,798
34	Fund Total	789,893	800,844
36	BUREAU OF CHILDREN WITH SPECIAL NEEDS (MENTAL HEALTH AND MENTAL RETARDATION)		
38	Mental Health Services - Child Medicaid		
40	* General Fund		
	All Other	2,338,071	2,464,327
42	Fund Total	2,338,071	2,464,327
44	Mental Health Services - Children		
46	* General Fund		
48	Positions - Legislative Count	(60.5)	(60.5)
	Personal Services	2,897,717	2,880,657
50	All Other	8,861,089	9,330,468

**COMMITTEE AMENDMENT**



2	Fund Total	11,758,806	12,211,125
4	Other Participating Funds		
	* Federal Expenditures Fund		
6	Positions - Other Count	(9.0)	(9.0)
	Personal Services	456,598	464,388
8	All Other	4,970,756	5,044,354
10	Fund Total	5,427,354	5,508,742
12	* Federal Block Grant Fund		
	All Other	518,332	518,332
14	Fund Total	518,332	518,332
16	SUMMARY - MENTAL HEALTH SERVICES -		
18	CHILDREN		
20	Positions - Legislative Count	(60.5)	(60.5)
	Positions - Other Count	(9.0)	(9.0)
22	Personal Services	3,354,315	3,345,045
24	All Other	14,350,177	14,893,154
26	Program Total	17,704,492	18,238,199
28	ELIZABETH LEVINSON CENTER		
	Elizabeth Levinson Center		
30	* General Fund		
	Positions - Legislative Count	(49.0)	(49.0)
32	Personal Services	1,983,316	1,983,895
34	All Other	275,636	278,721
36	Fund Total	2,258,952	2,262,616
38	DIVISION OF MENTAL HEALTH		
	Mental Health Services - Community		
40	Medicaid		
	* General Fund		
42	All Other	9,564,226	9,837,918
44	Fund Total	9,564,226	9,837,918
46	Mental Health Services - Community		
48	* General Fund		
	Positions - Legislative Count	(18.0)	(18.0)
50	Personal Services	891,441	891,732

**COMMITTEE AMENDMENT**

2	All Other	20,201,518	21,409,960
4	Fund Total	21,092,959	22,301,692
6	Other Participating Funds		
	* Federal Expenditures Fund		
8	Positions - Other Count	(2.0)	(2.0)
	Personal Services	109,512	109,933
10	All Other	670,316	669,895
12	Fund Total	779,828	779,828
14	Other Participating Funds		
	* Other Special Revenue Funds		
16	All Other	55,195	57,486
18	Fund Total	55,195	57,486
20	Other Participating Funds		
	* Federal Block Grant Fund		
22	All Other	872,658	872,658
24	Fund Total	872,658	872,658
26	SUMMARY - MENTAL HEALTH SERVICES -		
	COMMUNITY		
28	Positions - Legislative Count	(18.0)	(18.0)
	Positions - Other Count	(2.0)	(2.0)
30	Personal Services	1,000,953	1,001,665
32	All Other	21,799,687	23,009,999
34	Program Total	22,800,640	24,011,664
36	DIVISION OF MENTAL RETARDATION		
	Medicaid Services - Mental		
38	Retardation		
	* General Fund		
40	All Other	32,103,862	33,837,471
42	Fund Total	32,103,862	33,837,471
44	Mental Retardation Services -		
	Community		
46	* General Fund		
	Positions - Legislative Count	(147.0)	(147.0)
48	Personal Services	6,809,645	6,783,311
50	All Other	8,179,590	8,594,584

**COMMITTEE AMENDMENT**

2	Fund Total	14,989,235	15,377,895
4	Other Participating Funds		
	* Federal Expenditures Fund		
6	Positions - Other Count	(4.0)	(4.0)
	Personal Services	210,751	207,138
8	All Other	209,724	213,337
10	Fund Total	420,475	420,475
12	Other Participating Funds		
	* Other Special Revenue Funds		
14	All Other	35,750	37,375
16	Fund Total	35,750	37,375
18	Other Participating Funds		
	* Federal Block Grant Fund		
20	All Other	924,149	924,149
22	Fund Total	924,149	924,149
24	SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY		
26	Positions - Legislative Count	(147.0)	(147.0)
28	Positions - Other Count	(4.0)	(4.0)
	Personal Services	7,020,396	6,990,449
30	All Other	9,349,213	9,769,445
32	Program Total	16,369,609	16,759,894
34	PINELAND CENTER		
36	Pineland Center		
	* General Fund		
38	Positions - Legislative Count	(287.0)	(287.0)
	Personal Services	11,886,311	11,808,376
40	All Other	1,545,507	1,561,972
	Capital Expenditures	34,300	3,300
42	Fund Total	13,466,118	13,373,648
44	Other Participating Funds		
	* Other Special Revenue Funds		
46	All Other	96,085	97,094
48	Fund Total	96,085	97,094
50			

**COMMITTEE AMENDMENT**

SUMMARY - PINELAND CENTER			
2	Positions - Legislative Count	(287.0)	(287.0)
4	Personal Services	11,886,311	11,808,376
	All Other	1,641,592	1,659,066
6	Capital Expenditures	34,300	3,300
8	Program Total	13,562,203	13,470,742
10	SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
12	* General Fund		
14	Positions - Legislative Count	(734.5)	(734.5)
	Personal Services	49,539,464	49,284,509
16	All Other	87,252,949	91,609,032
	Capital Expenditures	131,266	51,522
18	Umbrella Fund Total	136,923,679	140,945,063
20	Other Participating Funds		
	* Federal Expenditures Fund		
22	Positions - Other Count	(15.5)	(15.5)
24	Personal Services	786,201	791,045
	All Other	5,852,456	5,928,860
26	Umbrella Fund Total	6,638,657	6,719,905
28	* Other Special Revenue Funds		
30	Positions - Other Count	(1,057.5)	(1,057.5)
	Personal Services	30,551,452	30,386,982
32	All Other	4,861,971	4,994,556
	Capital Expenditures	134,134	60,078
34	Umbrella Fund Total	35,547,557	35,441,616
36	* Federal Block Grant Fund		
38	All Other	2,315,139	2,315,139
40	Umbrella Fund Total	2,315,139	2,315,139
42	SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
44	Positions - Legislative Count	(734.5)	(734.5)
46	Positions - Other Count	(1,073.0)	(1,073.0)
	Personal Services	80,877,117	80,462,536
48	All Other	100,282,515	104,847,587
	Capital Expenditures	265,400	111,600
50			

**COMMITTEE AMENDMENT**

2	<b>Umbrella Grand Total</b>	<b>181,425,032</b>	<b>185,421,723</b>
4	<b>MAINE MUNICIPAL BOND BANK</b>		
6	Maine Municipal Bond Bank -		
8	Maine Rural Water Association		
10	* General Fund		
12	All Other	113,637	113,637
14	Fund Total	113,637	113,637
16	<b>MAINE STATE MUSEUM</b>		
18	Administration - Museum		
20	* General Fund		
22	Positions - Legislative Count	(9.5)	(9.5)
24	Personal Services	386,994	386,652
26	All Other	28,633	29,382
28	Fund Total	415,627	416,034
30	Other Participating Funds		
32	* Other Special Revenue Funds		
34	Positions - Other Count	(1.0)	(1.0)
36	Personal Services	31,077	31,120
38	All Other	142,062	145,878
40	Fund Total	173,139	176,998
42	<b>SUMMARY - ADMINISTRATION - MUSEUM</b>		
44	Positions - Legislative Count	(9.5)	(9.5)
46	Positions - Other Count	(1.0)	(1.0)
48	Personal Services	418,071	417,772
50	All Other	170,695	175,260
	Program Total	588,766	593,032
	Exhibit Design and Preparation -		
	Museum		
	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	123,795	122,270
	All Other	96,850	100,635
	Fund Total	220,645	222,905
	Research and Collection - Museum		

**COMMITTEE AMENDMENT**

2	* General Fund		
4	Positions - Legislative Count	(8.0)	(8.0)
6	Personal Services	401,240	394,103
8	All Other	35,154	36,315
10	Fund Total	436,394	430,418
12	Other Participating Funds		
14	* Other Special Revenue Funds		
16	All Other	50,931	52,208
18	Fund Total	50,931	52,208
20	<b>SUMMARY - RESEARCH AND COLLECTION -</b>		
22	<b>MUSEUM</b>		
24	Positions - Legislative Count	(8.0)	(8.0)
26	Personal Services	401,240	394,103
28	All Other	86,085	88,523
30	Program Total	487,325	482,626
32	<b>SUMMARY - MAINE STATE MUSEUM</b>		
34	* General Fund		
36	Positions - Legislative Count	(20.5)	(20.5)
38	Personal Services	912,029	903,025
40	All Other	160,637	166,332
42	Umbrella Fund Total	1,072,666	1,069,357
44	Other Participating Funds		
46	* Other Special Revenue Funds		
48	Positions - Other Count	(1.0)	(1.0)
50	Personal Services	31,077	31,120
	All Other	192,993	198,086
	Umbrella Fund Total	224,070	229,206
	<b>SUMMARY - MAINE STATE MUSEUM</b>		
	Positions - Legislative Count	(20.5)	(20.5)
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	943,106	934,145
	All Other	353,630	364,418
	Umbrella Grand Total	1,296,736	1,298,563
	<b>PINE TREE LEGAL ASSISTANCE</b>		
	Legal Assistance		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
4	All Other	148,050	148,050
6	Fund Total	148,050	148,050
8	<b>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION</b>		
10	Board of Accountancy		
12	Accountancy - Board of		
12	Other Participating Funds		
14	* Other Special Revenue Funds		
16	Positions - Other Count	(1.0)	(1.0)
18	Personal Services	38,261	38,260
20	All Other	48,712	50,672
22	Fund Total	86,973	88,932
24	ACUPUNCTURE LICENSING BOARD		
26	Acupuncture Licensing Board		
28	Other Participating Funds		
30	* Other Special Revenue Funds		
32	All Other	2,770	2,853
34	Fund Total	2,770	2,853
36	DIVISION OF ADMINISTRATIVE SERVICES		
38	(BUSINESS REGULATION)		
40	Administrative Services - Professional and Financial Regulation		
42	Other Participating Funds		
44	* Other Special Revenue Funds		
46	Positions - Other Count	(15.0)	(15.0)
48	Personal Services	715,364	708,934
50	All Other	506,665	530,005
	Capital Expenditures	223,700	135,700
	Fund Total	1,445,729	1,374,639
	ARBORIST EXAMINING BOARD		
	Arborist Examining Board		
	Other Participating Funds		
	* Other Special Revenue Funds		
	Personal Services	750	750
	All Other	4,618	4,699

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

	Fund Total	5,368	5,449
2	MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS		
4	Architects, Landscape Architects and Interior Designers - Maine State Board for Licensure of		
6	Other Participating Funds		
8	* Other Special Revenue Funds		
10	Positions - Other Count	(1.0)	(1.0)
12	Personal Services	35,441	35,109
14	All Other	24,218	25,090
16	Fund Total	59,659	60,199
18	MAINE ATHLETIC COMMISSION		
20	Athletic Commission		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
26	Personal Services	2,000	2,000
28	All Other	6,861	6,861
30	Fund Total	8,861	8,861
32	BOARD OF BARBERING AND COSMETOLOGY		
34	Barbering and Cosmetology - Board of		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
40	Positions - Other Count	(7.0)	(7.0)
42	Personal Services	260,590	258,834
44	All Other	85,937	88,565
46	Fund Total	346,527	347,399
48	BUREAU OF BANKING		
50	Banking - Bureau of		
	Other Participating Funds		
	* Other Special Revenue Funds		
	Positions - Other Count	(43.0)	(43.0)
	Personal Services	2,120,417	2,118,735
	All Other	476,934	486,889
	Fund Total	2,597,351	2,605,624
	BOARD OF CHIROPRACTIC LICENSURE		

**COMMITTEE AMENDMENT**

2	Chiropractic Licensure - Board of		
	Other Participating Funds		
4	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
6	Personal Services	32,681	33,538
	All Other	11,417	11,739
8			
	Fund Total	44,098	45,277
10	BOARD OF COMMERCIAL DRIVER EDUCATION		
12	Commercial Driver Education		
14	Other Participating Funds		
	* Other Special Revenue Funds		
16	Personal Services	420	420
	All Other	7,302	7,490
18			
	Fund Total	7,722	7,910
20	BUREAU OF CONSUMER CREDIT PROTECTION		
22	Consumer Credit Protection - Bureau of		
24	Other Participating Funds		
	* Other Special Revenue Funds		
26	Positions - Other Count	(16.0)	(16.0)
	Personal Services	739,260	741,264
28	All Other	178,421	182,487
30			
	Fund Total	917,681	923,751
32	BOARD OF COUNSELING PROFESSIONALS		
	LICENSURE		
34	Board of Counseling Professionals		
	Licensure		
36	Other Participating Funds		
	* Other Special Revenue Funds		
38	Positions - Other Count	(0.5)	(0.5)
40	Personal Services	22,975	22,811
	All Other	31,836	33,060
42			
	Fund Total	54,811	55,871
44	BOARD OF DENTAL EXAMINERS		
46	Dental Examiners - Board of		
48	Other Participating Funds		
	* Other Special Revenue Funds		
50	Positions - Other Count	(1.0)	(1.0)

**COMMITTEE AMENDMENT**

2	Personal Services	44,201	44,677
	All Other	56,514	58,078
4			
	Fund Total	100,715	102,755
6	ELECTRICIANS' EXAMINING BOARD		
	Electricians' Examining Board		
8	Other Participating Funds		
	* Other Special Revenue Funds		
10	Positions - Other Count	(8.0)	(8.0)
12	Personal Services	337,874	337,961
	All Other	39,941	39,908
14			
	Fund Total	377,815	377,869
16	STATE BOARD OF REGISTRATION FOR		
	PROFESSIONAL ENGINEERS		
18	Engineers - State Board of		
	Registration for Professional		
20	Other Participating Funds		
	* Other Special Revenue Funds		
22	Positions - Other Count	(1.0)	(1.0)
24	Personal Services	38,119	38,770
	All Other	113,184	110,105
26	Capital Expenditures	1,026	1,026
28			
	Fund Total	152,329	149,901
30	STATE BOARD OF LICENSURE FOR		
	PROFESSIONAL FORESTERS		
32	Foresters - State Board of		
	Licensure for		
34	Other Participating Funds		
	* Other Special Revenue Funds		
36	Personal Services	1,500	1,500
	All Other	9,307	9,686
38			
	Fund Total	10,807	11,186
42	STATE BOARD OF FUNERAL SERVICE		
	Funeral Service - State Board of		
44	Other Participating Funds		
	* Other Special Revenue Funds		
46	Personal Services	10,114	10,408
	All Other	12,541	12,874
48			
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	22,655	23,282
4	STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL SCIENTISTS		
6	Geologists and Soil Scientists - State Board of Certification for		
8	Other Participating Funds		
10	* Other Special Revenue Funds		
12	Personal Services	980	980
14	All Other	2,509	2,583
16	Fund Total	3,489	3,563
18	BOARD OF HEARING AID DEALERS AND FITTERS		
20	Hearing Aid Dealers and Fitters - Board of		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
26	Personal Services	5,040	5,040
28	All Other	7,261	7,458
30	Fund Total	12,301	12,498
32	BUREAU OF INSURANCE		
34	Insurance - Bureau of		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
40	Positions - Other Count	(79.0)	(79.0)
42	Personal Services	3,860,347	3,869,695
44	All Other	2,091,853	2,226,123
46	Fund Total	5,952,200	6,095,818
48	BOARD OF LICENSURE FOR PROFESSIONAL LAND SURVEYORS		
50	Land Surveyors - Board of Registration for		
52	Other Participating Funds		
54	* Other Special Revenue Funds		
56	Personal Services	3,000	3,000
58	All Other	22,419	23,242
60	Fund Total	25,419	26,242
62	BOARD OF LICENSING OF AUCTIONEERS		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Licensing of Auctioneers - Board of		
4	Other Participating Funds		
6	* Other Special Revenue Funds		
8	Personal Services	1,800	1,800
10	All Other	6,060	6,089
12	Fund Total	7,860	7,889
14	DIVISION OF LICENSING AND ENFORCEMENT		
16	Licensing and Enforcement		
18	Other Participating Funds		
20	* Other Special Revenue Funds		
22	Positions - Other Count	(16.5)	(16.5)
24	Personal Services	646,097	653,613
26	All Other	329,720	336,711
28	Fund Total	975,817	990,324
30	BOARD OF LICENSING OF DIETETIC PRACTICE		
32	Licensing of Dietetic Practice - Board of		
34	Other Participating Funds		
36	* Other Special Revenue Funds		
38	Personal Services	1,400	1,400
40	All Other	6,211	6,280
42	Fund Total	7,611	7,680
44	MANUFACTURED HOUSING BOARD		
46	Manufactured Housing Board		
48	Other Participating Funds		
50	* Other Special Revenue Funds		
52	Positions - Other Count	(3.5)	(3.5)
54	Personal Services	149,455	147,806
56	All Other	93,403	93,403
58	Fund Total	242,858	241,209
60	BOARD OF LICENSURE IN MEDICINE		
62	Licensure in Medicine - Board of		
64	Other Participating Funds		
66	* Other Special Revenue Funds		
68	Positions - Other Count	(8.0)	(8.0)
70	Personal Services	375,534	378,297

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	338,917	348,721
	Capital Expenditures	14,950	13,700
4	Fund Total	729,401	740,718
6	STATE BOARD OF NURSING		
	Nursing - State Board of		
8	Other Participating Funds		
10	* Other Special Revenue Funds		
	Positions - Other Count	(7.0)	(7.0)
12	Personal Services	281,029	278,958
	All Other	271,501	278,025
14	Capital Expenditures	15,750	9,000
16	Fund Total	568,280	565,983
18	NURSING HOME ADMINISTRATORS LICENSING		
	BOARD		
20	Nursing Home Administrators Licensing		
	Board		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
	Personal Services	2,940	2,940
26	All Other	10,324	10,660
28	Fund Total	13,264	13,600
30	BOARD OF OCCUPATIONAL THERAPISTS		
	Occupational Therapists - Board of		
32	Other Participating Funds		
34	* Other Special Revenue Funds		
	Personal Services	1,400	1,400
36	All Other	2,503	2,574
38	Fund Total	3,903	3,974
40	OIL AND SOLID FUEL BOARD		
	Oil and Solid Fuel Board		
42	Other Participating Funds		
44	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
46	Personal Services	166,636	168,017
	All Other	33,390	34,254
48	Fund Total	200,026	202,271
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	STATE BOARD OF OPTOMETRY		
	Optometry - State Board of		
4	Other Participating Funds		
	* Other Special Revenue Funds		
	Personal Services	2,050	2,050
	All Other	30,198	29,804
8	Fund Total	32,248	31,854
10	BOARD OF OSTEOPATHIC LICENSURE		
	Osteopathic Licensure - Board of		
12	Other Participating Funds		
	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	39,177	39,214
	All Other	39,144	40,220
	Capital Expenditures	1,000	1,000
16	Fund Total	79,321	80,434
18	BOARD OF COMMISSIONERS OF THE		
	PROFESSION OF PHARMACY		
	Pharmacy - Board of Commissioners of		
	the Profession of		
20	Other Participating Funds		
	* Other Special Revenue Funds		
	Personal Services	3,920	3,920
	All Other	49,705	50,904
24	Fund Total	53,625	54,824
26	BOARD OF EXAMINERS IN PHYSICAL THERAPY		
	Physical Therapy - Board of Examiners		
28	Other Participating Funds		
	* Other Special Revenue Funds		
	Personal Services	1,500	1,500
	All Other	15,231	15,847
32	Fund Total	16,731	17,347
34	MAINE STATE PILOTAGE COMMISSION		
	Maine State Pilotage Commission		
36	Other Participating Funds		
	* Other Special Revenue Funds		
	All Other	643	659
40			
42			
44			
46			
48			
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**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	643	659
4	PLUMBERS' EXAMINING BOARD Plumbers' Examining Board		
6	Other Participating Funds		
8	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
10	Personal Services	152,680	153,343
12	All Other	21,119	21,510
14	Fund Total	173,799	174,853
16	BOARD OF LICENSURE OF PODIATRIC MEDICINE Licensure of Podiatric Medicine - Board of		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	Personal Services	1,250	1,250
	All Other	6,804	7,006
24	Fund Total	8,054	8,256
28	STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS Psychologists - Board of Examiners		
32	Other Participating Funds		
34	* Other Special Revenue Funds		
	Personal Services	5,670	5,670
	All Other	25,171	26,235
36	Fund Total	30,841	31,905
40	RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS Radiologic Technology Board of Examiners		
44	Other Participating Funds		
46	* Other Special Revenue Funds		
	All Other	8,476	8,766
48	Fund Total	8,476	8,766
50	REAL ESTATE COMMISSION Real Estate Commission		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Other Participating Funds		
4	* Other Special Revenue Funds		
	Positions - Other Count	(11.0)	(11.0)
	Personal Services	441,302	441,184
	All Other	237,410	243,440
8	Fund Total	678,712	684,624
10	BOARD OF REAL ESTATE APPRAISERS Real Estate Appraisers - Board of		
12	Other Participating Funds		
14	* Other Special Revenue Funds		
	Personal Services	2,450	2,450
	All Other	61,770	64,204
18	Fund Total	64,220	66,654
20	BOARD OF RESPIRATORY CARE PRACTITIONERS Respiratory Care Practitioners - Board of		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	Personal Services	2,800	2,800
	All Other	9,614	9,911
30	Fund Total	12,414	12,711
32	STATE BOARD OF SOCIAL WORKER LICENSURE Social Worker Licensure - State Board of		
34	Other Participating Funds		
36	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	65,790	65,578
	All Other	65,040	67,805
40	Fund Total	130,830	133,383
44	BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY Speech Pathology and Audiology - Board of Examiners on		
48	Other Participating Funds		
50	* Other Special Revenue Funds		
	Personal Services	2,450	2,450

**COMMITTEE AMENDMENT**



COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	5,907	5,835
4	Fund Total	8,357	8,285
6	STATE BOARD OF SUBSTANCE ABUSE COUNSELORS		
8	Substance Abuse Counselors - State Board of		
10	Other Participating Funds		
12	* Other Special Revenue Funds		
	All Other	16,624	17,189
14	Fund Total	16,624	17,189
16	STATE BOARD OF VETERINARY MEDICINE		
18	Veterinary Medicine - State Board of		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	Personal Services	3,960	3,960
	All Other	6,664	6,895
24	Fund Total	10,624	10,855
26	SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
28	Other Participating Funds		
30	* Other Special Revenue Funds		
	Positions - Other Count	(230.5)	(230.5)
32	Personal Services	10,620,624	10,632,286
	All Other	5,432,769	5,653,414
34	Capital Expenditures	256,426	160,426
36	Umbrella Fund Total	16,309,819	16,446,126
38	SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
40	Positions - Other Count	(230.5)	(230.5)
42	Personal Services	10,620,624	10,632,286
	All Other	5,432,769	5,653,414
44	Capital Expenditures	256,426	160,426
46	Umbrella Grand Total	16,309,819	16,446,126
48	STATE BOARD OF PROPERTY TAX REVIEW		
50	Property Tax Review - State Board of		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* General Fund		
	Positions - Legislative Count	(0.5)	(0.5)
4	Personal Services	29,963	30,261
	All Other	70,597	72,190
6	Fund Total	100,560	102,451
8	MAINE PUBLIC BROADCASTING CORPORATION		
10	Maine Public Broadcasting Corporation		
12	* General Fund		
	All Other	2,297,061	2,365,973
14	Fund Total	2,297,061	2,365,973
16	DEPARTMENT OF PUBLIC SAFETY		
18	Administration - Public Safety		
20	* General Fund		
	Positions - Legislative Count	(2.5)	(2.5)
22	Personal Services	186,320	185,943
	All Other	5,122	5,219
24	Fund Total	191,442	191,162
26	Other Participating Funds		
28	* Highway Fund		
	Positions - Legislative Count	(13.0)	(13.0)
30	Personal Services	498,674	498,149
	All Other	56,184	58,244
32	Fund Total	554,858	556,393
34	* Federal Expenditures Fund		
	Positions - Other Count	(0.5)	(0.5)
36	Personal Services	29,902	29,333
	All Other	570	558
38	Fund Total	30,472	29,891
40	* Other Special Revenue Funds		
	Positions - Other Count	(5.0)	(5.0)
42	Personal Services	252,418	251,582
	All Other	29,243	29,869
44	Fund Total	281,661	281,451
46	SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
48	SAFETY		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(15.5)	(15.5)
	Positions - Other Count	(5.5)	(5.5)
	Personal Services	967,314	965,007
4	All Other	91,119	93,890
6	Program Total	1,058,433	1,058,897
8	Emergency Medical Services		
10	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
12	Personal Services	128,734	127,276
	All Other	638,312	668,631
14	Capital Expenditures	57,300	24,100
16	Fund Total	824,346	820,007
18	Other Participating Funds		
	* Other Special Revenue Funds		
20	All Other	70,000	70,000
22	Fund Total	70,000	70,000
24	* Federal Block Grant Fund		
	Positions - Legislative Count	(3.0)	(3.0)
26	Personal Services	167,709	168,930
	All Other	20,551	21,089
28	Fund Total	188,260	190,019
30	SUMMARY - EMERGENCY MEDICAL SERVICES		
32	Positions - Legislative Count	(6.0)	(6.0)
34	Pers . . . Services	296,443	296,206
	All Other	728,863	759,720
36	Capital Expenditures	57,300	24,100
38	Program Total	1,082,606	1,080,026
40	Motor Vehicle Inspection		
42	Other Participating Funds		
	* Highway Fund		
44	Positions - Legislative Count	(12.0)	(12.0)
	Personal Services	640,938	639,240
46	All Other	135,033	92,151
	Capital Expenditures		64,800
48	Fund Total	775,971	796,191
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	BUREAU OF CAPITOL SECURITY		
	Capitol Security - Bureau of		
4	* General Fund		
	Positions - Legislative Count	(10.5)	(10.5)
6	Personal Services	389,417	385,949
	All Other	19,085	19,634
8	Fund Total	408,502	405,583
10	Other Participating Funds		
	* Other Special Revenue Funds		
12	Positions - Other Count	(1.0)	(1.0)
14	Personal Services	31,910	32,838
	All Other	638	656
16	Fund Total	32,548	33,494
18	SUMMARY - CAPITOL SECURITY - BUREAU OF		
20	Positions - Legislative Count	(10.5)	(10.5)
22	Positions - Other Count	(1.0)	(1.0)
	Personal Services	421,327	418,787
24	All Other	19,723	20,290
26	Program Total	441,050	439,077
28	MAINE CRIMINAL JUSTICE ACADEMY		
	Criminal Justice Academy		
30	* General Fund		
32	Positions - Legislative Count	(10.0)	(10.0)
	Personal Services	434,258	447,958
34	All Other	212,864	221,650
36	Fund Total	647,122	669,608
38	Other Participating Funds		
	* Federal Expenditures Fund		
40	Positions - Other Count	(4.0)	(4.0)
	Personal Services	180,668	179,964
42	All Other	338,381	371,506
44	Fund Total	519,049	551,470
46	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
48	Personal Services	243,901	244,580
	All Other	235,215	244,076
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	479,116	488,656
4	SUMMARY - CRIMINAL JUSTICE ACADEMY		
6	Positions - Legislative Count	(10.0)	(10.0)
6	Positions - Other Count	(10.0)	(10.0)
8	Personal Services	858,827	872,502
8	All Other	786,460	837,232
10	Program Total	1,645,287	1,709,734
12	MAINE DRUG ENFORCEMENT AGENCY		
14	Drug Enforcement Agency		
16	* General Fund		
16	Positions - Legislative Count	(8.0)	(8.0)
18	Personal Services	370,140	364,705
18	All Other	747,344	776,772
20	Fund Total	1,117,484	1,141,477
22	Other Participating Funds		
24	* Federal Expenditures Fund		
24	All Other	1,350,000	1,350,000
26	Fund Total	1,350,000	1,350,000
28	* Other Special Revenue Funds		
30	Positions - Other Count	(4.0)	(4.0)
30	Personal Services	203,091	201,712
32	All Other	139,339	145,503
34	Fund Total	342,430	347,215
36	SUMMARY - DRUG ENFORCEMENT AGENCY		
38	Positions - Legislative Count	(8.0)	(8.0)
38	Positions - Other Count	(4.0)	(4.0)
40	Personal Services	573,231	566,417
40	All Other	2,236,683	2,272,275
42	Program Total	2,809,914	2,838,692
44	EMERGENCY SERVICES COMMUNICATION BUREAU		
46	Emergency Services Communication Bureau		
48	Other Participating Funds		
48	* Other Special Revenue Funds		
50	Positions - Other Count	(3.0)	(3.0)
50	Personal Services	164,196	159,985

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	31,457	31,978
4	Fund Total	195,653	191,963
6	OFFICE OF THE STATE FIRE MARSHAL		
6	State Fire Marshal - Office of		
8	Other Participating Funds		
10	* Other Special Revenue Funds		
10	Positions - Other Count	(41.5)	(41.5)
12	Personal Services	1,789,152	1,794,168
12	All Other	406,432	406,788
14	Capital Expenditures	62,000	97,000
16	Fund Total	2,257,584	2,297,956
18	BUREAU OF HIGHWAY SAFETY		
20	Highway Safety - Department of Public Safety		
22	Other Participating Funds		
24	* Highway Fund		
24	Positions - Legislative Count	(7.0)	(7.0)
24	Personal Services	267,180	265,993
26	All Other	337,498	353,716
28	Fund Total	604,678	619,709
30	* Federal Expenditures Fund		
30	Positions - Other Count	(1.0)	(1.0)
32	Personal Services	73,490	73,526
32	All Other	403,264	407,341
34	Capital Expenditures	150,000	160,000
36	Fund Total	626,754	640,867
38	* Other Special Revenue Funds		
38	Positions - Other Count	(1.0)	(1.0)
40	Personal Services	21,242	20,947
40	All Other	33,780	35,306
42	Capital Expenditures	225,000	225,000
44	Fund Total	280,022	281,253
46	SUMMARY - HIGHWAY SAFETY - DEPARTMENT OF PUBLIC SAFETY		
48	Positions - Legislative Count	(7.0)	(7.0)
48	Positions - Other Count	(2.0)	(2.0)
50	Personal Services	361,912	360,466

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	774,542	796,363
	Capital Expenditures	375,000	385,000
4	Program Total	1,511,454	1,541,829
6	BUREAU OF LIQUOR ENFORCEMENT		
	Liquor Enforcement		
8	* General Fund		
10	Positions - Legislative Count	(32.0)	(32.0)
	Personal Services	1,509,433	1,503,480
12	All Other	122,867	126,263
	Capital Expenditures	123,200	89,200
14	Fund Total	1,755,500	1,718,943
16	BUREAU OF STATE POLICE		
18	Licensing and Enforcement - Public Safety		
20	Other Participating Funds		
	* Other Special Revenue Funds		
22	Positions - Other Count	(8.0)	(8.0)
	Personal Services	341,330	338,299
24	All Other	104,450	106,599
	Capital Expenditures	25,000	
26	Fund Total	470,780	444,898
28	Motor Carrier Safety		
30	Other Participating Funds		
	* Federal Expenditures Fund		
32	Positions - Other Count	(8.0)	(8.0)
34	Personal Services	324,178	325,289
	All Other	60,302	61,301
36	Fund Total	384,480	386,590
38	State Police		
40	* General Fund		
42	Positions - Legislative Count	(364.0)	(364.0)
	Personal Services	10,369,072	10,338,426
44	All Other	2,154,583	2,198,870
	Capital Expenditures	1,527,280	625,100
46	Fund Total	14,050,935	13,162,396
48	Other Participating Funds		
50	* Highway Fund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	10,369,072	10,338,426
	All Other	2,154,583	2,198,870
	Capital Expenditures	1,527,280	625,100
4	Fund Total	14,050,935	13,162,396
6	* Federal Expenditures Fund		
8	Positions - Other Count	(5.0)	(5.0)
	Personal Services	157,331	158,665
10	All Other	12,064	12,109
12	Fund Total	169,395	170,774
14	* Other Special Revenue Funds		
16	Positions - Other Count	(6.0)	(6.0)
	Personal Services	219,846	220,271
18	All Other	12,680	12,705
20	Fund Total	232,526	232,976
22	SUMMARY - STATE POLICE		
24	Positions - Legislative Count	(364.0)	(364.0)
	Positions - Other Count	(11.0)	(11.0)
26	Personal Services	21,115,321	21,055,788
	All Other	4,333,910	4,422,554
	Capital Expenditures	3,054,560	1,250,200
28	Program Total	28,503,791	26,728,542
30	Traffic Safety		
32	Other Participating Funds		
	* Highway Fund		
34	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	603,859	596,788
36	All Other	152,062	130,063
38	Fund Total	755,921	726,851
40	Traffic Safety - Commercial Vehicle Enforcement		
42	Other Participating Funds		
	* Other Special Revenue Funds		
44	Positions - Legislative Count	(41.0)	(41.0)
	Personal Services	1,775,646	1,925,916
46	All Other	270,694	278,677
	Capital Expenditures	122,500	72,800
48			
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	2,168,840	2,277,393
4	Turnpike Enforcement		
6	Other Participating Funds		
6	* Other Special Revenue Funds		
8	Positions - Other Count	(30.0)	(30.0)
8	Personal Services	2,006,839	1,999,878
10	All Other	206,910	210,240
10	Capital Expenditures	155,000	162,000
12	Fund Total	2,368,749	2,372,118
14	SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
16	* General Fund		
18	Positions - Legislative Count	(430.0)	(430.0)
18	Personal Services	13,387,374	13,353,737
20	All Other	3,900,177	4,017,039
20	Capital Expenditures	1,707,780	738,400
22	Umbrella Fund Total	18,995,331	18,109,176
24	Other Participating Funds		
26	* Highway Fund		
26	Positions - Legislative Count	(41.0)	(41.0)
28	Personal Services	12,379,723	12,338,596
28	All Other	2,835,360	2,833,044
30	Capital Expenditures	1,527,280	689,900
32	Umbrella Fund Total	16,742,363	15,861,540
34	* Federal Expenditures Fund		
34	Positions - Other Count	(18.5)	(18.5)
36	Personal Services	765,569	766,777
36	All Other	2,164,581	2,202,815
38	Capital Expenditures	150,000	160,000
40	Umbrella Fund Total	3,080,150	3,129,592
42	* Other Special Revenue Funds		
42	Positions - Legislative Count	(41.0)	(41.0)
44	Positions - Other Count	(105.5)	(105.5)
44	Personal Services	7,049,571	7,190,176
46	All Other	1,540,838	1,572,397
46	Capital Expenditures	589,500	556,800
48	Umbrella Fund Total	9,179,909	9,319,373
50	* Federal Block Grant Fund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(3.0)	(3.0)
2	Personal Services	167,709	168,930
4	All Other	20,551	21,089
6	Umbrella Fund Total	188,260	190,019
6	SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
8	Positions - Legislative Count	(515.0)	(515.0)
8	Positions - Other Count	(124.0)	(124.0)
10	Personal Services	33,749,946	33,818,216
10	All Other	10,461,507	10,646,384
12	Capital Expenditures	3,974,560	2,145,100
14	Umbrella Grand Total	48,186,013	46,609,700
16	PUBLIC UTILITIES COMMISSION		
18	Public Utilities - Administrative Division		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
22	Positions - Legislative Count	(68.5)	(68.5)
24	Personal Services	4,033,344	4,034,831
24	All Other	1,096,546	1,101,869
26	Capital Expenditures	13,110	6,300
28	Fund Total	5,143,000	5,143,000
30	RADIOLOGICAL EMERGENCY PREPAREDNESS		
32	COMMITTEE		
34	Nuclear Emergency Planning Fund -		
34	Maine		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
38	Positions - Legislative Count	(3.0)	(3.0)
40	Personal Services	78,267	79,565
40	All Other	151,099	149,801
42	Fund Total	229,366	229,366
44	(BOARD OF TRUSTEES OF THE) MAINE		
46	STATE RETIREMENT SYSTEM		
48	Retirement System - Retirement		
48	Allowance Fund		
50	* General Fund		
50	All Other	181,369	188,624
50	Fund Total	181,369	188,624

**COMMITTEE AMENDMENT**

2	<b>MAINE SARDINE COUNCIL</b>		
	Sardine Council		
4	Other Participating Funds		
6	* Other Special Revenue Funds		
	All Other	525,000	525,000
8	Fund Total	525,000	525,000
10	<b>MAINE SCIENCE AND TECHNOLOGY FOUNDATION</b>		
12	Maine Science and Technology Foundation		
14	* General Fund		
	All Other	2,340,000	2,340,000
16	Fund Total	2,340,000	2,340,000
18	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
20	Maine State Archives		
	Administration - Archives		
22	* General Fund		
24	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	596,311	591,613
26	All Other	73,264	75,583
	Capital Expenditures	46,648	9,012
28	Fund Total	716,223	676,208
30	Other Participating Funds		
32	* Other Special Revenue Funds		
	All Other	9,846	10,145
34	Fund Total	9,846	10,145
36	<b>SUMMARY - ADMINISTRATION - ARCHIVES</b>		
38	Positions - Legislative Count	(14.0)	(14.0)
40	Personal Services	596,311	591,613
	All Other	83,110	85,728
42	Capital Expenditures	46,648	9,012
44	Program Total	726,069	686,353
46	<b>BUREAU OF CORPORATIONS, ELECTIONS</b>		
	<b>AND COMMISSIONS</b>		
48	Bureau of Administrative Services		
	and Corporations		
50			

**COMMITTEE AMENDMENT**

2	* General Fund		
	Positions - Legislative Count	(28.0)	(28.0)
	Personal Services	1,021,241	1,029,099
4	All Other	249,463	256,415
	Capital Expenditures	141,201	77,489
6	Fund Total	1,411,905	1,363,003
8	Other Participating Funds		
10	* Other Special Revenue Funds		
	Positions - Other Count	(2.5)	(2.5)
12	Personal Services	70,986	72,364
	All Other	10,666	10,895
14	Fund Total	81,652	83,259
16	<b>SUMMARY - BUREAU OF ADMINISTRATIVE</b>		
18	<b>SERVICES AND CORPORATIONS</b>		
20	Positions - Legislative Count	(28.0)	(28.0)
	Positions - Other Count	(2.5)	(2.5)
22	Personal Services	1,092,227	1,101,463
	All Other	260,129	267,310
24	Capital Expenditures	141,201	77,489
26	Program Total	1,493,557	1,446,262
28	<b>Elections and Commissions</b>		
30	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
32	Positions - Other Count	(0.5)	(0.5)
	Personal Services	341,552	339,136
34	All Other	552,107	421,138
36	Fund Total	893,659	760,274
38	<b>Office of the Secretary of State</b>		
40	* General Fund		
	Positions - Legislative Count	(4.5)	(4.5)
42	Personal Services	270,089	273,292
	All Other	5,779	5,880
44	Fund Total	275,868	279,172
46	<b>DIVISION OF MOTOR VEHICLES</b>		
48	Administration - Motor Vehicles		
50	Other Participating Funds		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Highway Fund		
	Positions - Legislative Count	(363.0)	(363.0)
	Positions - Other Count	(0.5)	(0.5)
4	Personal Services	13,201,475	13,219,754
	All Other	8,034,627	8,248,369
6	Capital Expenditures	288,266	252,656
8	Fund Total	21,524,368	21,720,779
10	* Federal Expenditures Fund		
	All Other	400,000	400,000
12	Fund Total	400,000	400,000
14	* Other Special Revenue Funds		
16	Positions - Legislative Count	(19.0)	(19.0)
	Personal Services	595,763	602,290
18	All Other	125,127	127,829
20	Fund Total	720,890	730,119
22	SUMMARY - ADMINISTRATION - MOTOR VEHICLES		
24	Positions - Legislative Count	(382.0)	(382.0)
26	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,797,238	13,822,044
28	All Other	8,559,754	8,776,198
	Capital Expenditures	288,266	252,656
30	Program Total	22,645,258	22,850,898
32	Fuel Use Decal Program		
34	Other Participating Funds		
36	* Highway Fund		
	Positions - Legislative Count	(7.0)	(7.0)
38	Personal Services	220,623	222,966
	All Other	72,437	74,139
40	Fund Total	293,060	297,105
42	SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE		
44	* General Fund		
	Positions - Legislative Count	(54.5)	(54.5)
48	Positions - Other Count	(0.5)	(0.5)
	Personal Services	2,229,193	2,233,140
50	All Other	880,613	759,016

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Capital Expenditures	187,849	86,501
	Umbrella Fund Total	3,297,655	3,078,657
4	Other Participating Funds		
6	* Highway Fund		
	Positions - Legislative Count	(370.0)	(370.0)
8	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,422,098	13,442,720
10	All Other	8,107,064	8,322,508
	Capital Expenditures	288,266	252,656
12	Umbrella Fund Total	21,817,428	22,017,884
14	* Federal Expenditures Fund		
	All Other	400,000	400,000
16	Umbrella Fund Total	400,000	400,000
18	* Other Special Revenue Funds		
20	Positions - Legislative Count	(19.0)	(19.0)
	Positions - Other Count	(2.5)	(2.5)
22	Personal Services	666,749	674,654
	All Other	145,639	148,869
24	Umbrella Fund Total	812,388	823,523
26	SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE		
28	Positions - Legislative Count	(443.5)	(443.5)
	Positions - Other Count	(3.5)	(3.5)
30	Personal Services	16,318,040	16,350,514
	All Other	9,533,316	9,630,393
32	Capital Expenditures	476,115	339,157
34	Umbrella Grand Total	26,327,471	26,320,064
36	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
38	St. Croix International Waterway Commission		
40	* General Fund		
	All Other	10,000	10,000
42	Fund Total	10,000	10,000
44	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
46			
48			
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Maine Technical College System - Board of Trustees		
4	* General Fund		
	All Other	27,678,484	28,674,910
6			
	Fund Total	27,678,484	28,674,910
8			
	Other Participating Funds		
10	* Other Special Revenue Funds		
	All Other	560,000	560,000
12			
	Fund Total	560,000	560,000
14			
	<b>SUMMARY - MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES</b>		
16			
	All Other	28,238,484	29,234,910
18			
	Program Total	28,238,484	29,234,910
20			
22	<b>DEPARTMENT OF TRANSPORTATION</b>		
	Bureau of Finance and Administration (Transportation) Administration and Planning		
24			
26	Other Participating Funds		
28	* Highway Fund		
	Positions - Legislative Count	(204.0)	(204.0)
30	Positions - Other Count	(1.5)	(1.5)
	Personal Services	7,641,530	7,577,559
32	All Other	3,955,000	3,955,004
	Capital Expenditures	530,000	530,000
34			
	Fund Total	12,126,530	12,062,563
36			
	* Federal Expenditures Fund		
38	Personal Services	1,521,268	1,513,782
	All Other	1,400,000	1,400,000
40	Capital Expenditures	100,000	100,000
42			
	Fund Total	3,021,268	3,013,782
44			
	* Other Special Revenue Funds		
46	All Other	150,000	150,000
	Fund Total	150,000	150,000
48			
50	<b>SUMMARY - ADMINISTRATION AND PLANNING</b>		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Legislative Count	(204.0)	(204.0)
	Positions - Other Count	(1.5)	(1.5)
4	Personal Services	9,162,798	9,091,341
	All Other	5,505,000	5,505,004
6	Capital Expenditures	630,000	630,000
8			
	Program Total	15,297,798	15,226,345
10	Suspense Receivable - Transportation		
	Other Participating Funds		
12	* Other Special Revenue Funds		
	Personal Services	529,898	529,140
14	All Other	378,486	392,327
	Capital Expenditures	150,000	150,000
16			
	Fund Total	1,058,384	1,071,467
18			
	BUREAU OF MAINTENANCE AND OPERATIONS		
20	Bridge Maintenance		
22	Other Participating Funds		
	* Highway Fund		
24	Positions - Legislative Count	(16.0)	(16.0)
	Positions - Other Count	(152.0)	(152.0)
26	Personal Services	7,562,292	7,599,849
	All Other	3,092,000	3,188,000
28	Capital Expenditures	110,000	110,000
30			
	Fund Total	10,764,292	10,897,849
32	Collector Road Program		
34	Other Participating Funds		
	* Highway Fund		
36	Personal Services	748,383	748,692
	All Other	1,812,000	1,812,000
38	Capital Expenditures	2,000	2,000
40			
	Fund Total	2,562,383	2,562,692
42	Highway Maintenance		
44	Other Participating Funds		
	* Highway Fund		
46	Positions - Legislative Count	(128.0)	(128.0)
	Positions - Other Count	(966.0)	(966.0)
48	Personal Services	45,125,557	45,370,618
	All Other	33,233,000	33,137,000
50	Capital Expenditures	5,456,000	5,456,000

**COMMITTEE AMENDMENT**



2	Fund Total	83,814,557	83,963,618
4	Island Town Refunds - Highway		
6	Other Participating Funds		
	* Highway Fund		
8	All Other	70,000	75,000
10	Fund Total	70,000	75,000
12	Local Bridges		
14	Other Participating Funds		
	* Highway Fund		
16	Personal Services	318,068	318,206
	All Other	179,000	179,000
18	Capital Expenditures	438,000	438,000
20	Fund Total	935,068	935,206
22	* Federal Expenditures Fund		
	Personal Services	292,987	292,132
24	All Other	304,737	317,049
	Capital Expenditures	3,050,000	3,050,000
26	Fund Total	3,647,724	3,659,181
28	* Other Special Revenue Funds		
30	Personal Services	146,494	146,067
	All Other	204,206	210,623
32	Capital Expenditures	2,000,000	2,000,000
34	Fund Total	2,350,700	2,356,690
36	SUMMARY - LOCAL BRIDGES		
38	Personal Services	757,549	756,405
	All Other	687,943	706,672
40	Capital Expenditures	5,488,000	5,488,000
42	Program Total	6,933,492	6,951,077
44	Local Road Assistance		
46	Other Participating Funds		
	* Highway Fund		
48	All Other	19,400,000	19,300,000
50	Fund Total	19,400,000	19,300,000

**COMMITTEE AMENDMENT**

2	Motor Transport Service		
4	Other Participating Funds		
	* Highway Garage Fund		
6	Positions - Other Count	(252.0)	(252.0)
	Personal Services	10,733,380	11,005,087
8	All Other	13,605,200	13,854,916
10	Fund Total	24,338,580	24,860,003
12	Radio Operations - Highway		
14	Other Participating Funds		
	* Highway Fund		
16	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	281,881	280,733
18	All Other	99,000	99,000
	Capital Expenditures	29,000	5,000
20	Fund Total	409,881	384,733
22	Traffic Service		
24	Other Participating Funds		
	* Highway Fund		
26	Positions - Legislative Count	(14.0)	(14.0)
	Positions - Other Count	(44.0)	(44.0)
30	Personal Services	1,644,222	1,649,658
	All Other	1,215,000	1,215,000
	Capital Expenditures	9,000	9,000
32	Fund Total	2,868,222	2,873,658
34	* Federal Expenditures Fund		
	Personal Services	1,159,828	1,161,799
36	All Other	2,199,871	2,264,817
38	Fund Total	3,359,699	3,426,616
40	SUMMARY - TRAFFIC SERVICE		
42	Positions - Legislative Count	(14.0)	(14.0)
	Positions - Other Count	(44.0)	(44.0)
46	Personal Services	2,804,050	2,811,457
	All Other	3,414,871	3,479,817
	Capital Expenditures	9,000	9,000
48	Program Total	6,227,921	6,300,274
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	BUREAU OF PROJECT DEVELOPMENT		
	Bond Interest - Highway		
4	Other Participating Funds		
	* Highway Fund		
6	All Other	8,062,629	6,925,139
8	Fund Total	8,062,629	6,925,139
10	Bond Retirement - Highway		
12	Other Participating Funds		
	* Highway Fund		
14	All Other	18,510,001	17,880,001
16	Fund Total	18,510,001	17,880,001
18	Highway and Bridge Improvement		
20	Other Participating Funds		
	* Highway Fund		
22	Positions - Legislative Count	(618.5)	(618.5)
	Positions - Other Count	(72.5)	(72.5)
24	Personal Services	15,852,045	15,854,919
	All Other	1,043,000	1,043,000
26	Capital Expenditures	3,000,000	9,650,000
28	Fund Total	19,895,045	26,547,919
30	* Federal Expenditures Fund		
	Personal Services	13,854,872	13,814,703
32	All Other	9,444,100	9,690,037
	Capital Expenditures	133,000,000	133,000,000
34	Fund Total	156,298,972	156,504,740
36	* Other Special Revenue Funds		
38	Capital Expenditures	6,000,000	6,000,000
40	Fund Total	6,000,000	6,000,000
42	SUMMARY - HIGHWAY AND BRIDGE		
	IMPROVEMENT		
44	Positions - Legislative Count	(618.5)	(618.5)
46	Positions - Other Count	(72.5)	(72.5)
	Personal Services	29,706,917	29,669,622
48	All Other	10,487,100	10,733,037
50	Capital Expenditures	142,000,000	148,650,000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Program Total	182,194,017	189,052,659
4	Small Utility Loan Program		
6	Other Participating Funds		
	* Highway Fund		
8	All Other	250,000	250,000
10	Fund Total	250,000	250,000
12	BUREAU OF TRANSPORTATION SERVICES		
	Administration - Aeronautics		
14	* General Fund		
	Positions - Legislative Count	(3.5)	(3.5)
16	Personal Services	189,500	186,784
	All Other	389,226	398,869
18	Fund Total	578,726	585,653
20	Other Participating Funds		
	* Federal Expenditures Fund		
22	All Other	164,866	165,148
24	Capital Expenditures	1,590,000	1,120,000
26	Fund Total	1,754,866	1,285,148
28	SUMMARY - ADMINISTRATION - AERONAUTICS		
30	Positions - Legislative Count	(3.5)	(3.5)
	Personal Services	189,500	186,784
32	All Other	554,092	564,017
	Capital Expenditures	1,590,000	1,120,000
34	Program Total	2,333,592	1,870,801
36	Administration - Ports and Marine		
	Transportation		
40	* General Fund		
	All Other	1,779,492	1,655,237
42	Fund Total	1,779,492	1,655,237
44	Other Participating Funds		
	* Federal Expenditures Fund		
46	All Other	35,000	40,000
48	Fund Total	35,000	40,000
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	SUMMARY - ADMINISTRATION - PORTS AND MARINE TRANSPORTATION		
4	All Other	1,814,492	1,695,237
6	Program Total	1,814,492	1,695,237
8	Augusta State Airport		
10	Other Participating Funds		
12	* Augusta State Airport Fund		
12	Positions - Other Count	(8.0)	(8.0)
14	Personal Services	285,416	290,437
14	All Other	222,140	225,767
16	Fund Total	507,556	516,204
18	Island Ferry Service		
20	Other Participating Funds		
22	* Island Ferry Services Fund		
22	Positions - Other Count	(56.0)	(56.0)
24	Personal Services	2,289,240	2,298,332
24	All Other	1,263,220	1,278,168
26	Fund Total	3,552,460	3,576,500
28	Park and Ride Lots		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
32	All Other	1,000	
34	Fund Total	1,000	
36	Ports and Marine Transportation		
38	Other Participating Funds		
40	* Marine Ports Fund		
40	Positions - Other Count	(3.0)	(3.0)
42	Personal Services	144,960	144,134
42	All Other	92,852	93,527
44	Fund Total	237,812	237,661
46	Railroad Assistance Program		
48	* General Fund		
48	Positions - Legislative Count	(2.0)	(2.0)
50	Personal Services	92,559	93,480

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	111,941	117,554
4	Fund Total	204,500	211,034
6	Other Participating Funds		
6	* Highway Fund		
8	All Other	605,000	605,000
8	Fund Total	605,000	605,000
10	* Federal Expenditures Fund		
12	All Other	750,000	750,000
14	Fund Total	750,000	750,000
16	* Other Special Revenue Funds		
18	All Other	209,250	159,400
18	Fund Total	209,250	159,400
20	SUMMARY - RAILROAD ASSISTANCE PROGRAM		
22	Positions - Legislative Count	(2.0)	(2.0)
24	Personal Services	92,559	93,480
24	All Other	1,676,191	1,631,954
26	Program Total	1,768,750	1,725,434
28	Railroad Preservation and Assistance Fund		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
34	All Other	150,000	150,000
34	Fund Total	150,000	150,000
36	Transportation Services		
38	* General Fund		
40	All Other	420,000	420,000
42	Fund Total	420,000	420,000
44	Other Participating Funds		
46	* Federal Expenditures Fund		
48	Personal Services	292,124	306,730
48	All Other	3,843,920	3,997,622
50	Capital Expenditures	2,000,000	1,561,000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	6,136,044	5,865,352
4	* Other Special Revenue Funds		
4	Capital Expenditures	400,000	312,200
6	Fund Total	400,000	312,200
8	SUMMARY - TRANSPORTATION SERVICES		
10	Personal Services	292,124	306,730
10	All Other	4,263,920	4,417,622
12	Capital Expenditures	2,400,000	1,873,200
14	Program Total	6,956,044	6,597,552
16	Van-Pool Services		
18	Other Participating Funds		
18	* Other Special Revenue Funds		
20	All Other	64,299	66,048
20	Capital Expenditures	46,000	69,000
22	Fund Total	110,299	135,048
24	SUMMARY - DEPARTMENT OF TRANSPORTATION		
26	* General Fund		
28	Positions - Legislative Count	(5.5)	(5.5)
28	Personal Services	282,059	280,264
30	All Other	2,700,659	2,591,660
32	Umbrella Fund Total	2,982,718	2,871,924
34	Other Participating Funds		
34	* Highway Fund		
36	Positions - Legislative Count	(986.5)	(986.5)
36	Positions - Other Count	(1,236.0)	(1,236.0)
38	Personal Services	79,173,978	79,400,234
38	All Other	91,525,630	89,663,144
40	Capital Expenditures	9,574,000	16,200,000
42	Umbrella Fund Total	180,273,608	185,263,378
44	* Federal Expenditures Fund		
44	Personal Services	17,121,079	17,089,146
46	All Other	18,142,494	18,624,673
46	Capital Expenditures	139,740,000	138,831,000
48	Umbrella Fund Total	175,003,573	174,544,819
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	* Other Special Revenue Funds		
2	Personal Services	676,392	675,207
4	All Other	1,157,241	1,128,398
4	Capital Expenditures	8,596,000	8,531,200
6	Umbrella Fund Total	10,429,633	10,334,805
8	* Highway Garage Fund		
8	Positions - Other Count	(252.0)	(252.0)
10	Personal Services	10,733,380	11,005,087
10	All Other	13,605,200	13,854,916
12	Umbrella Fund Total	24,338,580	24,860,003
14	* Island Ferry Services Fund		
16	Positions - Other Count	(56.0)	(56.0)
16	Personal Services	2,289,240	2,298,332
18	All Other	1,263,220	1,278,168
20	Umbrella Fund Total	3,552,460	3,576,500
22	* Augusta State Airport Fund		
22	Positions - Other Count	(8.0)	(8.0)
24	Personal Services	285,416	290,437
24	All Other	222,140	225,767
26	Umbrella Fund Total	507,556	516,204
28	* Marine Ports Fund		
30	Positions - Other Count	(3.0)	(3.0)
30	Personal Services	144,960	144,134
30	All Other	92,852	93,527
32	Umbrella Fund Total	237,812	237,661
34	SUMMARY - DEPARTMENT OF TRANSPORTATION		
36	Positions - Legislative Count	(992.0)	(992.0)
36	Positions - Other Count	(1,555.0)	(1,555.0)
38	Personal Services	110,706,504	111,182,841
38	All Other	128,709,436	127,460,253
40	Capital Expenditures	157,910,000	163,562,200
42	Umbrella Grand Total	397,325,940	402,205,294
44	(OFFICE OF) TREASURER OF STATE		
44	Administration - Treasury		
46	* General Fund		
46	Positions - Legislative Count	(17.0)	(17.0)
48			
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	740,537	737,111
	All Other	212,560	218,637
	Capital Expenditures	1,500	
4	<b>Fund Total</b>	<b>954,597</b>	<b>955,748</b>
6	Other Participating Funds		
8	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
10	Personal Services	62,872	64,566
	All Other	5,596	5,747
12	<b>Fund Total</b>	<b>68,468</b>	<b>70,313</b>
14	* Abandoned Property Fund		
16	All Other	287,750	291,000
18	<b>Fund Total</b>	<b>287,750</b>	<b>291,000</b>
20	SUMMARY - ADMINISTRATION - TREASURY		
22	Positions - Legislative Count	(17.0)	(17.0)
	Positions - Other Count	(2.0)	(2.0)
24	Personal Services	803,409	801,677
	All Other	505,906	515,384
26	Capital Expenditures	1,500	
28	<b>Program Total</b>	<b>1,310,815</b>	<b>1,317,061</b>
30	Debt Service - Treasury		
32	* General Fund		
	All Other	80,654,777	80,456,599
34	<b>Fund Total</b>	<b>80,654,777</b>	<b>80,456,599</b>
36	State - Municipal Revenue Sharing		
38	Other Participating Funds		
40	* Other Special Revenue Funds		
	All Other	71,264,248	74,114,818
42	<b>Fund Total</b>	<b>71,264,248</b>	<b>74,114,818</b>
44	SUMMARY - (OFFICE OF) TREASURER OF STATE		
46	* General Fund		
	Positions - Legislative Count	(17.0)	(17.0)
48	Personal Services	740,537	737,111

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	80,867,337	80,675,236
	Capital Expenditures	1,500	
4	<b>Umbrella Fund Total</b>	<b>81,609,374</b>	<b>81,412,347</b>
6	Other Participating Funds		
8	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
10	Personal Services	62,872	64,566
	All Other	71,269,844	74,120,565
12	<b>Umbrella Fund Total</b>	<b>71,332,716</b>	<b>74,185,131</b>
14	* Abandoned Property Fund		
16	All Other	287,750	291,000
18	<b>Umbrella Fund Total</b>	<b>287,750</b>	<b>291,000</b>
20	SUMMARY - (OFFICE OF) TREASURER OF STATE		
22	Positions - Legislative Count	(17.0)	(17.0)
	Positions - Other Count	(2.0)	(2.0)
24	Personal Services	803,409	801,677
	All Other	152,424,931	155,086,801
26	Capital Expenditures	1,500	
28	<b>Umbrella Grand Total</b>	<b>153,229,840</b>	<b>155,888,478</b>
30	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
32	Educational and General Activities - University of Maine		
34	* General Fund		
	All Other	137,370,980	142,316,336
36	<b>Fund Total</b>	<b>137,370,980</b>	<b>142,316,336</b>
38	WORKERS' COMPENSATION BOARD		
40	Administration - Workers' Compensation Board		
42	Other Participating Funds		
44	* Other Special Revenue Funds		
	Positions - Other Count	(114.5)	(114.5)
46	Personal Services	4,985,575	4,966,282
	All Other	989,417	1,017,433
48	Capital Expenditures	5,000	5,000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Fund Total	5,979,992	5,988,715
4	Employment Rehabilitation Program		
6	Other Participating Funds		
8	* Other Special Revenue Funds		
	All Other	519,000	519,000
10	Fund Total	519,000	519,000
12	Workers' Compensation Board		
14	Other Participating Funds		
16	* Other Special Revenue Funds		
	Personal Services	40,000	40,000
	All Other	21,885	21,963
18	Fund Total	61,885	61,963
20	SUMMARY - WORKERS' COMPENSATION BOARD		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
	Positions - Other Count	(114.5)	(114.5)
	Personal Services	5,025,575	5,006,282
	All Other	1,530,302	1,558,396
	Capital Expenditures	5,000	5,000
28	Umbrella Fund Total	6,560,877	6,569,678
30	SUMMARY - WORKERS' COMPENSATION BOARD		
32	Positions - Other Count	(114.5)	(114.5)
34	Personal Services	5,025,575	5,006,282
36	All Other	1,530,302	1,558,396
	Capital Expenditures	5,000	5,000
38	Umbrella Grand Total	6,560,877	6,569,678
40	MAINE WORLD TRADE ASSOCIATION		
42	Maine World Trade Association		
44	* General Fund		
	All Other	150,000	150,000
46	Fund Total	150,000	150,000
48	SUMMARY - MAINE WORLD TRADE ASSOCIATION		
50	* General Fund		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	150,000	150,000
4	Umbrella Fund Total	150,000	150,000
6	SUMMARY - MAINE WORLD TRADE ASSOCIATION		
8	All Other	150,000	150,000
10	Umbrella Grand Total	150,000	150,000
12	CURRENT SERVICES		
14	* General Fund		
	Positions - Legislative Count	(6,199.0)	(6,197.0)
	Positions - Other Count	(389.0)	(389.0)
	Personal Services	302,491,185	302,777,173
	All Other	1,465,153,247	1,537,532,889
	Capital Expenditures	5,356,683	3,381,238
20	State Fund Total	1,773,001,115	1,843,691,300
22	Other Participating Funds		
24	* Highway Fund		
	Positions - Legislative Count	(1,421.5)	(1,421.5)
	Positions - Other Count	(1,236.5)	(1,236.5)
	Personal Services	106,996,766	107,236,092
	All Other	103,347,476	101,717,751
	Capital Expenditures	11,389,546	17,142,556
30	State Fund Total	221,733,788	226,096,399
32	* Federal Expenditures Fund		
	Positions - Other Count	(2,643.0)	(2,643.0)
	Personal Services	127,022,351	127,302,761
	All Other	975,926,127	1,052,660,345
	Capital Expenditures	141,802,237	140,519,827
38	State Fund Total	1,244,750,715	1,320,482,933
40	* Other Special Revenue Funds		
	Positions - Legislative Count	(131.5)	(131.5)
	Positions - Other Count	(2,364.0)	(2,364.0)
	Personal Services	96,561,958	96,647,699
	All Other	361,621,538	375,844,148
	Capital Expenditures	13,342,273	13,279,820
46	State Fund Total	471,525,769	485,771,667
48	* Federal Block Grant Fund		
50	Positions - Legislative Count	(111.5)	(111.5)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	7,613,838	7,615,045
	All Other	41,403,081	41,610,285
	Capital Expenditures	32,100	30,000
4	State Fund Total	49,049,019	49,255,330
6	* Highway Garage Fund		
8	Positions - Other Count	(252.0)	(252.0)
	Personal Services	10,733,380	11,005,087
10	All Other	13,605,200	13,854,916
12	State Fund Total	24,338,580	24,860,003
14	* Postal, Printing and Supply Fund		
	Positions - Other Count	(71.0)	(71.0)
16	Personal Services	2,401,873	2,402,127
	All Other	1,193,665	1,221,217
18	State Fund Total	3,595,538	3,623,344
20	* Telecommunication Fund		
22	Positions - Legislative Count	(33.5)	(33.5)
	Personal Services	1,427,779	1,444,379
24	All Other	2,072,986	1,759,422
26	State Fund Total	3,500,765	3,203,801
28	* Office of Information Services Fund		
	Positions - Other Count	(11.0)	(11.0)
30	Personal Services	683,449	672,524
	All Other	473,474	495,173
32	State Fund Total	1,156,923	1,167,697
34	* Risk Management Fund		
36	Positions - Other Count	(5.0)	(5.0)
	Personal Services	242,211	242,284
38	All Other	4,044,241	4,045,002
40	State Fund Total	4,286,452	4,287,286
42	* Data Processing Fund		
	Positions - Other Count	(157.0)	(157.0)
44	Personal Services	7,449,287	7,456,291
46	All Other	10,110,473	10,398,450
48	State Fund Total	17,559,760	17,854,741
50	* Central Motor Pool		
	Positions - Other Count	(13.0)	(13.0)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Personal Services	458,658	462,589
	All Other	2,268,787	2,335,790
4	State Fund Total	2,727,445	2,798,379
6	* Real Property Lease Internal Service Fund		
8	Positions - Other Count	(1.0)	(1.0)
	Personal Services	29,135	29,648
10	All Other	1,600,000	1,600,000
12	State Fund Total	1,629,135	1,629,648
14	* Island Ferry Services Fund		
	Positions - Other Count	(56.0)	(56.0)
16	Personal Services	2,289,240	2,298,332
	All Other	1,263,220	1,278,168
18	State Fund Total	3,552,460	3,576,500
20	* Augusta State Airport Fund		
22	Positions - Other Count	(8.0)	(8.0)
	Personal Services	285,416	290,437
24	All Other	222,140	225,767
26	State Fund Total	507,556	516,204
28	* Marine Ports Fund		
	Positions - Other Count	(3.0)	(3.0)
30	Personal Services	144,960	144,134
	All Other	92,852	93,527
32	State Fund Total	237,812	237,661
34	* Alcoholic Beverage Fund		
	Positions - Legislative Count	(130.5)	(130.5)
36	Positions - Other Count	(7.5)	(7.5)
	Personal Services	5,203,901	5,201,274
38	All Other	3,001,650	3,083,542
40	State Fund Total	8,205,551	8,284,816
42	* Prison Industries Fund		
	Positions - Other Count	(6.0)	(6.0)
44	Personal Services	222,360	223,292
46	All Other	343,078	355,745
	Capital Expenditures	50,000	50,000
48	State Fund Total	615,438	629,037
50			

**COMMITTEE AMENDMENT**

2	* Potato Marketing Improvement Fund		
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	85,519	85,764
4	All Other	107,336	108,698
6	State Fund Total	192,855	194,462
8	* Seed Potato Board Fund		
	Positions - Other Count	(18.5)	(18.5)
10	Personal Services	909,381	932,329
	All Other	484,138	504,190
12	State Fund Total	1,393,519	1,436,519
14	* State Lottery Fund		
16	Positions - Legislative Count	(29.0)	(29.0)
	Personal Services	1,199,845	1,200,411
18	All Other	1,517,600	1,580,316
20	State Fund Total	2,717,445	2,780,727
22	* Employment Security Trust Fund		
	All Other	200,000,000	200,000,000
24	State Fund Total	200,000,000	200,000,000
26	* Abandoned Property Fund		
28	All Other	287,750	291,000
30	State Fund Total	287,750	291,000
32	<b>SUMMARY - STATEWIDE GRAND TOTALS</b>		
34	<b>FOR CURRENT SERVICES</b>		
	Positions - Legislative Count	(8,056.5)	(8,054.5)
36	Positions - Other Count	(7,243.5)	(7,243.5)
	Personal Services	674,452,492	675,669,672
38	All Other	3,190,140,059	3,352,596,341
	Capital Expenditures	171,972,839	174,403,441
40	<b>STATEWIDE GRAND TOTAL</b>	<b>\$4,036,565,390</b>	<b>\$4,202,669,454</b>

**PART B**

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

	1995-96	1996-97
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2	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
4	Administration - Human Resources		
6	All Other	(\$7,000)	(\$10,000)
8	Capital Expenditures	(5,937)	(5,937)
10	TOTAL	(12,937)	(15,937)
12	Provides for the		
14	deappropriation of funds from		
	a reduction in All Other		
	expenses in the bureau.		
16	Accounts and Control - Bureau of		
18	All Other	(68,234)	(61,491)
20	Provides for the		
22	deappropriation of funds from		
24	the savings anticipated by		
	placing less reliance on the		
26	private sector for support of		
	the MFASIS system.		
28	Accounts and Control - Bureau of -		
	Systems Project		
30	All Other	(527,063)	(481,345)
32	Provides for the		
34	deappropriation of funds from		
36	the reduction in All Other		
	expenses regarding MFASIS.		
38	Reduced data processing rates		
	make this proposal viable.		
40	Budget - Bureau of the		
42	All Other	(6,300)	(6,300)
	Capital Expenditures	(3,400)	
44	TOTAL	(9,700)	(6,300)
46	Provides for the		
48	deappropriation of funds from		
	not participating in the		
50	Governor's youth		



2 apprenticeship program and  
more efficient use of data  
processing capabilities.

4 Buildings and Grounds Operations

6	Positions - Legislative Count	(1.0)	(1.0)
8	Personal Services	37,769	40,034
	All Other	(62,769)	(65,034)
10	TOTAL	(25,000)	(25,000)

12 Provides for the  
14 appropriation of funds to  
16 establish one Engineering  
18 Technician IV position for  
asbestos removal, which can  
be done at a lower cost than  
if the services were  
contracted out.

22 Data Processing Services

24	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(58,711)	(60,426)
26	All Other	(1,866)	(1,906)
28	TOTAL	(60,577)	(62,332)

30 Provides for the  
32 deappropriation of funds from  
the transfer of one  
34 Programmer Analyst position  
to the data processing  
internal service fund.

36 Financial and Personnel Services -  
38 Division of

40	All Other	(2,000)	(2,000)
	Capital Expenditures	(6,000)	
42	TOTAL	(8,000)	(2,000)

44 Provides for the  
46 deappropriation of funds from  
the elimination of the  
48 capital request and a  
reduction in operating costs.

50

**COMMITTEE AMENDMENT**

2 Public Improvements - Planning -  
Construction - Administration

4	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(49,630)	(47,791)
6	All Other	(2,035)	(2,983)
8	TOTAL	(51,665)	(50,774)

10 Provides for the  
12 deappropriation of funds  
through the reduction in All  
14 Other and the transfer of one  
Space Management Specialist  
16 position to the Real Property  
Internal Service Fund.

18 Public Improvements - Planning -  
Construction - Administration

20	Positions - Legislative Count	(-2.0)	(-2.0)
22	Personal Services	(140,857)	(135,642)

24 Provides for the  
26 deappropriation of funds  
through the transfer of one  
28 Civil Engineer IV position  
and one Architect position to  
a dedicated revenue account.

30 Taxation - Bureau of

32	Personal Services	22,500	45,000
34	All Other	615,000	789,000
36	Capital Expenditures	600,000	707,000
38	TOTAL	1,237,500	1,541,000

40 Provides for the  
42 appropriation of funds for  
the reclassification of 9  
44 positions, the purchase of  
software and hardware,  
including related support  
46 costs for the acquisition and  
implementation of imaging and  
48 scanning technology, for the  
processing of tax returns and  
other forms. This effort  
will allow for the

50

**COMMITTEE AMENDMENT**

2 reassignment of 9 positions  
 to new revenue generating  
 4 activities in order to  
 realize estimated revenue of  
 \$2,250,000 in fiscal year  
 6 1995-96 and fiscal year  
 1996-97.

8  
 10 Tree Growth Tax Reimbursement

12	All Other	(2,535,000)	(2,765,000)
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14 Provides for the  
 16 deappropriation of funds from  
 the reduction in payments  
 18 made to municipalities for  
 valuation limitations arising  
 from the Maine Tree Growth  
 Tax Law.

20  
 22 **DEPARTMENT OF ADMINISTRATIVE  
 AND FINANCIAL SERVICES**

24	<b>TOTAL</b>	(2,201,533)	(2,064,821)
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26  
 28 **MAINE ADVOCACY SERVICES**

Maine Advocacy Services

30	All Other	(45,000)	(45,000)
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32 Provides for the  
 34 deappropriation of funds from  
 the elimination of direct  
 General Fund support for the  
 Maine Advocacy Services.

36  
 38 **MAINE ADVOCACY SERVICES**

38	<b>TOTAL</b>	(45,000)	(45,000)
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40  
 42 **AGRICULTURE, FOOD AND RURAL  
 RESOURCES, DEPARTMENT OF**

Maine Milk Commission

44	All Other	3,600,000	450,000
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46 Provides funds to the Maine  
 48 Milk Commission to be  
 deposited in the Maine Milk  
 50 Pool created in the Maine

2 Revised Statutes, Title 7,  
 section 3153. The funds must  
 4 be distributed at the rate of  
 \$250,000 per month in the  
 months of July to December  
 6 1995, inclusive, at the rate  
 of \$350,000 per month in the  
 months of January to June  
 8 1996, inclusive, and at the  
 rate of \$150,000 per month in  
 10 the months of July, August  
 and September 1996. The  
 12 Executive Director of the  
 Maine Milk Commission shall  
 14 report to the joint standing  
 committees of the Legislature  
 16 having jurisdiction over  
 appropriations and financial  
 18 affairs and agriculture,  
 conservation and forestry  
 20 matters concerning the  
 distribution of these funds  
 22 no later than January 19,  
 1996.

26  
 28 **DEPARTMENT OF AGRICULTURE, FOOD  
 AND RURAL RESOURCES**

28	<b>TOTAL</b>	3,600,000	450,000
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30  
 32 **ATTORNEY GENERAL, DEPARTMENT  
 OF THE**

Administration - Attorney General

34	Positions - Legislative Count	(-5.0)	(-5.0)
36	Personal Services	(316,129)	(323,194)
36	All Other	(30,137)	(25,822)
38	<b>TOTAL</b>	(346,266)	(349,016)

40  
 42 Provides for the  
 deappropriation of funds  
 through the transfer of one  
 44 Senior Attorney General  
 position, 3 Assistant  
 46 Attorney General positions  
 and one Senior Legal  
 48 Secretary position from a  
 General Fund account to an  
 50 Other Special Revenue account

2	in order to provide legal services to the Bureau of Taxation, Department of Administrative and Financial Services.		
4			
6	Administration - Attorney General		
8			
10	Positions - Legislative Count	(-1.0)	(-1.0)
12	Personal Services	(65,953)	(67,715)
14	All Other	(5,207)	(5,263)
16	TOTAL	(71,160)	(72,978)
18	Provides for the deappropriation of funds through the transfer of one Assistant Attorney General position from a General Fund account to an Other Special Revenue account in order to provide legal services for the State Board of Property Tax Review and the Bureau of Alcoholic Beverages and Lottery Operations within the Department of Administrative and Financial Services.		
20			
22	Administration - Attorney General		
24			
26	Positions - Legislative Count	(-1.0)	(-1.0)
28	Personal Services	(29,992)	(29,985)
30	Provides for the deappropriation of funds from the elimination of one Senior Legal Secretary position.		
32			
34	Chief Medical Examiner - Office of		
36			
38	All Other	(30,000)	(30,000)
40	Provides for the deappropriation of funds to reflect lower than originally projected costs for contracted services.		
42			
44			
46			
48			
50			

**COMMITTEE AMENDMENT**

2	DEPARTMENT OF THE ATTORNEY GENERAL		
4	TOTAL	(477,418)	(481,979)
6	CORRECTIONS, DEPARTMENT OF		
8	Administration - Corrections		
10			
12	All Other	(6,000)	(6,000)
14	Capital Expenditures	(10,900)	
16	TOTAL	(16,900)	(6,000)
18	Provides for the deappropriation of funds through the elimination of funds for the wide area network line charge and through reductions in capital equipment purchases.		
20			
22	Central Maine Pre-Release Center		
24			
26	Capital Expenditures	(1,100)	
28	Provides for the deappropriation of funds through a reduction in capital equipment purchases.		
30			
32	Charleston Correctional Facility		
34			
36	Positions - Legislative Count	(-3.0)	(-3.0)
38	Personal Services	(111,586)	(111,586)
40	All Other	(20,000)	(20,000)
42	Capital Expenditures	(6,798)	(34,000)
44	TOTAL	(138,384)	(165,586)
46	Provides for the deappropriation of funds from the elimination of one Vocational Trades Instructor position and 2 Correctional Officer 1 positions and through reductions in All Other expenses and capital purchases.		
48			
50	Community Based Corrections		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	(3,931,290)	(3,931,331)
4	Provides for the		
6	deappropriation of funds		
8	through the reduction of the		
10	reimbursement to the counties		
12	under the community		
14	corrections laws.		
16	Correctional Program Improvement		
18	All Other	(23,511)	(30,438)
20	Provides for the		
22	deappropriation of funds		
24	available for nursing home		
26	and medical costs.		
28	Correctional Center		
30	All Other	(122,733)	(121,227)
32	Capital Expenditures	(15,198)	
34	TOTAL	(137,931)	(121,227)
36	Provides for the		
38	deappropriation of funds		
40	through a reduction in All		
42	Other expenses and in the		
44	amount of funds available for		
46	catastrophic illness and		
48	through reductions in capital		
50	equipment purchases.		
	Departmentwide		
	Personal Services	(436,407)	(440,368)
	Provides for the		
	deappropriation of funds from		
	the elimination of positions		
	to be identified by the		
	Department of Corrections in		
	conjunction with the		
	productivity realization task		
	force.		
	Downeast Correctional Facility		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	(28,766)	(26,084)
4	Capital Expenditures	(33,900)	(40,263)
6	TOTAL	(62,666)	(66,347)
8	Provides for the		
10	deappropriation of funds		
12	through a reduction in the		
14	number of leased vehicles,		
16	reduced purchasing of minor		
18	equipment and vocational and		
20	educational supplies and		
22	reductions in capital		
24	equipment purchases.		
26	Food - Downeast Correctional		
28	Facility		
30	All Other	(21,553)	(24,715)
32	Provides for the		
34	deappropriation of funds from		
36	food savings.		
38	Food - State Prison		
40	All Other	(35,000)	(35,000)
42	Provides for the		
44	deappropriation of funds from		
46	food savings.		
48	Parole Board		
50	All Other	(673)	(845)
	Provides for the		
	deappropriation of funds for		
	meeting expenses.		
	State Prison		
	Positions - Legislative Count	(-3.0)	(-3.0)
	Personal Services	(127,419)	(154,036)
	Provides for the		
	deappropriation of funds		
	through the elimination of		
	one Master Carpenter		
	position, one Correctional		

**COMMITTEE AMENDMENT**

2	Plans Coordinator position and one Community Program Coordinator position and the reclassification of one Psychologist II position to one Psychiatric Social Worker position.		
8	State Prison		
10	Positions - Legislative Count	(-2.0)	(-2.0)
12	Personal Services	(62,784)	(68,425)
14	All Other	(90,713)	(90,508)
14	Capital Expenditures	(28,997)	(25,000)
16	TOTAL	(182,494)	(183,933)
18	Provides for the deappropriation of funds through the elimination of one Clerk Typist II position and one Maintenance Mechanic Supervisor position, the downgrade of one Psychologist III position to one Psychiatric Social Worker position and through a reduction in the purchase of miscellaneous minor equipment and capital equipment items.		
32	State Prison - Farm Program		
34	All Other	(2,000)	(2,000)
36	Capital Expenditures	(24,000)	(14,000)
38	TOTAL	(26,000)	(16,000)
40	Provides for the deappropriation of funds through a reduction in the purchase of miscellaneous minor equipment and capital equipment items.		
46	Warren Correctional Facility		
48	Positions - Legislative Count	(-1.0)	(-1.0)
48	Personal Services	(100,634)	(101,662)
50	All Other	(6,450)	(6,657)

**COMMITTEE AMENDMENT**

2	TOTAL	(107,084)	(108,319)
4	Provides for the deappropriation of funds through the elimination of one Physician III position and a reduction in the purchase of miscellaneous minor equipment.		
10	Youth Center - Maine		
14	All Other	(162,981)	(171,619)
16	Provides for the deappropriation of funds through the elimination of the tracker program.		
20	Youth Center - Maine		
22	All Other		(3,108)
24	Capital Expenditures	(12,307)	(7,402)
26	TOTAL	(12,307)	(10,510)
28	Provides for the deappropriation of funds through reductions in All Other expenses and capital equipment purchases.		
34	Bangor Pre-Release Center		
36	All Other	(5,000)	(5,000)
38	Provides for the deappropriation of funds through reductions in All Other expenses.		
42	Correctional Center		
44	Positions - Legislative Count	(-5.0)	(-5.0)
46	Personal Services	(121,725)	(154,640)
48	Provides for the deappropriation of funds through the closure of one		
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	dormitory and the elimination of 5 Correctional Officer I positions.		
4	Correctional Center		
6			
8	Positions - Legislative Count	(-7.0)	(-7.0)
	Personal Services	(215,027)	(247,884)
	All Other	(15,000)	(15,000)
10			
12	TOTAL	(230,027)	(262,884)
14	Provides for the deappropriation of funds from the elimination of one Administrative Counselor position, one Correctional Caseworker position, 2 Correctional Officer I positions and 2 Correctional Trades Instructor positions and the transfer of one Industrial Shop Supervisor position to the Other Special Revenue Vocational Training and Industries program along with a reduction in the number of leased vehicles.		
16			
18			
20			
22			
24			
26			
28			
30	Food - Charleston Correctional Facility		
32			
34	All Other	(5,000)	(5,000)
36	Provides for the deappropriation of funds from food savings.		
38			
40	Food - Maine Correctional Center		
42			
44	All Other	(15,011)	(13,036)
46	Provides for the deappropriation of funds from food savings.		
48			
50	Probation and Parole		
	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	23,510	24,370

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	108,593	65,630
	Capital Expenditures	3,897	
4	TOTAL	136,000	90,000
6	Provides for the appropriation of funds for one Account Clerk I position and for management information and networking systems costs associated with expanding the supervision fee capacity, which will generate General Fund revenues of \$360,000 in each fiscal year of the biennium.		
8			
10			
12			
14			
16			
18	State Prison		
20			
22	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(39,173)	(39,138)
24	Provides for the deappropriation of funds through the elimination of one Correctional Caseworker position and the closure of Dorms 1-4 at the prison along with the reassignment of personnel to posts that must be established to provide security and supervision during the 2-year construction project.		
26			
28			
30			
32			
34			
36	DEPARTMENT OF CORRECTIONS		
	TOTAL	(5,703,636)	(5,855,972)
38			
40	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
42	Pulp and Paper Environmental Investment Fund		
44			
46	All Other	(2,000,000)	(6,000,000)
48	Provides for the deappropriation of funds through the delay in funding		

**COMMITTEE AMENDMENT**

2 of the Pulp and Paper Company  
Environmental Investment Fund.

4 Office of Community Development

6 All Other (100,000) (100,000)

8 Provides for the  
10 deappropriation of funds  
through a reduction in  
12 planning and implementation  
grants.

14 Administration - Economic and  
Community Development

16 All Other (12,000) (11,800)

18 Provides for the  
20 deappropriation of funds from  
savings realized by not  
22 participating in the  
Governor's youth  
24 apprenticeship program.

26 Maine Economic Growth Council

28 All Other (60,600) (71,760)

30 Provides for the  
32 deappropriation of funds to  
reflect a reduced funding  
34 level.

36 Regional Development - EMDC

38 All Other (90,253) (50,000)

40 Provides for the  
42 deappropriation of funds to  
reflect a reduced funding  
level.

44 Administration - Economic and  
Community Development

46 All Other 98,146

48 Provides for the  
50 appropriation of funds for

**COMMITTEE AMENDMENT**

2 relocation costs including  
modular furniture.

4 Administration - Economic and  
Community Development

6 All Other 64,707 133,560

8 Provides for the  
10 appropriation of funds for  
the Loring Development  
12 Authority.

14 **DEPARTMENT OF ECONOMIC AND  
COMMUNITY DEVELOPMENT**

16 **TOTAL** (2,100,000) (6,100,000)

18 **EDUCATION, DEPARTMENT OF**

20 Administrative Office of the  
Commissioner

22 All Other (877) (904)

24 Provides for the  
26 deappropriation of funds to  
eliminate out-of-state travel  
in this program.

30 Division of Adult Education

32 All Other (108,315) (220,910)

34 Provides for the  
36 deappropriation of funds to  
maintain the adult education  
local subsidy program at the  
38 fiscal year 1994-95 level.

40 Division of Adult Education

42 All Other (25,500) (25,500)

44 Provides for the  
46 deappropriation of funds to  
reduce the Literacy  
Volunteers Program to \$60,000  
48 each fiscal year.

50 Division of Adult Education

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	All Other	(4,418)	(4,551)
4	Provides for the		
6	deappropriation of funds to		
8	eliminate out-of-state travel		
	in this program.		
	Division of Applied Technology		
10	All Other	(965)	(994)
12	Provides for the		
14	deappropriation of funds to		
16	eliminate out-of-state travel		
	in this program.		
18	Blind and Visually Impaired		
	Division for the		
20	All Other	(1,479)	(1,524)
22	Provides for the		
24	deappropriation of funds to		
26	eliminate out-of-state travel		
	in this program.		
28	Block Grants to Municipalities		
30	All Other	(400,000)	(400,000)
32	Provides for the		
34	deappropriation of funds to		
	eliminate the grants in the		
	certification program.		
36	Certification, Placement and		
38	Teacher Education		
40	All Other	(2,188)	(2,254)
42	Provides for the		
44	deappropriation of funds to		
	eliminate out-of-state travel		
	in this program.		
46	General Purpose Aid for		
48	Local Schools		
50	All Other	(26,095,510)	(53,495,795)

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Provides for the		
4	deappropriation of funds to		
6	maintain, in aggregate,		
8	"flat" funding to local		
	schools at fiscal year		
	1994-95 levels.		
	Contingency Account		
10	All Other	10,438,204	26,408,656
12	Provides funds to be held in		
14	reserve for future		
	obligations.		
16	Governor Baxter School for		
18	the Deaf		
20	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(57,158)	(66,321)
22	Provides for the		
24	deappropriation of funds to		
26	eliminate one Program		
	Director position.		
28	Magnet Schools		
30	All Other	(1,200,450)	(2,475,000)
32	Provides for the		
34	deappropriation of funds to		
	eliminate support of the		
	magnet school in Limestone.		
36	Division of Management Information		
38	Capital Expenditures	(4,500)	(4,600)
40	Provides for the		
42	deappropriation of funds to		
44	eliminate funding for the		
	purchase of capital items.		
46	Division of Management Information		
48	All Other	(5,000)	(5,000)
50	Provides for the		

**COMMITTEE AMENDMENT**



2	deappropriation of funds for the printing and mailing of school administrative unit "report cards."		
4			
6	Preschool Handicapped		
8	All Other	(910)	(938)
10	Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
12			
14	Rehabilitation Services		
16	All Other	(1,858)	(1,914)
18	Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
20			
22			
24	Reimbursement for State Mandates		
26	All Other	(3,000)	(3,000)
28	Provides for the deappropriation of funds to reduce the Reimbursement for State Mandates program to the estimated required level.		
30			
32			
34	Division of School Business Services		
36	All Other	(2,300)	(2,370)
38	Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
40			
42			
44	Division of Special Services		
46	All Other	(2,219)	(2,286)
48	Provides for the deappropriation of funds to		

# COMMITTEE AMENDMENT

2	eliminate out-of-state travel in this program.		
4	<b>DEPARTMENT OF EDUCATION</b>		
6	<b>TOTAL</b>	(17,478,443)	(30,305,205)
8	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
10	Administration - Environmental Protection		
12			
14	Positions - Legislative Count	(-2.0)	(-2.0)
16	Personal Services	(118,293)	(116,101)
18	All Other	(36,240)	(18,505)
20			
22			
24	<b>TOTAL</b>	(154,533)	(134,606)
26	Provides for the deappropriation of funds through the transfer of one Senior Programmer Analyst position to the Administration - Environmental Protection program, Other Special Revenue Fund, and the transfer of one Deputy Commissioner position to the Board of Environmental Protection Fund program, Other Special Revenue Fund, where an existing position is eliminated.		
28			
30			
32			
34	Air Quality Control		
36			
38	Positions - Legislative Count	(-2.0)	(-2.0)
40	Personal Services	(101,475)	(101,875)
42	Provides for the deappropriation of funds through the transfer of one Environmental Specialist III position and one Environmental Engineering Specialist position to the Maine Environmental Protection Fund program, Other Special Revenue Fund,		
44			
46			
48			
50			

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	where 2 existing positions are eliminated.		
4	Maine Environmental Protection Fund		
6	Personal Services	(150,500)	
8	All Other	(33,500)	
10	TOTAL	(184,000)	
12	Provides for the deappropriation of funds appropriated to pay back the Ground Water Oil Clean-up Fund.		
18	Oil and Hazardous Materials Control		
20	Positions - Legislative Count	(-2.0)	(-2.0)
22	Personal Services	(91,575)	(91,787)
24	Provides for the deappropriation of funds through the transfer of one Environmental Specialist II position and one Geologist position to the Oil and Hazardous Materials Control program, Other Special Revenue Fund, where 2 existing positions are eliminated.		
36	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
38	TOTAL	(531,583)	(328,268)
40	HUMAN SERVICES, DEPARTMENT OF		
42	Administration - Income Maintenance		
44	All Other	(200,000)	(200,000)
46	Provides for the deappropriation of funds from data processing rebates.		
48			
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

	Administration - Income Maintenance		
2			
4	Positions - Legislative Count	(18.0)	(18.0)
4	Personal Services	469,152	492,610
6	All Other	663,848	707,390
6	Capital Expenditures	67,000	
8	TOTAL	1,200,000	1,200,000
10	Provides for the appropriation of funds to increase child support enforcement staff by one Counsel position, one Support Enforcement Field Supervisor position, one Clerk Typist III position, 3 Clerk Typist II positions, 9 Human Services Aide II positions and 3 Human Services Enforcement Agent positions to upgrade effectiveness and increase revenues.		
12			
14			
16			
18			
20			
22			
24			
26	The Commissioner of Human Services shall report to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and judicial matters no later than January 15, 1996 on the additional revenue generated by the additional staff authorized in this Part. The report must include the actual amount of additional revenue generated compared to the budgeted increase in child support collections.		
28			
30			
32			
34			
36			
38			
40			
42			
44	Aid to Families with Dependent Children		
46	All Other	(1,250,000)	(1,250,000)
48	Provides for the deappropriation of funds due to an anticipated increase in		
50			

**COMMITTEE AMENDMENT**

2 sliding-scale fees charged  
for nonwelfare collections.

4 Aid to Families with  
Dependent Children

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

8 Provides for the  
10 deappropriation of funds in  
the Aid to Families with  
12 Dependent Children account  
due to the elimination of the  
14 Aid to Families with  
16 Dependent Children gap for  
unearned income.

18 Aid to Families with  
Dependent Children

20 All Other (750,000) (1,000,000)

22 Provides for the  
24 deappropriation of funds  
through the elimination of  
26 Aid to Families with  
28 Dependent Children housing  
special needs.

30 Aid to Families with  
Dependent Children

32 All Other (1,852,000) (2,704,000)

34 Provides for the  
36 deappropriation of Aid to  
Families with Dependent  
38 Children funds due to  
anticipated reductions in Aid  
40 to Families with Dependent  
Children caseloads.

42 Aid to Families with  
44 Dependent Children

46 All Other (1,200,000) (2,000,000)

48 Provides for the  
deappropriation of funds due  
50 to an increase in child

**COMMITTEE AMENDMENT**

2 support staff. Expectations  
are that the increase in  
4 staff will upgrade  
effectiveness and increase  
6 revenues.

8 Aid to Families with  
Dependent Children

10 All Other (1,000,000)

12 Provides for the  
14 deappropriation of Aid to  
Families with Dependent  
16 Children funds due to added  
child support collections.

18 Aid to Families with  
Dependent Children - Foster Care

20 All Other (100,000) (100,000)

22 Provides for the  
24 deappropriation of funds as a  
result of additional child  
26 support from parents of  
28 children in Department of  
Human Services custody.

30 Departmentwide

32 Personal Services (1,800,000) (1,800,000)

34 Provides for the  
36 deappropriation of funds from  
the elimination of positions  
38 to be identified by the  
Department of Human Services  
40 in conjunction with the  
productivity realization task  
42 force.

44 General Assistance - Reimbursement  
to Cities and Towns

46 All Other (500,000) (500,000)

48 Provides for the  
deappropriation of funds

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2 based on anticipated  
expenditures.

4 Health - Bureau of

6 All Other (400,000) (400,000)

8 Provides for the  
10 deappropriation of funds in  
the Bureau of Health from the  
12 elimination of some General  
Fund support for the health  
14 and environmental testing lab  
and a reevaluation of fee  
16 structure.

18 Intermediate Care - Payments  
to Providers

20 All Other (2,000,000) (3,000,000)

22 Provides for the  
24 deappropriation of funds  
through savings resulting  
26 from the modification of  
nursing facilities principles  
28 of reimbursement that  
includes provisions for  
30 Medicare enhancement.

32 Intermediate Care - Payments  
to Providers

34 All Other (715,000) (2,037,000)

36 Provides for the  
38 deappropriation of funds  
through savings achieved from  
40 the continuation of nursing  
facilities diversion  
42 activities.

44 Long Term Care - Human  
Services

46 All Other (300,000) (300,000)

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

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2 administrative support and  
allowable administrative  
4 costs by area agencies on  
aging along with a reduction  
6 of the allowable reserve for  
case management in the  
home-based care program and  
8 the transfer of some clients  
to Medicaid.

10 Low-cost Drugs to Maine's  
12 Elderly

14 All Other (250,000) (250,000)

16 Provides for the  
18 deappropriation of funds  
through a reduction resulting  
20 from anticipated efficiencies  
of the drug utilization  
review program.

22 Medical Care - Payments  
24 to Providers

26 All Other (1,770,000) (2,525,000)

28 Provides for the  
30 deappropriation of funds from  
3rd-party recoveries for  
32 same-day eligibility, fees  
for the Certified Nurses  
Assistant Registry, and a  
34 paper claims surcharge, and  
through the issuance of  
36 Medicaid Management  
Information Systems plastic  
38 eligibility cards.

40 Medical Care - Payments  
42 to Providers

44 All Other (413,000)

46 Provides for the  
48 deappropriation of funds  
through the  
50 earlier-than-anticipated  
implementation of managed  
care.

**COMMITTEE AMENDMENT**

2	Medical Care Administration		
4	All Other	(200,000)	(200,000)
6	Provides for the		
8	deappropriation of funds from		
	data processing rebates.		
10	Purchased Social Services		
12	All Other	(297,380)	(297,380)
14	Provides for the		
16	deappropriation of funds		
18	through the reduction of		
20	money that is either no		
	longer needed or not direct		
	service funds.		
22	Welfare Employment, Education		
	and Training		
24	All Other	500,000	1,000,000
26	Provides for the		
28	appropriation of funds in the		
30	ASPIRE program from savings		
32	generated in the Aid to		
	Families with Dependent		
	Children account due to		
	caseload reductions.		
34	Medical Care - Payments to		
	Providers		
36	All Other	9,471,764	9,816,551
38	Provides for the		
40	appropriation of funds for		
42	the state seed in order to		
44	recognize the hospital tax as		
	a Medicare allowable cost.		
46	Medical Care - Payments to		
	Providers		
48	All Other	(7,500,000)	
50	Provides for the		

2	deappropriation of funds to		
4	recognize the impact of		
6	Public Law 1995, chapter 5,		
8	which removed anticipated		
	July 1995 Other Special		
	Revenue from fiscal year		
	1994-95 and put it back in		
	fiscal year 1995-96.		
10	<b>DEPARTMENT OF HUMAN SERVICES</b>		
12	<b>TOTAL</b>	(10,412,616)	(9,959,829)
14	<b>INLAND FISHERIES AND WILDLIFE,</b>		
	<b>DEPARTMENT OF</b>		
16	Fisheries and Hatcheries		
18	Operations		
20	All Other	385,972	420,015
22	Provides for the		
24	appropriation of funds for		
26	biological studies, fish		
	rearing programs and repairs		
	to hatcheries.		
28	<b>DEPARTMENT OF INLAND FISHERIES</b>		
	<b>AND WILDLIFE</b>		
30	<b>TOTAL</b>	385,972	420,015
32	<b>LABOR, DEPARTMENT OF</b>		
34	STAR		
36	All Other	(107,198)	(163,730)
38	Provides for the		
40	deappropriation of funds		
42	through a reduction in		
44	services provided by the		
	Strategic Training for		
	Accelerated Reemployment		
	Program.		
46	Job Training Partnership		
	Program		
48	All Other		200,000
50	Provides for the		

2	appropriation of funds for the continuation of Health Occupations Training program.		
4			
6	<b>DEPARTMENT OF LABOR</b>		
6	<b>TOTAL</b>	(107,198)	36,270
8	<b>LEGISLATURE</b>		
10	Legislature		
12	Personal Services	(200,000)	(200,000)
14	All Other	(200,000)	(200,000)
16	Provides for the deappropriation of funds through the streamlining of legislative operations.		
20	<b>LEGISLATURE</b>		
22	<b>TOTAL</b>	(400,000)	(400,000)
24	<b>MARITIME ACADEMY, MAINE</b>		
26	Maritime Academy - Operations		
28	All Other	(161,805)	(272,221)
30	Provides for the deappropriation of funds to limit the budget to a 1% and 2% growth, respectively, for fiscal year 1995-96 and fiscal year 1996-97.		
36	<b>MAINE MARITIME ACADEMY</b>		
38	<b>TOTAL</b>	(161,805)	(272,221)
40	<b>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</b>		
42	Mental Health Services - Community Medicaid		
44	All Other	(1,414,275)	
46	Provides for the deappropriation of funds as a result of inadvertent delays		

**COMMITTEE AMENDMENT**

2	in the start-up of new and expanded community services.		
4	Mental Health Services - Community		
6	All Other	(721,000)	
8	Provides for the deappropriation of funds as a result of inadvertent delays in the start-up of new and expanded community services.		
14	<b>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</b>		
16	<b>TOTAL</b>	(2,135,275)	
18	<b>PUBLIC BROADCASTING CORPORATION, MAINE</b>		
20	Maine Public Broadcasting Corporation		
24	All Other	(44,602)	(68,465)
26	Provides for the deappropriation of funds to limit the budget to a 1% and 2% growth, respectively, for fiscal year 1995-96 and fiscal year 1996-97.		
34	<b>MAINE PUBLIC BROADCASTING CORPORATION</b>		
36	<b>TOTAL</b>	(44,602)	(68,465)
38	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
40	Drug Enforcement Agency		
42	Positions - Legislative Count	(-4.0)	(-4.0)
44	Personal Services	(176,456)	(171,277)
46	All Other	(580,628)	(609,800)
48	<b>TOTAL</b>	(757,084)	(781,077)
50	Provides for the deappropriation of funds through the implementation of changes to the operational		

**COMMITTEE AMENDMENT**

2	organization of the Maine Drug Enforcement Agency resulting in the abolishment of one Secretary position, one Clerk Stenographer III position, one M.D.E.A. Property Officer position and one M.D.E.A. Assistant Director position along with 7 contract agent positions and operating expenses.		
12	State Police		
14	Personal Services	(6,221,443)	(5,169,213)
16	All Other	(1,292,750)	(1,099,435)
18	Capital Expenditures	(916,368)	(312,550)
20	TOTAL	(8,430,561)	(6,581,198)
22	Provides for the deappropriation of funds from the State Police operational account by establishing the matching level for fiscal year 1995-96 at 20% General Fund and 80% Highway Fund and for fiscal year 1996-97 at 25% General Fund and 75% Highway Fund.		
32	Administration - Public Safety		
34	Personal Services	(77,857)	(82,140)
36	Provides for the deappropriation of funds from salary savings related to the Commissioner of Public Safety and Chief of State Police positions.		
42	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
44	<b>TOTAL</b>	<b>(9,265,502)</b>	<b>(7,444,415)</b>
46	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
48	St. Croix International Waterway Commission		

# COMMITTEE AMENDMENT

2	All Other	(10,000)	(10,000)
4	Provides for the deappropriation of funds from the elimination of General Fund support for the commission.		
10	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
12	<b>TOTAL</b>	<b>(10,000)</b>	<b>(10,000)</b>
14	<b>TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE</b>		
18	Maine Technical College System - Board of Trustees		
20	All Other	(1,000,000)	(1,000,000)
24	Provides for the deappropriation of funds for the Maine Technical College System.		
28	Maine Technical College System - Board of Trustees		
30	All Other	(320,000)	(320,000)
34	Provides for the deappropriation of funds from the reduction in All Other expenditures.		
38	Maine Technical College System - Board of Trustees		
40	All Other	320,000	320,000
42	Provides funds to be applied to the June 1993 deferred payment.		
46	<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>		
48	<b>TOTAL</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

# COMMITTEE AMENDMENT

2	<b>UNIVERSITY OF MAINE, BOARD OF TRUSTEES OF THE</b>		
4	Educational and General Activities - University of Maine		
6			
8	All Other	(4,328,139)	(6,612,638)
10	Provides for the deappropriation of funds to limit the budget to a 1% and 2% growth, respectively, for fiscal year 1995-96 and fiscal year 1996-97.		
12			
14			
16	<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE</b>		
18	<b>TOTAL</b>	<b>(4,328,139)</b>	<b>(6,612,638)</b>
20	<b>TREASURY DEPARTMENT</b>		
22	Debt Service - Treasury		
24			
26	All Other	(3,802,750)	902,800
28	Provides funds to adjust Part A, section 25 amounts to reflect revised issuance dates.		
30			
32	<b>TREASURY DEPARTMENT TOTAL</b>		
34		<b>(3,802,750)</b>	<b>902,800</b>
36	<b>SECTION TOTAL APPROPRIATIONS</b>		
38		<b>(56,219,528)</b>	<b>(69,139,728)</b>
40	<b>Sec. B-2. Allocation.</b> The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
42		<b>1995-96</b>	<b>1996-97</b>
44	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
46	State Police		
48	Personal Services	6,221,443	5,169,214
	All Other	1,292,750	1,099,434
50	Capital Expenditures	916,368	312,550

**COMMITTEE AMENDMENT**

2	Provides for the allocation of funds from the changing of the State Police funding ratio to 20% General Fund and 80% Highway Fund for fiscal year 1995-96 and 25% General Fund and 75% Highway Fund for fiscal year 1996-97.		
4			
6			
8			
10	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
12	<b>TOTAL</b>	<b>8,430,561</b>	<b>6,581,198</b>
14	<b>SECTION TOTAL ALLOCATIONS</b>		
16		<b>8,430,561</b>	<b>6,581,198</b>
18	<b>Sec. B-3. Allocation.</b> The following funds are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
20		<b>1995-96</b>	<b>1996-97</b>
22	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
24	Administration - Income Maintenance		
26			
28	All Other	(200,000)	(200,000)
30	Provides for the deallocation of funds from data processing rebates.		
32			
34	Administration - Income Maintenance		
36			
38	Positions - Other Count	(31.0)	(31.0)
	Personal Services	795,210	834,971
	All Other	1,293,110	1,300,210
40	Capital Expenditures	119,000	
42	<b>TOTAL</b>	<b>2,207,320</b>	<b>2,135,181</b>
44	Provides for the allocation of federal matching funds for 2 Support Enforcement District Supervisor positions, 2 Clerk Typist III positions, 4 Clerk Typist II		
46			
48			

**COMMITTEE AMENDMENT**



COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2 positions, 16 Human Services  
 2 Aide III positions, 6 Human  
 4 Services Enforcement Agent  
 4 positions and one Paralegal  
 6 position in the support  
 6 enforcement division.

8 Aid to Families with  
 8 Dependent Children

10 All Other (862,697) (3,449,591)

12 Provides for the deallocation  
 14 of funds through the  
 14 elimination of Aid to  
 16 Families with Dependent  
 16 Children gap payments for  
 18 unearned income.

20 Aid to Families with  
 20 Dependent Children

22 All Other (1,724,759)

24 Provides for the deallocation  
 26 of funds based on anticipated  
 26 increases in revenue for  
 28 child support collections.

30 Aid to Families with  
 30 Dependent Children

32 All Other (1,293,596) (1,724,759)

34 Provides for the deallocation  
 36 of funds through the  
 36 elimination of Aid to  
 38 Families with Dependent  
 38 Children housing special  
 40 needs.

42 Aid to Families with  
 42 Dependent Children

44 All Other (3,194,322) (4,663,847)

46 Provides for a reduction in  
 48 Aid to Families with  
 48 Dependent Children allocation  
 50 due to an anticipated

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2 reduction in estimated Aid to  
 2 Families with Dependent  
 4 Children caseloads.

6 Aid to Families with  
 6 Dependent Children

8 All Other (2,069,754) (3,449,590)

10 Provides for the deallocation  
 12 of funds due to anticipated  
 12 revenues generated by  
 14 aggressive collections by  
 14 additional staff.

16 Intermediate Care - Payments  
 16 to Providers

18 All Other (3,449,591) (5,174,387)

20 Provides for the deallocation  
 22 of federal matching funds  
 22 from the modification of  
 24 nursing facilities principles  
 24 of reimbursement.

26 Intermediate Care - Payments  
 28 to Providers

30 All Other (1,233,228) (3,513,609)

32 Provides for the deallocation  
 34 of federal matching funds  
 34 from nursing facilities  
 36 diversion.

36 Medical Care - Payments  
 38 to Providers

40 All Other (3,052,888) (4,355,109)

42 Provides for the deallocation  
 44 of federal matching funds  
 44 from 3rd-party recoveries for  
 46 same-day eligibility, fees  
 46 for the Certified Nurses'  
 48 Assistant Registry, a paper  
 48 claims surcharge and through  
 50 the issuance of Medicaid  
 50 Management Information

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Systems plastic eligibility cards.		
4	Medical Care - Payments to Providers		
6	All Other		(712,340)
8	Provides for the deallocation of federal matching funds from faster implementation of managed care.		
10			
12			
14	Medical Care Administration		
16	All Other	(200,000)	(200,000)
18	Provides for the deallocation of federal matching funds from data processing rebates.		
20			
22	Welfare Employment, Education and Training		
24	All Other	500,000	1,000,000
26	Provides for the allocations of funds in the ASPIRE program from savings generated in the Aid to Families with Dependent Children account due to caseload reductions.		
28			
30			
32			
34			
36	Medical Care - Payments to Providers		
38	All Other	16,337,000	16,932,000
40	Provides for the allocation of funds in order to recognize the hospital tax as a Medicare allowable cost.		
42			
44			
46	<b>DEPARTMENT OF HUMAN SERVICES TOTAL</b>	<b>3,488,244</b>	<b>(9,100,810)</b>
48	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
50	State Police		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Positions - Other Count	(0.5)	(0.5)
4	Personal Services	16,362	17,014
6	All Other	327	341
8	Provides for the continued federal funding of one part-time Clerk Typist II position that was established by Public Law 1993, chapter 425 under the Missing Children Information Clearinghouse.		
10			
12			
14			
16	<b>DEPARTMENT OF PUBLIC SAFETY TOTAL</b>	<b>16,689</b>	<b>17,355</b>
18	<b>SECTION</b>		
20	<b>TOTAL ALLOCATIONS</b>	<b>3,504,933</b>	<b>(9,083,455)</b>
22	<b>Sec. B-4. Allocation.</b> The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
24		<b>1995-96</b>	<b>1996-97</b>
26			
28	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
30	Public Improvements - Planning - Construction - Administration		
32	Positions - Other Count	(2.0)	(2.0)
34	Personal Services	140,857	135,642
36	All Other	5,000	5,000
38	Provides for the allocation of funds through the transfer of one Civil Engineer IV position and one Architect position and related All Other costs from the General Fund.		
40			
42			
44			
46	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL</b>	<b>145,857</b>	<b>140,642</b>
48	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
50			

**COMMITTEE AMENDMENT**

2	Administration - Attorney General		
4	Positions - Other Count	(5.0)	(5.0)
	Personal Services	316,129	323,194
6	All Other	25,737	25,822
	Capital Expenditures	4,400	
8			
	TOTAL	346,266	349,016
10			
12	Provides for the transfer of funds from the General Fund for one Senior Attorney General position, 3 Assistant Attorney General positions and one Senior Legal Secretary position to provide legal services to the Bureau of Taxation, Department of Administrative and Financial Services.		
14			
16			
18			
20			
22	Administration - Attorney General		
24	Positions - Other Count	(1.0)	(1.0)
26	Personal Services	65,953	67,715
	All Other	5,207	5,263
28			
	TOTAL	71,160	72,978
30			
32	Provides for the transfer of funds for one Assistant Attorney General position to provide legal services for the State Board of Property Tax Review and the Bureau of Alcoholic Beverages and Lottery Operations within the Department of Administrative and Financial Services.		
34			
36			
38			
40			
42	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
44	TOTAL	417,426	421,994

46 **CORRECTIONS, DEPARTMENT OF**

48 Vocational Training and Industries

50

2	Positions - Other Count	(1.0)	(1.0)
	Personal Services	35,289	35,327
4	Provides for the allocation of funds for the transfer of one Industrial Shop Supervisor position from the General Fund Correctional Center program.		
6			
8			
10			
12	<b>DEPARTMENT OF CORRECTIONS</b>		
	TOTAL	35,289	35,327
14	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
16	Administration - Environmental Protection		
18			
20	Positions - Other Count	(1.0)	(1.0)
	Personal Services	57,853	55,748
22	All Other	(57,853)	(55,748)
24			
	TOTAL	-0-	-0-
26	Provides for the allocation of funds through a line category transfer for the transfer of one Senior Programmer Analyst position from the Administration - Environmental Protection program, General Fund.		
28			
30			
32			
34	Board of Environmental Protection Fund		
36			
38	Personal Services	(9,611)	(10,205)
40	Provides for the deallocation of funds through the transfer of one Deputy Commissioner position from the Administration - Environmental Protection program, General Fund and the elimination of one Executive Director, Board of Environmental Protection position.		
42			
44			
46			
48			
50			

2	Maine Environmental Protection Fund		
4			
6	Positions - Other Count	(2.0)	(2.0)
6	Personal Services	101,475	101,875
8	Provides for the allocation of funds through the transfer of one Environmental Specialist III position and one Environmental Engineering Specialist position from the Air Quality Control program, General Fund.		
10			
12			
14			
16			
18	Maine Environmental Protection Fund		
20	Positions - Other Count	(-2.0)	(-2.0)
20	Personal Services	(101,475)	(101,875)
22	Provides for the deallocation of funds through the elimination of one Environmental Specialist III position and one Civil Engineer position.		
24			
26			
28			
30	Oil and Hazardous Materials Control		
32			
32	Personal Services	2,247	300
34	All Other	61	8
36	TOTAL	2,308	308
38	Provides for the allocation of funds through the elimination of one Environmental Specialist III position and the transfer of one Geologist position from the Oil and Hazardous Materials Control program, General Fund.		
40			
42			
44			
46			
48	Oil and Hazardous Materials Control		
50			

**COMMITTEE AMENDMENT**

2	Personal Services	4,754	4,941
4	Provides for the transfer of one Environmental Specialist II position from the Oil and Hazardous Materials Control program, General Fund and the elimination of one Environmental Specialist II position.		
6			
8			
10			
12	Maine Environmental Protection Fund		
14			
14	All Other		(168,000)
16	Provides for the deallocation of funds to reflect the December 31, 1995 repeal of the Dioxin Monitoring Program.		
18			
20			
22	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
24	<b>TOTAL</b>	(2,549)	(172,956)
26	<b>FUND INSURANCE REVIEW BOARD</b>		
28	Fund Insurance Review Board		
30			
30	All Other	(50,000)	(50,000)
32	Provides for the deallocation of funds no longer required.		
34			
36	<b>FUND INSURANCE REVIEW BOARD</b>		
36	<b>TOTAL</b>	(50,000)	(50,000)
38	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
40	Aid to Families with Dependent Children		
42			
44	All Other		2,724,759
46	Provides for the allocation of funds to increase child support revenue due to proposed legislation for administrative rule changes.		
48			
50			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Aid to Families with Dependent Children		
4	All Other	1,250,000	1,250,000
6	Provides for the allocation of funds for anticipated 8 revenue through fees charged nonwelfare support cases.		
10	Aid to Families with 12 Dependent Children		
14	All Other	100,000	100,000
16	Provides for the allocation 18 of funds to collect child support from parents of 20 children, with financial resources, in Department of 22 Human Services custody.		
24	Aid to Families with Dependent Children		
26	All Other	3,269,754	5,449,590
28	Provides for the allocation 30 of funds for anticipated increases in revenue due to 32 additional child support enforcement staff.		
34	Health - Bureau of		
36	All Other	400,000	400,000
38	Provides for the allocation 40 of funds in the health and environmental testing lab due 42 to increasing fees for lab services.		
44	<b>DEPARTMENT OF HUMAN SERVICES</b>		
46	<b>TOTAL</b>	5,019,754	9,924,349
48	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
50	Drug Enforcement Agency		

**COMMITTEE AMENDMENT**

2	Positions - Other Count	(-1.0)	(-1.0)
4	Personal Services	(33,906)	(34,972)
6	All Other	33,906	34,972
8	Provides for the allocation of funds through the operational reorganization of the Maine Drug Enforcement Agency resulting in the elimination of one vacant Special Agent Investigator position in order to increase funding for contract agents.		
14	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
16	<b>TOTAL</b>	-0-	-0-
18	<b>SECTION</b>		
20	<b>TOTAL ALLOCATIONS</b>	5,565,777	10,299,356
22	<b>Sec. B-5. Allocation.</b> The following funds are allocated from the Bureau of Data Processing fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
24		<b>1995-96</b>	<b>1996-97</b>
26			
28	<b>ADMINISTRATIVE AND FINANCIAL</b>		
30	<b>SERVICES, DEPARTMENT OF</b>		
32	Data Processing Services		
34	Positions - Other Count	(1.0)	(1.0)
36	Personal Services	58,711	60,426
38	All Other	1,866	1,906
40	Provides for the allocation of funds for the transfer of one Programmer Analyst position from the General Fund.		
42			
44	<b>DEPARTMENT OF ADMINISTRATIVE AND</b>		
46	<b>FINANCIAL SERVICES</b>		
48	<b>TOTAL</b>	60,577	62,332
50	<b>SECTION</b>		
52	<b>TOTAL ALLOCATIONS</b>	60,577	62,332

**COMMITTEE AMENDMENT**

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

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

**Sec. B-7. Allocations.** In order to provide the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery Operations and the Maine State Liquor and Lottery Commission, the following amounts are allocated from the revenues derived from operations of the State Lottery Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

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

<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>TOTAL</b>	(92,592)	(98,970)
<b>SECTION</b>		
<b>TOTAL ALLOCATIONS</b>	(\$92,592)	(\$98,970)

**PART C**

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

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

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

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

**PART D**

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

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

**PART E**

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

6 **PART F**

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

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

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

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

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

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

1995-96

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

16 **Departments and Agencies - Statewide**

18 Personal Services (\$1,874,000)

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

28 **Blue Cross and Blue Shield  
Withholding Fund**

30 All Other 4,000,000

32 Provides for the appropriation of funds to  
34 restore the July 1995 payment to Blue Cross  
36 and Blue Shield of Maine in accordance with  
Public Law 1993, chapter 707, Part Q,  
section 1.

38 **DEPARTMENT OF ADMINISTRATIVE  
AND FINANCIAL SERVICES**  
40 **TOTAL**

\$2,126,000

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

1995-96

46 **ADMINISTRATIVE AND FINANCIAL  
SERVICES, DEPARTMENT OF**  
48

2 **Departments and Agencies - Statewide**

4 Personal Services (\$620,400)

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

12 **DEPARTMENT OF ADMINISTRATIVE  
AND FINANCIAL SERVICES  
TOTAL**

(\$620,400)

14 **PART G**

16 **Sec. G-1. 5 MRSA §285, sub-§7**, as amended by PL 1989, c. 776,  
18 §1, is further amended to read:

20 **7. Payment by State.** Except as otherwise provided in this  
22 subsection, the State, through the commission, shall pay 100% of  
24 only the employee's share of this health plan, except for  
26 Legislators, for whom the State shall pay 50% of the health plan  
28 premium for dependent coverage. For any person appointed to a  
30 position after November 1, 1981, who is employed less than full  
32 time, the State shall pay a share of the employee's share reduced  
34 pro rata to reflect the reduced number of work hours.

36 For persons who were first employed before July 1, 1991, the  
38 State shall pay 100% of only the retiree's share of the premiums  
40 for this health plan for persons who were previously eligible for  
42 this health plan pursuant to subsection 1, paragraph A and who  
44 have subsequently become eligible pursuant to subsection 1,  
46 paragraph G.

48 For persons who were first employed by the State after July 1,  
50 1991, the State shall pay a pro rata share portion of only the  
retiree's share of the premiums, as described in this section,  
for this health plan for persons who were previously eligible for  
this health plan pursuant to subsection 1, paragraph A and who  
have subsequently become eligible pursuant to subsection 1,  
paragraph G based on the total number of years of participation  
in the group health plan prior to retirement as follows:

Years of Participation	State Portion
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium

8 but less than 9 years	80% group health plan premium
7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

12 **Sec. G-2. 5 MRSA §285, sub-§8**, as corrected by RR 1991, c. 2,  
14 §7, is repealed.

16 **Sec. G-3. 5 MRSA §285, sub-§8-A**, as enacted by PL 1991, c.  
18 527, §2, is repealed.

**Sec. G-4. 5 MRSA §17105, sub-§1, ¶G** is enacted to read:

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

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

**§17152. Funds**

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

44 **1. Members' Contribution Fund.** The Members' Contribution  
46 Fund;

**2. Retirement Allowance Fund.** The Retirement Allowance Fund;

**3. Expense Fund.** The Expense Fund;

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

48 **5. State Retiree Health Insurance Fund.** The State Retiree  
Health Insurance Fund, except that after June 30, 1995, no  
additional assets may be credited to the fund beyond the balance  
in the fund as of that date and, after the balance in the fund as



of June 30, 1995 has been exhausted, the fund may no longer be utilized:

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

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

Sec. G-6. 5 MRSA §17154, sub-§2, as amended by PL 1993, c. 410, Pt. L, §26, is further amended to read:

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

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

§17401. Establishment and limitation of fund

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

Sec. G-8. 5 MRSA §17402, as enacted by PL 1985, c. 801, §§5 and 7, is amended to read:

§17402. Payment of premium

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

Sec. G-9. 5 MRSA §17403, as enacted by PL 1985, c. 801, §§5 and 7, is repealed.

Sec. G-10. 5 MRSA §17411, as enacted by PL 1987, c. 450, §§1 and 3, is amended to read:

§17411. Establishment and limitation of fund

The State Retired Teachers' Health Insurance Fund is established to which shall must be credited all money provided by the State to pay premiums for group accident insurance and group sickness or health insurance for persons eligible for these payments under Title 20-A, section 13451. After June 30, 1995, the State may not provide money to be credited to the fund and, after the balance in the fund as of June 30, 1995 has been exhausted, the fund may no longer be utilized.

Sec. G-11. 5 MRSA §17412, as enacted by PL 1987, c. 450, §§1 and 3, is amended to read:

§17412. Payment of premium

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

Sec. G-12. 5 MRSA §17413, as enacted by PL 1987, c. 450, §§1 and 3, is repealed.

Sec. G-13. 20-A MRSA §13451, sub-§3, as repealed and replaced by PL 1991, c. 447, §2, is amended to read:

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

Sec. G-14. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1995-96 1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

2	Personal Services	(\$253,422)	(\$176,675)
4	Deappropriates funds from savings realized from a less than anticipated increase in state employees' health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each General Fund account and shall cause the amounts to be transferred from each account by financial order.		
20	<b>Departments and Agencies - Statewide</b>		
22			
24	Personal Services	(1,187,424)	(146,009)
26	Deappropriates funds from savings realized from budgeted surpluses in the Retired State Employees' Health Insurance Account. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each General Fund account and shall cause the amounts to be transferred from each account by financial order.		
42	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
44	<b>TOTAL</b>	(1,440,846)	(322,684)
46	<b>EDUCATION, DEPARTMENT OF</b>		
48	<b>Teacher Retirement</b>		
50	All Other	(1,409,000)	(2,944,000)

2	Deappropriates funds to reflect a revised assumption of 3% teacher salary growth in each year of the biennium.		
4			
6			
8	<b>Teacher Retirement</b>		
10	All Other	(792,791)	
12	Deappropriates funds from savings realized from budgeted surpluses in the State Retired Teachers' Health Insurance Account.		
14			
16			
18	<b>DEPARTMENT OF EDUCATION TOTAL</b>	(2,201,791)	(2,944,000)
20	<b>SECTION TOTAL APPROPRIATIONS</b>	(\$3,642,637)	(\$3,266,684)
22			
24	Sec. G-15. Allocation. The following funds are allocated from the Highway Fund to carry out the purposes of this Part.		
26		<b>1995-96</b>	<b>1996-97</b>
28	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
30	<b>Departments and Agencies - Statewide</b>		
32			
34	Personal Services	(\$109,000)	(\$200,050)
36	Deallocates funds from savings realized from a less than anticipated increase in employer's cost for state employees' health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that apply against each Highway Fund account and shall cause the amounts to be transferred		
38			
40			
42			
44			
46			
48			

2 from each account by  
3 financial order.

4 **Departments and Agencies -  
5 Statewide**

6 Personal Services (393,105) (48,337)

7

8 Deallocates funds from  
9 savings realized from  
10 budgeted surpluses in the  
11 Retired State Employees'  
12 Health Insurance Account.  
13 Notwithstanding the Maine  
14 Revised Statutes, Title 5,  
15 section 1585 or any other  
16 provisions of law, the State  
17 Budget Officer shall  
18 calculate the amounts that  
19 apply against each Highway  
20 Fund account and shall cause  
21 the amounts to be transferred  
22 from each account by  
23 financial order.

24

26 **DEPARTMENT OF ADMINISTRATIVE  
27 AND FINANCIAL SERVICES**

28 **TOTAL** (\$502,105) (\$248,387)

30 **PART H**

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

34 **Sec. D-1. Productivity initiatives.** The intent of the  
35 productivity initiative is to expedite and facilitate the  
36 implementation of improvements in State Government operations  
37 through the realization of cost savings from increased  
38 productivity of state employees, more efficient delivery of  
39 services and the elimination of waste, duplication and  
40 unnecessary programs. The initiative is designed to provide  
41 incentives to state agencies and employees to participate through  
42 the sharing of any savings realized among the General Fund, state  
43 department budgets and employees according to a predetermined  
44 formula. The intent of this Part is to develop a mechanism so as  
45 to achieve ~~\$45,246,780~~ ~~\$45,186,783~~ in savings to the General Fund  
46 in the 1996-97 biennium as identified in the 1996-97 General Fund  
47 current services budget Act.

**COMMITTEE AMENDMENT**

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

4 **1995-96 1996-97**

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

8

10 **Executive Departments and  
11 Agencies - Statewide**

12 Personal Services (\$11,879,022) (\$23,378,811)  
13 All Other (1,195,687) (2,346,094)

14

16 **TOTAL** (13,074,709) (25,724,905)

18 Provides for the  
19 deappropriation of funds to  
20 be identified under the  
21 provisions of Public Law  
22 1995, chapter 99, Part D as a  
23 result of improvements in  
24 efficiency.

26 **Productivity Realization Task  
27 Force**

28 All Other 250,000

30 Provides for the necessary  
31 expenses, including  
32 consulting fees, of the  
33 Productivity Realization Task  
34 Force.

36 **Executive Departments and  
37 Agencies - Statewide**

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

40 Provides for training needs,  
41 job restructuring initiatives  
42 and necessary equipment and  
43 technology upgrades.

46 **DEPARTMENT OF ADMINISTRATIVE  
47 AND FINANCIAL SERVICES**

48 **TOTAL** (11,219,628) (21,799,125)

**COMMITTEE AMENDMENT**

**LEGISLATURE**

**Departmentwide**

All Other	(543,015)	(1,193,706)
Personal Services	(54,302)	(119,371)
<b>TOTAL</b>	<b>(597,317)</b>	<b>(1,313,077)</b>

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

**Departmentwide**

All Other	73,474	162,809
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Provides for the training needs, job restructuring initiatives and necessary equipment and technology upgrades.

**LEGISLATURE  
TOTAL**

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

<b>TOTAL APPROPRIATIONS</b>	<b>(\$11,743,471)</b>	<b>(\$22,949,393)</b>
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**PART I**

**Sec. I-1. 22 MRSA §3741-M** is enacted to read:

**§3741-M. Batable reduction**

In determining the amount of assistance for which a family is eligible under this chapter, all countable income must be deducted from the maximum grant amount for the eligible family members.

The department is directed to request a waiver from the Federal Government to allow a deduction of \$100 from monthly gross earned income prior to the department's consideration in determining the grant amount.

**Sec. I-2. 22 MRSA §3760-D**, as amended by PL 1993, c. 410, Pt. I, §§13 and 14, is repealed.

**PART J**

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

**CHAPTER 151-B**

**CONSENSUS REVENUE FORECASTING**

**§1710. Consensus Economic Forecasting Commission; membership**

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

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

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

**§1710-A. Duties of commission**

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

2 **2. Biennial economic assumptions.** The commission shall  
 4 submit recommendations for state economic assumptions for the  
 6 next fiscal biennium and analyze economic assumptions for the  
 8 current fiscal biennium, which must be approved by a majority of  
 10 the commission members. No later than November 1st of each  
 12 even-numbered year, the commission shall submit to the Governor,  
 the Legislative Council and the Revenue Forecasting Committee a  
 report that presents the analyses, findings and recommendations  
 for economic assumptions related to revenue forecasting for the  
 next fiscal biennium. In its report, the commission shall fully  
 describe the methodology employed in reaching its recommendations.

14 **3. Current biennium adjustments.** No later than February  
 16 1st and November 1st annually the commission shall submit to the  
 18 Governor, the Legislative Council and the Revenue Forecasting  
 20 Committee a report that presents the commission's findings and  
 22 recommendations for adjustments to the economic assumptions for  
 the current fiscal biennium. In each report the commission shall  
 fully describe the methodology employed in reaching its  
 recommendations.

#### 24 **§1710-B. Contracts**

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

#### 30 **§1710-C. Meetings**

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

#### 36 **§1710-D. Staffing**

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

#### 40 **§1710-E. Revenue Forecasting Committee; established; membership**

42 There is established the Revenue Forecasting Committee,  
 44 referred to in this chapter as the "committee," for the purpose  
 of providing the Governor, the Legislature and the State Budget  
 Officer with analyses, findings and recommendations relating to  
 46 the projection of revenues for the General Fund and the Highway  
 Fund based on economic assumptions recommended by the Consensus  
 Economic Forecasting Commission. The committee includes the  
 48 State Budget Officer, the State Tax Assessor, the State Economist  
 50 and an economist on the faculty of the University of Maine System

2 selected by the chancellor and the Director of the Office of  
 4 Fiscal and Program Review. One of the 5 members must be selected  
 by a majority vote of the committee members to serve as the chair  
 of the committee.

#### 6 **§1710-F. Duties of committee**

8 **1. Duties: use of economic assumptions.** The committee  
 10 shall develop current fiscal biennium and ensuing fiscal biennium  
 12 revenue projections using the economic assumptions recommended by  
 the Consensus Economic Forecasting Commission.

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

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

#### 42 **§1710-G. Use of revenue forecasts**

44 The State Budget Officer shall consider the revenue  
 46 projections recommended by the committee in setting revenue  
 estimates in accordance with section 1665, subsection 3. If the  
 State Budget Officer adjusts the revenue projections recommended  
 48 by the committee, the State Budget Officer shall submit to the  
 Governor, the Legislative Council and the joint standing  
 50 committee of the Legislature having jurisdiction over

appropriations and financial affairs a report that presents the analyses, findings and recommendations by revenue line and explains the variances from the revenue projections recommended by the committee.

**§1710-H. Meetings**

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

**§1710-I. Staffing**

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

**§1710-J. Access to information**

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

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

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

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

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

**PART K**

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

**3. Tourism Marketing and Development Fund.** The Tourism Marketing and Development Fund is established within the Department of Economic and Community Development. The fund must be used for the development and administration of a tourism marketing and development strategy. All receipts of taxes pursuant to Title 36, section 1811, 3rd paragraph must be credited to the fund in an aggregate amount not to exceed the legislatively authorized allocations for fiscal year years 1993-94 and fiscal year, 1994-95, 1995-96 and 1996-97. This subsection is repealed July 1, 1996 1997.

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

**§2159-F. Repeal**

This chapter is repealed October 1, 1996 1998.

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

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

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

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

Reimbursement for periods after June 30, 1987 may not be authorized until the reimbursable costs for the operations of the jail are agreed upon by the commissioner and the county commissioners for that county. Reimbursable costs for the operations of the jail must, to the extent practicable, be mutually agreed upon prior to the actual expenditures of funds for those costs. Prior approval of all capital expenditures is required for reimbursement of that expense item. If the

2 commissioner and the county commissioners are unable to agree  
upon reimbursable costs, they shall jointly select an arbitrator  
4 to determine those costs. The arbitrator's decision is final and  
both the commissioner and the county commissioners are bound by  
6 that decision.

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

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

16 For fiscal years 1995-96 and 1996-97, the State Tax Assessor  
shall pay all net receipts to the Treasurer of State, who shall  
18 credit 3/4 of the revenue to the General Fund and who shall  
monthly pay the remaining 1/4 to the Maine State Housing  
20 Authority, which shall deposit the funds in the Housing  
Opportunities for Maine Fund created in Title 30-A, section  
22 4853. This paragraph is repealed June 30, 1997.

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

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

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

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

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

44 **Sec. 9. Transfer of funds.** Notwithstanding the provisions of  
46 the Maine Revised Statutes, Title 5, section 1585, the  
Commissioner of Environmental Protection shall transfer \$184,000  
48 from the Maine Environmental Protection Fund program to the

2 Ground Water Oil Clean-up Fund during fiscal year 1995-96 in 4  
annual payments of \$46,000 beginning in fiscal year 1995-96.

4 **Sec. K-8. Funding for Bureau of State Police.** Notwithstanding  
Public Law 1987, chapter 793, Part B, section 4, the Legislature  
6 determines that funding for the Department of Public Safety,  
Bureau of State Police must be provided as follows: In fiscal  
8 year 1995-96, 80% must be allocated from the Highway Fund and 20%  
must be appropriated from the General Fund and in fiscal year  
10 1996-97, 75% must be allocated from the Highway Fund and 25% must  
be appropriated from the General Fund.

12 **Sec. K-9. Transfer.** The Department of Inland Fisheries and  
14 Wildlife is authorized to transfer by financial order an amount  
of \$760,240 in fiscal year 1995-96 and \$550,201 in fiscal year  
16 1996-97 from the Carrying Balances - Inland Fisheries and  
Wildlife program, General Fund to the Enforcement Operations -  
18 Inland Fisheries and Wildlife program, General Fund, for the  
purpose of increasing funding to current services levels.

**PART I.**

24 **Sec. L-1. 35-A MRSA §116, sub-§8,** as amended by PL 1993, c.  
26 633, §§1 and 2 and affected by §3, is further amended to read:

28 **8. Public Advocate assessment.** Every utility subject to  
assessment under this section is subject to an additional annual  
30 assessment on its intrastate gross operating revenues to produce  
\$567,207 \$617,680 in revenues for fiscal year 1993-94 1995-96 and  
32 \$571,615 \$625,781 in fiscal year 1994-95 1996-97 for operating  
the Office of Public Advocate. The revenues produced from this  
34 assessment are transferred to the Public Advocate Regulatory Fund  
and may only be used to fulfill the duties specified in chapter  
36 17. The assessments charged to utilities under this subsection  
are considered just and reasonable operating costs for  
38 rate-making purposes. The Public Advocate shall develop a method  
of accounting for staff time within the Office of Public  
40 Advocate. All professional and support staff shall account for  
their time in such a way as to identify the percentage of time  
42 devoted to public utility regulation and the percentage of time  
devoted to other duties that may be required by law.

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

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

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

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

26 **Sec. L-2. Adjustments to allocations.** Allocations from the Maine  
Nuclear Emergency Planning Fund, the Public Utilities Commission  
28 Regulatory Fund, the Public Utilities Commission Reimbursement  
Fund, the Public Advocate Regulatory Fund, the Ground Water Oil  
30 Clean-up Fund, the Maine Coastal and Inland Surface Oil Clean-up  
Fund, the Maine Hazardous Waste Fund, the Intergovernmental  
32 Telecommunications Fund, the Alcoholic Beverages Fund and the  
State Lottery Fund and all federal block grant allocations may be  
34 increased or adjusted by the State Budget Officer, with the  
approval of the Governor, to specifically cover those adjustments  
36 determined to be necessary under any salary plan approved by the  
Legislature and those reclassifications and range changes that  
38 have been approved by the Department of Administrative and  
Financial Services and submitted for legislative review prior to  
40 the effective date of this Act.

42 **Sec. L-3. Allotments required - Bureau of Alcoholic Beverages and  
Lottery Operations.** Upon receipt of allotments duly approved by  
44 the Governor, based upon work programs submitted to the State  
Budget Officer, the State Controller shall authorize expenditures  
46 from allocations from the Alcoholic Beverages Fund and the State  
Lottery Fund in Part A of this Act, on the basis of these  
48 allotments and not on any other basis.

2 **Sec. L-4. Block grant additional funds.** Any additional funds  
that might become available due to implementation of the block  
4 grants and the possible overlapping of other grants may be  
carried forward for future allocations by the Legislature or may  
6 be used to offset any possible reductions in the block grants.

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

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

22 **Sec. L-7. Intergovernmental Telecommunications Fund; exclusion.**  
Notwithstanding the allocation in Part A of this Act and the  
24 provisions of section 2 of this Part, up to \$750,000 for capital  
expenditures may be expended from the Intergovernmental  
26 Telecommunications Fund in each fiscal year of the biennium,  
exclusive of capital items obtained through lease-purchases or  
28 other similar agreements consistent with the Maine Revised  
Statutes, Title 5, section 1587 and other applicable laws. It is  
30 the intent of the Legislature that no capital items purchased  
through the Intergovernmental Telecommunications Fund may be  
32 given, transferred, sold or otherwise conveyed to any other  
department, agency or account, unless the transaction has  
34 received specific prior legislative authorization through the  
budgetary process.

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

40 **Sec. L-9. Intergovernmental Telecommunications Fund; legislative  
intent.** It is the intent of the Legislature that all departments  
42 and agencies be assessed telecommunication charges on the basis  
of uniform billing procedures and in direct proportion to the  
44 services they are provided. However, during fiscal years 1995-96  
and 1996-97, a department or an agency may not be required to  
46 utilize resources in excess of levels that have historically been  
found to be necessary and available to it in  
48



order to maintain the level of service currently being received to satisfy those assessments.

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

PART M

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

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

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

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

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

1995-96 1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Salary Plan

Personal Services (\$400,000) (\$400,000)

Provides for the deappropriation of funds from voluntary employee incentive programs.

PART N

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

Sec. N-2. Employer retirement rates. The State Budget Officer shall adjust the employer retirement rates in fiscal years 1995-96 and 1996-97 based on the calculated rate provided by the Maine State Retirement System that reflects section 1 of this Part and the cost of administration of the Maine State Retirement System in fiscal years 1995-96 and 1996-97 as provided for in sections 3 to 9 of this Part. The adjusted retirement rates must be applied by the State Budget Officer to each affected account so that the actual employer retirement costs in each account affected by section 1 of this Part approximate the net appropriation or allocation to each account after the adjustments required by section 1.

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

1995-96 1996-97

ADMINISTRATIVE AND FINANCIAL

**SERVICES, DEPARTMENT OF**

**Departments and Agencies -  
Statewide**

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

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

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

**Departments and Agencies -  
Statewide**

Personal Services	530,000	530,000
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Provides funds for the Highway Fund share of the administrative costs of the Maine State Retirement System for fiscal years 1995-96 and 1996-97. The Maine State Retirement System may not fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the

Maine State Retirement System in any fiscal year after 1994-95.

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

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

**Departments and Agencies - Statewide**

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

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

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

**Departments and Agencies - Statewide**

Personal Services	38,332	38,332
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Provides funds for the Federal Block Grant Fund

2 share of the administrative  
 3 costs of the Maine State  
 4 Retirement System for fiscal  
 5 years 1995-96 and 1996-97.  
 6 The Maine State Retirement  
 7 System may not fund its  
 8 administrative costs from the  
 9 retirement trust funds or  
 10 cause or allow the  
 11 administrative costs to  
 12 become a part of the unfunded  
 13 actuarial liability of the  
 14 Maine State Retirement System  
 15 in any fiscal year after  
 16 fiscal year 1994-95.

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

	1995-96	1996-97
<b>22 ADMINISTRATIVE AND FINANCIAL</b>		
<b>24 SERVICES, DEPARTMENT OF</b>		
<b>26 Departments and Agencies - Statewide</b>		
28 Personal Services	495,437	495,437

30 Provides funds for Other  
 31 Special Revenue funds share  
 32 of the administrative costs  
 33 of the Maine State Retirement  
 34 System for fiscal years  
 35 1995-96 and 1996-97. The  
 36 Maine State Retirement System  
 37 may not fund its  
 38 administrative costs from the  
 39 retirement trust funds or  
 40 cause or allow the  
 41 administrative costs to  
 42 become a part of the unfunded  
 43 actuarial liability of the  
 44 Maine State Retirement System  
 45 in any fiscal year after  
 46 fiscal year 1994-95.

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

2 **1995-96** **1996-97**

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

6 **Departments and Agencies -**  
 7 **Statewide**

10 Personal Services 117,937 117,937

12 Provides funds for various  
 13 internal service funds share  
 14 of the administrative costs  
 15 of the Maine State Retirement  
 16 System for fiscal years  
 17 1995-96 and 1996-97. The  
 18 Maine State Retirement System  
 19 may not fund its  
 20 administrative costs from the  
 21 retirement trust funds or  
 22 cause or allow the  
 23 administrative costs to  
 24 become a part of the unfunded  
 25 actuarial liability of the  
 26 Maine State Retirement System  
 27 in any fiscal year after  
 28 fiscal year 1994-95.

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

32 **1995-96** **1996-97**

34 **ADMINISTRATIVE AND FINANCIAL**  
 35 **SERVICES, DEPARTMENT OF**

36 **Departments and Agencies -**  
 37 **Statewide**

40 Personal Services \$51,630 \$51,630

42 Provides funds for various  
 43 enterprise funds share of the  
 44 administrative costs of the  
 45 Maine State Retirement System  
 46 for fiscal years 1995-96 and  
 47 1996-97. The Maine State  
 48 Retirement System may not

fund its administrative costs from the retirement trust funds or cause or allow the administrative costs to become a part of the unfunded actuarial liability of the Maine State Retirement System in any fiscal year after fiscal year 1994-95.

PART O

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

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

1995-96 1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

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

All Other (\$100,000) (\$120,000)

Provides for the deappropriation of funds from savings in out-of-state travel.

PART P

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

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

1995-96

TREASURY DEPARTMENT

Debt Service - Treasury

All Other (\$1,400,000)

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

PART Q

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

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

1995-96

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services (\$9,700,000)

2 Provides for the deappropriation of funds no  
 4 longer needed for the deferred payroll,  
 which will be paid in fiscal year 1994-95.

6 **Rainy Day Fund Program**

8 Unallocated 9,700,000

10 Provides for the appropriation of funds for  
 12 the restoration of funds used in fiscal year  
 1994-95 for the deferred payroll.

14 **DEPARTMENT OF ADMINISTRATIVE AND  
 FINANCIAL SERVICES**

16 **TOTAL** \$-0-

18 **PART R**

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

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

26 **1-A.** The court shall attach as a condition of probation  
 28 that the convicted person pay, through the Division of Probation  
 and Parole, a supervision fee of between \$10 and \$50 per month,  
 as determined by the Court court, for the term of probation,  
 30 unless the Court determines that the convicted person does not  
 have the financial resources to pay this fee. In determining the  
 32 amount of the fee, the court shall take into account the  
 financial resources of the convicted person and the nature of the  
 34 burden its payment imposes. A person may not be sentenced to  
 imprisonment without probation solely for the reason the person  
 36 is not able to pay the fee. When a person on probation fails to  
 pay the supervision fee, the court may revoke probation as  
 38 specified in section 1206, unless the person shows that failure  
 to pay was not attributable to a willful refusal to pay or to a  
 40 failure on that person's part to make a good faith effort to  
 obtain the funds required for the payment. The court, if it  
 42 determines that revocation of probation is not warranted, shall  
 issue a judgment for the total amount of the fee and shall issue  
 44 an order attaching a specified portion of money received by or  
 owed to the person on probation until the total amount of the fee  
 46 has been paid. If the person makes this showing, the court may  
 allow additional time for payment within the remaining period of  
 48 probation or reduce the size of the fee to as low as \$10 per  
 50 month, but may not revoke the requirement to pay the fee unless  
 the remaining period of probation is 30 days or less.

2 **Sec. R-3. 17-A MRSA §1204, sub-§1-B**, as amended by PL 1993, c.  
 4 511, §1, is further amended to read:

6 **1-B.** Upon the request of the Department of Corrections, the  
 court shall attach as a condition of probation or intensive  
 8 supervision that the convicted person pay, through the Division  
 of Probation and Parole, an electronic monitoring fee, a  
 substance testing fee or both, as determined by the court, for  
 10 the term of probation or intensive supervision unless the court  
 determines that the convicted person does not have the financial  
 12 resources to pay these fees. Funds In determining the amount of  
 the fees, the court shall take into account the financial  
 14 resources of the convicted person and the nature of the burden  
 the payment imposes. A person may not be sentenced to  
 16 imprisonment without probation solely for the reason the person  
 is not able to pay the fees. When a person on probation fails to  
 18 pay the fees, the court may revoke probation as specified in  
 section 1206, unless the person shows that failure to pay was not  
 20 attributable to a willful refusal to pay or to a failure on that  
 person's part to make a good faith effort to obtain the funds  
 22 required for the payment. The court, if it determines that  
 revocation of probation is not warranted, shall issue a judgment  
 24 for the total amount of the fees and shall issue an order  
 attaching a specified portion of money received by or owed to the  
 26 person on probation until the total amount of the fees has been  
 paid. If the person makes this showing, the court may allow  
 28 additional time for payment within the remaining period of  
 probation or reduce the size of the fees, but may not revoke the  
 30 requirement to pay the fees unless the remaining period of  
 probation is 30 days or less. Fees received from probationers or  
 32 those sentenced to intensive supervision must be deposited into  
 the department's Correctional Program Improvement Fund, except  
 34 that where when authorized by the Department of Corrections, a  
 person on probation or sentenced to intensive supervision may be  
 36 required to pay fees directly to a provider of electronic  
 monitoring, drug substance testing or other services. Funds from  
 38 this account, which may not lapse, must be used to defray costs  
 associated with the purchase and operation of electronic  
 40 monitoring and substance testing programs, including costs  
 associated with these programs for people who do not have the  
 42 financial resources to pay the fees.

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

46 **§1208. In lieu of probation revocation proceedings**

48 Whenever a probation officer has probable cause to believe  
 50 that a person under the supervision of the probation officer has  
 violated a condition of probation but the violation does not

2 constitute a crime or constitutes only a Class E crime, the  
 3 probation officer, instead of commencing probation revocation  
 4 proceedings under section 1205, may offer to the person on  
 5 probation the option of adding one or more of the following  
 6 conditions to the person's probation:

7 1. **Daily reporting program.** Participation in a daily  
 8 reporting program;

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

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

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

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

24 **§1268. Application**

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

28 **Sec. R-6. 30-A MRSA §1557**, as amended by PL 1989, c. 887,  
 29 §§2 and 3, is repealed and the following enacted in its place:

30 **§1557. Transfer from jails**

31 1. **Transfer.** A sheriff may transfer a prisoner serving a  
 32 sentence in a county jail from one jail to another to serve any  
 33 part of that sentence, upon the request of the sheriff of the  
 34 sending jail and the approval of the sheriff of the receiving  
 35 jail. A sheriff may transfer a prisoner serving a sentence in a  
 36 county jail to the Department of Corrections to serve any part of  
 37 that sentence, upon the request of the sheriff and the approval  
 38 of the Commissioner of Corrections.

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

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

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

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

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

25 C. The person becomes eligible for release and discharge as  
 26 provided in Title 17-A, section 1254 for a person sentenced  
 27 to imprisonment in a county jail;

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

30 E. A person transferred under this section becomes eligible  
 31 for furloughs, work or other release programs, participation  
 32 in public works and charitable projects and home-release  
 33 monitoring as authorized by sections 1556, 1605, 1606 and  
 34 1652 and may apply pursuant to the rules governing the  
 35 sending jail.

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

40 **Sec. R-7. 30-A MRSA §1656, sub-§§1 and 2**, as amended by PL  
 41 1989, c. 887, §4, are further amended to read:

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

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

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

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

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

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

(2) Issue a warrant for the transfer of the prisoner or prisoners, at the expense of the sending county, to a state correctional facility, provided that if the Justice of the Superior Court finds that the receiving institution is able to resolve the problem causing the need to transfer, the nature of the offense committed or alleged to have been committed by the prisoner is so severe that it requires sending to the receiving institution and the security of the sending facility is inadequate to handle the problem.

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

be conducted in accordance with the requirements in subsection 1, paragraph D, subparagraph (2).

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

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

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

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

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

E. To persons engaged in research if:

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

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

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

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

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

**§3063. Transfer to jails**

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

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

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

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

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

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

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

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

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

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

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

**§3063-A. Transfer from jails**

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

**PART S**

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

**PART T**

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

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

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

**1996-97**



**HUMAN SERVICES, DEPARTMENT OF**

**Medical Care - Payments to Providers**

2  
4 All Other (612,469)  
6  
8 Provides for the deallocation  
10 of funds as a partial offset  
12 to an allocation in Part B,  
14 to properly reflect the cost  
16 of recognizing the hospital  
18 tax as a Medicare allowable  
20 cost.  
22  
24 **Sec. T-3. Allocation.** The following funds are allocated from  
26 Other Special Revenue to carry out the purposes of this Part.  
28  
30  
32 **1995-96**

**HUMAN SERVICES, DEPARTMENT OF**

**General Assistance**

24 All Other \$247,000  
26  
28 Provides for the allocation  
30 of funds from the Stripper  
32 Well Fund to support  
34 energy-related costs.

**PART U**

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

**1995-96 1996-97**

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Telecommunications Fund**

44 All Other \$3,500,000  
46  
48 Provides funds to pay  
outstanding bills as soon as  
possible. Notwithstanding

2 any other provision of law,  
4 the Commissioner of  
6 Administrative and Financial  
8 Services shall work with the  
10 State Controller to transfer  
12 the sum of \$3,500,000, with  
interest at 5%, from the  
Telecommunications Fund as  
undedicated revenue to the  
General Fund on a monthly  
basis no later than February  
1, 1997.

**DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES**

**TOTAL 3,500,000**

**TREASURER OF STATE (OFFICE OF)**

**Debt Service - Treasury**

All Other (276,214) 276,214

Provides funds to more  
accurately reflect debt  
service payments.

**OFFICE OF TREASURER OF STATE**

**TOTAL (276,214) 276,214**

**SECTION**

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

**PART V**

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

The Treasurer of State, with the approval of the Governor,  
may negotiate a temporary loan or loans in anticipation of taxes  
levied for that fiscal year, but not exceeding a total of that  
amount of taxes estimated by the Treasurer of State to be  
collected in the fiscal year in which the temporary loan or  
loans, or renewal of the temporary loan or loans, is made,  
provided that the temporary loans or renewals of the temporary  
loans do not exceed any limitation set forth in the Constitution  
of Maine, Article IX, Section 14. Any such loans may be renewed  
from time to time as the Treasurer of State, with the approval of  
the Governor, determines, except that each loan or renewal of the

loan must be retired not later than the close of the fiscal year in which the loan was originally made and for which were levied the taxes in anticipation of the collection of which the loan was originally made; and that each loan or renewal of the loan must comply with the provisions of this section and the Constitution of Maine, Article IX, Section 14. The Treasurer of State shall pay the loan or loans in anticipation of taxes during the year and there is appropriated for any year in which the Treasurer of State and the Governor determine it necessary to borrow in anticipation of taxes the sum of \$30,000,000; except that for fiscal year 1991-92, the sum may not exceed \$150,000,000; for fiscal year 1992-93, the sum may not exceed \$170,000,000; for fiscal year 1993-94, the sum may not exceed \$170,000,000; and for fiscal year 1994-95, the sum may not exceed \$175,000,000; and for fiscal year 1995-96, the sum may not exceed \$182,000,000.

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

1995-96

**TREASURER OF STATE (OFFICE OF)**

**Debt Service - Treasury**

All Other \$8,190,000

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

**PART W**

**Sec. W-1. 22 MRSA §381, sub-§2.** ~~¶E~~ is enacted to read:

E. It is further the intent of the Legislature that the commission will provide analyses of the data collected to the Legislature and the public and will make recommendations for future legislation in order to protect the public's interests in accessible and affordable health care for the people of the State.

**Sec. W-2. 22 MRSA §381, sub-§3** is enacted to read:

**3. Temporary provisions.** Temporary provisions to determine whether modifications are necessary are as follows:

A. In order to monitor changes in hospital charges and to determine whether modifications are needed to improve the current hospital care financing system, for the next 3 payment year cycles that commence on or after October 1, 1995, the commission must calculate revenue limits as described in this chapter. Adjustments pursuant to section 396-1, subsection 3 may not be made in payment years following the 3 payment years if any hospital overcharges or undercharges any revenue limit calculated for any of those 3 payment years. The commission retains the authority to require the filing of information and other data from health care providers as described in this chapter during the 3 payment years.

B. During the 3-year revenue limit suspension period, hospitals are required to submit financial data prepared specifically for any purpose other than to comply with commission rules. This provision does not apply to activity pursuant to section 396-L.

**Sec. W-3. 22 MRSA §387, sub-§1,** as enacted by PL 1989, c. 844, §1, is amended to read:

**1. Public access.** Any information, except confidential commercial information obtained from a payor or privileged medical information or negotiated discount information filed with the commission pursuant to section 396-1, subsection 4, and any studies or analyses that are filed with, or otherwise provided to, the commission under this chapter must be made available to any person upon request, provided that individual patients or health care practitioners are not directly identified. The commission shall adopt rules governing public access in the least restrictive means possible to information that may indirectly identify a particular patient or health care practitioner.

**Sec. W-4. 22 MRSA §388, sub-§5,** as enacted by PL 1989, c. 588, Pt. A, §8, is repealed.

**Sec. W-5. 22 MRSA §391, sub-§1,** as amended by PL 1993, c. 410, Pt. UUU, §1, is further amended to read:

**1. Assessments.** Every hospital subject to regulation under this chapter is subject to an assessment of not more than 15% .12% of its gross patient service revenues. ~~Notwithstanding any other provision of law, the commission shall reduce the assessment to hospitals by \$159,077 in fiscal year 1993-94 and by \$276,106 in fiscal year 1994-95. For the period of October 1, 1983, to June 30, 1984, each hospital shall pay an assessment equal to 75% of the total annual dues and fees for which it was liable to a voluntary budget review organization during its most~~

~~recent fiscal year which ended prior to July 1, 1983. Each hospital shall pay this assessment in 3 equal installments with payments due on or before November 1, 1983, January 1, 1984, and April 1, 1984. Thereafter, the The Commission shall determine the assessments annually prior to July 1st and shall assess each hospital for its pro rata share. Each hospital shall pay the assessment charged to it on a quarterly basis, with payments due on or before July 1st, October 1st, January 1st and April 1st of each year.~~

**Sec. W-6. 22 MRSA §396-B, sub-§2, ¶¶A and B,** as enacted by PL 1983, c. 579, §10, are amended to read:

A. In computing base year financial requirements for each hospital whose base year is its most recent fiscal year ending on or before June 30, 1984, the commission shall adjust, or require to be adjusted, the budget approved by the voluntary budget review organization to conform to the definition of base year financial requirements established in accordance with section 396-A. The commission shall make appropriate adjustments to the base year financial requirements to reflect increases or decreases in financial requirements occurring between the base year and the commencement of the hospital's first payment year resulting from the factors specified in section 396-D, subsections 1, 2, 4, and 6 to 8 ~~and subsection 9, paragraph B,~~ provided that any rate of increase, on a per case basis, from the base year to the commencement of the hospital's first payment year, ~~shall may~~ not exceed the rate of increase for inpatient hospital costs allowed under the Tax Equity and Fiscal Responsibility Act of 1982.

B. In computing base year financial requirements for each hospital whose base year is its most recent fiscal year ending on or before June 30, 1983, the commission shall adjust, or require to be adjusted, the hospital's audited Medicare cost report to conform to the definition of base year financial requirements established in accordance with section 396-A. The commission shall make appropriate adjustments to the base year financial requirements to reflect increases or decreases in financial requirements occurring between the base year and the commencement of the hospital's first payment year resulting from the factors specified in section 396-D, subsections 1, 2, 4, and 6 to 8 ~~and subsection 9, paragraph B,~~ provided that any rate of increase, on a per case basis, from the base year to the commencement of the hospital's first payment year, ~~shall may~~ not exceed the rate of increase for inpatient hospital costs allowed under the Tax Equity and Fiscal Responsibility Act of 1982.

**Sec. W-7. 22 MRSA §396-D, sub-§3, ¶C,** as enacted by PL 1989, c. 588, Pt. A, §16, is repealed.

**Sec. W-8. 22 MRSA §396-D, sub-§6-A,** as enacted by PL 1989, c. 588, Pt. A, §21, is repealed.

**Sec. W-9. 22 MRSA §396-D, sub-§9,** as amended by PL 1989, c. 591, Pt. Q, §§1 and 2, is repealed.

**Sec. W-10. 22 MRSA §396-D, sub-§9-A,** as amended by PL 1987, c. 769, Pt. A, §66, is repealed.

**Sec. W-11. 22 MRSA §396-D, sub-§11, ¶B,** as amended by PL 1989, c. 588, Pt. A, §28, is further amended to read:

B. Adjustments made for a payment year for working capital, and management support and those new regulatory costs specified in former subsection 9, paragraph C, subparagraphs (1) and (2), ~~shall may~~ not be considered part of base year or payment year financial requirements for purposes of computing payment year financial requirements pursuant to section 396-C for a subsequent payment year. The payment year or years to which an adjustment for an exception request applies ~~shall must~~ be determined in accordance with former subsection 12, paragraph C.

**Sec. W-12. 22 MRSA §396-D, sub-§12,** as amended by PL 1991, c. 84, §2, is repealed.

**Sec. W-13. 22 MRSA §396-F, sub-§3,** as amended by PL 1993, c. 733, §1, is further amended to read:

**3. Differentials.** The commission shall provide for revenue deductions that reflect differentials established and approved pursuant to section 396-G, ~~except that prompt payment differentials approved pursuant to section 396-G, subsection 1, paragraph C do not qualify for revenue deductions.~~ In calculating revenue deductions to reflect differentials under the Medicare program, the commission shall exclude from its determination the following amounts:

A. Any amounts that the commission finds have been paid by the Medicare program for the following activities, to the extent that the activities have been approved under section 396-R or 396-S, unless any costs of the activities have been added to a hospital's financial requirements:

(1) The expansion of a family practice residency program after June 30, 1992;

2 (2) The provision of spaces in a residency program in  
4 internal medicine, pediatrics or obstetrics and  
6 gynecology, in any given year, for the number of  
8 first year residents that is greater than the number of  
10 first year residents in that program at the same  
hospital prior to June 30, 1992; and

(3) The establishment or expansion of an emergency  
physician residency program after June 30, 1993; and

12 B. Any amounts that the commission finds have reasonably  
14 been expended by a hospital in a reasonable appeal of a  
16 reimbursement decision made by the Medicare program. In  
18 order to allow hospitals to recover the full amount expended  
20 to secure increases or avoid decreases in Medicare  
22 reimbursement by pursuing appeals, the commission shall  
24 exclude from revenue deduction calculations for each payment  
year a total amount of Medicare payments equal to the total  
reasonably expended by the hospital on successful appeals in  
the most recent year for which data is available. In  
determining this adjustment, the commission shall take into  
account the amount of attorney's fees included in the  
hospital's base year budget. For purposes of this  
paragraph, "appeal" refers to any process of review of a  
Medicare reimbursement decision, formal or informal,  
conducted by a fiscal intermediary, government office,  
administrative agency or review board or by a court of law.

30 **Sec. W-14. 22 MRSA §396-G, sub-§1.** as enacted by PL 1983, c.  
579, §10, is repealed.

32 **Sec. W-15. 22 MRSA §396-G, sub-§6,** as amended PL 1993, c.  
34 673, §1 and affected by §10, is repealed.

36 **Sec. W-16. 22 MRSA §396-O, first ¶,** as enacted by PL 1983, c.  
579, §10, is amended to read:

38 The Except during the next 3 payment years beginning on or  
40 after October 1, 1995, the commission may, with the written  
agreement of any directly affected hospital, 3rd-party payor or  
42 purchaser, implement experimental or demonstration projects  
designed to assess methods of establishing revenue limits or  
44 payment methodologies other than those established generally  
under this chapter. The commission shall consult with  
46 appropriate advisory committees prior to initiating any  
experimental or demonstration project and shall include the  
48 results of any project as part of its annual report. These  
experimental or demonstration projects may include, but need not  
50 be limited to, the following:

2 **Sec. W-17. 22 MRSA §398, first ¶,** as enacted by PL 1983, c.  
4 579, §10, is amended to read:

6 In During the next 3 payment years beginning on or after  
8 October 1, 1995, the commission may not require compliance with  
10 revenue limits calculated in accordance with this chapter. For  
all other time periods, in establishing procedures for the  
determination of revenue limits and interim adjustments, the  
commission shall provide for the following.

12 **Sec. W-18. Allocation.** The following funds are allocated from  
14 Other Special Revenue to carry out the purposes of this Part.

	1995-96	1996-97
<b>MAINE HEALTH CARE FINANCE COMMISSION</b>		
<b>Health Care Finance Commission</b>		
Positions - Other Count	(-1.0)	(-1.0)
Personal Services	(\$52,240)	(\$51,202)

26 Provides for the deallocation  
28 of funds due to the  
elimination of one Counsel  
30 position and one Legal  
Secretary position and to  
32 establish one Paralegal  
34 position due to the  
suspension of hospital  
36 revenue limits and changes in  
financial data reporting  
requirements.

**PART X**

40 **Sec. X-1. General Fund salary plan; balances.** Notwithstanding  
42 any other provisions of law, \$2,000,000 in fiscal  
year 1995-96 in the salary plan program lapses to the General  
44 Fund due to available balances after the close of fiscal year  
1994-95.

**PART Y**

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

	1995-96	1996-97
4		
6	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>	
8	<b>Job Training Consolidation - Statewide</b>	
10		
12	All Other	(\$2,500,000) (\$2,500,000)
14	Provides for the deappropriation of funds related to the various General Fund job training programs in State Government. The Commissioner of Education, the Commissioner of Human Services, the Commissioner of Labor and the President of the Maine Technical College System, or their designees, are directed to study the effectiveness of the current job training programs and recommend the most effective way to distribute this deappropriation to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and labor matters no later than January 5, 1996.	
16		
18		
20		
22		
24		
26		
28		
30		
32		
34		
36		
38	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>	
40	<b>TOTAL</b>	(\$2,500,000) (\$2,500,000)

42 **PART Z**

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

	1995-96	1996-97
48		

2 **HUMAN SERVICES, DEPARTMENT OF**

4 **Long Term Care - Human Services**

8	All Other	\$300,000	\$300,000
---	-----------	-----------	-----------

10 Provides for the appropriations of funds to offset a deappropriation in Part B, section 1 of this Act.

14 **DEPARTMENT OF HUMAN SERVICES**

16	<b>TOTAL</b>	300,000	300,000
----	--------------	---------	---------

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

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

24	All Other	1,000,000	1,000,000
----	-----------	-----------	-----------

26 Provides for the appropriations of funds to offset a deappropriation in Part B, section 1 of this Act.

30 **BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM**

34	<b>TOTAL</b>	1,000,000	1,000,000
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36 **SECTION TOTAL APPROPRIATIONS**

38		\$1,300,000	\$1,300,000
----	--	-------------	-------------

40 **PART AA**

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

	1995-96	1996-97
46		

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

50 **Economic Conversion Division**

2	Positions Legislative Count	(-1.0)	(-1.0)
	Personal Services	(\$43,702)	(\$44,609)
4	All Other	(119,194)	(119,933)
6	Provides for the		
	deappropriation of funds from		
8	the elimination of the		
	Economic Conversion Division		
10	in accordance with the Maine		
	Revised Statutes, Title 5,		
12	section 13062-A, subsection 5.		
14	<b>DEPARTMENT OF ECONOMIC AND</b>		
	<b>COMMUNITY DEVELOPMENT</b>		
16	<b>TOTAL</b>	(162,896)	(164,542)
18	<b>MAINE WORLD TRADE ASSOCIATION</b>		
20	<b>Maine World Trade Association</b>		
22	All Other	(150,000)	(150,000)
24	Provides for the		
	deappropriation of funds from		
26	the elimination of General		
	Fund support of the		
28	association.		
30	<b>MAINE WORLD TRADE ASSOCIATION</b>		
	<b>TOTAL</b>	(150,000)	(150,000)
32	<b>SECTION</b>		
34	<b>TOTAL APPROPRIATIONS</b>	(\$312,896)	(\$314,542)

**PART BB**

38 **Sec. BB-1. 36 MRSA §6207, sub-§1, ¶A-1**, as amended by PL 1993,  
 40 c. 410, Pt. C, §6, is further amended to read:

42 A-1. Seventy Five percent of that portion of the benefit  
 44 base that exceeds 7.0% 5.0% of income and 100% of that  
 46 portion of the benefit base that exceeds 10% of income to a  
 48 maximum payment of \$500 \$1,000.

48 **Sec. BB-2. 36 MRSA §6207, sub-§2**, as amended by PL 1993, c.  
 410, Pt. C, §7, is further amended to read:

2 **2. Income eligibility.** Claimants with Households with one  
 2 member and household incomes in excess of \$25,000 and households  
 4 with 2 or more members with total household incomes in excess of  
 4 \$35,000 are not eligible for a benefit.

6 **Sec. BB-3. Appropriation.** The following funds are  
 8 appropriated from the General Fund to carry out the purposes of  
 8 this Act.

	1995-96	1996-97
12 <b>ADMINISTRATIVE AND FINANCIAL</b>		
12 <b>SERVICES, DEPARTMENT OF</b>		
14 <b>Elderly Householders' Tax Refund</b>		
16		
16 All Other	(\$330,409)	(\$274,330)
18		
20 Deappropriates funds no		
20 longer needed due to fewer		
22 claims under this program as		
22 a result of changes in		
24 eligibility criteria.		
26 <b>Maine Residents Property Tax Program</b>		
26		
26 All Other	10,063,703	11,287,707
28		
30 Provides funds for additional		
30 benefits paid to claimants		
32 under this program as a		
32 result of changes in		
34 eligibility criteria.		
36 <b>Bureau of Taxation</b>		
36		
36 Positions - Other Count	(1.5)	(1.5)
38 Personal Services	20,965	21,865
38 All Other	14,120	7,570
40 Capital Expenditures	24,985	
42		
42 TOTAL	60,070	29,435

44 Provides funds for 2 seasonal  
 46 Tax Examiner positions, one  
 46 seasonal Data Entry Operator  
 48 position, one seasonal  
 48 contract position and  
 50 associated administrative  
 50 costs.

**DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES**

**TOTAL** \$9,793,364 \$11,042,812

**Sec. BB-4. Application.** This Part applies to claims filed on or after August 1, 1995.

**PART CC**

**Sec. CC-1. PL 1995, c. 99, Pt. D, §6, under the caption "ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF", in that part relating to Productivity Realization Task Force, last paragraph is amended to read:**

Provides for the necessary expenses, including consulting fees, of the Productivity Realization Task Force. Any funds remaining in this account on June 30, 1995 may not lapse but must be carried forward to June 30, 1996 to be used for this same purpose.

**PART DD**

**Sec. DD-1. Allocation.** The following funds are allocated from the Island Ferry Services Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>Island Ferry Service</b>		
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$486,904	\$486,812
All Other	(486,904)	(486,812)

Provides for the allocation of funds in Personal Services through the deallocation of All Other funds previously budgeted for contracted

services to continue funding for 8 full-time positions and 40 intermittent positions. Full time positions include 2 Ferry Captains, 2 Ferry Engineers and 4 Ferry Able Seamen. The intermittent positions are 10 Ferry Captains, 10 Ferry Engineers and 20 Ferry Able Seamen.

**DEPARTMENT OF TRANSPORTATION TOTAL**

\$-0- \$-0-

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

Further amend the bill by inserting at the end before the statement of fact the following:

**FISCAL NOTE**

	1995-96	1996-97	BIENNIUM
<b>General Fund Appropriations</b>			
PART A, Section A-25	\$1,773,001,115	\$1,843,691,300	\$3,616,692,415
PART B, Section B-1	(56,219,528)	(69,139,728)	(125,359,256)
PART F, Section F-4	2,126,000		2,126,000
PART G, Section G-14	(3,642,637)	(3,266,684)	(6,909,321)
PART H, Section H-2	(11,743,471)	(22,949,393)	(34,692,864)
PART M, Section M 5	(400,000)	(400,000)	(800,000)
PART N, Section N-3	4,700,000	4,700,000	9,400,000
PART O, Section O-2	(100,000)	(120,000)	(220,000)
PART P, Section P-2	(1,400,000)		(1,400,000)
PART Q, Section Q-2	0		0
PART T, Section T-1	(247,000)	(354,791)	(601,791)
PART U, Section U-1	3,223,786	276,214	3,500,000
PART V, Section V-2	8,190,000		8,190,000
PART Y, Section Y-1	(2,500,000)	(2,500,000)	(5,000,000)
PART Z, Section Z-1	1,300,000	1,300,000	2,600,000
PART AA, Section AA-1	(312,896)	(314,542)	(627,438)
PART BB, Section BB-3	9,793,364	11,042,812	20,836,176
<b>GENERAL FUND, TOTAL</b>	<b>1,725,768,733</b>	<b>1,761,965,188</b>	<b>3,487,733,921</b>

Highway Fund

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	PART B, Section B-2	8,430,561	6,581,198	15,011,759
	PART F, Section F-5	(620,400)		(620,400)
4	PART G, Section G-15	(502,105)	(248,387)	(750,492)
	PART N, Section N-4	530,000	530,000	1,060,000
6	HIGHWAY FUND, TOTAL	7,838,056	6,862,811	14,700,867
8				
10	Federal Expenditure Fund			
12	PART A, Section A-25	1,244,750,715	1,320,482,933	2,565,233,648
	PART B, Section B-3	3,504,933	(9,083,455)	(5,578,522)
14	PART N, Section N-5	639,495	639,495	1,278,990
	PART T, Section T-2		(612,462)	(612,462)
16				
18	FEDERAL EXPENDITURE FUND, TOTAL	1,248,895,143	1,311,426,504	2,560,321,647
20				
22	Other Special Revenue Fund			
24	PART A, Section A-25	471,525,769	485,771,667	957,297,436
	PART B, Section B-4	5,565,777	10,299,356	15,865,133
26	PART N, section N-7	495,437	495,437	990,874
	PART T, Section T-3	247,000		247,000
28	PART W, Section W-18	(52,240)	(51,202)	(103,442)
	OTHER SPECIAL REVENUE, TOTAL	477,781,743	496,515,258	974,297,001
30				
32				
34	Federal Block Grant Fund			
36	PART A, Section A-25	49,049,019	49,255,330	98,304,349
	PART N, Section N-6	38,332	38,332	76,664
38				
40	FEDERAL BLOCK GRANT FUND, TOTAL	49,087,351	49,293,662	98,381,013
42				
44	Bureau of Data Processing			
46	PART A, Section A-25	17,559,760	17,854,741	35,414,501
	PART B, Section B-5	60,577	62,332	122,909
48				
50	BUREAU OF DATA PROCESSING, TOTAL	17,620,337	17,917,073	35,537,410

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2				
4	Real Property Lease Internal Service Fund			
6	PART A, Section A-25	1,629,135	1,629,648	3,258,783
	PART B, Section B-6	49,630	47,791	97,421
8				
10	REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	1,678,765	1,677,439	3,356,204
12				
14	Alcoholic Beverage Fund			
16	PART A, Section A-25	8,205,551	8,284,816	16,490,367
18	ALCOHOLIC BEVERAGE FUND, TOTAL	8,205,551	8,284,816	16,490,367
20				
22	Island Ferry Services Fund			
24	PART A, Section A-25	3,552,460	3,576,500	7,128,960
26	PART DD, Section DD-1	0	0	0
28	ISLAND FERRY SERVICES FUND, TOTAL	3,552,460	3,576,500	7,128,960
30				
32	State Lottery Fund			
34	PART A, Section A-25	2,717,445	2,780,727	5,498,172
	PART B, Section B-7	(92,592)	(98,970)	(191,562)
36	STATE LOTTERY FUND TOTAL	2,624,853	2,681,757	5,306,610
38				
40		<b>1995-96</b>	<b>1996-97</b>	<b>BIENNIUM</b>
42	General Fund Undedicated Revenue			
44				
46	PART A			
48	Section A-1, Base Revenues	\$1,706,328,429	\$1,773,958,762	\$3,480,287,191
50	PART B			

**COMMITTEE AMENDMENT**



COMMITTEE AMENDMENT "A" to H.P. 516, L.D. 706

2	Section B 1, Administrative and Financial Services	2,250,000	2,250,000	4,500,000
4	Education	8,000	8,000	16,000
6				
8	Section B-7, Administrative and Financial Services	92,592	98,970	191,562
10				
12	PART K			
14	Section K-4	2,394,087	2,754,458	5,148,545
16	PART R, Sections R-1 to R-3	360,000	360,000	720,000
18	PART S, Section S-1	1,000,000	1,000,000	2,000,000
20				
22	PART U, Section U-1	2,400,000	1,235,010	3,635,010
24	PART V, Section V-1	8,190,000		8,190,000
26				
28	PART X, Section X-1	2,000,000		2,000,000
30	GENERAL FUND UNDEDICATED REVENUE,			
32	TOTAL	\$1,725,023,108	\$1,781,665,200	\$3,506,688,308

36 STATEMENT OF FACT

38 This amendment provides for "current services"  
 40 appropriations and allocations for the 1996-97 fiscal biennium.  
 It also makes numerous adjustments to appropriations and  
 42 allocations and changes certain provisions of the laws so as to  
 ensure a balanced budget.

**COMMITTEE AMENDMENT**