

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)

L.D. 706

DATE: 6/7/95

(Filing No. H- 387)

MINORITY
APPROPRIATIONS AND FINANCIAL AFFAIRS

Reproduced and distributed under the direction of the Clerk of the House.

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

COMMITTEE AMENDMENT "B" 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 "B" 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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	1995-96	1996-97
--	---------	---------

2	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
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	60,868
	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
48	Fund Total	60,577	62,332
50			

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
42	All Other	508,027	529,539
44	Fund Total	919,734	941,063
46	BUREAU OF EMPLOYEE RELATIONS		
	Employee Relations - Office of		
48	* General Fund		
	Positions - Legislative Count	(7.0)	(7.0)
50	Personal Services	441,740	442,168

COMMITTEE AMENDMENT

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
24	All Other	60,679	62,111
	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		

COMMITTEE AMENDMENT

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

2	* Other Special Revenue Funds		
	All Other	119,723	123,214
4	Fund Total	<u>119,723</u>	<u>123,214</u>
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	<u>1,629,135</u>	<u>1,629,648</u>
14	SUMMARY - BUILDINGS AND GROUND 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	<u>8,763,468</u>	<u>8,838,256</u>
26	Central Services - Purchases		
28	Other Participating Funds		
30	* Postal, Printing and Supply Fund		
	Positions - Other Count	(71.0)	(71.0)
	Personal Services	2,401,873	2,402,127
	All Other	1,193,665	1,221,217
34	Fund Total	<u>3,595,538</u>	<u>3,623,344</u>
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	<u>608,775</u>	<u>629,327</u>
46	Motor Vehicle Building Maintenance		
48	Other Participating Funds		
50			

COMMITTEE AMENDMENT

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

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	<u>278,131</u>	<u>285,467</u>
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	<u>801,371</u>	<u>789,549</u>
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	<u>65,109</u>	<u>65,009</u>
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	<u>334,350</u>	<u>331,764</u>
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	<u>131,974</u>	<u>133,058</u>
46	Other Participating Funds		
48	* Highway Fund		
	Positions - Legislative Count	(5.0)	(5.0)
50	Personal Services	72,285	72,121

COMMITTEE AMENDMENT

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

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)

COMMITTEE AMENDMENT

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

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 "B" to H.P. 516, L.D. 706

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

COMMITTEE AMENDMENT

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

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	<hr/>	<hr/>	<hr/>
	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	<hr/>	<hr/>	<hr/>
	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
20	All Other	2,072,986	1,759,422
22	<hr/>	<hr/>	<hr/>
	Umbrella Fund Total	3,500,765	3,203,801
24	* Office of Information Services Fund		
	Positions - Other Count	(11.0)	(11.0)
26	Personal Services	683,449	672,524
	All Other	473,474	495,173
28	<hr/>	<hr/>	<hr/>
	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
34	All Other	4,044,241	4,045,002
36	<hr/>	<hr/>	<hr/>
	Umbrella Fund Total	4,286,452	4,287,286
38	* Data Processing Fund		
	Positions - Other Count	(157.0)	(157.0)
40	Personal Services	7,449,287	7,456,291
	All Other	10,110,473	10,398,450
42	<hr/>	<hr/>	<hr/>
	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
48	All Other	2,268,787	2,335,790
50	<hr/>	<hr/>	<hr/>
	Umbrella Fund Total	2,727,445	2,798,379

COMMITTEE AMENDMENT

2	* Real Property Lease Internal Service Fund		
	Positions - Other Count	(1.0)	(1.0)
4	Personal Services	29,135	29,648
	All Other	1,600,000	1,600,000
6	<hr/>	<hr/>	<hr/>
	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
14	All Other	3,001,650	3,083,542
16	<hr/>	<hr/>	<hr/>
	Umbrella Fund Total	8,205,551	8,284,816
18	* State Lottery Fund		
	Positions - Legislative Count	(29.0)	(29.0)
20	Personal Services	1,199,845	1,200,411
22	All Other	1,517,600	1,580,316
24	<hr/>	<hr/>	<hr/>
	Umbrella Fund Total	2,717,445	2,780,727
26	SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
28	Positions - Legislative Count	(750.5)	(750.5)
	Positions - Other Count	(323.0)	(323.0)
30	Personal Services	44,602,163	44,564,733
	All Other	67,004,427	68,874,554
32	Capital Expenditures	980,287	860,837
34	<hr/>	<hr/>	<hr/>
	Umbrella Grand Total	112,586,877	114,300,124
36	MAINE ADVOCACY SERVICES Maine Advocacy Services		
38	* General Fund		
	All Other	45,000	45,000
40	<hr/>	<hr/>	<hr/>
	Fund Total	45,000	45,000
42	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE) Administration - Agriculture		
44	* General Fund		
	Positions - Legislative Count	(15.5)	(15.5)
46			
48			
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	Fund Total	1,096,006	1,100,803
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	Fund Total	177,335	173,608
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	Fund Total	466,379	516,238
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	Program Total	1,739,720	1,790,649
32	Aroostook Water and Soil Management Fund		
34	Other Participating Funds		
36	* Federal Expenditures Fund		
38	All Other	542,818	545,741
40	Fund Total	542,818	545,741
42	* Other Special Revenue Funds		
	All Other	10,262	10,262
44	Fund Total	10,262	10,262
46	SUMMARY - AROOSTOOK WATER AND SOIL MANAGEMENT FUND		
50	All Other	553,080	556,003

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
10	* Other Special Revenue Funds		
	Positions - Other Count	(3.5)	(3.5)
12	Personal Services	140,251	138,555
	All Other	102,401	105,623
14	Fund Total	242,652	244,178
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	Fund Total	687,195	700,873
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	Fund Total	845,109	858,935
40	Other Participating Funds		
42	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	53,917	53,168
44	All Other	2,897,173	3,295,293
46	Fund Total	2,951,090	3,348,461
48	SUMMARY - HARNESS RACING COMMISSION		
50			

COMMITTEE AMENDMENT

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

	Positions - Legislative Count	(5.0)	(5.0)
2	Positions - Other Count	(4.0)	(4.0)
	Personal Services	407,367	403,524
4	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 "B" to H.P. 516, L.D. 706

	Personal Services	2,872,715	2,906,387
2	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		
26	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		
	* Federal Expenditures Fund		
40	Positions - Other Count	(9.0)	(9.0)
	Personal Services	351,108	356,192
42	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 "B" 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	<u>1,111,292</u>	<u>1,123,850</u>
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	<u>1,737,041</u>	<u>1,763,846</u>
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	<u>163,178</u>	<u>163,178</u>
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	<u>1,393,519</u>	<u>1,436,519</u>
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	<u>1,556,697</u>	<u>1,599,697</u>
42	BUREAU OF AGRICULTURAL		
	PRODUCTION		
44	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 "B" 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	<u>313,329</u>	<u>324,041</u>
12	* Other Special Revenue Funds		
14	Positions - Other Count	(20.5)	(20.5)
	Personal Services	902,439	912,197
16	All Other	362,217	372,436
	Capital Expenditures	26,500	15,000
18	Fund Total	<u>1,291,156</u>	<u>1,299,633</u>
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
28	Program Total	<u>2,603,547</u>	<u>2,613,024</u>
30	BUREAU OF PUBLIC SERVICES		
32	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	<u>1,545,408</u>	<u>1,378,096</u>
42	Other Participating Funds		
	* Highway Fund		
44	Personal Services	39,484	41,458
	All Other	8,216	8,299
46	Fund Total	<u>47,700</u>	<u>49,757</u>
48	* Federal Expenditures Fund		
50			

COMMITTEE AMENDMENT

2	All Other	36,391	37,335
4	Fund Total	<u>36,391</u>	<u>37,335</u>
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	<u>423,623</u>	<u>442,077</u>
12	SUMMARY - PUBLIC SERVICES -		
14	AGRICULTURE		
14	Positions - Legislative Count	(29.0)	(29.0)
16	Positions - Other Count	(4.0)	(4.0)
18	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	<u>2,053,122</u>	<u>1,907,265</u>
24	Consumer Services - Agriculture		
26	Other Participating Funds		
26	* Other Special Revenue Funds		
28	All Other	46,092	46,092
30	Fund Total	<u>46,092</u>	<u>46,092</u>
32	BUREAU OF AGRICULTURAL AND		
34	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	<u>28,945</u>	<u>28,761</u>
44	Other Participating Funds		
44	* Other Special Revenue Funds		
46	All Other	1,032	1,063
48	Fund Total	<u>1,032</u>	<u>1,063</u>
50	SUMMARY - AGRICULTURAL AND RURAL		
50	RESOURCE DEVELOPMENT		

COMMITTEE AMENDMENT

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	<u>29,977</u>	<u>29,824</u>
8	STATE SOIL AND WATER		
10	CONSERVATION COMMISSION		
12	Soil and Water Conservation		
12	Commission		
14	* General Fund		
14	Positions - Legislative Count	(1.0)	(1.0)
16	Personal Services	57,779	57,028
18	All Other	100,403	101,326
20	Fund Total	<u>158,182</u>	<u>158,354</u>
22	SUMMARY - DEPARTMENT OF AGRICULTURE,		
24	FOOD AND RURAL RESOURCES		
26	* General Fund		
26	Positions - Legislative Count	(78.5)	(78.5)
28	Positions - Other Count	(5.0)	(5.0)
28	Personal Services	3,901,903	3,873,968
30	All Other	1,711,561	1,760,661
30	Capital Expenditures	222,640	41,590
32	Umbrella Fund Total	<u>5,836,104</u>	<u>5,676,219</u>
34	Other Participating Funds		
34	* Highway Fund		
36	Personal Services	39,484	41,458
38	All Other	8,216	8,299
40	Umbrella Fund Total	<u>47,700</u>	<u>49,757</u>
42	* Federal Expenditures Fund		
42	Positions - Other Count	(34.0)	(34.0)
44	Personal Services	1,423,919	1,448,319
44	All Other	1,273,047	1,291,611
46	Capital Expenditures	20,000	21,250
48	Umbrella Fund Total	<u>2,716,966</u>	<u>2,761,180</u>
50	* Other Special Revenue Funds		
50	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 "B" 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	SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
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	MAINE ARTS COMMISSION		
32	Arts - Administration		
34	* 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 "B" 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	SUMMARY - ARTS - SPONSORED PROGRAM		
28	Positions - Other Count	(3.0)	(3.0)
30	Personal Services	157,893	156,178
32	All Other	326,276	330,492
34	Program Total	484,169	486,670
36	SUMMARY - MAINE ARTS COMMISSION		
38	* 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		
4	All Other	8,070	8,121
	Umbrella Fund Total	<u>8,070</u>	<u>8,121</u>
6			
8	SUMMARY - MAINE ARTS COMMISSION		
	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	<u>1,348,818</u>	<u>1,352,510</u>
16			
18	ATLANTIC SEA RUN SALMON COMMISSION		
20	Atlantic Sea Run Salmon Commission		
22	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
24	Personal Services	95,284	94,972
	All Other	14,356	14,758
26	Fund Total	<u>109,640</u>	<u>109,730</u>
28	Other Participating Funds		
	* Federal Expenditures Fund		
30	Positions - Other Count	(7.0)	(7.0)
32	Personal Services	330,641	330,916
	All Other	94,181	95,699
34	Fund Total	<u>424,822</u>	<u>426,615</u>
36	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
38	Personal Services	18,587	18,120
40	All Other	4,786	5,253
42	Fund Total	<u>23,373</u>	<u>23,373</u>
44	SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION		
46	Positions - Legislative Count	(2.0)	(2.0)
	Positions - Other Count	(8.0)	(8.0)
48	Personal Services	444,512	444,008
50	All Other	113,323	115,710

COMMITTEE AMENDMENT

	Program Total	557,835	559,718
2			
4	ATLANTIC STATES MARINE FISHERIES COMMISSION		
6	Atlantic States Marine Fisheries Commission		
8	* General Fund		
	All Other	30,956	23,061
10	Fund Total	<u>30,956</u>	<u>23,061</u>
12			
14	DEPARTMENT OF THE ATTORNEY GENERAL		
16	Administration - Attorney General		
18	* General Fund		
	Positions - Legislative Count	(58.5)	(58.5)
20	Personal Services	3,463,927	3,521,592
	All Other	376,283	385,855
22	Capital Expenditures		31,699
24	Fund Total	<u>3,840,210</u>	<u>3,939,146</u>
26	Other Participating Funds		
	* Federal Expenditures Fund		
28	Positions - Other Count	(26.0)	(26.0)
	Personal Services	1,307,993	1,328,953
30	All Other	159,249	162,402
32	Capital Expenditures	2,286	12,603
34	Fund Total	<u>1,469,528</u>	<u>1,503,958</u>
36	* Other Special Revenue Funds		
	Positions - Other Count	(37.0)	(37.0)
38	Personal Services	1,998,226	2,046,200
40	All Other	299,645	308,064
42	Capital Expenditures		16,456
44	Fund Total	<u>2,297,871</u>	<u>2,370,720</u>
46	SUMMARY - ADMINISTRATION - ATTORNEY GENERAL		
	Positions - Legislative Count	(58.5)	(58.5)
48	Positions - Other Count	(63.0)	(63.0)
	Personal Services	6,770,146	6,896,745
50	All Other	835,177	856,321
	Capital Expenditures	2,286	60,758
	Program Total	<u>7,607,609</u>	<u>7,813,824</u>

COMMITTEE AMENDMENT

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

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
16	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
30	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
40	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

COMMITTEE AMENDMENT

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

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		
36	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

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

2	Personal Services	6,890,404	7,015,456
	All Other	673,582	693,328
	Capital Expenditures	3,000	31,699
4	Umbrella Fund Total	7,566,986	7,740,483
6	Other Participating Funds		
8	* Highway Fund		
	Personal Services	1,292,627	1,322,948
10	All Other	41,364	42,334
12	Umbrella Fund Total	1,333,991	1,365,282
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	Umbrella Fund Total	2,592,608	2,655,981
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	Umbrella Fund Total	2,892,665	2,980,389
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	Umbrella Fund Total	483,317	492,456
36	SUMMARY - DEPARTMENT OF THE		
38	ATTORNEY GENERAL		
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	Umbrella Grand Total	14,869,567	15,234,591
48	DEPARTMENT OF AUDIT		
	DEPARTMENTAL BUREAU (AUDIT)		
50	Audit - Departmental Bureau		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	Fund Total	1,351,789	1,337,848
10	Other Participating Funds		
	* Other Special Revenue Funds		
12	All Other	5,625	5,625
14	Fund Total	5,625	5,625
16	SUMMARY - AUDIT - DEPARTMENTAL		
	BUREAU		
18	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	Program Total	1,357,414	1,343,473
26	MUNICIPAL BUREAU (AUDIT)		
	Audit - Municipal Bureau		
28	Other Participating Funds		
30	* 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	Fund Total	990,570	999,999
38	UNORGANIZED TERRITORY (AUDIT)		
	Audit - Unorganized Territory		
40	Other Participating Funds		
42	* 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	Fund Total	121,678	121,022
48	SUMMARY - DEPARTMENT OF AUDIT		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	<u>1,351,789</u>	<u>1,337,848</u>
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	<u>1,117,873</u>	<u>1,126,646</u>
18	SUMMARY - DEPARTMENT OF AUDIT		
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	<u>2,469,662</u>	<u>2,464,494</u>
28	BAXTER STATE PARK AUTHORITY		
	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	<u>1,974,032</u>	<u>1,970,894</u>
40	MAINE BLUEBERRY COMMISSION		
	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	<u>630,000</u>	<u>660,000</u>
50			

COMMITTEE AMENDMENT

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

2	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	Maine Children's Trust Incorporated		
4			
	Other Participating Funds		
6	* Other Special Revenue Funds		
	All Other	400,000	400,000
8			
	Fund Total	<u>400,000</u>	<u>400,000</u>
10			
	DEPARTMENT OF CONSERVATION		
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	<u>51,563</u>	<u>52,584</u>
22	ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)		
24	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	<u>910,853</u>	<u>903,761</u>
34	Other Participating Funds		
	* Federal Expenditures Fund		
36	Positions - Other Count	(3.5)	(3.5)
	Personal Services	151,658	154,417
38	All Other	251,071	262,990
40			
	Fund Total	<u>402,729</u>	<u>417,407</u>
42	* Other Special Revenue Funds		
	Positions - Other Count	(6.5)	(6.5)
44	Personal Services	247,144	246,753
	All Other	71,615	76,345
46	Capital Expenditures	4,000	4,000
48			
	Fund Total	<u>322,759</u>	<u>327,098</u>
50	SUMMARY - ADMINISTRATIVE SERVICES -		

COMMITTEE AMENDMENT

CONSERVATION

2			
4	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	<u>1,636,341</u>	<u>1,648,266</u>
10	COASTAL ISLAND REGISTRY		
12	Coastal Island Registry		
14	Other Participating Funds		
	* Other Special Revenue Funds		
16	All Other	104	107
18	Fund Total	<u>104</u>	<u>107</u>
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	<u>63,796</u>	<u>65,575</u>
30	DIVISION OF FOREST FIRE CONTROL		
	Forest Fire Control - Municipal		
32	Assistance Grants		
	* General Fund		
34	All Other	52,530	54,106
36	Fund Total	<u>52,530</u>	<u>54,106</u>
38			
40	Forest Fire Control -		
	Division of		
	* General Fund		
42	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	<u>8,072,259</u>	<u>8,141,425</u>
50			

COMMITTEE AMENDMENT

Other Participating Funds

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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
	Capital Expenditures	4,800	4,800
6			
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
	Capital Expenditures	2,400	2,400
48	Program Total	267,140	266,423
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
12	* Federal Expenditures Fund		
	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		
36	Insect and Disease Management		
38	* 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

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

2	Umbrella Grand Total	29,745,296	29,798,617
4	DEPARTMENT OF CORRECTIONS		
	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	85,394
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 "B" 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 "B" 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 4,784,382
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

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	<u>6,167</u>	<u>6,293</u>
8	STATE PRISON		
	Food - State Prison		
10	* General Fund		
12	All Other	784,610	801,086
14	Fund Total	<u>784,610</u>	<u>801,086</u>
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	<u>16,556,503</u>	<u>16,605,098</u>
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	<u>189,512</u>	<u>194,932</u>
34	* Other Special Revenue Funds		
	All Other	15,500	18,500
36	Fund Total	<u>15,500</u>	<u>18,500</u>
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	<u>615,438</u>	<u>629,037</u>
46	SUMMARY - STATE PRISON		
48	Positions - Legislative Count	(335.5)	(335.5)
50	Positions - Other Count	(10.0)	(10.0)

COMMITTEE AMENDMENT

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

2	Personal Services	14,062,024	14,117,935
	All Other	3,089,201	3,209,832
4	Capital Expenditures	225,728	119,800
6	Program Total	<u>17,376,953</u>	<u>17,447,567</u>
8	State Prison - Farm Program		
10	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
12	Personal Services	77,548	77,601
	All Other	29,619	30,558
14	Capital Expenditures	24,000	14,000
16	Fund Total	<u>131,167</u>	<u>122,159</u>
18	Other Participating Funds		
	* Other Special Revenue Funds		
20	All Other	22,500	24,500
22	Fund Total	<u>22,500</u>	<u>24,500</u>
24	SUMMARY - STATE PRISON - FARM PROGRAM		
26	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	77,548	77,601
28	All Other	52,119	55,058
	Capital Expenditures	24,000	14,000
30	Program Total	<u>153,667</u>	<u>146,659</u>
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	<u>4,444,509</u>	<u>4,496,794</u>
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	<u>7,071,846</u>	<u>7,031,926</u>
50			

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

2	* Federal Block Grant Fund		
	All Other	7,000	7,000
4	Fund Total	<u>7,000</u>	<u>7,000</u>
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	<u>10,556,439</u>	<u>10,493,506</u>
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	<u>73,968,102</u>	<u>74,209,550</u>
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	<u>2,361,953</u>	<u>2,395,613</u>
36	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	81,329	83,118
40	All Other	391,830	396,849
	Capital Expenditures	40,800	49,000
42	Umbrella Fund Total	<u>513,959</u>	<u>528,967</u>
44	* Federal Block Grant Fund		
	All Other	7,000	7,000
46	Umbrella Fund Total	<u>7,000</u>	<u>7,000</u>
48	* Prison Industries Fund		
50	Positions - Other Count	(6.0)	(6.0)

COMMITTEE AMENDMENT

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

2	Personal Services	222,360	223,292
	All Other	343,078	355,745
	Capital Expenditures	50,000	50,000
4			
	Umbrella Fund Total	615,438	629,037
6			
	SUMMARY - DEPARTMENT OF CORRECTIONS		
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
	Capital Expenditures	485,698	340,198
14			
	Umbrella Grand Total	77,466,452	77,770,167
16			
	MAINE CRIMINAL JUSTICE		
18	COMMISSION		
	Maine Criminal Justice		
20	Commission		
22			
	* General Fund		
24	All Other	20,000	20,000
	Fund Total	20,000	20,000
26			
	DEPARTMENT OF DEFENSE AND VETERANS'		
28	SERVICES		
	ADMINISTRATIVE SERVICES DIVISION		
30	(DEFENSE AND VETERAN SERVICES)		
	Administration - Defense and		
32	Veteran Services		
34			
	* General Fund		
	Positions - Legislative Count	(4.5)	(4.5)
36	Personal Services	271,317	270,618
38	Fund Total	271,317	270,618
40			
	MAINE EMERGENCY MANAGEMENT		
42	AGENCY		
	Administration - Maine Emergency		
44	Management Agency		
46			
	* General Fund		
	Positions - Legislative Count	(9.0)	(9.0)
48	Personal Services	213,585	212,045
	All Other	35,446	36,385
50	Capital Expenditures	297,000	0

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

2	Fund Total	546,031	248,430
4			
	Other Participating Funds		
	* Federal Expenditures Fund		
6	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
	Fund Total	380,007	381,567
18			
	SUMMARY - ADMINISTRATION - MAINE		
20	EMERGENCY MANAGEMENT AGENCY		
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		
	* Federal Expenditures Fund		
42	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		

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		
40	All Other	221,589	233,333
42	Fund Total	221,589	233,333
44	SUMMARY - MILITARY TRAINING AND OPERATIONS		
46	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

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		
24	All Other	15,000	15,000
26	Fund Total	15,000	15,000
28	SUMMARY - VETERANS' MEMORIAL CEMETERY		
30	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		
40	Positions - Legislative Count	(16.0)	(16.0)
	Personal Services	606,632	605,599
42	All Other	61,171	62,661
44	Fund Total	667,803	668,260
46	Special Veterans' Services		
48	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
50	Personal Services	42,422	43,643

COMMITTEE AMENDMENT

2	Fund Total	42,422	43,643
4	SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
5	* 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

2	Capital Expenditures	20,000	20,000
4	Fund Total	930,911	934,373
6	Other Participating Funds		
	* 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		
22	Positions - Legislative Count	(11.0)	(11.0)
	Positions - Other Count	(3.0)	(3.0)
	Personal Services	692,907	686,950
24	All Other	574,379	587,923
	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
34	Fund Total	210,600	221,760
36	Pulp and Paper Environmental Investment Fund		
38	* General Fund		
	All Other	2,000,000	6,000,000
40	Fund Total	2,000,000	6,000,000
42	OFFICE OF BUSINESS DEVELOPMENT		
44	Business Development		
46	* General Fund		
	Positions - Legislative Count	(11.0)	(11.0)
48	Personal Services	572,612	573,770
50	All Other	800,455	829,319

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 "B" 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 "B" 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		
	COMMISSION		
16	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			
28	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
30	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

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	<u>1,918,044</u>	<u>1,985,490</u>
8	Other Participating Funds		
10	* Other Special Revenue Funds		
	All Other	125,000	125,000
12	Fund Total	<u>125,000</u>	<u>125,000</u>
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	<u>2,043,044</u>	<u>2,110,490</u>
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
30	All Other	7,210,349	11,383,260
	Capital Expenditures	20,000	20,000
32	Umbrella Fund Total	<u>9,517,078</u>	<u>13,686,034</u>
34	Other Participating Funds		
	* Federal Expenditures Fund		
36	Positions - Other Count	(24.5)	(24.5)
	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	<u>2,138,048</u>	<u>2,153,390</u>
42	Other Participating Funds		
	* Other Special Revenue Funds		
44	Positions - Other Count	(2.5)	(2.5)
	Personal Services	287,213	288,458
46	All Other	829,325	841,580
	Capital Expenditures	5,000	5,000
48	Umbrella Fund Total	<u>1,121,538</u>	<u>1,135,038</u>
50			

COMMITTEE AMENDMENT

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	<u>16,483,056</u>	<u>16,487,238</u>
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	<u>29,259,720</u>	<u>33,461,700</u>
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	<u>346,915</u>	<u>359,443</u>
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	<u>245,073</u>	<u>242,177</u>
38	Other Participating Funds		
40	* Federal Expenditure Fund		
	Positions - Other Count	(5.5)	(5.5)
42	Personal Services	244,503	244,079
44	All Other	124,684	127,434
	Capital Expenditures	3,200	3,200
46	Fund Total	<u>372,387</u>	<u>374,713</u>
48	SUMMARY - ADMINISTRATIVE SERVICES UNIT		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	DIVISION OF ADULT EDUCATION		
10	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	SUMMARY - DIVISION OF ADULT EDUCATION		
30	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	DIVISION OF APPLIED TECHNOLOGY		
40	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	Other Participating Funds		
50	* Federal Expenditure Fund		

COMMITTEE AMENDMENT

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

2	Positions - Other Count	(12.5)	(12.5)
	Personal Services	560,724	557,573
	All Other	5,313,413	5,317,772
4	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	SUMMARY - DIVISION OF APPLIED TECHNOLOGY		
14	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	DIVISION FOR THE BLIND AND VISUALLY IMPAIRED		
40	Blind and Visually Impaired - Division for the		
42	* 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

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

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 IMPAIRED - DIVISION FOR THE	
18	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
24	Capital Expenditures	91,700 91,700
26	Program Total	5,093,369 5,134,311
28	DIVISION OF CERTIFICATION AND 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
40	OFFICE OF THE COMMISSIONER	
42	Administrative Office of the Commissioner	
44	* General Fund	
	Positions - Legislative Count	(6.0) (6.0)
46	Personal Services	420,442 412,994
	All Other	53,247 54,652
48	Fund Total	473,689 467,646
50	Magnet Schools	

COMMITTEE AMENDMENT

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

2	* General Fund		
	All Other	1,200,450 2,475,000	
4	Fund Total	1,200,450 2,475,000	
8	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	
26	* Other Special Revenue Funds		
	All Other	259,614 269,872	
28	Fund Total	259,614 269,872	
30	SUMMARY - DIVISION OF FINANCE		
32	Positions - Legislative Count	(13.0) (13.0)	
	Positions - Other Count	(3.0) (3.0)	
34	Personal Services	639,308 636,475	
	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	
44	Fund Total	126,845,000 135,761,000	
46	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
48	Governor Baxter School for the Deaf		
50	* General Fund		
	Positions - Legislative Count	(40.0) (40.0)	

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	<u>4,934,879</u>	<u>4,935,839</u>
5	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	<u>79,983</u>	<u>82,215</u>
14	* Other Special Revenue Funds		
16	All Other	53,513	53,513
18	Fund Total	<u>53,513</u>	<u>53,513</u>
20	* Federal Block Grant Fund		
22	All Other	2,150	2,150
24	Fund Total	<u>2,150</u>	<u>2,150</u>
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	<u>5,070,525</u>	<u>5,073,717</u>
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	<u>322,194</u>	<u>327,726</u>
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	<u>616,278</u>	<u>620,790</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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)
6	Personal Services	360,743	358,302
8	Fund Total	<u>360,743</u>	<u>358,302</u>
10	SUMMARY - DIVISION OF HIGHER EDUCATION		
12	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(10.0)	(10.0)
14	Personal Services	673,533	668,237
	All Other	770,982	783,681
16	Program Total	<u>1,444,515</u>	<u>1,451,518</u>
18	(OFFICE OF) STATE HISTORIAN		
20	Historian - Office of State		
22	* General Fund		
	All Other	491	496
24	Fund Total	<u>491</u>	<u>496</u>
26	DIVISION OF INSTRUCTION		
28	Educational Restructuring and Improvements		
30	* General Fund		
	All Other	2,142,450	2,219,578
32	Fund Total	<u>2,142,450</u>	<u>2,219,578</u>
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	<u>2,703,201</u>	<u>2,755,608</u>
44	Other Participating Funds		
46	* Federal Expenditure Fund		
	Positions - Other Count	(9.0)	(9.0)
48	Personal Services	406,357	403,069
	All Other	1,885,503	1,626,580
50	Fund Total	<u>2,291,860</u>	<u>2,029,649</u>

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	<u>136,782</u>	<u>138,186</u>
8	* Federal Block Grant Fund		
10	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	112,451	110,380
12	All Other	10,060	9,841
14	Fund Total	<u>122,511</u>	<u>120,221</u>
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	<u>5,254,354</u>	<u>5,043,664</u>
24	DIVISION OF MANAGEMENT INFORMATION		
26	Block Grants to Municipalities		
28	* General Fund		
	All Other	400,000	400,000
30	Fund Total	<u>400,000</u>	<u>400,000</u>
32	General Purpose Aid For Local Schools		
34	* General Fund		
36	All Other	548,005,702	575,405,987
38	Fund Total	<u>548,005,702</u>	<u>575,405,987</u>
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	<u>885,652</u>	<u>883,960</u>
50	Other Participating Funds		

COMMITTEE AMENDMENT

2	* Federal Expenditure Fund		
	All Other	20,660	20,660
4	Fund Total	<u>20,660</u>	<u>20,660</u>
6	SUMMARY - DIVISION OF MANAGEMENT INFORMATION		
8	Positions - Legislative Count	(13.0)	(13.0)
10	Personal Services	612,575	604,095
	All Other	289,237	295,925
12	Capital Expenditures	4,500	4,600
14	Program Total	<u>906,312</u>	<u>904,620</u>
16	REIMBURSEMENT FOR STATE MANDATES		
18	* General Fund		
	All Other	5,000	5,000
20	Fund Total	<u>5,000</u>	<u>5,000</u>
22	Special Education - State Agency Client		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	All Other	150,000	150,000
28	Fund Total	<u>150,000</u>	<u>150,000</u>
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	<u>6,215,972</u>	<u>6,242,823</u>
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	<u>14,149,307</u>	<u>14,350,292</u>
50	* Other Special Revenue Funds		

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
	Support Services Unit		
8	* General Fund		
10	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		
	Education in Unorganized Territory		
36	* General Fund		
38	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 "B" 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)
	Positions - Other Count	(74.5)	(74.5)
18	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
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	SUMMARY - DEPARTMENT OF EDUCATION		
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	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
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	SUMMARY - MAINE ENVIRONMENTAL PROTECTION FUND		
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 "B" to H.P. 516, L.D. 706

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	<u>1,900,957</u>	<u>1,920,800</u>
8	* Other Special Revenue Funds		
10	Positions - Other Count	(4.0)	(4.0)
	Personal Services	171,385	176,480
12	All Other	21,337	21,505
14	Fund Total	<u>192,722</u>	<u>197,985</u>
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
	All Other	325,043	332,856
22	Capital Expenditures	102,000	115,000
24	Program Total	<u>2,577,859</u>	<u>2,599,173</u>
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	<u>186,990</u>	<u>191,900</u>
38	BUREAU OF LAND QUALITY CONTROL		
	Dam Registration		
40	Other Participating Funds		
42	* Other Special Revenue Funds		
	All Other	16,167	17,025
44	Fund Total	<u>16,167</u>	<u>17,025</u>
46	Land Quality Control		
48	* General Fund		
50	Positions - Legislative Count	(30.0)	(30.0)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	<u>1,725,973</u>	<u>1,725,730</u>
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	<u>789,166</u>	<u>802,596</u>
14	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
16	Personal Services	128,772	132,010
	All Other	16,329	16,988
18	Fund Total	<u>145,101</u>	<u>149,598</u>
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
	All Other	469,278	485,883
26	Program Total	<u>2,660,240</u>	<u>2,677,924</u>
28	BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL		
	Emergency Response		
30	* General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
32	Personal Services	542,216	539,940
	All Other	13,283	13,776
34	Fund Total	<u>555,499</u>	<u>553,716</u>
36	Other Participating Funds		
38	* Federal Expenditure Fund		
	Positions - Other Count	(47.5)	(47.5)
40	Personal Services	2,311,463	2,333,941
	All Other	1,628,632	1,704,430
42	Capital Expenditures	10,000	12,000
44	Fund Total	<u>3,950,095</u>	<u>4,050,371</u>
46	* Other Special Revenue Funds		
48			
50			

COMMITTEE AMENDMENT

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

2	Positions - Other Count	(91.5)	(91.5)
	Personal Services	4,604,815	4,601,325
	All Other	19,005,853	19,492,874
4	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
50			

COMMITTEE AMENDMENT

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

	Fund Total	914,348	924,042
2	SUMMARY - SOLID WASTE MANAGEMENT		
4	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
40	All Other	544,472	561,361
42	Fund Total	694,841	715,634
44	Municipal Sewerage Construction		
46	Other Participating Funds		
48	* Federal Expenditure Fund		
	Positions - Other Count	(10.0)	(10.0)
	Personal Services	522,800	519,261
50	All Other	169,314	173,997

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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 "B" 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
20	Umbrella Fund Total	5,426,061	5,246,266
22	Other Participating Funds		
24	* Federal Expenditure Fund		
26	Positions - Other Count	(160.0)	(160.0)
28	Personal Services	7,415,053	7,451,478
28	All Other	5,124,292	5,265,594
30	Capital Expenditures	261,648	186,291
32	Umbrella Fund Total	12,800,993	12,903,363
34	* Other Special Revenue Funds		
36	Positions - Other Count	(225.0)	(225.0)
38	Personal Services	10,520,916	10,560,315
38	All Other	21,351,865	21,941,816
40	Capital Expenditures	537,000	764,900
42	Umbrella Fund Total	32,409,781	33,267,031
44	SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
46	Positions - Legislative Count	(83.0)	(83.0)
48	Positions - Other Count	(385.5)	(385.5)
48	Personal Services	22,510,046	22,413,512
50	All Other	27,328,141	28,051,957
50	Capital Expenditures	798,648	951,191
50	Umbrella Grand Total	50,636,835	51,416,660
50	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
50	Governmental Ethics and Election		

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

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

2	* General Fund		
4	Positions - Legislative Count	(15.0)	(15.0)
4	Personal Services	900,326	883,908
6	All Other	163,293	167,590
8	Fund Total	<u>1,063,619</u>	<u>1,051,498</u>
10	Other Participating Funds		
10	* Federal Expenditure Fund		
12	Positions - Other Count	(20.5)	(20.5)
12	Personal Services	952,002	957,333
14	All Other	1,678,548	1,688,873
14	Capital Expenditures	20,000	20,000
16	Fund Total	<u>2,650,550</u>	<u>2,666,206</u>
18	* Other Special Revenue Funds		
20	Positions - Other Count	(2.0)	(2.0)
22	Personal Services	141,889	139,274
22	All Other	15,211,675	15,217,556
24	Capital Expenditures	20,000	20,000
26	Fund Total	<u>15,373,564</u>	<u>15,376,830</u>
28	SUMMARY - PLANNING OFFICE		
30	Positions - Legislative Count	(15.0)	(15.0)
30	Positions - Other Count	(22.5)	(22.5)
32	Personal Services	1,994,217	1,980,515
32	All Other	17,053,516	17,074,019
34	Capital Expenditures	40,000	40,000
36	Program Total	<u>19,087,733</u>	<u>19,094,534</u>
38	(OFFICE OF) PUBLIC ADVOCATE		
38	Public Advocate		
40	Other Participating Funds		
40	* Other Special Revenue Funds		
42	Positions - Other Count	(7.0)	(7.0)
44	Personal Services	428,062	427,506
44	All Other	189,618	198,275
46	Fund Total	<u>617,680</u>	<u>625,781</u>
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	<u>1,178,550</u>	<u>1,209,153</u>
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	<u>7,433,651</u>	<u>7,447,019</u>
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	<u>3,344,365</u>	<u>3,437,654</u>
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	<u>330,784</u>	<u>328,381</u>
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	<u>4,061,011</u>	<u>4,061,011</u>
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	<u>15,169,811</u>	<u>15,274,065</u>
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	<u>11,477,036</u>	<u>11,551,719</u>
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	<u>6,016,805</u>	<u>6,126,236</u>
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	<u>16,322,028</u>	<u>16,330,992</u>
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	<u>4,061,011</u>	<u>4,061,011</u>
44	SUMMARY - EXECUTIVE DEPARTMENT		
46	Positions - Legislative Count	(88.0)	(88.0)
	Positions - Other Count	(39.5)	(39.5)
48	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	Umbrella Grand Total	37,876,880	38,069,958
6	FINANCE AUTHORITY OF MAINE		
6	Business Development Finance		
8	* General Fund		
10	All Other	37,361	37,361
12	Fund Total	37,361	37,361
14	Natural Resources and Marketing		
16	* General Fund		
18	All Other	201,656	201,656
20	Fund Total	201,656	201,656
22	Student Financial Assistance Programs		
24	* General Fund		
26	All Other	8,804,377	8,804,377
28	Fund Total	8,804,377	8,804,377
30	Other Participating Funds		
32	* Other Special Revenue Funds		
34	All Other	100,000	100,000
36	Fund Total	100,000	100,000
38	SUMMARY - STUDENT FINANCIAL ASSISTANCE PROGRAMS		
40	All Other	8,904,377	8,904,377
42	Program Total	8,904,377	8,904,377
44	SUMMARY - FINANCE AUTHORITY OF MAINE		
46	* General Fund		
48	All Other	9,043,394	9,043,394
50	Umbrella Fund Total	9,043,394	9,043,394
	Other Participating Funds		
	* Other Special Revenue Funds		
	All Other	100,000	100,000

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

2	Personal Services	779,243	781,403
	All Other	405,914	409,181
4	Program Total	1,185,157	1,190,584
6	SUMMARY - MAINE HISTORIC		
	PRESERVATION COMMISSION		
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	Umbrella Fund Total	233,526	231,171
16	Other Participating Funds		
	* 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	Umbrella Fund Total	525,000	525,000
24	* Other Special Revenue Funds		
	Positions - Other Count	(9.5)	(9.5)
26	Personal Services	342,618	348,245
	All Other	85,263	87,418
28	Umbrella Fund Total	427,881	435,663
30	SUMMARY - MAINE HISTORIC		
	PRESERVATION COMMISSION		
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	Umbrella Grand Total	1,186,407	1,191,834
40	MAINE HISTORICAL SOCIETY		
	Historical Society		
44	* General Fund		
	All Other	24,761	24,761
46	Fund Total	24,761	24,761
48	MAINE HOSPICE COUNCIL		
50	Maine Hospice Council		

COMMITTEE AMENDMENT

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

2	* General Fund		
	All Other	49,020	49,020
4			
	Fund Total	49,020	49,020
6	MAINE STATE HOUSING AUTHORITY		
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	SUMMARY - MAINE STATE HOUSING AUTHORITY		
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	SUMMARY - MAINE STATE HOUSING AUTHORITY		
48	All Other	4,712,514	4,712,514
50			

COMMITTEE AMENDMENT

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

	Umbrella Grand Total	4,712,514	4,712,514
2			
	MAINE HUMAN RIGHTS COMMISSION		
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	SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION		
28	Positions - Legislative Count	(8.0)	(8.0)
	Positions - Other Count	(3.5)	(3.5)
30	Personal Services	529,301	522,683
	All Other	67,827	74,753
32	Program Total	597,128	597,436
34			
	DEPARTMENT OF HUMAN SERVICES		
36	Miscellaneous Acts and Resolves - Human Services		
38	* General Fund		
	All Other	34,314	34,314
40	Fund Total	34,314	34,314
42	BUREAU OF CHILD AND FAMILY SERVICES		
44	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 "B" 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		
48	* Federal Expenditure Fund		
48	Positions - Other Count	(4.0)	(4.0)
50	Personal Services	165,003	164,585
50	All Other	9,400,675	9,601,445

COMMITTEE AMENDMENT

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

2	Fund Total	9,565,678	9,766,030
4	Child Care Services		
6	* General Fund		
6	All Other	516,540	516,540
8	Fund Total	516,540	516,540
10	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		
22	* Federal Expenditure Fund		
22	Positions - Other Count	(32.0)	(32.0)
24	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		
42	* Federal Block Grant Fund		
42	Positions - Legislative Count	(1.0)	(1.0)
44	Personal Services	67,679	66,569
46	All Other	2,221,573	2,337,147
48	Fund Total	2,289,252	2,403,716
50	Head Start		
50	* General Fund		
50	Positions - Legislative Count	(1.0)	(1.0)
50	Personal Services	33,608	33,286

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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)
8	Personal Services	87,258	88,454
10	All Other	56,172	54,976
12	Fund Total	143,430	143,430
14	SUMMARY - HEAD START		
14	Positions - Legislative Count	(1.0)	(1.0)
16	Positions - Other Count	(2.0)	(2.0)
18	Personal Services	120,866	121,740
20	All Other	2,383,742	2,382,698
22	Program Total	2,504,608	2,504,438
24	Long Term Care - Human Services		
26	* 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
36	Fund Total	8,708,859	8,708,859
38	Other Participating Funds		
40	* Federal Block Grant Fund		
40	All Other	11,229,459	11,229,459
42	Fund Total	11,229,459	11,229,459
44	SUMMARY - PURCHASED SOCIAL SERVICES		
46	All Other	19,938,318	19,938,318
48	Program Total	19,938,318	19,938,318
50	DIVISION OF DISABILITY		

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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)
34	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 "B" 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
22	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 "B" to H.P. 516, L.D. 706

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

COMMITTEE AMENDMENT

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

2	Other Participating Funds		
4	* Other Special Revenue Funds		
6	Positions - Other Count	(1.0)	(1.0)
	Personal Services	41,837	43,117
	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		
16	Positions - Other Count	(6.0)	(6.0)
	Personal Services	230,736	230,211
	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		
26	Positions - Other Count	(1.0)	(1.0)
	Personal Services	34,058	34,962
	All Other	2,569	2,621
28	Fund Total	36,627	37,583
30	OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)		
32	Health Planning And Development		
34	* General Fund		
36	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	376,571	372,762
	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)
	Personal Services	35,842	36,571
	All Other	1,643	1,688
46	Fund Total	37,485	38,259
48	SUMMARY - HEALTH PLANNING AND DEVELOPMENT		
50			

COMMITTEE AMENDMENT

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

2	Positions - Legislative Count	(7.0)	(7.0)
	Positions - Other Count	(1.0)	(1.0)
4	Personal Services	412,413	409,333
	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		
	Positions - Other Count	(57.0)	(57.0)
28	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
40	All Other	14,450,029	14,802,603
42	Program Total	26,818,602	27,158,479
44	Aid to Families with Dependent Children		
46	* General Fund		
	All Other	31,723,000	31,723,000
48	Fund Total	31,723,000	31,723,000
50			

COMMITTEE AMENDMENT

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

2	Other Participating Funds		
	* Federal Expenditure Fund		
4	All Other	56,015,692	56,015,692
6	Fund Total	56,015,692	56,015,692
8	* Other Special Revenue Funds		
	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		
26	Positions - Other Count	(12.0)	(12.0)
	Personal Services	520,677	527,364
28	All Other	16,097,334	17,368,316
30	Fund Total	16,618,011	17,895,680
32	* Other Special Revenue Funds		
	All Other	2,105,796	2,316,376
34	Fund Total	2,105,796	2,316,376
36	SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE		
38	Positions - Other Count	(12.0)	(12.0)
	Personal Services	520,677	527,364
40	All Other	26,309,394	28,461,583
42	Program Total	26,830,071	28,988,947
44	General Assistance - Reimbursement to Cities And Towns		
46			
48			
50			

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

2	Other Participating Funds		
	* Federal Block Grant Fund		
4	All Other	354,965	369,795
	Fund Total	354,965	369,795
6	DIVISION OF MATERNAL AND CHILD		
8	HEALTH (HUMAN SERVICES)		
	Cystic Fibrosis - Treatment Of		
10	* 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
46	All Other	991,371	993,777
	Program Total	2,944,556	2,943,879
48	BUREAU OF MEDICAL SERVICES		
50	(HUMAN SERVICES)		

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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 "B" 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

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

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

2	Inland Fisheries and Wildlife		
4	* General Fund		
4	Positions - Legislative Count	(8.0)	(8.0)
6	Personal Services	396,083	397,427
6	All Other	249,071	256,067
8	Fund Total	645,154	653,494
10	Other Participating Funds		
12	* 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
40	Capital Expenditures	75,000	
42	Fund Total	1,521,697	1,458,740
44	Licensing Services - Inland Fisheries and Wildlife		
46	* General Fund		
48	Positions - Legislative Count	(20.0)	(20.0)
50	Positions - Other Count	(1.5)	(1.5)
	Personal Services	638,249	641,862
	All Other	633,976	648,093
	Fund Total	1,272,225	1,289,955

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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		
12	* General Fund		
	Positions - Legislative Count	(54.0)	(54.0)
16	Positions - Other Count	(4.0)	(4.0)
	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
22	Other Participating Funds		
	* Federal Expenditure Fund		
24	Personal Services	774,789	775,589
26	All Other	562,668	576,236
	Capital Expenditures	18,975	13,725
28	Fund Total	1,356,432	1,365,550
30	SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
32	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)
46	Positions - Other Count	(1.5)	(1.5)
	Personal Services	949,746	925,493
48	All Other	322,552	345,219
	Capital Expenditures	21,200	15,425
50			

COMMITTEE AMENDMENT

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		
32	and Management		
	Other Participating Funds		
34	* Other Special Revenue Funds		
	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

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		
30	Fisheries and Wildlife		
32	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
46	Capital Expenditures	304,725	290,000
48	Umbrella Fund Total	14,975,931	15,231,070
50	Other Participating Funds		

COMMITTEE AMENDMENT

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	Umbrella Fund Total	3,886,353	3,910,163
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	Umbrella Fund Total	811,062	753,072
16	SUMMARY - DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
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	Umbrella Grand Total	19,673,346	19,894,305
26	JUDICIAL DEPARTMENT		
28	Courts - Supreme, Superior, District and Administrative		
30	* General Fund		
	Positions - Legislative Count	(368.5)	(368.5)
32	Personal Services	18,728,115	18,763,594
34	All Other	14,792,848	15,135,793
	Capital Expenditures	500,000	500,000
36	Fund Total	34,020,963	34,399,387
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	Fund Total	837,058	835,059
48	SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
50			

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

2	All Other	15,355,861	15,698,796
	Capital Expenditures	700,000	700,000
4	Umbrella Grand Total	34,966,521	35,342,946
6	DEPARTMENT OF LABOR		
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	BUREAU OF EMPLOYMENT SECURITY		
18	Employment Security Services		
20	Other Participating Funds		
22	* Federal Expenditure Fund		
	Positions - Other Count	(618.0)	(618.0)
	Personal Services	25,133,287	25,227,147
	All Other	35,236,156	35,479,453
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	SUMMARY - EMPLOYMENT SECURITY SERVICES		
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	BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS		
50	Displaced Homemakers Program		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
18	* Federal Expenditure Fund		
	Positions - Other Count	(34.0)	(34.0)
	Personal Services	1,434,506	1,443,126
20	All Other	6,882,446	6,888,260
22	Fund Total	8,316,952	8,331,386
24	SUMMARY - JOB TRAINING PARTNERSHIP PROGRAM		
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
36	All Other	932,197	935,143
38	Fund Total	1,167,582	1,169,583
40	BUREAU OF LABOR STANDARDS		
42	Administration - Bureau of Labor Standards		
44	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	229,503	227,974
48	All Other	93,939	95,166
	Capital Expenditures	10,000	10,000
50			

COMMITTEE AMENDMENT

2	Fund Total	333,442	333,140
	Other Participating Funds		
4	* Federal Expenditure Fund		
	Positions - Other Count	(3.0)	(3.0)
6	Personal Services	128,964	132,322
	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		
	All Other	100,000	100,000
14	Fund Total	100,000	100,000
16	SUMMARY - ADMINISTRATION -		
18	BUREAU OF LABOR STANDARDS		
20	Positions - Legislative Count	(8.0)	(8.0)
	Positions - Other Count	(3.0)	(3.0)
22	Personal Services	358,467	360,296
	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		
	* 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		
	Positions - Legislative Count	(21.0)	(21.0)
40	Personal Services	860,351	854,501
	All Other	107,411	109,193
42	Fund Total	967,762	963,694
44	Other Participating Funds		
46	* Federal Expenditure Fund		
	Positions - Other Count	(6.5)	(6.5)
48	Personal Services	266,902	267,411
	All Other	107,100	107,123
50	Capital Expenditures	3,520	3,585

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

2	MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE		
4	Occupational Information Coordination		
6	* General Fund		
8	Positions - Legislative Count	(2.0)	(2.0)
	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		
16	Positions - Other Count	(2.0)	(2.0)
	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
46	All Other	4,364	4,409
48	Fund Total	64,141	63,389
50	Other Participating Funds * Federal Expenditures Fund		

COMMITTEE AMENDMENT

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

2	Positions - Other Count	(106.5)	(106.5)
	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		
10	Personal Services	70,894	72,772
	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
22	Capital Expenditures	23,421	17,736
24	Program Total	17,705,477	18,365,991
26	SUMMARY - DEPARTMENT OF LABOR		
28	* General Fund		
30	Positions - Legislative Count	(38.0)	(38.0)
	Personal Services	1,928,247	1,916,004
32	All Other	2,467,948	2,278,648
	Capital Expenditures	10,000	10,000
34	Umbrella Fund Total	4,406,195	4,204,652
36	Other Participating Funds		
38	* Federal Expenditures Fund		
40	Positions - Other Count	(770.0)	(770.0)
	Personal Services	31,095,611	31,230,938
	All Other	55,782,020	56,666,895
42	Capital Expenditures	557,941	552,321
44	Umbrella Fund Total	87,435,572	88,450,154
46	* Other Special Revenue Funds		
48	Positions - Other Count	(23.5)	(23.5)
	Personal Services	1,376,076	1,375,531
	All Other	2,299,578	2,339,466
50	Capital Expenditures	8,806	7,923
	Umbrella Fund Total	3,684,460	3,722,920

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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 "B" 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	SUMMARY - MAINE STATE LIBRARY		
10	* General Fund		
	Positions - Legislative Count	(48.0)	(48.0)
12	Personal Services	1,901,543	1,880,718
	All Other	503,221	515,159
14	Capital Expenditures	13,000	13,000
16	Fund Total	2,417,764	2,408,877
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 - MAINE STATE LIBRARY		
34	Positions - Legislative Count	(48.0)	(48.0)
	Positions - Other Count	(13.5)	(13.5)
36	Personal Services	2,362,340	2,345,852
	All Other	1,082,053	1,104,583
38	Capital Expenditures	46,000	38,000
40	Fund Total	3,490,393	3,488,435
42	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT		
44	Water Treatment Plant Operators - Board of Certification		
46	Other Participating Funds		
48	* Other Special Revenue Funds		
50			

COMMITTEE AMENDMENT

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

2	All Other	13,293	13,708
4	Fund Total	13,293	13,708
6	LOBSTER PROMOTION COUNCIL		
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	DEPARTMENT OF MARINE RESOURCES		
16	Bureau of Administration (Marine Resources)		
18	Administration - Marine Resources		
18	* General Fund		
20	Positions - Legislative Count	(10.0)	(10.0)
22	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		
38	* 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
42	Fund Total	480,666	484,786
44	SUMMARY - MARINE DEVELOPMENT -		
46	BUREAU OF		
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 "B" 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	BUREAU OF MARINE PATROL		
16	Marine Patrol - Bureau of		
18	* General Fund		
18	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	SUMMARY - MARINE PATROL - BUREAU OF		
36	Positions - Legislative Count	(46.5)	(46.5)
38	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	BUREAU OF MARINE SCIENCES		
46	Marine Sciences - Bureau of		
48	* General Fund		
48	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 "B" 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		
16	Positions - Other Count	(17.0)	(17.0)
16	Personal Services	696,065	694,279
18	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
28	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		
34	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		
46	Positions - Other Count	(40.0)	(40.0)
46	Personal Services	1,690,406	1,704,292
48	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 "B" to H.P. 516, L.D. 706

2	* Other Special Revenue Funds		
4	Positions - Other Count	(25.5)	(25.5)
4	Personal Services	1,021,421	1,020,690
6	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		
12	RESOURCES		
14	Positions - Legislative Count	(103.5)	(103.5)
14	Positions - Other Count	(65.5)	(65.5)
16	Personal Services	8,288,574	8,264,735
16	All Other	2,657,975	2,744,313
18	Capital Expenditures	587,072	587,072
20	Umbrella Grand Total	11,533,621	11,596,120
22	MAINE MARITIME ACADEMY		
22	Maritime Academy - Operations		
24	* General Fund		
26	All Other	6,698,727	6,939,881
28	Fund Total	6,698,727	6,939,881
30	MAINE WASTE MANAGEMENT AGENCY		
30	Administration - Office of the		
32	Executive Director		
34	Other Participating Funds		
34	* Other Special Revenue Funds		
36	Positions - Other Count	(3.0)	(3.0)
36	Personal Services	169,349	167,156
38	All Other	97,044	100,306
40	Fund Total	266,393	267,462
42	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	* General Fund		
20	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 "B" to H.P. 516, L.D. 706

	Personal Services	16,046,381	15,934,919
2	All Other	2,427,967	2,511,572
	Capital Expenditures	75,705	38,336
4			
	Fund Total	18,550,053	18,484,827
6			
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 "B" to H.P. 516, L.D. 706

	Capital Expenditures	58,429	21,742
2			
	Fund Total	16,810,474	16,764,834
4			
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) Mental Health Services - Child Medicaid		
38	* General Fund		
40	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		
6	* Federal Expenditures Fund		
6	Positions - Other Count	(9.0)	(9.0)
8	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		
14	All Other	518,332	518,332
16	Fund Total	518,332	518,332
18	SUMMARY - MENTAL HEALTH SERVICES - CHILDREN		
20	Positions - Legislative Count	(60.5)	(60.5)
22	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		
30	Elizabeth Levinson Center		
32	* General Fund		
32	Positions - Legislative Count	(49.0)	(49.0)
34	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		
40	Mental Health Services - Community		
42	Medicaid		
44	* General Fund		
44	All Other	9,564,226	9,837,918
46	Fund Total	9,564,226	9,837,918
48	Mental Health Services - Community		
50	* General Fund		
50	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
4	Other Participating Funds		
6	* Federal Expenditures Fund		
6	Positions - Other Count	(2.0)	(2.0)
8	Personal Services	109,512	109,933
10	All Other	670,316	669,895
12	Fund Total	779,828	779,828
14	Other Participating Funds		
14	* Other Special Revenue Funds		
16	All Other	55,195	57,486
18	Fund Total	55,195	57,486
20	Other Participating Funds		
22	* 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)
30	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		
38	Medicaid Services - Mental Retardation		
40	* 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		
48	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

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

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		
	Pineland Center		
36	* 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

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

	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		
	Positions - Legislative Count	(734.5)	(734.5)
14	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)
	Personal Services	786,201	791,045
24	All Other	5,852,456	5,928,860
26	Umbrella Fund Total	6,638,657	6,719,905
28	* Other Special Revenue Funds		
	Positions - Other Count	(1,057.5)	(1,057.5)
30	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)
	Positions - Other Count	(1,073.0)	(1,073.0)
46	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

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
10	Board of Accountancy		
12	Accountancy - Board of		
14	Other Participating Funds		
16	* Other Special Revenue Funds		
18	Positions - Other Count	(1.0)	(1.0)
20	Personal Services	38,261	38,260
22	All Other	48,712	50,672
24	Fund Total	86,973	88,932
26	ACUPUNCTURE LICENSING BOARD		
28	Acupuncture Licensing Board		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
34	All Other	2,770	2,853
36	Fund Total	2,770	2,853
38	DIVISION OF ADMINISTRATIVE SERVICES		
40	(BUSINESS REGULATION)		
42	Administrative Services - Professional		
44	and Financial Regulation		
46	Other Participating Funds		
48	* Other Special Revenue Funds		
50	Positions - Other Count	(15.0)	(15.0)
	Personal Services	715,364	708,934
	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 "B" to H.P. 516, L.D. 706

	Fund Total	5,368	5,449
2	MAINE STATE BOARD FOR LICENSURE OF		
4	ARCHITECTS, LANDSCAPE ARCHITECTS		
6	AND INTERIOR DESIGNERS		
8	Architects, Landscape Architects		
	and Interior Designers - Maine		
	State Board for Licensure of		
10	Other Participating Funds		
12	* Other Special Revenue Funds		
14	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	35,441	35,109
18	All Other	24,218	25,090
20	Fund Total	59,659	60,199
22	MAINE ATHLETIC COMMISSION		
24	Athletic Commission		
26	Other Participating Funds		
28	* Other Special Revenue Funds		
30	Personal Services	2,000	2,000
32	All Other	6,861	6,861
34	Fund Total	8,861	8,861
36	BOARD OF BARBERING AND COSMETOLOGY		
38	Barbering and Cosmetology - Board of		
40	Other Participating Funds		
42	* Other Special Revenue Funds		
44	Positions - Other Count	(7.0)	(7.0)
46	Personal Services	260,590	258,834
48	All Other	85,937	88,565
50	Fund Total	346,527	347,399
	BUREAU OF BANKING		
	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		
4	Other Participating Funds		
4	* Other Special Revenue Funds		
6	Positions - Other Count	(1.0)	(1.0)
6	Personal Services	32,681	33,538
8	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		
16	* Other Special Revenue Funds		
16	Personal Services	420	420
18	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		
26	* Other Special Revenue Funds		
26	Positions - Other Count	(16.0)	(16.0)
28	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		
34	LICENSURE		
34	Board of Counseling Professionals		
36	Licensure		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
40	Positions - Other Count	(0.5)	(0.5)
40	Personal Services	22,975	22,811
42	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		
50	* Other Special Revenue Funds		
50	Positions - Other Count	(1.0)	(1.0)

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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 "B" 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

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		
8	Nursing - State Board of		
	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		
20	BOARD		
22	Nursing Home Administrators Licensing		
	Board		
	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		
32	Occupational Therapists - Board of		
	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		
42	Oil and Solid Fuel Board		
	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

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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
24	All Other	6,804	7,006
26	Fund Total	8,054	8,256
28	STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS Psychologists - Board of Examiners		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
	Personal Services	5,670	5,670
34	All Other	25,171	26,235
36	Fund Total	30,841	31,905
38	RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS Radiologic Technology Board of Examiners		
42	Other Participating Funds		
44	* Other Special Revenue Funds		
	All Other	8,476	8,766
46	Fund Total	8,476	8,766
48	REAL ESTATE COMMISSION Real Estate Commission		

COMMITTEE AMENDMENT

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

2	Other Participating Funds		
4	* Other Special Revenue Funds		
	Positions - Other Count	(11.0)	(11.0)
6	Personal Services	441,302	441,184
8	All Other	237,410	243,440
10	Fund Total	678,712	684,624
12	BOARD OF REAL ESTATE APPRAISERS Real Estate Appraisers - Board of		
14	Other Participating Funds		
16	* Other Special Revenue Funds		
	Personal Services	2,450	2,450
18	All Other	61,770	64,204
20	Fund Total	64,220	66,654
22	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
28	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)
38	Personal Services	65,790	65,578
40	All Other	65,040	67,805
42	Fund Total	130,830	133,383
44	BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY Speech Pathology and Audiology - Board of Examiners on		
46	Other Participating Funds		
48	* Other Special Revenue Funds		
50	Personal Services	2,450	2,450

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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)
	Personal Services	10,620,624	10,632,286
	All Other	5,432,769	5,653,414
	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
44	All Other	5,432,769	5,653,414
	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 "B" to H.P. 516, L.D. 706

2	* General Fund		
	Positions - Legislative Count	(0.5)	(0.5)
	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)
	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)
	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)
	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)
	Personal Services	252,418	251,582
	All Other	29,243	29,869
46	Fund Total	281,661	281,451
48	SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
50			

COMMITTEE AMENDMENT

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

2	Positions - Legislative Count	(15.5)	(15.5)
	Positions - Other Count	(5.5)	(5.5)
4	Personal Services	967,314	965,007
	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	Personal 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 "B" 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

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

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)
26	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 "B" 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 "B" 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
	Fund Total	232,526	232,976
20	SUMMARY - STATE POLICE		
22	Positions - Legislative Count	(364.0)	(364.0)
	Positions - Other Count	(11.0)	(11.0)
24	Personal Services	21,115,321	21,055,788
26	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 "B" 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 "B" 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
8	SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
8	Positions - Legislative Count	(515.0)	(515.0)
10	Positions - Other Count	(124.0)	(124.0)
12	Personal Services	33,749,946	33,818,216
12	All Other	10,461,507	10,646,384
14	Capital Expenditures	3,974,560	2,145,100
16	Umbrella Grand Total	48,186,013	46,609,700
18	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		
30	COMMITTEE		
32	Nuclear Emergency Planning Fund -		
32	Maine		
34	Other Participating Funds		
36	* Other Special Revenue Funds		
36	Positions - Legislative Count	(3.0)	(3.0)
38	Personal Services	78,267	79,565
38	All Other	151,099	149,801
40	Fund Total	229,366	229,366
42	(BOARD OF TRUSTEES OF THE) MAINE		
44	STATE RETIREMENT SYSTEM		
46	Retirement System - Retirement		
46	Allowance Fund		
48	* General Fund		
48	All Other	181,369	188,624
50	Fund Total	181,369	188,624

COMMITTEE AMENDMENT

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

2	* General Fund		
4	Positions - Legislative Count	(28.0)	(28.0)
	Personal Services	1,021,241	1,029,099
	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		
12	Positions - Other Count	(2.5)	(2.5)
	Personal Services	70,986	72,364
	All Other	10,666	10,895
14	Fund Total	81,652	83,259
16	SUMMARY - BUREAU OF ADMINISTRATIVE		
18	SERVICES AND CORPORATIONS		
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	Elections and Commissions		
30	* General Fund		
32	Positions - Legislative Count	(8.0)	(8.0)
	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	Office of the Secretary of State		
40	* General Fund		
42	Positions - Legislative Count	(4.5)	(4.5)
	Personal Services	270,089	273,292
	All Other	5,779	5,880
44	Fund Total	275,868	279,172
46	DIVISION OF MOTOR VEHICLES		
48	Administration - Motor Vehicles		
50	Other Participating Funds		

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

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	SUMMARY - MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES		
16			
18	All Other	28,238,484	29,234,910
20	Program Total	28,238,484	29,234,910
22	DEPARTMENT OF TRANSPORTATION		
24	Bureau of Finance and Administration (Transportation) Administration and Planning		
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
48	Fund Total	150,000	150,000
50	SUMMARY - ADMINISTRATION AND PLANNING		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
12	Other Participating Funds		
	* Other Special Revenue Funds		
14	Personal Services	529,898	529,140
	All Other	378,486	392,327
16	Capital Expenditures	150,000	150,000
18			
	Fund Total	1,058,384	1,071,467
20	BUREAU OF MAINTENANCE AND OPERATIONS		
22	Bridge Maintenance		
24	Other Participating Funds		
	* Highway Fund		
26	Positions - Legislative Count	(16.0)	(16.0)
	Positions - Other Count	(152.0)	(152.0)
28	Personal Services	7,562,292	7,599,849
	All Other	3,092,000	3,188,000
30	Capital Expenditures	110,000	110,000
32			
	Fund Total	10,764,292	10,897,849
34	Collector Road Program		
36	Other Participating Funds		
	* Highway Fund		
38	Personal Services	748,383	748,692
	All Other	1,812,000	1,812,000
40	Capital Expenditures	2,000	2,000
42			
	Fund Total	2,562,383	2,562,692
44	Highway Maintenance		
46	Other Participating Funds		
	* Highway Fund		
48	Positions - Legislative Count	(128.0)	(128.0)
	Positions - Other Count	(966.0)	(966.0)
50	Personal Services	45,125,557	45,370,618
	All Other	33,233,000	33,137,000
	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		
8	* Highway Fund		
	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	280,723
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)
28	Personal Services	1,644,222	1,649,658
30	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		
36	Personal Services	1,159,828	1,161,799
	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)
44	Personal Services	2,804,050	2,811,457
46	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 "B" 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
	Capital Expenditures	142,000,000	148,650,000
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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	398,809
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		
38	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

SUMMARY - ADMINISTRATION - PORTS AND MARINE TRANSPORTATION

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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
12	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		
20	* Other Special Revenue Funds		
20	All Other	64,299	66,048
22	Capital Expenditures	46,000	69,000
24	Fund Total	110,299	135,048
26	SUMMARY - DEPARTMENT OF TRANSPORTATION		
28	* General Fund		
28	Positions - Legislative Count	(5.5)	(5.5)
30	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		
36	* Highway Fund		
36	Positions - Legislative Count	(986.5)	(986.5)
38	Positions - Other Count	(1,236.0)	(1,236.0)
38	Personal Services	79,173,978	79,400,234
40	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		
46	Personal Services	17,121,079	17,089,146
46	All Other	18,142,494	18,624,673
48	Capital Expenditures	139,740,000	138,831,000
50	Umbrella Fund Total	175,003,573	174,544,819

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
10	Positions - Other Count	(252.0)	(252.0)
12	Personal Services	10,733,380	11,005,087
12	All Other	13,605,200	13,854,916
14	Umbrella Fund Total	24,338,580	24,860,003
16	* Island Ferry Services Fund		
16	Positions - Other Count	(56.0)	(56.0)
18	Personal Services	2,289,240	2,298,352
18	All Other	1,263,220	1,278,168
20	Umbrella Fund Total	3,552,460	3,576,500
22	* Augusta State Airport Fund		
24	Positions - Other Count	(8.0)	(8.0)
24	Personal Services	285,416	290,437
26	All Other	222,140	225,767
28	Umbrella Fund Total	507,556	516,204
30	* Marine Ports Fund		
30	Positions - Other Count	(3.0)	(3.0)
32	Personal Services	144,960	144,134
32	All Other	92,852	93,527
34	Umbrella Fund Total	237,812	237,661
36	SUMMARY - DEPARTMENT OF TRANSPORTATION		
38	Positions - Legislative Count	(992.0)	(992.0)
40	Positions - Other Count	(1,555.0)	(1,555.0)
40	Personal Services	110,706,504	111,182,841
42	All Other	128,709,436	127,460,253
42	Capital Expenditures	157,910,000	163,562,200
44	Umbrella Grand Total	397,325,940	402,205,294
46	(OFFICE OF) TREASURER OF STATE		
48	Administration - Treasury		
50	* General Fund		
50	Positions - Legislative Count	(17.0)	(17.0)

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
16	Positions - Legislative Count	(6,199.0)	(6,197.0)
18	Positions - Other Count	(389.0)	(389.0)
20	Personal Services	302,491,185	302,777,173
22	All Other	1,465,153,247	1,537,532,889
24	Capital Expenditures	5,356,683	3,381,238
26	State Fund Total	1,773,001,115	1,843,691,300
28	Other Participating Funds		
30	* Highway Fund		
32	Positions - Legislative Count	(1,421.5)	(1,421.5)
34	Positions - Other Count	(1,236.5)	(1,236.5)
36	Personal Services	106,996,766	107,236,092
38	All Other	103,347,476	101,717,751
40	Capital Expenditures	11,389,546	17,142,556
42	State Fund Total	221,733,788	226,096,399
44	* Federal Expenditures Fund		
46	Positions - Other Count	(2,643.0)	(2,643.0)
48	Personal Services	127,022,351	127,302,761
50	All Other	975,926,127	1,052,660,345
	Capital Expenditures	141,802,237	140,519,827
	State Fund Total	1,244,750,715	1,320,482,933
	* 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
	State Fund Total	471,525,769	485,771,667
	* Federal Block Grant Fund		
	Positions - Legislative Count	(111.5)	(111.5)

COMMITTEE AMENDMENT

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

2	Personal Services	7,613,838	7,615,045
	All Other	41,403,081	41,610,285
4	Capital Expenditures	32,100	30,000
6	State Fund Total	49,049,019	49,255,330
8	* Highway Garage Fund		
	Positions - Other Count	(252.0)	(252.0)
10	Personal Services	10,733,380	11,005,087
	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 "B" 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		
	Positions - Other Count	(1.0)	(1.0)
8	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		
36	Positions - Legislative Count	(130.5)	(130.5)
	Positions - Other Count	(7.5)	(7.5)
38	Personal Services	5,203,901	5,201,274
	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

COMMITTEE AMENDMENT

2	* Potato Marketing Improvement Fund		
2	Positions - Other Count	(2.0)	(2.0)
4	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		
8	Positions - Other Count	(18.5)	(18.5)
10	Personal Services	909,381	932,329
12	All Other	484,138	504,190
14	State Fund Total	1,393,519	1,436,519
16	* State Lottery Fund		
16	Positions - Legislative Count	(29.0)	(29.0)
18	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		
24	All Other	200,000,000	200,000,000
26	State Fund Total	200,000,000	200,000,000
28	* Abandoned Property Fund		
28	All Other	287,750	291,000
30	State Fund Total	287,750	291,000
32	SUMMARY - STATEWIDE GRAND TOTALS		
34	FOR CURRENT SERVICES		
34	Positions - Legislative Count	(8,056.5)	(8,054.5)
36	Positions - Other Count	(7,243.5)	(7,243.5)
36	Personal Services	674,452,492	675,669,672
38	All Other	3,190,140,059	3,352,596,341
40	Capital Expenditures	171,972,839	174,403,441
42	STATEWIDE GRAND TOTAL	\$4,036,565,390	\$4,202,669,454

PART B

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

1995-96	1996-97
---------	---------

2	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
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 deappropriation of funds from a reduction in All Other expenses in the bureau.		
14	Accounts and Control - Bureau of		
16	All Other	(68,234)	(61,491)
18	Provides for the deappropriation of funds from the savings anticipated by placing less reliance on the private sector for support of the MFASIS system.		
20	Accounts and Control - Bureau of - Systems Project		
22	All Other	(527,063)	(481,345)
24	Provides for the deappropriation of funds from the reduction in All Other expenses regarding MFASIS. Reduced data processing rates make this proposal viable.		
26	Budget - Bureau of the		
28	All Other	(6,300)	(6,300)
30	Capital Expenditures	(3,400)	
32	TOTAL	(9,700)	(6,300)
34	Provides for the deappropriation of funds from not participating in the Governor's youth		

2	apprenticeship program and more efficient use of data processing capabilities.		
4	Buildings and Grounds Operations		
6			
8	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	37,769	40,034
	All Other	(62,769)	(65,034)
10	TOTAL	(25,000)	(25,000)
12	Provides for the appropriation of funds to establish one Engineering Technician IV position for asbestos removal, which can be done at a lower cost than if the services were contracted out.		
14			
16			
18			
20			
22	Data Processing Services		
24			
26	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(58,711)	(60,426)
	All Other	(1,866)	(1,906)
28	TOTAL	(60,577)	(62,332)
30	Provides for the deappropriation of funds from the transfer of one Programmer Analyst position to the data processing internal service fund.		
32			
34			
36			
38	Financial and Personnel Services - Division of		
40			
42	All Other	(2,000)	(2,000)
	Capital Expenditures	(6,000)	
44	TOTAL	(8,000)	(2,000)
46	Provides for the deappropriation of funds from the elimination of the capital request and a reduction in operating costs.		
48			
50			

COMMITTEE AMENDMENT

2	Public Improvements - Planning - Construction - Administration		
4			
6	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(49,630)	(47,791)
	All Other	(2,035)	(2,983)
8	TOTAL	(51,665)	(50,774)
10	Provides for the deappropriation of funds through the reduction in All Other and the transfer of one Space Management Specialist position to the Real Property Internal Service Fund.		
12			
14			
16			
18	Public Improvements - Planning - Construction - Administration		
20			
22	Positions - Legislative Count	(-2.0)	(-2.0)
	Personal Services	(140,857)	(135,642)
24	Provides for the deappropriation of funds through the transfer of one Civil Engineer IV position and one Architect position to a dedicated revenue account.		
26			
28			
30	Taxation - Bureau of		
32			
34	Personal Services	22,500	45,000
	All Other	615,000	789,000
	Capital Expenditures	600,000	707,000
36	TOTAL	1,237,500	1,541,000
38	Provides for the appropriation of funds for the reclassification of 9 positions, the purchase of software and hardware, including related support costs for the acquisition and implementation of imaging and scanning technology, for the processing of tax returns and other forms. This effort will allow for the		
40			
42			
44			
46			
48			
50			

COMMITTEE AMENDMENT

2	reassignment of 9 positions		
4	to new revenue-generating		
6	activities in order to		
8	realize estimated revenue of		
	\$2,250,000 in fiscal year		
	1995-96 and fiscal year		
	1996-97.		
	Tree Growth Tax Reimbursement		
10	All Other	(2,535,000)	(2,765,000)
12	Provides for the		
14	deappropriation of funds from		
16	the reduction in payments		
18	made to municipalities for		
20	valuation limitations arising		
	from the Maine Tree Growth		
	Tax Law.		
22	DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
24	TOTAL	(2,201,533)	(2,064,821)
26	MAINE ADVOCACY SERVICES		
28	Maine Advocacy Services		
30	All Other	(45,000)	(45,000)
32	Provides for the		
34	deappropriation of funds from		
36	the elimination of direct		
	General Fund support for the		
	Maine Advocacy Services.		
38	MAINE ADVOCACY SERVICES		
	TOTAL	(45,000)	(45,000)
40	AGRICULTURE, FOOD AND RURAL		
	RESOURCES, DEPARTMENT OF		
42	Maine Milk Commission		
44	All Other	3,600,000	450,000
46	Provides funds to the Maine		
48	Milk Commission to be		
50	deposited in the Maine Milk		
	Pool created in the Maine		

2	Revised Statutes, Title 7,		
4	section 3153. The funds must		
6	be distributed at the rate of		
8	\$250,000 per month in the		
	months of July to December		
	1995, inclusive, at the rate		
	of \$350,000 per month in the		
	months of January to June		
	1996, inclusive, and at the		
	rate of \$150,000 per month in		
	the months of July, August		
	and September 1996. The		
	Executive Director of the		
	Maine Milk Commission shall		
	report to the joint standing		
	committees of the Legislature		
	having jurisdiction over		
	appropriations and financial		
	affairs and agriculture,		
	conservation and forestry		
	matters concerning the		
	distribution of these funds		
	no later than January 19,		
	1996.		
28	DEPARTMENT OF AGRICULTURE, FOOD		
	AND RURAL RESOURCES		
30	TOTAL	3,600,000	450,000
32	ATTORNEY GENERAL, DEPARTMENT		
	OF THE		
34	Administration - Attorney General		
36	Positions - Legislative Count	(-5.0)	(-5.0)
	Personal Services	(316,129)	(323,194)
	All Other	(30,137)	(25,822)
38	TOTAL	(346,266)	(349,016)
40	Provides for the		
42	deappropriation of funds		
44	through the transfer of one		
46	Senior Attorney General		
	position, 3 Assistant		
	Attorney General positions		
	and one Senior Legal		
	Secretary position from a		
	General Fund account to an		
	Other Special Revenue account		

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

COMMITTEE AMENDMENT

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

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

COMMITTEE AMENDMENT

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

2	dormitory and the elimination of 5 Correctional Officer I positions.		
4	Correctional Center		
6	Positions - Legislative Count	(-7.0)	(-7.0)
8	Personal Services	(215,027)	(247,884)
10	All Other	(15,000)	(15,000)
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.		
30	Food - Charleston Correctional Facility		
32	All Other	(5,000)	(5,000)
34	Provides for the deappropriation of funds from food savings.		
38	Food - Maine Correctional Center		
40	All Other	(15,011)	(13,036)
42	Provides for the deappropriation of funds from food savings.		
46	Probation and Parole		
48	Positions - Legislative Count	(1.0)	(1.0)
50	Personal Services	23,510	24,370

COMMITTEE AMENDMENT

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

2	All Other	108,593	65,630
2	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.		
18	State Prison		
20	Positions - Legislative Count	(-1.0)	(-1.0)
22	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.		
36	DEPARTMENT OF CORRECTIONS TOTAL	(5,703,636)	(5,855,972)
38	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
42	Pulp and Paper Environmental Investment Fund		
44	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
12 through a reduction in
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
22 savings realized by not
24 participating in the
Governor's youth
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
level.

34 Regional Development - EMDC

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

38 Provides for the
40 deappropriation of funds to
42 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
12 the Loring Development
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
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
each fiscal year.

50 Division of Adult Education

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "B" 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		
36	eliminate the grants in the		
	certification program.		
	Certification, Placement and		
38	Teacher Education		
40	All Other	(2,188)	(2,254)
42	Provides for the		
44	deappropriation of funds to		
46	eliminate out-of-state travel		
	in this program.		
	General Purpose Aid for		
48	Local Schools		
50	All Other	(15,657,306)	(27,087,139)

COMMITTEE AMENDMENT

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

2	Provides for the		
4	deappropriation of funds to		
6	achieve increased funding to		
8	local schools amounting to 2%		
	in fiscal year 1995-96 and 3%		
	in fiscal year 1996-97.		
	Governor Baxter School for		
10	the Deaf		
12	Positions - Legislative Count	(-1.0)	(-1.0)
14	Personal Services	(57,158)	(66,321)
16	Provides for the		
18	deappropriation of funds to		
	eliminate one Program		
	Director position.		
20	Division of Management Information		
22	Capital Expenditures	(4,500)	(4,600)
24	Provides for the		
26	deappropriation of funds to		
	eliminate funding for the		
	purchase of capital items.		
28	Division of Management Information		
30	All Other	(5,000)	(5,000)
32	Provides for the		
34	deappropriation of funds for		
36	the printing and mailing of		
	school administrative unit		
	"report cards."		
38	Preschool Handicapped		
40	All Other	(910)	(938)
42	Provides for the		
44	deappropriation of funds to		
46	eliminate out-of-state travel		
	in this program.		
48	Rehabilitation Services		
50	All Other	(1,858)	(1,914)

COMMITTEE AMENDMENT

2	Provides for the		
4	deappropriation of funds to		
	eliminate out-of-state travel		
6	in this program.		
8	Reimbursement for State Mandates		
10	All Other	(3,000)	(3,000)
12	Provides for the		
14	deappropriation of funds to		
16	reduce the Reimbursement for		
	State Mandates program to the		
	estimated required level.		
18	Division of School Business		
	Services		
20	All Other	(2,300)	(2,370)
22	Provides for the		
24	deappropriation of funds to		
26	eliminate out-of-state travel		
	in this program.		
28	Division of Special Services		
30	All Other	(2,219)	(2,286)
32	Provides for the		
34	deappropriation of funds to		
	eliminate out-of-state travel		
	in this program.		
36	DEPARTMENT OF EDUCATION		
38	TOTAL	<u>(16,277,993)</u>	<u>(27,830,205)</u>
40	ENVIRONMENTAL PROTECTION,		
	DEPARTMENT OF		
42	Administration - Environmental		
44	Protection		
46	Positions - Legislative Count	(-2.0)	(-2.0)
48	Personal Services	(118,293)	(116,101)
	All Other	(36,240)	(18,505)
50	TOTAL	<u>(154,533)</u>	<u>(134,606)</u>

COMMITTEE AMENDMENT

2	Provides for the		
4	deappropriation of funds		
	through the transfer of one		
6	Senior Programmer Analyst		
	position to the		
8	Administration -		
	Environmental Protection		
10	program, Other Special		
12	Revenue Fund, and the		
14	transfer of one Deputy		
16	Commissioner position to the		
	Board of Environmental		
	Protection Fund program,		
	Other Special Revenue Fund,		
	where an existing position is		
	eliminated.		
18	Air Quality Control		
20	Positions - Legislative Count	(-2.0)	(-2.0)
22	Personal Services	(101,475)	(101,875)
24	Provides for the		
26	deappropriation of funds		
	through the transfer of one		
28	Environmental Specialist III		
	position and one		
30	Environmental Engineering		
	Specialist position to the		
32	Maine Environmental		
	Protection Fund program,		
34	Other Special Revenue Fund,		
	where 2 existing positions		
	are eliminated.		
36	Maine Environmental Protection		
	Fund		
38	Personal Services	(150,500)	
40	All Other	(33,500)	
42	TOTAL	<u>(184,000)</u>	
44	Provides for the		
46	deappropriation of funds		
48	appropriated to pay back the		
	Ground Water Oil Clean-up		
	Fund.		
50	Oil and Hazardous Materials		

COMMITTEE AMENDMENT

2	Control		
4	Positions - Legislative Count	(-2.0)	(-2.0)
4	Personal Services	(91,575)	(91,787)
6	Provides for the		
8	deappropriation of funds		
10	through the transfer of one		
12	Environmental Specialist II		
14	position and one Geologist		
16	position to the Oil and		
18	Hazardous Materials Control		
20	program, Other Special		
22	Revenue Fund, where 2		
24	existing positions are		
26	eliminated.		
28	DEPARTMENT OF ENVIRONMENTAL		
30	PROTECTION		
32	TOTAL	(531,583)	(328,268)
34	HUMAN SERVICES, DEPARTMENT OF		
36	Administration - Income		
38	Maintenance		
40	All Other	(200,000)	(200,000)
42	Provides for the		
44	deappropriation of funds from		
46	data processing rebates.		
48	Administration - Income Maintenance		
50	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	469,152	492,610
	All Other	663,848	707,390
	Capital Expenditures	67,000	
	TOTAL	1,200,000	1,200,000
	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		

2	Services Aide II positions		
4	and 3 Human Services		
6	Enforcement Agent positions		
8	to upgrade effectiveness and		
10	increase revenues.		
12	The Commissioner of Human		
14	Services shall report to the		
16	joint standing committees of		
18	the Legislature having		
20	jurisdiction over		
22	appropriations and financial		
24	affairs and judicial matters		
26	no later than January 15,		
28	1996 on the additional		
30	revenue generated by the		
32	additional staff authorized		
34	in this Part. The report		
36	must include the actual		
38	amount of additional revenue		
40	generated compared to the		
42	budgeted increase in child		
44	support collections.		
46	Aid to Families with		
48	Dependent Children		
50	All Other	(1,250,000)	(1,250,000)
	Provides for the		
	deappropriation of funds due		
	to an anticipated increase in		
	sliding-scale fees charged		
	for nonwelfare collections.		
	Aid to Families with		
	Dependent Children		
	All Other	(500,000)	(2,000,000)
	Provides for the		
	deappropriation of funds in		
	the Aid to Families with		
	Dependent Children account		
	due to the elimination of the		
	Aid to Families with		
	Dependent Children gap for		
	unearned income.		
	Aid to Families with		

Dependent Children

2			
4	All Other	(750,000)	(1,000,000)
6	Provides for the deappropriation of funds through the elimination of Aid to Families with Dependent Children housing special needs.		
12	Aid to Families with Dependent Children		
14	All Other	(1,852,000)	(2,704,000)
16	Provides for the deappropriation of Aid to Families with Dependent Children funds due to anticipated reductions in Aid to Families with Dependent Children caseloads.		
24	Aid to Families with Dependent Children		
26	All Other	(1,200,000)	(2,000,000)
30	Provides for the deappropriation of funds due to an increase in child support staff. Expectations are that the increase in staff will upgrade effectiveness and increase revenues.		
38	Aid to Families with Dependent Children		
40	All Other		(1,000,000)
42	Provides for the deappropriation of Aid to Families with Dependent Children funds due to added child support collections.		
44	Aid to Families with		
46			
48			
50			

COMMITTEE AMENDMENT

Dependent Children - Foster Care

2			
4	All Other	(100,000)	(100,000)
6	Provides for the deappropriation of funds as a result of additional child support from parents of children in Department of Human Services custody.		
12	Departmentwide		
14	Personal Services	(1,800,000)	(1,800,000)
16	Provides for the deappropriation of funds from the elimination of positions to be identified by the Department of Human Services in conjunction with the productivity realization task force.		
24	General Assistance - Reimbursement to Cities and Towns		
26	All Other	(500,000)	(500,000)
30	Provides for the deappropriation of funds based on anticipated expenditures.		
34	Health - Bureau of		
36	All Other	(400,000)	(400,000)
38	Provides for the deappropriation of funds in the Bureau of Health from the elimination of some General Fund support for the health and environmental testing lab and a reevaluation of fee structure.		
40			
42			
44			
46			
48	Intermediate Care - Payments to Providers		
50			

COMMITTEE AMENDMENT

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

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

4 Provides for the
deappropriation of funds
6 through savings resulting
from the modification of
nursing facilities principles
8 of reimbursement that
includes provisions for
10 Medicare enhancement.

12 Intermediate Care - Payments
to Providers

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

16 Provides for the
18 deappropriation of funds
through savings achieved from
20 the continuation of nursing
facilities diversion
22 activities.

24 Low-cost Drugs to Maine's
Elderly

26 All Other (250,000) (250,000)

28 Provides for the
30 deappropriation of funds
through a reduction resulting
32 from anticipated efficiencies
of the drug utilization
34 review program.

36 Medical Care - Payments
to Providers

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

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

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

2 Information Systems plastic
eligibility cards.

4 Medical Care - Payments
to Providers

6 All Other (413,000)

8 Provides for the
10 deappropriation of funds
through the
12 earlier-than-anticipated
implementation of managed
14 care.

16 Medical Care Administration

18 All Other (200,000) (200,000)

20 Provides for the
22 deappropriation of funds from
data processing rebates.

24 Purchased Social Services

26 All Other (297,380) (297,380)

28 Provides for the
30 deappropriation of funds
through the reduction of
32 money that is either no
longer needed or not direct
34 service funds.

36 Welfare Employment, Education
and Training

38 All Other 500,000 1,000,000

40 Provides for the
42 appropriation of funds in the
ASPIRE program from savings
44 generated in the Aid to
Families with Dependent
46 Children account due to
caseload reductions.

48 Medical Care - Payments to
Providers

50

2	All Other	9,471,764	9,816,551
4	Provides for the		
6	appropriation of funds for		
8	the state seed in order to		
10	recognize the hospital tax as		
12	a Medicare allowable cost.		
14	Medical Care - Payments to		
16	Providers		
18	All Other	(7,500,000)	
20	Provides for the		
22	deappropriation of funds to		
24	recognize the impact of		
26	Public Law 1995, chapter 5,		
28	which removed anticipated		
30	July 1995 Other Special		
32	Revenue from fiscal year		
34	1994-95 and put it back in		
36	fiscal year 1995-96.		
38	DEPARTMENT OF HUMAN SERVICES		
40	TOTAL	<u>(10,112,616)</u>	<u>(9,659,829)</u>
42	INLAND FISHERIES AND WILDLIFE,		
44	DEPARTMENT OF		
46	Fisheries and Hatcheries		
48	Operations		
50	All Other	385,972	420,015
52	Provides for the		
54	appropriation of funds for		
56	biological studies, fish		
58	rearing programs and repairs		
60	to hatcheries.		
62	DEPARTMENT OF INLAND FISHERIES		
64	AND WILDLIFE		
66	TOTAL	<u>385,972</u>	<u>420,015</u>
68	LABOR, DEPARTMENT OF		
70	STAR		
72	All Other	(107,198)	(163,730)

COMMITTEE AMENDMENT

2	Provides for the		
4	deappropriation of funds		
6	through a reduction in		
8	services provided by the		
10	Strategic Training for		
12	Accelerated Reemployment		
14	Program.		
16	Job Training Partnership		
18	Program		
20	All Other		200,000
22	Provides for the		
24	appropriation of funds for		
26	the continuation of Health		
28	Occupations Training program.		
30	DEPARTMENT OF LABOR		
32	TOTAL	<u>(107,198)</u>	<u>36,270</u>
34	LEGISLATURE		
36	Legislature		
38	Personal Services	(200,000)	(200,000)
40	All Other	(200,000)	(200,000)
42	Provides for the		
44	deappropriation of funds		
46	through the streamlining of		
48	legislative operations.		
50	LEGISLATURE		
52	TOTAL	<u>(400,000)</u>	<u>(400,000)</u>
54	MARITIME ACADEMY, MAINE		
56	Maritime Academy - Operations		
58	All Other	(161,805)	(272,221)
60	Provides for the		
62	deappropriation of funds to		
64	limit the budget to a 1% and		
66	2% growth, respectively, for		
68	fiscal year 1995-96 and		
70	fiscal year 1996-97.		
72	MAINE MARITIME ACADEMY		

COMMITTEE AMENDMENT

2	TOTAL	(161,805)	(272,221)
4	MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
6	Mental Health Services - Community Medicaid		
8	All Other	(1,414,275)	
10	Provides for the deappropriation of funds as a result of inadvertent delays in the start-up of new and expanded community services.		
12	Mental Health Services - Community		
14	All Other	(721,000)	
16	Provides for the deappropriation of funds as a result of inadvertent delays in the start-up of new and expanded community services.		
18	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
20	TOTAL	(2,135,275)	
22	PUBLIC BROADCASTING CORPORATION, MAINE		
24	Maine Public Broadcasting Corporation		
26	All Other	(44,602)	(68,465)
28	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.		
30	MAINE PUBLIC BROADCASTING CORPORATION		
32	TOTAL	(44,602)	(68,465)
34	PUBLIC SAFETY, DEPARTMENT OF		

2	Drug Enforcement Agency		
4	Positions - Legislative Count	(-4.0)	(-4.0)
6	Personal Services	(176,456)	(171,277)
8	All Other	(580,628)	(609,800)
10	TOTAL	(757,084)	(781,077)
12	Provides for the deappropriation of funds through the implementation of changes to the operational organization of the Maine Drug Enforcement Agency resulting in the abolishment of one Secretary position, one Clerk Stenographer III position, one M.D.E.A. Property Officer position and one M.D.E.A. Assistant Director position along with 7 contract agent positions and operating expenses.		
14	State Police		
16	Personal Services	(6,221,443)	(5,169,213)
18	All Other	(1,292,750)	(1,099,435)
20	Capital Expenditures	(916,368)	(312,550)
22	TOTAL	(8,430,561)	(6,581,198)
24	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.		
26	Administration - Public Safety		
28	Personal Services	(77,857)	(82,140)
30	Provides for the deappropriation of funds from		

2	salary savings related to the		
	Commissioner of Public Safety		
4	and Chief of State Police		
	positions.		
6	DEPARTMENT OF PUBLIC SAFETY		
	TOTAL	<u>(9,265,502)</u>	<u>(7,444,415)</u>
8	ST. CROIX INTERNATIONAL		
10	WATERWAY COMMISSION		
12	St. Croix International		
	Waterway Commission		
14	All Other	(10,000)	(10,000)
16	Provides for the		
18	deappropriation of funds from		
20	the elimination of General		
	Fund support for the		
22	commission.		
24	ST. CROIX INTERNATIONAL		
	WATERWAY COMMISSION		
26	TOTAL	<u>(10,000)</u>	<u>(10,000)</u>
28	TECHNICAL COLLEGE SYSTEM,		
	BOARD OF TRUSTEES OF		
30	THE MAINE		
32	Maine Technical College System -		
	Board of Trustees		
34	All Other	(1,000,000)	(1,000,000)
36	Provides for the		
38	deappropriation of funds for		
	the Maine Technical College		
40	System.		
42	Maine Technical College System -		
	Board of Trustees		
44	All Other	(320,000)	(320,000)
46	Provides for the		
48	deappropriation of funds from		
	the reduction in All Other		
50	expenditures.		

COMMITTEE AMENDMENT

2	Maine Technical College System -		
	Board of Trustees		
4	All Other	320,000	320,000
6	Provides funds to be applied		
8	to the June 1993 deferred		
	payment.		
10	BOARD OF TRUSTEES OF THE MAINE		
	TECHNICAL COLLEGE SYSTEM		
12	TOTAL	<u>(1,000,000)</u>	<u>(1,000,000)</u>
14	UNIVERSITY OF MAINE, BOARD OF		
	TRUSTEES OF THE		
16	Educational and General		
18	Activities - University of		
20	Maine		
22	All Other	(4,328,139)	(6,612,638)
24	Provides for the		
26	deappropriation of funds to		
	limit the budget to a 1% and		
28	2% growth, respectively, for		
	fiscal year 1995-96 and		
	fiscal year 1996-97.		
30	BOARD OF TRUSTEES OF THE		
	UNIVERSITY OF MAINE		
32	TOTAL	<u>(4,328,139)</u>	<u>(6,612,638)</u>
34	TREASURY DEPARTMENT		
36	Debt Service - Treasury		
38	All Other	(3,802,750)	902,800
40	Provides funds to adjust Part		
42	A, section 25 amounts to		
	reflect revised issuance		
44	dates.		
46	TREASURY DEPARTMENT		
	TOTAL	<u>(3,802,750)</u>	<u>902,800</u>
48	SECTION		
50	TOTAL APPROPRIATIONS	<u>(54,719,078)</u>	<u>(66,364,728)</u>

COMMITTEE AMENDMENT

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

1995-96 1996-97

PUBLIC SAFETY, DEPARTMENT OF

State Police

Personal Services	6,221,443	5,169,214
All Other	1,292,750	1,099,434
Capital Expenditures	916,368	312,550

Provides for the allocation of funds from the changing of the State Police funding ratio to 20% General Fund and 80% Highway Fund for fiscal year 1995-96 and 25% General Fund and 75% Highway Fund for fiscal year 1996-97.

**DEPARTMENT OF PUBLIC SAFETY
TOTAL**

8,430,561 6,581,198

SECTION

TOTAL ALLOCATIONS

8,430,561 6,581,198

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

1995-96 1996-97

HUMAN SERVICES, DEPARTMENT OF

Administration - Income
Maintenance

All Other	(200,000)	(200,000)
-----------	-----------	-----------

Provides for the deallocation of funds from data processing rebates.

Administration - Income
Maintenance

Positions - Other Count	(31.0)	(31.0)
Personal Services	795,210	834,971
All Other	1,293,110	1,300,210
Capital Expenditures	119,000	
TOTAL	2,207,320	2,135,181

Provides for the allocation of federal matching funds for 2 Support Enforcement District Supervisor positions, 2 Clerk Typist III positions, 4 Clerk Typist II positions, 16 Human Services Aide III positions, 6 Human Services Enforcement Agent positions and one Paralegal position in the support enforcement division.

Aid to Families with
Dependent Children

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

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

Aid to Families with
Dependent Children

All Other		(1,724,759)
-----------	--	-------------

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

Aid to Families with
Dependent Children

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

Provides for the deallocation of funds through the elimination of Aid to

2	Families with Dependent Children housing special needs.		
4			
6	Aid to Families with Dependent Children		
8	All Other	(3,194,322)	(4,663,847)
10	Provides for a reduction in Aid to Families with Dependent Children allocation due to an anticipated reduction in estimated Aid to Families with Dependent Children caseloads.		
12			
14			
16			
18	Aid to Families with Dependent Children		
20	All Other	(2,069,754)	(3,449,590)
22	Provides for the deallocation of funds due to anticipated revenues generated by aggressive collections by additional staff.		
24			
26			
28			
30	Intermediate Care - Payments to Providers		
32	All Other	(3,449,591)	(5,174,387)
34	Provides for the deallocation of federal matching funds from the modification of nursing facilities principles of reimbursement.		
36			
38			
40	Intermediate Care - Payments to Providers		
42	All Other	(1,233,228)	(3,513,609)
44	Provides for the deallocation of federal matching funds from nursing facilities diversion.		
46			
48			
50	Medical Care - Payments		

COMMITTEE AMENDMENT

2	to Providers		
4	All Other	(3,052,888)	(4,355,109)
6	Provides for the deallocation of federal matching funds from 3rd-party recoveries for same-day eligibility, fees for the Certified Nurses Assistant Registry, a paper claims surcharge and through the issuance of Medicaid Management Information Systems plastic eligibility cards.		
8			
10			
12			
14			
16			
18	Medical Care - Payments to Providers		
20	All Other		(712,340)
22	Provides for the deallocation of federal matching funds from faster implementation of managed care.		
24			
26			
28	Medical Care Administration		
30	All Other	(200,000)	(200,000)
32	Provides for the deallocation of federal matching funds from data processing rebates.		
34			
36	Welfare Employment, Education and Training		
38	All Other	500,000	1,000,000
40	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.		
42			
44			
46			
48	Medical Care - Payments to Providers		
50			

COMMITTEE AMENDMENT

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

2 All Other 16,337,000 16,932,000
 4 Provides for the allocation
 6 of funds in order to
 recognize the hospital tax as
 a Medicare allowable cost.

8 DEPARTMENT OF HUMAN SERVICES
 10 TOTAL 3,488,244 (9,100,810)

12 PUBLIC SAFETY, DEPARTMENT OF

14 State Police

16 Positions - Other Count (0.5) (0.5)
 18 Personal Services 16,362 17,014
 All Other 327 341

20 Provides for the continued
 22 federal funding of one
 part-time Clerk Typist II
 24 position that was established
 by Public Law 1993, chapter
 425 under the Missing
 26 Children Information
 Clearinghouse.

28 DEPARTMENT OF PUBLIC SAFETY
 30 TOTAL 16,689 17,355

32 SECTION
 34 TOTAL ALLOCATIONS 3,504,933 (9,083,455)

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

38 1995-96 1996-97

40 ADMINISTRATIVE AND FINANCIAL
 42 SERVICES, DEPARTMENT OF

44 Public Improvements - Planning -
 Construction - Administration

46 Positions - Other Count (2.0) (2.0)
 48 Personal Services 140,857 135,642
 All Other 5,000 5,000

50 Provides for the allocation

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

2 of funds through the transfer
 4 of one Civil Engineer IV
 position and one Architect
 6 position and related All
 Other costs from the General
 Fund.

8 DEPARTMENT OF ADMINISTRATIVE AND
 10 FINANCIAL SERVICES
 TOTAL 145,857 140,642

12 ATTORNEY GENERAL, DEPARTMENT
 14 OF THE

Administration - Attorney General

18 Positions - Other Count (5.0) (5.0)
 20 Personal Services 316,129 323,194
 All Other 25,737 25,822
 Capital Expenditures 4,400

22 TOTAL 346,266 349,016

24 Provides for the transfer of
 26 funds from the General Fund
 for one Senior Attorney
 28 General position, 3 Assistant
 Attorney General positions
 and one Senior Legal
 30 Secretary position to provide
 legal services to the Bureau
 32 of Taxation, Department of
 Administrative and Financial
 34 Services.

36 Administration - Attorney General

38 Positions - Other Count (1.0) (1.0)
 40 Personal Services 65,953 67,715
 All Other 5,207 5,263

42 TOTAL 71,160 72,978

44 Provides for the transfer of
 46 funds for one Assistant
 Attorney General position to
 48 provide legal services for
 the State Board of Property
 Tax Review and the Bureau of
 50 Alcoholic Beverages and

2	Lottery Operations within the Department of Administrative and Financial Services.		
4			
6	DEPARTMENT OF THE ATTORNEY GENERAL		
8	TOTAL	<u>417,426</u>	<u>421,994</u>
10	CORRECTIONS, DEPARTMENT OF		
12	Vocational Training and Industries		
14	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	35,289	35,327
18	Provides for the allocation of funds for the transfer of one Industrial Shop Supervisor position from the General Fund Correctional Center program.		
22			
24	DEPARTMENT OF CORRECTIONS		
26	TOTAL	<u>35,289</u>	<u>35,327</u>
28	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
30	Administration - Environmental Protection		
32			
34	Positions - Other Count	(1.0)	(1.0)
36	Personal Services	57,853	55,748
38	All Other	(57,853)	(55,748)
40	TOTAL	<u>-0-</u>	<u>-0-</u>
42	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.		
44			
46	Board of Environmental Protection Fund		
48			
50			

COMMITTEE AMENDMENT

2	Personal Services	(9,611)	(10,205)
4	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.		
6			
8	Maine Environmental Protection Fund		
10			
12			
14	Positions - Other Count	(2.0)	(2.0)
16	Personal Services	101,475	101,875
18	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.		
20			
22	Maine Environmental Protection Fund		
24			
26			
28			
30	Positions - Other Count	(-2.0)	(-2.0)
32	Personal Services	(101,475)	(101,875)
34	Provides for the deallocation of funds through the elimination of one Environmental Specialist III position and one Civil Engineer position.		
36			
38	Oil and Hazardous Materials Control		
40			
42			
44	Personal Services	2,247	300
46	All Other	61	8
48	TOTAL	<u>2,308</u>	<u>308</u>
50			

COMMITTEE AMENDMENT

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

2	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.		
10	Oil and Hazardous Materials Control		
14	Personal Services	4,754	4,941
16	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.		
24	Maine Environmental Protection Fund		
28	All Other		(168,000)
30	Provides for the deallocation of funds to reflect the December 31, 1995 repeal of the Dioxin Monitoring Program.		
36	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>(2,549)</u>	<u>(172,956)</u>
38	FUND INSURANCE REVIEW BOARD		
40	Fund Insurance Review Board		
44	All Other	(50,000)	(50,000)
46	Provides for the deallocation of funds no longer required.		
48	FUND INSURANCE REVIEW BOARD TOTAL	<u>(50,000)</u>	<u>(50,000)</u>
50			

COMMITTEE AMENDMENT

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

2	HUMAN SERVICES, DEPARTMENT OF		
4	Aid to Families with Dependent Children		
6	All Other		2,724,759
8	Provides for the allocation of funds to increase child support revenue due to proposed legislation for administrative rule changes.		
14	Aid to Families with Dependent Children		
16	All Other	1,250,000	1,250,000
18	Provides for the allocation of funds for anticipated revenue through fees charged nonwelfare support cases.		
24	Aid to Families with Dependent Children		
26	All Other	100,000	100,000
28	Provides for the allocation of funds to collect child support from parents of children, with financial resources, in Department of Human Services custody.		
36	Aid to Families with Dependent Children		
38	All Other	3,269,754	5,449,590
40	Provides for the allocation of funds for anticipated increases in revenue due to additional child support enforcement staff.		
46	Health - Bureau of		
48	All Other	400,000	400,000
50			

COMMITTEE AMENDMENT

Provides for the allocation of funds in the health and environmental testing lab due to increasing fees for lab services.

DEPARTMENT OF HUMAN SERVICES		
TOTAL	5,019,754	9,924,349

PUBLIC SAFETY, DEPARTMENT OF

Drug Enforcement Agency

Positions - Other Count	(-1.0)	(-1.0)
Personal Services	(33,906)	(34,972)
All Other	33,906	34,972

Provides for the allocation of funds through the operational reorganization of the Maine Drug Enforcement Agency resulting in the elimination of one vacant Special Agent Investigator position in order to increase funding for contract agents.

DEPARTMENT OF PUBLIC SAFETY		
TOTAL	-0-	-0-

SECTION		
TOTAL ALLOCATIONS	5,565,777	10,299,356

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

1995-96	1996-97
----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Data Processing Services

Positions - Other Count	(1.0)	(1.0)
Personal Services	58,711	60,426
All Other	1,866	1,906

Provides for the allocation

of funds for the transfer of one Programmer Analyst position from the General Fund.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	60,577	62,332

SECTION

TOTAL ALLOCATIONS	60,577	62,332
--------------------------	--------	--------

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

1995-96	1996-97
----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Buildings and Grounds Operations

Positions - Other Count	(1.0)	(1.0)
Personal Services	49,630	47,791

Provides for the allocation of funds through the transfer of one Space Management Specialist position from the General Fund.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	49,630	47,791

SECTION

TOTAL ALLOCATIONS	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
----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations

6	All Other	(92,592)	(98,970)
---	-----------	----------	----------

Provides for the deallocation of funds from the reduction in All Other expenses regarding rent of office space.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

16	TOTAL	(92,592)	(98,970)
----	--------------	----------	----------

SECTION TOTAL ALLOCATIONS

	(\$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

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

PART F

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

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

~~It is the intent of the legislature that \$4,000,000 be deappropriated from funds that would otherwise be appropriated to or for the Maine State Retirement System within the 1996-97 General Fund "Current Services" budget bill in order to ensure that identified surplus funds within the health insurance funds of the Maine State Retirement System are returned to the General Fund, as originally identified in Public Law 1991, chapter 780, Part W, section 1 and Public Law 1993, chapter 67, Part E, section 2.~~

Sec. F-2. Calculation and transfer. The State Budget Officer shall calculate the amounts in sections 4 and 5 of this

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

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

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

1995-96

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services (\$1,874,000)

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

Blue Cross and Blue Shield Withholding Fund

All Other 4,000,000

Provides for the appropriation of funds to restore the July 1995 payment to Blue Cross and Blue Shield of Maine in accordance with

Public Law 1993, chapter 707, Part Q, section 1.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL \$2,126,000

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

1995-96

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services (\$620,400)

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

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL (\$620,400)

PART G

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

7. Payment by State. Except as otherwise provided in this subsection, the State, through the commission, shall pay ~~100% 80%~~ of only the employee's share of this health plan, except for Legislators, for whom the State shall pay 50% of the health plan premium for dependent coverage. For any person appointed to a position after November 1, 1981, who is employed less than full time, the State shall pay a share of the employee's share reduced pro rata to reflect the reduced number of work hours.

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

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

Years of Participation	State Portion
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium
8 but less than 9 years	80% group health plan premium
7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

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

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

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

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

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

§17152. Funds

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

1. **Members' Contribution Fund.** The Members' Contribution Fund;
2. **Retirement Allowance Fund.** The Retirement Allowance Fund;
3. **Expense Fund.** The Expense Fund;
4. **Survivors' Benefit Fund.** The Survivors' Benefit Fund;

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

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

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

Sec. G-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 8 7. After June 30, 1995, the State may not provide money to be credited to the fund and, after the

balance in the fund as of June 30, 1995 has been exhausted, the fund may no longer be utilized.

Sec. G-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

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

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

Departments and Agencies - Statewide

Personal Services (1,187,424) (146,009)

Deappropriates funds from savings realized from budgeted surpluses in the Retired State Employees' Health Insurance Account. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the State Budget Officer shall calculate the amounts that

2 apply against each General
 3 Fund account and shall cause
 4 the amounts to be transferred
 5 from each account by
 6 financial order.

8 **DEPARTMENT OF ADMINISTRATIVE
 AND FINANCIAL SERVICES**

10	TOTAL	(1,440,846)	(322,684)
----	--------------	-------------	-----------

12 **EDUCATION, DEPARTMENT OF**

14 **Teacher Retirement**

16	All Other	(1,409,000)	(2,944,000)
----	-----------	-------------	-------------

18 Deappropriates funds to
 19 reflect a revised assumption
 20 of 3% teacher salary growth
 21 in each year of the biennium.

22 **Teacher Retirement**

24	All Other	(792,791)	
----	-----------	-----------	--

26 Deappropriates funds from
 27 savings realized from
 28 budgeted surpluses in the
 29 State Retired Teachers'
 30 Health Insurance Account.

32 **DEPARTMENT OF EDUCATION**

34	TOTAL	(2,201,791)	(2,944,000)
----	--------------	-------------	-------------

36 **SECTION**

38	TOTAL APPROPRIATIONS	(\$3,642,637)	(\$3,266,684)
----	-----------------------------	---------------	---------------

40 **Sec. G-15. Allocation.** The following funds are allocated from
 41 the Highway Fund to carry out the purposes of this Part.

42		1995-96	1996-97
----	--	----------------	----------------

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

46 **Departments and Agencies -
 Statewide**

48	Personal Services	(\$109,000)	(\$200,050)
----	-------------------	-------------	-------------

2 Deallocates funds from
 3 savings realized from a less
 4 than anticipated increase in
 5 employer's cost for state
 6 employees' health insurance.
 7 Notwithstanding the Maine
 8 Revised Statutes, Title 5,
 9 section 1585 or any other
 10 provisions of law, the State
 11 Budget Officer shall
 12 calculate the amounts that
 13 apply against each Highway
 14 Fund account and shall cause
 15 the amounts to be transferred
 16 from each account by
 17 financial order.

18 **Departments and Agencies -
 Statewide**

20	Personal Services	(393,105)	(48,337)
----	-------------------	-----------	----------

22 Deallocates funds from
 23 savings realized from
 24 budgeted surpluses in the
 25 Retired State Employees'
 26 Health Insurance Account.
 27 Notwithstanding the Maine
 28 Revised Statutes, Title 5,
 29 section 1585 or any other
 30 provisions of law, the State
 31 Budget Officer shall
 32 calculate the amounts that
 33 apply against each Highway
 34 Fund account and shall cause
 35 the amounts to be transferred
 36 from each account by
 37 financial order.

40 **DEPARTMENT OF ADMINISTRATIVE
 AND FINANCIAL SERVICES**

42	TOTAL	(\$502,105)	(\$248,387)
----	--------------	-------------	-------------

44 **PART H**

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

48 **Sec. D-1. Productivity initiatives.** The intent of the
 49 productivity initiative is to expedite and facilitate the
 50 implementation of improvements in State Government operations

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

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

	1995-96	1996-97
--	---------	---------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Departments and Agencies - Statewide

Personal Services	(\$11,879,022)	(\$23,378,811)
All Other	(1,195,687)	(2,346,094)
TOTAL	<u>(13,074,709)</u>	<u>(25,724,905)</u>

Provides for the deappropriation of funds to be identified under the provisions of Public Law 1995, chapter 99, Part D as a result of improvements in efficiency.

Productivity Realization Task Force

All Other	250,000
-----------	---------

Provides for the necessary expenses, including consulting fees, of the Productivity Realization Task Force.

Executive Departments and Agencies - Statewide

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

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

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL

<u>(11,219,628)</u>	<u>(21,799,125)</u>
---------------------	---------------------

LEGISLATURE

Departmentwide

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

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

Departmentwide

All Other	73,474	162,809
-----------	--------	---------

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

LEGISLATURE TOTAL

<u>(523,843)</u>	<u>(1,150,268)</u>
------------------	--------------------

SECTION TOTAL APPROPRIATIONS

<u>(\$11,743,471)</u>	<u>(\$22,949,393)</u>
-----------------------	-----------------------

PART I

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

§3741-M. Ratable 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. Biennial economic assumptions. The commission shall submit recommendations for state economic assumptions for the next fiscal biennium and analyze economic assumptions for the current fiscal biennium, which must be approved by a majority of the commission members. No later than November 1st of each even-numbered year, the commission shall submit to the Governor, the Legislative Council and the Revenue Forecasting Committee a report that presents the analyses, findings and recommendations for economic assumptions related to revenue forecasting for the next fiscal biennium. In its report, the commission shall fully describe the methodology employed in reaching its recommendations.

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

§1710-B. Contracts

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

§1710-C. Meetings

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

§1710-D. Staffing

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

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

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

§1710-F. Duties of committee

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

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

3. **Current biennium adjustments.** No later than March 1st and December 1st annually the committee shall submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer a report that presents the analyses, findings and recommendations for adjustments to General Fund revenue and Highway Fund revenue for the current fiscal biennium. In each report the committee shall

fully describe the methodology employed in reaching its recommendations. Revenue adjustments for other funds of the State may be included in the report at the discretion of the committee.

§1710-G. Use of revenue forecasts

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

§1710-H. Meetings

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

§1710-I. Staffing

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

§1710-J. Access to information

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

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

~~29-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, 1995 1998.

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

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

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

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

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

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

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

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

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

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

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

All unencumbered balances remaining in the Tourism Marketing and Development Fund on June 30, 1995 1997 lapse to the General Fund to be credited as sales tax revenue pursuant to the Maine Revised

Statutes, Title 36, section 1811. All balances of accrued encumbrances, expenditures, assets or liabilities in the Tourism Marketing and Development Fund on June 30, 1995 1997 must be transferred to the Office of Tourism program in the General Fund by the State Controller upon the request of the State Budget Officer and with approval of the Governor.

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

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

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

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

PART L

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

8. Public Advocate assessment. Every utility subject to assessment under this section is subject to an additional annual assessment on its intrastate gross operating revenues to produce \$557,307 \$617,580 in revenues for fiscal year 1993-94 1995-96 and \$571,615 \$625,781 in fiscal year 1994-95 1996-97 for operating the Office of Public Advocate. The revenues produced from this assessment are transferred to the Public Advocate Regulatory Fund and may only be used to fulfill the duties specified in chapter 17. The assessments charged to utilities under this subsection are considered just and reasonable operating costs for rate-making purposes. The Public Advocate shall develop a method

of accounting for staff time within the Office of Public Advocate. All professional and support staff shall account for their time in such a way as to identify the percentage of time devoted to public utility regulation and the percentage of time devoted to other duties that may be required by law.

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

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

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

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

Sec. L-2. Adjustments to allocations. Allocations from the Maine Nuclear Emergency Planning Fund, the Public Utilities Commission Regulatory Fund, the Public Utilities Commission Reimbursement Fund, the Public Advocate Regulatory Fund, the Ground Water Oil Clean-up Fund, the Maine Coastal and Inland Surface Oil Clean-up Fund, the Maine Hazardous Waste Fund, the Intergovernmental Telecommunications Fund, the Alcoholic Beverages Fund and the State Lottery Fund and all federal block grant allocations may be increased or adjusted by the State Budget Officer, with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those

reclassifications and range changes that have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

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

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

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

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

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

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

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

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

PART M

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

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

Sec. M-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 903; Title 5, section 18056, subsection 1, paragraph A; and the rules of the Maine State Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts

for state employees who apply prior to July 1, 1997 to participate in voluntary cost-savings programs are based upon the scheduled hours of the employees prior to the participation in the voluntary programs.

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

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

	1995-96	1996-97
--	----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Salary Plan

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

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

PART N

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

Sec. N-2. Employer retirement rates. The State Budget Officer shall adjust the employer retirement rates in fiscal years 1995-96 and 1996-97 based on the calculated rate provided by the Maine State Retirement System that reflects section 1 of this Part and the cost of administration of the Maine State Retirement System in fiscal years 1995-96 and 1996-97 as provided for in sections 3 to 9 of this Part. The adjusted retirement

rates must be applied by the State Budget Officer to each affected account so that the actual employer retirement costs in each account affected by section 1 of this Part approximate the net appropriation or allocation to each account after the adjustments required by section 1.

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

	1995-96	1996-97
--	----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services	\$4,700,000	\$4,700,000
-------------------	-------------	-------------

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

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

	1995-96	1996-97
--	----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services	530,000	530,000
-------------------	---------	---------

2 Provides funds for the
 3 Highway Fund share of the
 4 administrative costs of the
 5 Maine State Retirement System
 6 for fiscal years 1995-96 and
 7 1996-97. The Maine State
 8 Retirement System may not
 9 fund its administrative costs
 10 from the retirement trust
 11 funds or cause or allow the
 12 administrative costs to
 13 become a part of the unfunded
 14 actuarial liability of the
 15 Maine State Retirement System
 16 in any fiscal year after
 17 1994-95.

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

	1995-96	1996-97
22		
23		
24	ADMINISTRATIVE AND FINANCIAL	
25	SERVICES, DEPARTMENT OF	
26	Departments and Agencies - Statewide	
27		
28		
29		
30	Personal Services	639,495
31		639,495

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

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

	1995-96	1996-97
5		
6		
7		
8	ADMINISTRATIVE AND FINANCIAL	
9	SERVICES, DEPARTMENT OF	

10 **Departments and Agencies - Statewide**

11	Personal Services	38,332	38,332
----	-------------------	--------	--------

12 Provides funds for the
 13 Federal Block Grant Fund
 14 share of the administrative
 15 costs of the Maine State
 16 Retirement System for fiscal
 17 years 1995-96 and 1996-97.
 18 The Maine State Retirement
 19 System 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.

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

	1995-96	1996-97
32		
33		
34		
35		
36		
37		
38	ADMINISTRATIVE AND FINANCIAL	
39	SERVICES, DEPARTMENT OF	

40 **Departments and Agencies - Statewide**

41	Personal Services	495,437	495,437
----	-------------------	---------	---------

42 Provides funds for Other
 43 Special Revenue funds share
 44 of the administrative costs
 45 of the Maine State Retirement
 46 System for fiscal years
 47 1995-96 and 1996-97. The

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

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

1995-96	1996-97
----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services	117,937	117,937
-------------------	---------	---------

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

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

1995-96	1996-97
----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services	\$51,630	\$51,630
-------------------	----------	----------

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

PART O

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

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

1995-96	1996-97
----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

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

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

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

PART P

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

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

1995-96

TREASURY DEPARTMENT

Debt Service - Treasury

All Other (\$1,400,000)

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

PART Q

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

accounts. The State Budget Officer shall cause the calculated amount to be transferred from each account.

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

1995-96

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services (\$9,700,000)

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

PART R

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

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

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

allow additional time for payment within the remaining period of probation or reduce the size of the fee to as low as \$10 per month, but may not revoke the requirement to pay the fee unless the remaining period of probation is 30 days or less.

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

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

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

§1208. In lieu of probation revocation proceedings

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

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

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

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

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

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

§1268. Application

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

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

§1557. Transfer from jails

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

that sentence upon the request of the sheriff and the approval of the Commissioner of Corrections.

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

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

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

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

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

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

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

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

5. Return of prisoner. A prisoner transferred pursuant to this section must be returned to the sending jail upon the

request of the sheriff of the sending jail, the sheriff of the receiving jail or the Commissioner of Corrections.

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

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

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

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

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

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

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

(2) Issue a warrant for the transfer of the prisoner or prisoners, at the expense of the sending county, to a state correctional facility, provided that if the Justice of the 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 MRSA §3003, sub-§1, ¶C, as amended by PL 1987, c. 633, §2, is further amended to read:

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

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

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

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

E. To persons engaged in research if:

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

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

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

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

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

§3063. Transfer to jails

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

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

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

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

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

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

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

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

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

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

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

§3063-A. Transfer from jails

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

PART S

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

PART T

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

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

All Other	(612,469)
Provides for the deallocation of funds as a partial offset to an allocation in Part B, to properly reflect the cost of recognizing the hospital tax as a Medicare allowable cost.	

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

1995-96

HUMAN SERVICES, DEPARTMENT OF

General Assistance

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

PART U

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

1995-96 1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Telecommunications Fund

2	All Other	\$3,500,000	
4	Provides funds to pay outstanding bills as soon as possible. Notwithstanding any other provision of law, the Commissioner of Administrative and Financial Services shall work with the State Controller to transfer the sum of \$3,500,000, with interest at 5%, from the Telecommunications Fund as undedicated revenue to the General Fund on a monthly basis no later than February 1; 1997.		
20	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
22	TOTAL	3,500,000	
24	TREASURER OF STATE (OFFICE OF)		
26	Debt Service - Treasury		
28	All Other	(276,214)	276,214
30	Provides funds to more accurately reflect debt service payments.		
34	OFFICE OF TREASURER OF STATE		
36	TOTAL	(276,214)	276,214
38	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

COMMITTEE AMENDMENT

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

28	TREASURER OF STATE (OFFICE OF)		
30	Debt Service - Treasury		
32	All Other		\$8,190,000
34	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. Legislative intent; Maine Health Care Finance Commission; legislation required. It is the intent of the Legislature that on February 1, 1996 the regulatory functions of the Maine Health Care Finance Commission cease, that the commission's functions associated with data collection and health care planning continue to be performed by an organization created as an independent agency and that the Department of Human Services become the successor to the commission in all aspects

COMMITTEE AMENDMENT

affecting the Medicaid program, including the calculation of gross patient service revenue limits and the apportionment and settlement of Medicaid obligations.

The Executive Director of the Maine Health Care Finance Commission and the Commissioner of Human Services shall jointly submit an interim report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs concerning the process they have undertaken to ensure an orderly transition to implement the requirements of this Part.

The Executive Director of the Maine Health Care Finance Commission and the Commissioner of Human Services shall jointly submit a final report, including proposed legislation, to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the Legislature by December 1, 1995 detailing the statutory and budgetary changes necessary to fully implement the requirements of this Part.

PART X

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

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

PART Y

Sec. Y-1. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1995-96 is \$2,797 and the basic secondary per pupil operating rate for 1995-96 is \$3,763. The foundation per pupil operating rate for 1995-96 is \$3,067.

Sec. Y-2. Basic education allocation. The basic allocation of state and local funds for 1995-96 for the purposes listed in this section is follows:

1995-96

**EDUCATION, DEPARTMENT OF
BASIC EDUCATION ALLOCATIONS**

Operating Costs

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

Operating Costs

Total	815,359,640
--------------	--------------------

Less percentage reduction, pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(157,397,029)
--	---------------

Adjusted Operating Costs

657,962,610

Program Costs

Early Childhood	338,292
Special Education, Local	106,574,766
Special Education, Tuition and Board	11,270,559
Vocational Education	22,574,098
Transportation Operating	56,287,476
Bus Purchases	4,500,000

Program Costs

Total	201,545,191
--------------	--------------------

Less percentage reduction, pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(38,906,285)
--	--------------

Adjusted Program Costs

Total	162,638,906
--------------	--------------------

Debt Service Costs

Principal and Interest	64,051,493
Approved Leases	5,143,906
Insured Value Factor	1,994,388

Debt Service Costs

Total	71,189,787
--------------	-------------------

Less percentage reduction of insured

2	value factor pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(384,997)
6	Adjusted Debt Service Costs Total	<u>70,804,790</u>
8	Combined Allocations	891,406,307
10	Minimum State Allocation	900,000
12	BASIC EDUCATION ALLOCATION TOTAL	<u>\$892,306,307</u>

16 **Sec. Y-3. Subsidy indexes.** The following mill rates are established: operating cost millage - 4.90 mills; program millage limit - 1.00 mills; and debt service millage 0.49 mills.

20 **Sec. Y-4. Appropriation.** The appropriation provided for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1995 and ending June 30, 1996 is calculated as follows.

26		1995-96
28	STATE ALLOCATION	\$507,287,669
30	Adjustment to Maintain State Share of Operating Cost Allocation	3,085,874
32	ADJUSTED STATE ALLOCATION TOTAL	<u>510,373,543</u>

34	ADJUSTMENTS AND MISCELLANEOUS COSTS	
38	Cost of Geographic Isolation Adjustments	250,000
40	Cost of Quality Incentive Adjustments	-0-
42	Audit Adjustments	-0-
44	Cost of Reimbursement for Private School Services	201,000
46	Special Education Hardship Grants	-0-

2	Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	8,760,605
4	State Agency Clients	10,962,748
6	Out-of-District Placements	1,674,000
8	Long-term Drug Treatment Centers	126,500

12 **TOTAL ADJUSTMENTS** 21,974,853

14 **RECOMMENDED FUNDING LEVEL TOTAL** 532,348,396

16 Estimated Construction Audit Recoveries -0-

18 **APPROPRIATION FOR FISCAL YEAR 1995-96 TOTAL** \$532,348,396

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

24 **Sec. Y-6. Appropriation.** Nothing in sections 1 to 5 may be construed to require the State to provide payments that exceed the appropriation of funds for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1995 and ending June 30, 1996.

PART Z

30 **Sec. Z-1. Central services privatized; Public Utilities Commission and Public Advocate's Office.** Notwithstanding any other provisions of the law, the Public Utilities Commission and Public Advocate's Office are authorized to enter into a contract or contracts with private companies for fiscal year 1996-97 for the provisions of central services, if, after investigating providers and soliciting bids, the Public Utilities Commission and Public Advocate's Office determine that privatization of certain central services provides a clear cost advantage. For the purposes of this section, "central services" includes, but is not limited to, payroll services, purchasing services, janitorial services, postage and accounting and auditing services.

The Public Utilities Commission and the Public Advocate's Office shall provide progress reports on September 1, 1995 and November 1, 1995 to the 3-member budget subcommittee, as established by the Joint Standing Committee on Utilities and Energy and the Joint Standing Committee on Appropriations and Financial Affairs. The Public Utilities Commission and the Public Advocate's Office shall submit a final report, and any legislation necessary to implement this section, to the subcommittee and the Joint Standing Committee on Appropriations and Financial Affairs no later than January 2, 1996. This section may be implemented at the beginning of fiscal year 1995-96 if no legislation is required.

PART AA

Sec. AA-1. Supplemental appropriations from the General Fund.

There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the following sums.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES,		
DEPARTMENT OF		
Administration - Human Resources		
Personal Services	\$98,705	\$101,450
All Other	18,200	18,837
TOTAL	<u>116,905</u>	<u>120,287</u>

Provides for the appropriation of funds in the Personal Services and All Other categories to establish the Total Quality Management training effort as a permanent program in State Government. This appropriation will fund 2 Human Resources Development Consultant positions and support All Other to cover necessary expenses. Headcount was previously authorized by Public Law 1993, chapter 707.

Administration - Human Resources

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	41,261	42,607

Provides for the appropriation of funds to establish one Administrative Assistant position to provide support to the Maine Quality Management Council and the statewide Total Quality Management effort.

Administration - Human Resources

Personal Services	4,775	7,650
All Other	(4,775)	(7,650)

TOTAL	<u>-0-</u>	<u>-0-</u>
--------------	------------	------------

Provides for the appropriation of funds for the reclassification of one Human Resources Development Manager position to one Director of State Training and Total Quality Management position.

Accounts and Control - Bureau of

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	46,569	50,102

Provides for the appropriation of funds for the transfer of one Auditor III position from the Division of Financial and Personnel Services, Other Special Revenue account.

Buildings and Grounds Operations

Positions - Legislative Count		(3.0)
Personal Services		73,695

Provides for the appropriation of funds

2 through a transfer of
 3 positions from Pineland
 4 Center. The positions are one
 5 Building Maintenance
 6 Supervisor position, one
 7 Carpenter position and one
 8 Plant Maintenance Engineer
 III position.

10 Financial and Personnel Services -
 Division of

12

14 Positions - Legislative Count (-1.0) (-1.0)
 Personal Services (57,265) (58,935)

16 Provides for the
 17 deappropriation of funds from
 18 the transfer of one Chief
 19 Accountant position to the
 20 division's dedicated account.

22 Personal Property Tax Reform

24 All Other 5,000,000

26 Provides for the
 27 appropriation of funds to be
 28 reserved for use upon the
 29 passage of personal property
 30 tax reform legislation that
 31 reimburses municipalities for
 32 lost taxes on machinery and
 33 equipment.

34 Retirement - Federal Recovery

36 All Other 6,650,000

38 Provides for the
 39 appropriation of funds to
 40 comply with an audit finding
 41 regarding excess retirement
 42 withheld from federal funds.

44 Taxation - Bureau of

46

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

50 Provides for the

COMMITTEE AMENDMENT

2 deappropriation of funds
 3 through the elimination of
 4 one Clerk Typist I position
 5 and one Receptionist position
 6 in order that the Bureau of
 7 Human Resources may establish
 8 one Administrative Assistant
 position for the statewide
 Total Quality Management
 effort.

10

12 **DEPARTMENT OF ADMINISTRATIVE AND
 FINANCIAL SERVICES**

14 **TOTAL** 106,209 11,835,149

16 **AUDIT, DEPARTMENT OF**

18 Audit - Departmental Bureau

20 Capital Expenditures 22,000 15,000

22 Provides for the
 23 appropriation of funds for 10
 24 laptop computers.

26 **DEPARTMENT OF AUDIT**

28 **TOTAL** 22,000 15,000

30 **CONSERVATION, DEPARTMENT OF**

32 Parks - General Operations

34 All Other 300,000 360,000

36 Provides for the
 37 appropriation of funds for
 38 the replacement of operating
 39 costs of the state park
 40 system.

42 **DEPARTMENT OF CONSERVATION**

44 **TOTAL** 300,000 360,000

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

48 Administration - Economic and Community
 Development

50 All Other 250,000 250,000

COMMITTEE AMENDMENT

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

2 Provides for the
 4 appropriation of matching
 4 funds for the continued
 6 support of the Loring
 6 Development Authority of
 6 Maine.

8 **DEPARTMENT OF ECONOMIC AND COMMUNITY
 DEVELOPMENT**

10 **TOTAL** 250,000 250,000

12 **EDUCATION, DEPARTMENT OF**

14 **Blind and Visually Impaired -
 Division for the**

16 All Other 416,825 416,825

18 Provides for the
 20 appropriation of funds
 22 transferred from the
 24 Rehabilitation Services
 26 program to the Blind and
 26 Visually Impaired program to
 26 provide for a required
 26 federal grant award match.

28 **Education in Unorganized Territory**

30 Capital Expenditures 2,200 2,200

32 Provides for the
 34 appropriation of funds for
 34 the purchase of snowblower
 36 attachments for the lawn and
 36 garden tractors at the Connor
 36 School and Rockwood School.

38 **Governor Baxter School for the Deaf**

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

44 Provides for the
 46 appropriation of funds to
 46 increase one Light Equipment
 48 Operator position from 48
 48 weeks to 52 weeks and
 50 decrease one Custodial Worker
 50 I position's weekly hours
 50 from 35 hours to 30 hours.

COMMITTEE AMENDMENT

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

2 Preschool Handicapped

4 All Other 652,192 671,758

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

18 **Rehabilitation Services**

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

22 Provides for the
 24 deappropriation of funds to
 24 transfer Rehabilitation
 26 Services funds to the
 26 Division for the Blind and
 26 Visually Impaired to provide
 28 for a required federal grant
 28 match.

30 **DEPARTMENT OF EDUCATION**

32 **TOTAL** 654,392 673,958

34 **EXECUTIVE DEPARTMENT**

36 **Driver Education and Evaluation
 Program - Substance Abuse**

38 Positions - Legislative Count (1.0) (1.0)
 40 Personal Services 51,670 50,469
 40 All Other (51,670) (50,469)

42 **TOTAL** -0- -0-

44 Provides for the
 46 appropriation of funds for
 46 one Alcoholism Regional
 48 Planning Coordinator position
 48 through the transfer of funds

COMMITTEE AMENDMENT

2	from All Other to Personal Services.		
4	Office of State Quality Management		
6	Positions - Legislative Count	(-2.0)	(-2.0)
8	Provides for the reduction of headcount to reflect the transfer of position authorization of one Administrative Assistant position to the Bureau of Human Resources within the Department of Administrative and Financial Services and the elimination of the authorization for one Director of Total Quality Management position as previously authorized by Public Law 1993, chapter 707 for Total Quality Management activities.		
26	EXECUTIVE DEPARTMENT		
28	TOTAL	<u>-0-</u>	<u>-0-</u>
30	HUMAN SERVICES, DEPARTMENT OF		
32	Administration - Human Services		
34	Positions - Legislative Count	(-1.0)	(-1.0)
34	Personal Services	(26,105)	(26,971)
36	Provides for the deappropriation of funds to transfer one Clerk Typist III position to the Regional Administration account.		
42	Administration - Regional - Human Services		
44	Positions - Legislative Count	(1.0)	(1.0)
46	Personal Services	26,105	26,971
48	Provides for the appropriation of funds to transfer one Clerk Typist III		
50			

COMMITTEE AMENDMENT

2	position from the Bureau of Administration account and to reclassify the position from Clerk Typist III to Account Clerk II.		
4			
6	Elder and Adult Services - Bureau of		
8	Positions - Legislative Count	(3.0)	(3.0)
10	Personal Services	107,955	107,955
12	All Other	35,949	35,949
14	TOTAL	<u>143,904</u>	<u>143,904</u>
16	Provides for the appropriation of funds for one Director, Division of Residential Care position, one Medical Social Worker Consultant position and one Clerk Typist III position being transferred from the Medical Care Administration account.		
24			
26	Elder and Adult Services - Bureau of		
28	All Other	60,000	60,000
30	Provides for the appropriation of funds for regional adult services previously funded through the Bureau of Child and Family Services.		
32			
34			
36			
38	Health - Bureau of		
40	All Other		556,842
42	Provides for the appropriation of funds to plan, implement and evaluate a pilot project for the Healthy Start Program for Maine as detailed in the November 1994 Healthy Start Task Force study.		
44			
46			
48			

COMMITTEE AMENDMENT

2	Intermediate Care - Payments to Providers		
4	All Other	(85,062)	(89,315)
6	Provides for the deappropriation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
8			
10			
12			
14	Medical Care - Payments to Providers		
16	All Other	(42,658)	(44,791)
18	Provides for the deappropriation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
20			
22			
24			
26	Medical Care Administration		
28	Positions - Legislative Count	(1.0)	(1.0)
30	Personal Services	60,000	63,000
32	All Other	20,000	21,000
34	TOTAL	<u>80,000</u>	<u>84,000</u>
36	Provides for the appropriation of funds for one part-time Physician position, Medical Director of the bureau's quality assurance programs.		
38			
40	Medical Care Administration		
42	Positions - Legislative Count	(1.0)	(1.0)
44	Personal Services	35,800	37,590
46	All Other	11,920	12,516
48	TOTAL	<u>47,720</u>	<u>50,106</u>
50	Provides for the appropriation of funds for one Quality Assurance		

2	Supervisor position for the Medicaid managed care initiative.		
4	Medical Care Administration		
6	Positions - Legislative Count	(-3.0)	(-3.0)
8	Personal Services	(107,955)	(107,955)
10	All Other	(35,949)	(35,949)
12	TOTAL	<u>(143,904)</u>	<u>(143,904)</u>
14	Provides for the deappropriation of funds for the transfer of one Director, Division of Residential Care position, one Medical Social Worker Consultant position and one Clerk Typist III position to the Bureau of Elder and Adult Services account.		
16			
18			
20			
22			
24	Medical Care Administration		
26	All Other	(60,000)	(60,000)
28	Provides for the deappropriation of funds by reducing the unit cost and total number of nursing home preadmission assessments.		
30			
32			
34	DEPARTMENT OF HUMAN SERVICES		
36	TOTAL	<u>-0-</u>	<u>556,842</u>
38	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
40	Administrative Services - Inland Fisheries and Wildlife		
42			
44	Personal Services	3,148	5,109
46	Provides for the appropriation of funds to reorganize one Personnel Assistant position to one Personnel Specialist position.		
48			
50			

2	Fisheries and Hatcheries Operations		
4	Positions - Legislative Count	(1.0)	(2.0)
	Positions - Other Count	(-1.0)	(-2.0)
6	Personal Services	11,895	24,017
	All Other		(11,403)
8	TOTAL	11,895	12,614
10	Provides for the		
12	appropriation of funds to		
14	increase one Fish Culturist		
16	position from seasonal to		
18	year-round in fiscal year		
20	1995-96 and fiscal year		
	1996-97 and to increase one		
	Fish Culturist position from		
	seasonal to year-round in		
	fiscal year 1996-97.		
22	Fisheries and Hatcheries Operations		
24	Positions - Legislative Count	(3.0)	(3.0)
26	Personal Services	43,431	44,920
	All Other	(43,431)	(44,920)
28	TOTAL	-0-	-0-
30	Provides for the		
32	appropriation of funds for		
34	the General Fund matching		
36	portion to continue 3		
38	full-time Fish and Wildlife		
40	Technician positions through		
	a line category transfer.		
	The positions were originally		
	approved through fiscal year		
	1994-95 by Public Law 1993,		
	chapter 707, Part A.		
42	Public Information and Education,		
44	Division of		
46	All Other	(13,000)	
	Capital Expenditures	13,000	
48	TOTAL	-0-	
50	Provides for the		
	appropriation of funds		

COMMITTEE AMENDMENT

2	through a line category		
4	transfer for acquisition of a		
6	computer system for use in		
	circulation and subscription		
	activities of the Maine Fish		
	and Wildlife Magazine.		
8	Public Information and Education,		
10	Division of		
12	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(18,377)	(17,723)
14	Provides for the		
16	deappropriation of funds		
18	through the transfer of one		
20	seasonal Gamekeeper position		
	to the Other Special Revenue		
	fund of this program.		
22	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
	TOTAL	(3,334)	-0-
26	LABOR, DEPARTMENT OF		
28	Twelve County SDA - Job Training		
	Partnership Program		
30	Positions - Legislative Count	(-1.0)	(-1.0)
32	Personal Services	(59,777)	(58,980)
	All Other	(4,364)	(4,409)
34	TOTAL	(64,141)	(63,389)
36	Provides for the		
38	deappropriation of funds		
40	through the transfer of the		
42	Maine Conservation Corps,		
44	including one Director, Maine		
	Conservation Corps position,		
	to its own Maine Conservation		
	Corps program, General Fund.		
46	Maine Conservation Corps		
48	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	59,777	58,980
	All Other	4,364	4,409
50	TOTAL	64,141	63,389

COMMITTEE AMENDMENT

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

2 Provides for the
4 appropriation of funds
through the transfer of the
6 Maine Conservation Corps,
including one Director, Maine
8 Conservation Corps position,
to its own Maine Conservation
10 Corps program from the Twelve
County SDA - Job Training
12 Partnership Program, General
Fund.

14 DEPARTMENT OF LABOR

14 TOTAL -0- -0-

16 LIBRARY, MAINE STATE

18 Library Development Services

20 Personal Services 1,352 1,495
22 All Other (1,352) (1,495)
24 TOTAL -0- -0-

26 Provides for the
28 appropriation of funds for
the continuation of approved
30 reclassification and range
changes.

32 Library Development Services

34 Personal Services 2,982 4,914
36 All Other (2,982) (4,914)
TOTAL -0- -0-

38 Provides for the
40 appropriation of funds for
42 the continuation of approved
reclassification and range
44 changes.

46 MAINE STATE LIBRARY

46 TOTAL -0- -0-

48 MENTAL HEALTH AND MENTAL
50 RETARDATION, DEPARTMENT OF

COMMITTEE AMENDMENT

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

2 Administration - Mental Health
and Mental Retardation

4 Positions - Legislative Count (3.0) (7.0)
6 Personal Services 112,000 227,000
8 All Other 105,000 105,000
Capital Expenditures 111,200 50,000
10 TOTAL 328,200 382,000

12 Provides for the
14 appropriation of funds to
increase the department's
16 central program management
capacity in order to
18 establish the necessary
automation system essential
for the Augusta Mental Health
20 Institute, Portland and the
Department of Mental Health
and Mental Retardation
22 community consent decree
compliance. New positions
24 recommended include one
Systems Analyst position, one
26 Information Systems Support
Specialist position and one
28 Data Communication Technician
position in fiscal year
30 1995-96 and one Programmer
position, one Management
32 Analyst I position, one Staff
Development Specialist
34 position and one Data Control
Specialist position in fiscal
36 year 1996-97.

38 Administration - Mental Health
and Mental Retardation

40 Positions - Legislative Count (-1.0) (-1.0)
42 Personal Services (100,000) (100,000)

44 Provides for the
46 deappropriation of funds by
eliminating one Associate
48 Commissioner of Programs
position and reappropriating
50 funds in order to meet the
terms of the Augusta Mental

COMMITTEE AMENDMENT

2	Health Institute consent decree.		
4	Office of Advocacy - Mental Health and Mental Retardation		
6			
8	Positions - Legislative Count	(-8.5)	(-8.5)
8	Personal Services	(456,617)	(453,803)
10	All Other	321,827	321,185
12	TOTAL	(134,790)	(132,618)
14	Provides for the deappropriation of funds by reducing the Office of Advocacy through the elimination of 8.5 Advocate positions, reducing contracting services and reappropriating funds in order to meet the terms of the Augusta Mental Health Institute consent decree.		
24	Disproportionate Share - Augusta Mental Health Institute		
28	Personal Services		(936,189)
30	All Other		(18,569)
32	TOTAL		(954,758)
34	Provides for the deappropriation of funds to close the geropsychiatric unit on July 1, 1996, eliminating 39 positions, and an admissions unit on March 1, 1997, eliminating 109 positions, contingent upon expanded community development. A total of 148 Other Special Revenue headcount would be eliminated. Positions are on file with the Bureau of the Budget.		
48	Disproportionate Share - Augusta Mental Health Institute		

COMMITTEE AMENDMENT

2	Personal Services	(679,535)	(679,535)
2	All Other	(20,465)	(20,465)
4	TOTAL	(700,000)	(700,000)
6	Provides for the deappropriation of funds by eliminating 43.5 Other Special Revenue positions within the hospital to reappropriate funds to expand community mental health services in compliance with the Augusta Mental Health Institute consent decree. Positions are on file with the Bureau of the Budget.		
18	Disproportionate Share - Augusta Mental Health Institute		
22	Personal Services	(214,351)	(453,831)
24	Provides for the deappropriation of funds due to the closing of one long-stay unit in January 1996. Position headcounts are in Other Special Revenue and on file with the Bureau of the Budget.		
34	Disproportionate Share - Bangor Mental Health Institute		
36	Personal Services	(119,168)	(250,295)
38	All Other	(27,525)	(65,398)
40	TOTAL	(146,693)	(315,693)
42	Provides for the deappropriation of funds from the closing of one long-term psychiatric unit in January 1996. Position headcounts are in Other Special Revenue and on file with the Bureau of the Budget.		
50	Freeport Towne Square		

COMMITTEE AMENDMENT

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

2	Positions - Legislative Count	(23.0)	(23.0)
	Personal Services	936,315	904,493
4	All Other	87,293	88,480
	Capital Expenditures	3,500	
6	TOTAL	1,027,108	992,973

8 Provides for the
10 appropriation of funds
12 through the transfer of 23
14 positions from the Pineland
16 Center to establish the
18 Freeport Towne Square as a
separate organizational
structure. Positions are on
file with the Bureau of the
Budget.

20 Medicaid Services -
Mental Retardation

22	All Other	509,285	1,459,447
----	-----------	---------	-----------

24 Provides for the
26 appropriation of funds for
28 seed for additional waiver
slots for class members,
Department of Mental Health
and Mental Retardation
community consent decree, in
the home and community-based
waiver program.

34 Medicaid Services -
Mental Retardation

38	All Other	(1,644,790)	(3,378,399)
----	-----------	-------------	-------------

40 Provides for the
42 deappropriation of funds by
eliminating cost-of-living
adjustments in order to
44 reappropriate funds to meet
the terms of the community
46 consent decree.

48 Medicaid Services -
Mental Retardation

50

COMMITTEE AMENDMENT

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

2	All Other	1,400,000	3,700,000
4	Provides for the appropriation of funds due to the savings from the 6 downsizing of Pineland Center.		

8 Mental Health Services -
Child Medicaid

10	All Other	206,899	218,071
----	-----------	---------	---------

12 Provides for the
14 appropriation of funds for
the state match for 15
16 children with mental
18 retardation to be included in
the Medicaid home and
community-based waiver.

20 Mental Health Services -
Child Medicaid

24	All Other	(119,787)	(131,864)
----	-----------	-----------	-----------

26 Provides for the
28 deappropriation of funds by
eliminating cost-of-living
adjustments in fiscal year
30 1995-96 in order to
32 reappropriate funds for the
state match of a federal
grant and seed for the home
and community-based services
34 waiver for 15 identified
children.

38 Mental Health Services -
Community Medicaid

40	All Other	226,020	1,546,320
----	-----------	---------	-----------

42 Provides for the
44 appropriation of Medicaid
seed funds for the
46 development of necessary
services for class members in
the Augusta Mental Health
50 Institute consent decree.

COMMITTEE AMENDMENT

Mental Health Services -
Community Medicaid

All Other (273,692)

Provides for the deappropriation of funds by eliminating cost-of-living adjustments in fiscal year 1996-97 in order to expand community mental health services in compliance with the Augusta Mental Health Institute consent decree.

Mental Health Services -
Community Medicaid

All Other 361,044 769,524

Provides for the appropriation of funds from savings from the closing of one long-stay unit at the Augusta Mental Health Institute and one long-term psychiatric unit at the Bangor Mental Health Institute in January 1996 to continue community development.

Mental Health Services -
Community Medicaid

All Other 500,000

Provides for the appropriation of funds for "bridging" dollars to allow for the development of acute community hospital psychiatric beds.

Mental Health Services - Children

All Other 450,000 450,000

Provides for the appropriation of state

matching funds for building a comprehensive system of care for children with severe emotional disturbance in a 4 county area of northern Maine.

Mental Health Services - Children

All Other (423,594) (467,518)

Provides for the deappropriation of funds by eliminating cost-of-living adjustments for fiscal year 1995-96 in order to reappropriate funds for the state match on a federal grant and seed for the home and community-based services waiver for 15 identified children.

Mental Health Services - Community

All Other 1,049,687 2,656,355

Provides for the appropriation of non-Medicaid seed funds for the development of necessary services for class members in the Augusta Mental Health Institute consent decree.

Mental Health Services - Community

All Other (1,075,707) (2,274,225)

Provides for the deappropriation of funds by reducing outpatient services and contracted community inpatient services and eliminating cost-of-living adjustments for fiscal year 1996-97 in order to reappropriate funds to expand community mental health services in compliance with the Augusta Mental Health Institute consent decree.

2	Mental Retardation Services -		
4	Community		
6	Positions - Legislative Count	(25.0)	(25.0)
6	Personal Services	792,953	963,726
8	All Other	495,047	1,500,000
8	Capital Expenditures	12,000	
10	TOTAL	1,300,000	2,463,726
12	Provides for the		
14	appropriation of funds to		
14	meet the terms of the		
16	community consent decree,		
16	including staffing, computer		
18	equipment, crisis capacity		
18	and community services.		
20	Positions are on file with		
20	the Bureau of the Budget.		
22	Mental Retardation Services - Community		
24	All Other	(371,394)	(762,845)
26	Provides for the		
26	deappropriation of funds to		
28	eliminate cost-of-living		
28	adjustments in order to		
30	reappropriate funds to meet		
30	the terms of the community		
32	consent decree.		
34	Pineland Center		
36	Positions - Legislative Count	(-23.0)	(-23.0)
36	Personal Services	(936,315)	(904,493)
38	All Other	(87,293)	(88,480)
38	Capital Expenditures	(3,500)	
40	TOTAL	(1,027,108)	(992,973)
42	Provides for the		
44	deappropriation of funds to		
44	establish Freeport Towne		
46	Square as a separate		
46	organizational structure		
48	through a transfer to a new		
48	account.		
50			

2	Pineland Center		
4	Positions - Legislative Count		(-3.0)
4	Personal Services		(73,695)
6	Provides for the		
6	deappropriation of funds		
8	through a transfer of		
8	positions to the Bureau of		
10	General Services, Department		
10	of Administrative and		
12	Financial Services.		
14	Pineland Center		
16	Positions - Legislative Count	(-57.5)	(-183.0)
16	Personal Services	(2,346,533)	(6,303,004)
18	All Other	(200,000)	(400,000)
20	TOTAL	(2,546,533)	(6,703,004)
22	Provides for the		
22	deappropriation of funds due		
24	to the downsizing of Pineland		
24	Center. Positions are on file		
26	with the Bureau of the Budget.		
28	DEPARTMENT OF MENTAL HEALTH		
28	AND MENTAL RETARDATION		
30	TOTAL	(1,146,504)	(3,076,699)
32	SCIENCE AND TECHNOLOGY FOUNDATION,		
32	MAINE		
34	Maine Science and Technology		
34	Foundation		
36	All Other	500,000	500,000
38	Provides for the		
38	appropriation of funds for		
40	the Maine Science and		
40	Technology Foundation		
42	investment fund.		
44	MAINE SCIENCE AND TECHNOLOGY		
44	FOUNDATION		
46	TOTAL	500,000	500,000
48	MAINE TECHNICAL COLLEGE SYSTEM, BOARD		
48	OF TRUSTEES OF THE		
50			

2 Maine Technical College System -
4 Maine Quality Centers

6 All Other 2,300,000 1,800,000

8 Provides for the
10 appropriation of funds for
continued development of the
Maine Quality Centers.

12 BOARD OF TRUSTEES OF THE MAINE
14 TECHNICAL COLLEGE SYSTEM

TOTAL 2,300,000 1,800,000

16 SECTION
18 TOTAL APPROPRIATIONS

2,982,763 12,914,250

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

24 1995-96 1996-97

26 AGRICULTURE, FOOD AND RURAL
28 RESOURCES, DEPARTMENT OF

Administration - Agriculture

30 Personal Services (90,000) (90,000)
32 All Other (74,347) (71,201)
34 TOTAL (164,347) (161,201)

36 Provides for the deallocation
38 of funds to establish the
temporary emergency food
40 assistance program, TEFAP, as
part of a reorganization to
42 more accurately reflect
program operations.

44 Food Assistance Program

46 Personal Services 90,000 90,000
48 All Other 74,347 71,201
50 TOTAL 164,347 161,201

2 Provides for the allocation
4 of funds to establish the
temporary emergency food
6 assistance program, TEFAP, as
part of a reorganization to
8 more accurately reflect
program operations.

10 Pesticides Control - Board of

12 Capital Expenditures 15,000 13,750

14 Provides for the allocation
16 of funds to purchase
geographical positioning
system equipment and laptop
computers.

20 DEPARTMENT OF AGRICULTURE, FOOD
AND RURAL RESOURCES
22 TOTAL

15,000 13,750

24 ARTS COMMISSION, MAINE

Arts - Sponsored Program

26 Personal Services 3,441 5,178
28 All Other (3,441) (5,178)

30 Provides for the allocation
32 of funds for the continuation
of approved reclassification
and range changes.

34 MAINE ARTS COMMISSION
36 TOTAL

-0- -0-

38 ATLANTIC SEA RUN SALMON COMMISSION

40 Atlantic Sea Run Salmon Commission

42 All Other 55,709 56,307

44 Provides for the allocation
46 of funds to provide for the
restoration of lost
48 populations and
rehabilitation of depleted
populations of Atlantic
salmon.

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

2	ATLANTIC SEA RUN SALMON COMMISSION		
4	TOTAL	55,709	56,307
6	ATTORNEY GENERAL, DEPARTMENT OF THE		
8	Administration - Attorney General		
10	Positions - Other Count	(-5.0)	(-5.0)
12	Personal Services	(266,620)	(272,201)
14	All Other	(13,636)	(13,866)
16	TOTAL	(280,256)	(286,067)
18	Provides for the transfer of		
20	the entire federally funded		
22	Department of Labor legal		
24	services program, including 3		
26	Assistant Attorney General		
28	positions, one Senior Legal		
30	Secretary position and one		
32	Clerk Stenographer III		
34	position from a federal fund		
36	account to the Other Special		
38	Revenue fund account to		
40	accurately reflect the cost		
42	of the program.		
44	Human Services Division		
46	Positions - Other Count	(-1.0)	(-1.0)
48	Personal Services	(47,392)	(48,906)
50	All Other	47,392	48,906
	TOTAL	-0-	-0-
	Provides for the transfer of		
	funds from Personal Services		
	to All Other for the purposes		
	of contracting for legal		
	services for recoveries from		
	liable third parties and		
	estates for medical costs per		
	Public Law 1993, chapter 508,		
	and for the elimination of		
	one Assistant Attorney		
	General position.		
	Victims' Compensation Board		

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

2	All Other	30,000	120,000
4	Provides for the allocation		
6	of funds for victim		
8	compensation payments from a		
10	federal matching grant.		
12	DEPARTMENT OF THE ATTORNEY GENERAL		
14	TOTAL	(250,256)	(166,067)
16	CONSERVATION, DEPARTMENT OF		
18	Administration - Forestry		
20	Positions - Other Count	(-1.0)	(-1.0)
22	Personal Services	(13,009)	(12,589)
24	Provides for the deallocation		
26	of funds through the transfer		
28	of one part-time Laborer I		
30	position to the Division of		
32	Forest Fire Control program,		
34	Federal Expenditure Fund and		
36	one part-time Laborer I		
38	position to the Insect and		
40	Disease Management program,		
42	Federal Expenditure Fund.		
44	Administrative Services - Conservation		
46	All Other	20,244	20,244
48	Provides for the allocation		
50	of funds for training and the		
	purchase of systems software		
	for the programming of large		
	departmental databases to		
	assist users of the		
	information systems.		
	Administrative Services - Conservation		
	All Other	37,971	40,435
	Capital Expenditures	2,500	
	TOTAL	40,471	40,435
	Provides for the allocation		
	of funds to assist the		
	department in programming and		

2	maintaining its computer system.		
4	Forest Fire Control - Division of		
6	Positions - Other Count	(0.5)	(0.5)
8	Personal Services	6,504	6,294
10	Provides for the allocation of funds through the transfer of one part-time Laborer I position from the Administration - Forestry program, Federal Expenditure Fund.		
16	Forest Planning, Evaluation and Research		
20	Positions - Other Count	(-0.5)	(-0.5)
22	Personal Services	(14,757)	(15,248)
24	All Other	(5,651)	(5,904)
26	TOTAL	(20,408)	(21,152)
28	Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to the Policy Planning and Information program, Federal Expenditure Fund.		
34	Insect and Disease Management		
36	Positions - Other Count	(0.5)	(0.5)
38	Personal Services	6,505	6,295
40	Provides for the allocation of funds through the transfer of one part-time Laborer I position from the Administration - Forestry program, Federal Expenditure Fund.		
46	Policy Planning and Information		
48	Positions - Other Count	(0.5)	(0.5)
50	Personal Services	14,757	15,248

COMMITTEE AMENDMENT

2	All Other	5,651	5,904
4	TOTAL	20,408	21,152
6	Provides for the allocation of funds through the transfer of one part-time Clerk Typist II position from the Forest Planning, Evaluation and Research program, Federal Expenditure Fund.		
12	DEPARTMENT OF CONSERVATION TOTAL	60,715	60,679
16	CORRECTIONS, DEPARTMENT OF Administration - Corrections		
20	Positions - Other Count	(1.0)	(1.0)
22	Personal Services	38,704	38,888
24	All Other	11,296	11,112
26	TOTAL	50,000	50,000
28	Provides for the allocation of funds for the transfer of one Management Analyst II position from the Justice - Planning, Projects and Statistics program.		
34	Justice - Planning, Projects and Statistics		
36	Positions - Other Count	(-1.0)	(-1.0)
38	Personal Services	(38,704)	(38,888)
40	All Other	(11,296)	(11,112)
42	TOTAL	(50,000)	(50,000)
44	Provides for the deallocation of funds through the transfer of one Management Analyst II position and associated support costs to the Administration - Corrections program.		
50	DEPARTMENT OF CORRECTIONS TOTAL	-0-	-0-

COMMITTEE AMENDMENT

2	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
4	Office of Community Development		
6	Personal Services	88,600	93,825
8	Provides for the allocation		
10	of funds in Personal Services		
12	for legislatively authorized		
14	positions. Funding levels		
16	vary from year to year in		
18	regard to the matching ratio		
20	of federal funds and Other		
22	Special Revenue funds.		
24	Economic Conversion Division		
26	Positions - Other Count	(1.0)	
28	Personal Services	45,000	
30	All Other	5,055,000	
32	TOTAL	5,100,000	
34	Provides for allocation of		
36	Department of Defense funds		
38	for one Development Project		
40	Officer position, operating		
42	expenses and grant funds.		
44	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
46	TOTAL	5,188,600	93,825
48	EDUCATION, DEPARTMENT OF		
50	Blind and Visually Impaired -		
52	Division for the		
54	All Other	300,000	400,000
56	Provides for the allocation		
58	of funds for grant awards.		
60	Division of Instruction		
62	All Other	1,396,283	2,498,675
64	Capital Expenditures		18,000

2	TOTAL	1,396,283	2,516,675
4	Provides for the allocation		
6	of funds into All Other and		
8	Capital Expenditures line		
10	categories.		
12	Division of Instruction		
14	Positions - Other Count	(-5.0)	(-5.0)
16	Personal Services	(218,289)	(217,296)
18	All Other	(66,904)	(68,480)
20	TOTAL	(285,193)	(285,776)
22	Provides for the transfer of		
24	all allocations and		
26	authorized positions to the		
28	Division of Special Services		
30	program in order to properly		
32	align the account for		
34	administrative and		
36	programmatic purposes.		
38	Division of Instruction		
40	Positions - Other Count	(-1.0)	(-1.0)
42	Personal Services	(47,621)	(46,963)
44	All Other	(1,572)	(1,550)
46	TOTAL	(49,193)	(48,513)
48	Provides for the transfer of		
50	all allocations and		
52	authorized positions to the		
54	Division of Special Services		
56	program in order to properly		
58	align the account for		
60	administrative and		
62	programmatic purposes.		
64	Rehabilitation Services		
66	All Other	197,251	410,290
68	Provides for the allocation		
70	of funds in All Other.		
72	Rehabilitation Services		

2	All Other	(147,800)	(147,800)
4	Capital Expenditures	147,800	147,800
6	TOTAL	-0-	-0-
8	Provides for the allocation of funds through a line category transfer from All Other to Capital Expenditures for office equipment in 10 offices across the State.		
14	School to Work Transition		
16	All Other	2,000,000	1,000,000
18	Provides for the allocation of funds for school-to-work opportunities grants to educational institutions.		
22	Division of Special Services		
24	Positions - Other Count	(1.0)	(1.0)
26	Personal Services	47,621	46,963
28	All Other	1,572	1,550
30	TOTAL	49,193	48,513
32	Provides for the allocation of funds through the transfer of all allocations and positions from the Division of Instruction program in order to properly align the account for administrative and programmatic purposes.		
40	Division of Special Services		
42	Positions - Other Count	(5.0)	(5.0)
44	Personal Services	218,289	217,296
46	All Other	66,904	68,480
48	TOTAL	285,193	285,776
50	Provides for the transfer of all allocations and positions from the Division of		

COMMITTEE AMENDMENT

2	Instruction program in order to properly align the account for administrative and programmatic purposes.		
6	Division of Special Services		
8	All Other	120,000	150,000
10	Capital Expenditures	30,000	
12	TOTAL	150,000	150,000
14	Provides for the allocation of additional Maine Consumer Information and Technology Exchange, CITE, funds in All Other for increased grant awards and in Capital Expenditures for augmentative devices.		
22	DEPARTMENT OF EDUCATION		
24	TOTAL	4,043,534	4,476,965
26	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
28	Oil and Hazardous Materials Control		
30	All Other	5,619	5,588
32	Provides for the allocation of funds for data collection and assembly, file organization and routine public assistance.		
38	Oil and Hazardous Materials Control		
40	Positions - Other Count	(-1.0)	(-1.0)
42	Personal Services	(35,326)	(33,198)
44	All Other	(954)	(896)
46	TOTAL	(36,280)	(34,094)
48	Provides for the allocation of funds through the transfer of one Environmental Specialist II position to the Maine Environmental		

COMMITTEE AMENDMENT

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

2	Protection Fund program, Other Special Revenue fund, to support landfill remediation and closure.		
4			
6	Pollution Prevention		
8	All Other	44,126	45,027
10	Capital Expenditures	3,000	
12	TOTAL	47,126	45,027
14	Provides for the allocation of funds for the development and promotion of cleaner technologies in Maine and New England.		
18	Solid Waste Management		
20	All Other	20,750	20,895
22	Provides for the allocation of funds for removal notifications and removal contractor certifications, and to conduct asbestos removal inspections.		
30	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
32	TOTAL	37,215	37,416
34	HEALTH CARE FINANCE COMMISSION, MAINE		
36	Health Care Finance Commission		
38	All Other	91,953	
40	Capital Expenditures	2,500	
42	Provides for the allocation of funds from a grant for the implementation and evaluation of ambulatory patient groups as outpatient measurement and financing methodology.		
48	MAINE HEALTH CARE FINANCE COMMISSION		
50	TOTAL	94,453	

COMMITTEE AMENDMENT

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

2	HUMAN SERVICES, DEPARTMENT OF		
4	Administration - Human Services		
6	All Other	938,102	1,031,912
8	Provides for the allocation of funds to continue a contract with the University of Southern Maine to provide training for agency personnel.		
12	Administration - Income Maintenance		
14	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	23,362	23,362
18	All Other	4,000	4,000
20	TOTAL	27,362	27,362
22	Provides for the allocation of funds for the transfer of one Human Services Aide III position from the Other Special Revenue account.		
28	Administration - Social Services		
30	All Other	80,000	
32	Provides for the allocation of funds for the continuance of the cross-disciplinary project demonstration grant.		
36	Aid to Families With Dependent Children - Foster Care		
38	All Other	164,962	169,384
42	Provides for the allocation of all requested funds as All Other expenditures.		
46	Child Welfare Services		
48	All Other	100,000	100,000
50	Provides for the allocation of funds for the expansion of		

COMMITTEE AMENDMENT

2	emergency assistance for child welfare clients, Title IV-A.		
4	Child Welfare Services		
6	All Other	87,016	88,990
8	Provides for the allocation of all requested funds as All Other expenditures.		
10	Disability Determination - Division of		
12	All Other	60,060	61,862
14	Provides for the allocation of all requested funds as All Other expenditures.		
16	Elder and Adult Services - Bureau of		
18	All Other	80,000	40,000
20	Provides for the allocation of all requested funds as All Other expenditures.		
22	Elder and Adult Services - Bureau of		
24	Positions - Other Count	(2.0)	(2.0)
26	Personal Services	75,923	77,985
28	Provides for the allocation of funds for the transfer of one Health Services Consultant position and one Microbiologist position from the Bureau of Medical Services.		
30	Health - Bureau of		
32	All Other	38,055	37,347
34	Provides for the allocation of all requested funds as All Other expenditures.		
36	Health - Bureau of		
38	Personal Services	10,000	10,000
40	All Other	4,000	4,000
42	TOTAL	14,000	14,000
44	Provides for the allocation of funds for 4 summer interns in the Maine State Government internship program and the		
46	Health - Bureau of		
48	Personal Services	10,000	10,000
50	All Other	4,000	4,000

COMMITTEE AMENDMENT

2	All Other	38,005	35,347
4	Provides for the allocation of all requested funds as All Other expenditures.		
6	Health - Bureau of		
8	All Other	40,612	38,009
10	Provides for the allocation of all requested funds as All Other expenditures.		
12	Health - Bureau of		
14	All Other	84,018	79,445
16	Provides for the allocation of all requested funds as All Other expenditures.		
18	Health - Bureau of		
20	All Other	43,802	41,200
22	Provides for the allocation of all requested funds as All Other expenditures.		
24	Health - Bureau of		
26	All Other	45,437	43,125
28	Provides for the allocation of all requested funds as All Other expenditures.		
30	Health - Bureau of		
32	Personal Services	10,000	10,000
34	All Other	4,000	4,000
36	TOTAL	14,000	14,000
38	Provides for the allocation of funds for 4 summer interns in the Maine State Government internship program and the		
40	Health - Bureau of		
42	Personal Services	10,000	10,000
44	All Other	4,000	4,000
46	TOTAL	14,000	14,000
48	Provides for the allocation of funds for 4 summer interns in the Maine State Government internship program and the		
50	Health - Bureau of		

COMMITTEE AMENDMENT

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

2	Margaret Chase Smith Center for Public Policy in the drinking water program.		
4	Health - Bureau of		
6	All Other	37,110	32,367
8	Provides for the allocation of all requested funds as All Other expenditures.		
10	Health - Bureau of		
12	All Other	17,626	14,626
14	Provides for the allocation of all requested funds as All Other expenditures.		
16	Health - Bureau of		
18	Personal Services	3,894	3,921
20	Provides for the allocation of funds to change one Public Health Educator III position to one Health Program Manager position in the immunization program.		
22	Health - Bureau of		
24	All Other	38,720	40,153
26	Provides for the allocation of all requested funds as All Other expenditures.		
28	Health - Bureau of		
30	All Other	1,001,536	1,010,042
32	Provides for the allocation of all requested funds as All Other expenditures.		
34	Health - Bureau of		
36	All Other	451,014	289,038
38	Provides for the allocation of all requested funds as All Other expenditures.		
40	Health - Bureau of		
42	All Other		
44	Provides for the allocation of all requested funds as All Other expenditures.		
46	Health - Bureau of		
48	All Other		
50	Provides for the allocation of all requested funds as All Other expenditures.		

COMMITTEE AMENDMENT

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

2	Provides for the allocation of all requested funds as All Other expenditures.		
4	Health - Bureau of		
6	Personal Services	3,278	3,157
8	Provides for the allocation of funds for the reorganization of one Clerk Typist II position to one Clerk Typist III position in the ASSIST program.		
10	Health - Bureau of		
12	Personal Services	4,792	4,614
14	Provides for the allocation of funds to increase the work time of one Public Health Educator II position by 12 hours per week in the ASSIST program.		
16	Intermediate Care - Payments to Providers		
18	All Other	(127,975)	(134,374)
20	Provides for the deallocation of funds through improved quality of care and greater capacity to detect and prevent inappropriate services.		
22	Maternal and Child Health		
24	All Other	163,795	168,873
26	Provides for the allocation of all requested funds as All Other expenditures.		
28	Maternal and Child Health		
30	All Other	4,929	
32	Provides for the allocation of all requested funds as All Other expenditures.		
34	Maternal and Child Health		
36	All Other		
38	Provides for the allocation of all requested funds as All Other expenditures.		
40	Maternal and Child Health		
42	All Other		
44	Provides for the allocation of all requested funds as All Other expenditures.		
46	Maternal and Child Health		
48	All Other		
50	Provides for the allocation of all requested funds as All Other expenditures.		

COMMITTEE AMENDMENT

2	Provides for the allocation		
4	of federal special project		
6	funds for the continuation of		
	home visitations for the		
	at-risk families initiative.		
8	Medical Care - Payments to Providers		
10	All Other	(64,179)	(67,388)
12	Provides for the deallocation		
14	of funds through improved		
16	quality of care and greater		
	capacity to detect and		
	prevent inappropriate		
	services.		
18	Medical Care Administration		
20	All Other	4,200,000	5,500,000
22	Provides for the allocation		
24	of funds for the early,		
	periodic screening,		
26	diagnostic and training		
	program, EPSDT.		
28	Medical Care Administration		
30	All Other	25,000	26,250
32	Provides for the allocation		
34	of federal funds to contract		
36	with medical specialist		
	consultants to support the		
	bureau's quality assurance		
	programs.		
40	Medical Care Administration		
42	Positions - Other Count	(2.0)	(2.0)
	Personal Services	64,400	67,620
44	All Other	19,320	20,286
46	TOTAL	83,720	87,906
48	Provides for the allocation		
50	of funds for one Systems		
	Analyst position and one		

COMMITTEE AMENDMENT

2	Programmer Analyst position		
4	to support the bureau's new		
	Medicaid management		
	information system.		
6	Medical Care Administration		
8	Positions - Other Count	(1.0)	(1.0)
	Personal Services	22,800	23,940
10	All Other	6,840	6,840
12	TOTAL	29,640	30,780
14	Provides for the allocation		
16	of federal funds for one		
	Research Associate I position		
	to perform analysis of		
18	nursing home eligibility and		
	continued-stay assessments.		
20	Medical Care Administration		
22	Positions - Other Count	(1.0)	(1.0)
24	Personal Services	41,380	43,449
26	All Other	12,414	13,035
28	TOTAL	53,794	56,484
30	Provides for the allocation		
	of federal funds for one		
	Director, Division of		
32	Information Management		
	position to supervise the		
34	implementation and ongoing		
	operation of the department's		
36	new Medicaid management		
	information system.		
38	Medical Care Administration		
40	Positions - Other Count	(-2.0)	(-2.0)
42	Personal Services	(75,923)	(77,985)
44	Provides for the deallocation		
	of funds to transfer one		
46	Health Services Consultant		
	position and one		
48	Microbiologist position to		
	the Bureau of Elder and Adult		
50	Services program account.		

COMMITTEE AMENDMENT

2	Medical Care Administration		
4	All Other	(60,000)	(60,000)
6	Provides for the deallocation of federal funds through the elimination of contracts with area agencies on aging for nursing home preadmission screenings.		
12	Welfare Employment, Education and Training		
16	All Other	1,791,325	1,970,457
18	Provides for the allocation of all requested funds as All Other expenditures.		
22	DEPARTMENT OF HUMAN SERVICES TOTAL	9,499,450	10,784,889
24	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
28	Office of the Commissioner - Inland Fisheries and Wildlife		
30	All Other	120,000	120,000
32	Provides for the allocation of funds for conducting surveys of hunters, anglers and nonconsumptive wildlife users.		
38	Boating Access Sites		
40	All Other	30,000	30,000
42	Provides for the allocation of funds for cooperative agreements with the United States Fish and Wildlife Service for the maintenance of boating access sites.		
50	Endangered Nongame Operations		

2	Capital Expenditures	5,000	5,000
4	Provides for the allocation of funds for equipment needed to implement recovery programs for endangered and threatened species.		
10	Fisheries and Hatcheries Operations		
12	Personal Services	59,603	61,611
14	Provides for the allocation of funds for the Federal Expenditure Fund matching portion of 3 full-time Fish and Wildlife Technician positions originally approved through fiscal year 1994-95 by Public Law 1993, chapter 707, Part A.		
24	Resource Management Services - Inland Fisheries and Wildlife		
26	Capital Expenditures	840,000	250,000
28	Provides for the allocation of funds for the acquisition of wildlife habitats and expansion of existing wildlife management areas.		
34	Resource Management Services - Inland Fisheries and Wildlife		
36	All Other	75,600	84,432
38	Provides for the allocation of funds for an increased level of reimbursement from the United States Department of Interior, Fish and Wildlife Service.		
46	Waterfowl Habitat Acquisition and Management		
48	Capital Expenditures	700,000	

2	Provides for the allocation		
	of funds for the acquisition		
4	of coastal lands for		
	migratory bird habitat.		
6			
	DEPARTMENT OF INLAND FISHERIES		
8	AND WILDLIFE		
	TOTAL	<u>1,830,203</u>	<u>551,043</u>
10			
	LABOR, DEPARTMENT OF		
12			
14	Administration - Bureau Labor		
	Standards		
16	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(45,354)	(46,643)
18			
	Provides for the deallocation		
20	of funds through the transfer		
	of one Occupational Health		
22	Specialist position to the		
	Regulation and Enforcement		
24	program, Federal Expenditures		
	Fund to promote safety and		
26	health in high-hazard		
	establishments.		
28			
	Employment Security Services		
30			
	Capital Expenditures	2,616,500	1,871,000
32			
	Provides for the allocation		
34	of funds for equipment		
	associated with automation		
36	projects within employment		
	security programs and for		
38	building improvements.		
40	Job Training Partnership Program		
42			
	Capital Expenditures	67,700	67,572
44			
	Provides for the allocation		
46	of funds associated with		
	automation and office		
48	improvement projects.		
50	Twelve County SDA - Job Training		
	Partnership Program		

COMMITTEE AMENDMENT

2	Positions - Other Count	(-5.0)	(-5.0)
	Personal Services	(147,674)	(147,319)
4	All Other	(1,609,485)	(1,687,241)
6			
	TOTAL	<u>(1,757,159)</u>	<u>(1,834,560)</u>
8			
	Provides for the deallocation		
10	of funds through the transfer		
	of the Maine Conservation		
12	Corps, including one Clerk		
	Typist II position, 3		
14	Volunteer Service Assistant		
	positions and one Volunteer		
16	Services Coordinator position		
	to its own Maine Conservation		
18	Corps program in the Federal		
	Expenditures Fund.		
20	Maine Conservation Corps		
22			
	Positions - Other Count	(5.0)	(5.0)
	Personal Services	147,674	147,319
24	All Other	1,609,485	1,687,241
26			
	TOTAL	<u>1,757,159</u>	<u>1,834,560</u>
28			
	Provides for the allocation		
30	of funds through the transfer		
	of the Maine Conservation		
32	Corps, including one Clerk		
	Typist II position, 3		
34	Volunteer Services Assistant		
	positions and one Volunteer		
36	Services Coordinator position		
	to its own Maine Conservation		
38	Corps program from the Twelve		
	County SDA - Job Training		
40	Partnership Fund program,		
	Federal Expenditures Fund.		
42	Regulation and Enforcement		
44			
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	45,354	46,643
46			
	Provides for the allocation		
48	of funds for the transfer of		
	one Occupational Health		
50	Specialist position from the		

COMMITTEE AMENDMENT

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

2	Administration - Bureau of		
	Labor Standards program,		
4	Federal Expenditures Fund to		
	promote safety and health in		
	high-hazard establishments.		
8	Regulation and Enforcement		
10	Capital Expenditures	14,618	
12	Provides for the allocation		
	of funds for the purchase of		
14	testing and video equipment		
	to improve occupational		
16	safety and health		
	consultation services.		
18	DEPARTMENT OF LABOR		
20	TOTAL	2,698,818	1,938,572
22	MARINE RESOURCES, DEPARTMENT OF		
	Marine Sciences - Bureau of		
24	All Other	200,000	200,000
26	Capital Expenditures	100,000	100,000
28	Provides for the allocation		
	of funds for allotments		
30	necessary to carry out the		
	legislative intent of the		
32	Federal Expenditures Fund.		
34	DEPARTMENT OF MARINE RESOURCES		
36	TOTAL	300,000	300,000
38	MENTAL HEALTH AND MENTAL RETARDATION,		
	DEPARTMENT OF		
40	Mental Health Services - Community		
42	All Other	110,000	75,000
44	Capital Expenditures	2,500	
46	Provides for the allocation		
	of funds to establish Maine		
48	Connections, an informed and		
	organized statewide network		
50	of consumers of mental health		
	services in Maine.		

COMMITTEE AMENDMENT

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

2	DEPARTMENT OF MENTAL HEALTH AND MENTAL		
	RETARDATION		
4	TOTAL	112,500	75,000
6	MUSEUM, MAINE STATE		
8	Research and Collection - Museum		
10	All Other	72,000	72,000
12	Provides for the allocation		
	of funds for the continuation		
14	of a new grant award from the		
	National Park Service to		
16	support the proposed Native		
	American Graves Protection		
18	and Repatriation Act.		
20	MAINE STATE MUSEUM		
22	TOTAL	72,000	72,000
24	PUBLIC SAFETY, DEPARTMENT OF		
	Highway Safety - Department		
26	of Public Safety		
28	All Other	855,000	855,000
	Capital Expenditures	500,000	500,000
30	Provides for the allocation		
	of funds for highway safety		
32	programs including impaired		
	driving countermeasures,		
34	child safety seat and seat		
	belt use, Emergency Medical		
36	Services, traffic records and		
	pedestrian and bicycle		
38	safety. These funds are made		
	available pursuant to Section		
40	153 of the Intermodal		
	Transportation Act of 1991.		
42			
44	DEPARTMENT OF PUBLIC SAFETY		
46	TOTAL	1,355,000	1,355,000
48	TRANSPORTATION, DEPARTMENT OF		
	Railroad Assistance Program		
50			

COMMITTEE AMENDMENT

2	Personal Services	85,000	85,000
4	Provides for the allocation of funds for the administration charge billable to the Federal Rail Administration.		
8	Transportation Services		
10	Personal Services	(85,000)	(85,000)
12	Provides for the deallocation of funds for which the obligated authority has been redefined to the federal Rail Administration program.		
18	DEPARTMENT OF TRANSPORTATION		
20	TOTAL	-0-	-0-
22	SECTION		
24	TOTAL ALLOCATIONS	25,112,941	19,649,379
26	Sec. AA-3. Allocation. The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
30		1995-96	1996-97
32	ADMINISTRATIVE AND FINANCIAL SERVICES,		
34	DEPARTMENT OF		
34	Accident - Sickness - Health Insurance		
36	Positions - Other Count	(1.0)	(1.0)
38	Personal Services	38,125	34,052
40	Provides for the allocation of funds through the transfer of one Clerk Stenographer III position from the Employee Health Services program to The State Employee Health Insurance program. The additional allocation will fund this transfer.		
48	Capital Construction/Repairs/Improvements - Administration		

COMMITTEE AMENDMENT

2	All Other	2,000,000	
4	Provides for the allocation of funds to All Other from the Ground Water Oil Clean-up Fund for the purpose of removing underground oil storage tanks that are owned by the State.		
12	Employee Health Services		
14	Positions - Other Count	(-9.0)	(-9.0)
16	Personal Services	(490,126)	(484,026)
16	All Other	(669,384)	(704,251)
18	TOTAL	(1,159,510)	(1,188,277)
20	Provides for the deallocation of funds to abolish the Employee Health account. This program will be replaced by the new Workers' Compensation Self-Insurance account that is authorized in the Maine Revised Statutes, Title 5, section 1833. The positions and all assets and liabilities will become part of the new program.		
34	Financial and Personnel Services - Division of		
36	Positions - Other Count	(1.0)	(1.0)
38	Personal Services	57,265	58,935
40	Provides for the allocation of funds for the transfer of one Chief Accountant position from the division's General Fund account.		
46	Financial and Personnel Services - Division of		
48	Positions - Other Count	(-1.0)	(-1.0)
50	Personal Services	(46,569)	(50,102)

COMMITTEE AMENDMENT

2	Provides for the deallocation of funds from the transfer of one Auditor III position to the Bureau of Accounts and Control, within the General Fund.		
4			
6			
8	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
10	TOTAL	889,311	(1,145,392)
12	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
14	Agricultural Production		
16	All Other	10,320	10,320
18			
20	Provides for the allocation of funds to support response activities to complaints involving agriculture or agricultural practices.		
22			
24	Public Services - Agriculture		
26	All Other	46,092	46,092
28			
30	Provides for the allocation of funds to accommodate a restructuring of accounts to more accurately reflect program operations.		
32			
34	Aroostook Water and Soil Management Fund		
36	All Other	142,000	142,000
38			
40	Provides for the allocation of funds for the continuation of the Aroostook Water and Soil Management Board.		
42			
44	Consumer Services - Agriculture		
46	All Other	(46,092)	(46,092)
48			
50	Provides for the deallocation of funds to accommodate a restructuring of accounts to		

2	more accurately reflect program operations.		
4	Dairy Promotions Board		
6	All Other	50,000	50,000
8			
10	Provides for the allocation of funds for a national network TV pool for the United Dairy Industry Association's fluid milk advertising campaign.		
12			
14	Pesticides Control - Board of		
16	Personal Services	5,180	5,390
18			
20	Provides for the allocation of funds to extend by 8 weeks the period of work of one Pesticide Control Technician position.		
22			
24	Pesticides Control - Board of		
26	Capital Expenditures	12,200	4,000
28			
30	Provides for the allocation of funds to enable the board to purchase equipment that would improve its educational activities.		
32			
34			
36	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
38	TOTAL	219,700	211,710
40	ATTORNEY GENERAL, DEPARTMENT OF THE		
42	Administration - Attorney General		
44	Positions - Other Count	(5.0)	(5.0)
46	Personal Services	266,620	272,201
48	All Other	13,636	13,866
50			
50	Provides for the transfer of the entire federally funded Department of Labor legal services program, including 3		

2	Assistant Attorney General positions, one Senior Legal Secretary position and one Clerk Stenographer III position from a Federal Expenditures Fund account to an Other Special Revenue account to accurately reflect the costs of the program.		
10	DEPARTMENT OF THE ATTORNEY GENERAL		
12	TOTAL	280,256	286,067
14	AUDIT, DEPARTMENT OF		
16	Audit - Departmental Bureau		
18	Positions - Other Count	(8.0)	(8.0)
20	Personal Services	173,765	371,489
22	All Other	26,235	28,511
24	Provides for the allocation of funds for 3 Auditor IV positions, 2 Auditor III positions and 3 Auditor II positions to provide adequate audit coverage for the State of Maine single audit.		
30	DEPARTMENT OF AUDIT		
32	TOTAL	400,000	400,000
34	BAXTER STATE PARK AUTHORITY		
36	Baxter State Park Authority		
38	All Other	(750,000)	(750,000)
40	Provides for the deallocation of funds through a transfer to a newly established Tree Harvesting Fund. This is a new enterprise fund to be utilized in the sale of park trees.		
46	Baxter State Park Authority		
48	All Other	12,000	12,000

COMMITTEE AMENDMENT

2	Provides for the allocation of funds for All Other to purchase miscellaneous park equipment.		
8	BAXTER STATE PARK AUTHORITY		
8	TOTAL	(738,000)	(738,000)
10	CONSERVATION, DEPARTMENT OF		
12	Boating Facilities Fund		
14	Positions - Other Count	(-1.0)	(-1.0)
16	Personal Services	(41,935)	(43,343)
18	Capital Expenditures	41,935	43,343
20	TOTAL	-0-	-0-
22	Provides for the allocation of funds through the elimination of one Engineering Technician IV position to provide funds for capital improvements to state boat facilities.		
28	Forest Fire Control - Division of		
30	All Other	25,000	25,000
32	Provides for the allocation of funds to permit towns in the State to purchase specialized forest fire fighting equipment at cost.		
38	Land Management and Planning		
40	All Other	60,848	61,080
42	Capital Expenditures	4,000	
44	TOTAL	64,848	61,080
46	Provides for the allocation of funds to facilitate information on and use of public lands.		
50	Mining Operations		

COMMITTEE AMENDMENT

2	All Other	9,891	11,004
4	Provides for the allocation		
6	of funds to upgrade and		
8	complete the legislatively		
10	mandated statewide sand and		
	gravel aquifer mapping		
	program.		
12	DEPARTMENT OF CONSERVATION		
	TOTAL	<u>99,739</u>	<u>97,084</u>
14	CORRECTIONS, DEPARTMENT OF		
16	Charleston Correctional Facility		
18	Personal Services	18,624	18,665
20	Provides for the allocation		
22	of funds for Personal		
24	Services costs associated		
	with wood harvesting and		
	sawyer vocational programs.		
26	State Prison		
28	Capital Expenditures	8,834	
30	Provides for the allocation		
32	of funds for capital		
34	equipment for the Bolduc		
	Correctional Facility		
	vocational training program.		
36	State Prison - Farm Program		
38	Personal Services	2,079	2,185
40	Provides for the allocation		
42	of funds for overtime.		
44	State Prison - Farm Program		
46	Capital Expenditures	17,000	15,000
48	Provides for the allocation		
50	of funds for an irrigation		
	system, one plow and one		
	planter.		

2	Youth Center - Maine		
4	Capital Expenditures	2,500	
6	Provides for the allocation		
8	of funds for the garden		
	program.		
10	DEPARTMENT OF CORRECTIONS		
	TOTAL	<u>49,037</u>	<u>35,850</u>
14	EDUCATION, DEPARTMENT OF		
16	Governor Baxter School for the Deaf		
18	Personal Services	59,395	59,525
20	All Other	122,167	122,167
22	Provides for the allocation		
24	of funds for support		
	activities centering on deaf		
	culture and education for		
	children and families.		
26	DEPARTMENT OF EDUCATION		
	TOTAL	<u>181,562</u>	<u>181,692</u>
30	ENVIRONMENTAL PROTECTION,		
32	DEPARTMENT OF		
34	Administration - Environmental		
	Protection		
36	All Other	88,183	89,976
38	Capital Expenditures	6,000	
40	TOTAL	<u>94,183</u>	<u>89,976</u>
42	Provides for the allocation		
44	of funds to enhance training,		
46	job classification management		
48	and recruitment selection		
50	services and permit,		
	compliance and complaint		
	tracking.		
	Maine Environmental Protection Fund		

2	Positions - Other Count	(1.0)	(1.0)
	Personal Services	35,326	33,198
	All Other	50,292	54,218
4	Capital Expenditures	6,000	
6	TOTAL	<u>91,618</u>	<u>87,416</u>
8	Provides for the allocation of funds through the transfer of one Environmental Specialist II position from the Oil and Hazardous Materials Control program, Federal Expenditures Fund, to support landfill closure and remediation.		
18	Oil and Hazardous Materials Control		
20	Capital Expenditures	87,500	36,000
22	Provides for the allocation of funds for a southern Maine spill response storage facility and equipment for response to hazardous materials petroleum spills.		
28	Oil and Hazardous Materials Control		
30	All Other	48,021	52,002
32	Capital Expenditures	18,250	8,155
34	TOTAL	<u>66,271</u>	<u>60,157</u>
36	Provides for the allocation of funds to review soil and ground water remediation plans and equipment for sampling, analysis and monitoring activities.		
42	Oil and Hazardous Materials Control		
44	All Other	12,653	13,075
46	Capital Expenditures	505,100	258,400
48	TOTAL	<u>517,753</u>	<u>271,475</u>
50	Provides allocation of funds		

COMMITTEE AMENDMENT

2	for office maintenance, data gathering, a southern Maine spill response storage facility and emergency response and other equipment.		
6	Oil and Hazardous Materials Control		
8			
10	All Other	41,415	42,300
	Capital Expenditures	306,100	70,500
12	TOTAL	<u>347,515</u>	<u>112,800</u>
14	Provides for the allocation of funds for the administration of 3rd-party claims, a southern Maine spill response storage facility and equipment.		
18			
22	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	TOTAL	<u>1,204,840</u>	<u>657,824</u>
24	EXECUTIVE DEPARTMENT		
26	Public Advocate		
28			
30	All Other	50,000	
32	Provides for the allocation of funds to cover the cost of remand proceedings to be attended by the Superintendent of Insurance.		
34			
36	EXECUTIVE DEPARTMENT		
	TOTAL	<u>50,000</u>	<u>-0-</u>
40	HEALTH CARE FINANCE COMMISSION, MAINE		
42	Health Care Finance Commission		
44	Personal Services	7,514	10,400
46	Provides for the allocation of funds to reclassify three positions: one Legal Secretary position to one Paralegal position; one		
48			
50			

COMMITTEE AMENDMENT

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

2	Administrative Secretary position to one		
4	Administrative Assistant position; and one Financial Analyst position to one		
6	Senior Financial Analyst position.		
8			
10	MAINE HEALTH CARE FINANCE COMMISSION		
	TOTAL	7,514	10,400
12	HUMAN SERVICES, DEPARTMENT OF		
14	Administration - Income Maintenance		
16	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(23,362)	(23,362)
18	All Other	(4,000)	(4,000)
20	TOTAL	(27,362)	(27,362)
22	Provides for the deallocation of funds to transfer one Human Services Aide III position from the Other Special Revenue account to the Federal Expenditures Fund account in the Bureau of Income Maintenance.		
24			
26			
28			
30	Administration - Income Maintenance		
32	All Other	1,800,000	1,800,000
34	Provides for the allocation of funds for interim assistance reimbursement to Supplemental Security Income program applicants.		
36			
38	Health - Bureau of		
40	All Other	7,000	7,000
42	Provides for the allocation of funds for well child clinic services.		
44			
46	Health - Bureau of		
48			
50			

COMMITTEE AMENDMENT

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

2	Positions - Other Count	(1.0)	(1.0)
	Personal Services	41,837	43,117
4	All Other	35,392	36,502
6	TOTAL	77,229	79,619
8	Provides for the allocation of funds to transfer one Engineering Technician III position from the nuclear safety program.		
10			
12	Health - Bureau of		
14	All Other	300,000	300,000
16	Capital Expenditures	86,300	156,800
18	TOTAL	386,300	456,800
20	Provides for the allocation of funds for increased costs of laboratory equipment and supplies and for new capital equipment.		
22			
24	Health - Bureau of		
26	All Other	39,000	39,000
28	Provides for the allocation of funds to be transferred from the Department of Agriculture, Food and Rural Resources, as a state match (30%) for the Women, Infants and Children program's federal farmer's market nutrition grant.		
30			
32	Health - Bureau of		
34	Personal Services	7,243	6,975
36	Provides for the allocation of funds to upgrade one Comprehensive Health Planner I position to one Health Program Manager position.		
38			
40	Nuclear Safety Program		
42			
44			
46			
48			
50			

COMMITTEE AMENDMENT

2	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(41,837)	(43,117)
4	All Other	(35,392)	(36,502)
6	TOTAL	(77,229)	(79,619)
8	Provides for the deallocation of funds for the transfer of one Engineering Technician III position to the Other Special Revenue, Bureau of Health program.		
14	DEPARTMENT OF HUMAN SERVICES		
16	TOTAL	2,212,181	2,282,413
18	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
22	Endangered Nongame Operations		
24	All Other	36,366	37,831
26	Provides for the allocation of funds to implement a nongame bird monitoring and management system.		
30	Endangered Nongame Operations		
32	All Other	36,366	37,831
34	Provides for the allocation of funds for recovery programs for endangered species.		
40	Endangered Nongame Operations		
42	Capital Expenditures	4,000	2,000
44	Provides for the allocation of funds for equipment needed to implement recovery programs for endangered and threatened species.		
50	Endangered Nongame Operations		

COMMITTEE AMENDMENT

2	All Other	58,139	57,426
4	Provides for the allocation of funds for operating costs of the Endangered Nongame Operations program.		
6	Public Information and Education, Division of		
8	All Other		
10	Public Information and Education, Division of		
12	All Other	15,479	15,942
14	Provides for the allocation of funds for wildlife and exhibit care at the game farm and exhibit center.		
16	Public Information and Education, Division of		
18	Public Information and Education, Division of		
20	Public Information and Education, Division of		
22	Capital Expenditures		4,000
24	Provides for the allocation of funds for a mechanical sand spreader for winter maintenance of the game farm and visitors center road system.		
26	Public Information and Education, Division of		
28	Public Information and Education, Division of		
30	Public Information and Education, Division of		
32	Public Information and Education, Division of		
34	Positions - Other Count	(1.0)	(1.0)
	Personal Services	18,377	17,723
36	Provides for the allocation of funds through the transfer of one seasonal Game Keeper position from the General Fund of this program.		
38	Public Information and Education, Division of		
40	Public Information and Education, Division of		
42	Waterfowl Habitat Acquisition and Management		
44	Waterfowl Habitat Acquisition and Management		
46	All Other	16,952	17,427
48	Provides for the allocation of funds for purchase and		

COMMITTEE AMENDMENT

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

2	maintenance costs of high-value waterfowl habitats.		
4	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
6	TOTAL	185,679	190,180
8	LABOR, DEPARTMENT OF		
10	Twelve County SDA - Job Training Partnership Program		
12	Personal Services	(70,894)	(72,772)
14	All Other	(112,333)	(113,688)
16	TOTAL	(183,227)	(186,460)
18	Provides for the deallocation of funds through the transfer of the Maine Conservation Corps to its own Maine Conservation Corps program. Funding for 11 Project Laborer II positions without headcount is included.		
26	Maine Conservation Corps		
28	Personal Services	70,894	72,772
30	All Other	112,333	113,688
32	TOTAL	183,227	186,460
34	Provides for the allocation of funds through the transfer of the Maine Conservation Corps from the Twelve County SDA - Job Training Partnership Fund program, Other Special Revenue funds, to its own Maine Conservation Corps program. Personal Services funding for 11 Project Laborer II positions without headcount is included.		
46	Safety Education and Training Programs		
48	Capital Expenditures	27,938	21,828
50			

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

2	Provides for the allocation of funds for the purchase of testing and video equipment to improve occupational safety and health consultation services.		
4			
6			
8	DEPARTMENT OF LABOR		
10	TOTAL	27,938	21,828
12	LEGISLATURE		
14	Maine Health Care Reform Commission		
16	Positions - Other Count	(1.0)	
18	Personal Services	43,000	
20	All Other	36,000	
22	Provides for the allocation of funds to continue one Policy Analyst position and All Other for consulting services and conducting surveys.		
24			
26	LEGISLATURE		
28	TOTAL	79,000	
30	MARINE RESOURCES, DEPARTMENT OF		
32	Administration - Marine Resources		
34	All Other	25,000	25,000
36	Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the loss prevention and recovery fund.		
38			
40			
42	Marine Development - Bureau of		
44	All Other	120,000	120,000
46	Capital Expenditures	10,000	10,000
48	TOTAL	130,000	130,000
50	Provides for the allocation of funds to carry out the		

2	legislative intent of the aquaculture program.		
4	Marine Development - Bureau of		
6	All Other	10,000	10,000
8	Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the education revolving fund.		
10			
12			
14	Marine Development - Bureau of		
16	All Other	40,000	40,000
18	Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the publication revolving fund.		
20			
22			
24	Marine Development - Bureau of		
26	All Other	50,000	50,000
28	Provides funds for allotments necessary to carry out the legislative intent of the Kennebec fisheries fund.		
30			
32			
34	Marine Development - Bureau of		
36	All Other	210,000	210,000
38	Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the seed lobster fund.		
40			
42			
44	Marine Development - Bureau of		
46	Personal Services	9,500	6,500
48	Provides for the allocation of funds for the upgrade of one Marine Resource Scientist I position to one Marine		
50			

COMMITTEE AMENDMENT

2	Resource Scientist II position.		
4	Marine Patrol - Bureau of		
6	All Other	111,000	111,000
8	Capital Expenditures	39,000	39,000
10	TOTAL	<u>150,000</u>	<u>150,000</u>
12	Provides for the allocation of funds to carry out the legislative intent of the watercraft fund.		
14			
16	Marine Sciences - Bureau of		
18	All Other	25,000	25,000
20	Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the shellfish fund.		
22			
24			
26	Marine Sciences - Bureau of		
28	All Other	5,000	5,000
30	Provides for the allocation of funds for allotments necessary to carry out the legislative intent of the toxin monitoring funds.		
32			
34			
36	Marine Sciences - Bureau of		
38	Personal Services	10,000	10,000
40	All Other	10,000	10,000
42	TOTAL	<u>20,000</u>	<u>20,000</u>
44	Provides for the allocation of funds necessary to carry out the legislative intent of the marine worm funds.		
46			
48	Marine Sciences - Bureau of		
50	Capital Expenditures	100,000	100,000

COMMITTEE AMENDMENT

2	Provides for the allocation		
4	of funds for creation of the		
	boat sale conversion account.		
6	Marine Sciences - Bureau of		
8	All Other	100,000	100,000
10	Provides for the allocation		
12	of funds for allotments		
14	necessary to carry out the		
	legislative intent of the gas		
	tax fund.		
16	Seafood Market Development		
18	All Other	5,000	5,000
20	Provides for the allocation		
22	of funds to carry out the		
24	legislative intent of the		
	seafood market development		
	fund.		
26	DEPARTMENT OF MARINE RESOURCES		
	TOTAL	<u>879,500</u>	<u>876,500</u>
28	MENTAL HEALTH AND MENTAL RETARDATION,		
30	DEPARTMENT OF		
32	Augusta Mental Health Institute		
34	Positions - Other Count		(-148.0)
	Personal Services		(1,614,736)
36	All Other		(32,029)
38	TOTAL		<u>(1,646,765)</u>
40	Provides for the deallocation		
42	of funds due to the closure		
44	of the geropsychiatric unit		
	on July 1, 1996, involving 39		
	positions, and an admissions		
46	unit on March 1, 1997,		
	involving 109 positions,		
48	contingent upon expanded		
	community development. A		
50	total of 148 positions would		
	be eliminated. Positions are		

2	on file with the Bureau of		
	the Budget.		
4	Augusta Mental Health Institute		
6	Positions - Other Count	(-43.5)	(-43.5)
	Personal Services	(1,172,060)	(1,172,060)
8	All Other	(35,298)	(35,298)
10	TOTAL	<u>(1,207,358)</u>	<u>(1,207,358)</u>
12	Provides for the deallocation		
14	of funds by eliminating 43.5		
	positions within the hospital		
	to reappropriate funds to		
16	expand community mental		
	health services in compliance		
18	with the Augusta Mental		
	Health Institute Consent		
20	Decree. Positions are on		
22	file with the Bureau of the		
	Budget.		
24	Augusta Mental Health Institute		
26	Positions - Other Count	(-34.0)	(-34.0)
	Personal Services	(369,713)	(782,765)
28	Provides for the deallocation		
30	of funds due to the closing		
	of one long-stay unit in		
32	January 1996, involving 34		
	positions. Positions are on		
34	file with the Bureau of the		
	Budget.		
36	Bangor Mental Health Institute		
38	Positions - Other Count	(-16.5)	(-16.5)
	Personal Services	(205,540)	(431,707)
40	All Other	(47,475)	(112,799)
42	TOTAL	<u>(253,015)</u>	<u>(544,506)</u>
44	Provides for the deallocation		
46	of funds from the closing of		
	one long-term psychiatric		
48	unit in January 1996,		
	involving 16.5 positions.		

2	Positions are on file with the Bureau of the Budget.		
4	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
6	TOTAL	(1,830,086)	(4,181,394)
8	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
10	Administrative Services -		
12	Professional and Financial Regulation		
14	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	76,550	73,950
18	All Other	83,860	64,790
20	Capital Expenditures	50,000	25,000
22	TOTAL	210,410	163,740
24	Provides for the allocation of funds to defray costs related to the reclassifications of one Receptionist position to one Clerk Typist III position, one Senior Administrative Secretary position to one Administrative Assistant position, one Account Clerk I position to one Information Systems Support Technician position, one Information Systems Support Specialist position to one Information Systems Support Specialist II position, and the transfer of one Senior Programmer position from the Bureau of Insurance, training supplies and computer equipment to enhance the current network system.		
26	Accountancy - Board of		
28	Personal Services	2,034	2,034
30	All Other	1,000	1,000

COMMITTEE AMENDMENT

2	TOTAL	3,034	3,034
4	Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position, Total Quality Management, and to provide advancement career training for employees.		
6	Architects, Landscape Architects, Interior Designers - Board of		
8	Personal Services	2,034	2,034
10	All Other	19,000	19,000
12	TOTAL	21,034	21,034
14	Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position, Total Quality Management, career advancement training for employees, dues and out-of-state travel.		
16	Barbering and Cosmetology - Board of		
18	Personal Services	4,068	4,068
20	All Other	27,586	27,586
22	TOTAL	31,654	31,654
24	Provides for the allocation of funds to reclassify 2 Clerk Typist III positions to 2 Board Clerk positions, Total Quality Management, career advancement training for employees, and for an additional allotment for vehicles from central fleet management. The board had to increase the allotment due to the larger number of examinations being administered.		
26	Chiropractic Licensure - Board of		

COMMITTEE AMENDMENT

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

2	All Other	2,500	2,500
4	Provides for the allocation of funds for personnel training.		
8	Commercial Driver Education		
10	All Other	7,000	7,000
12	Provides for the allocation of funds in All Other for increased services required of the Attorney General's office.		
18	Board of Counseling Professionals Licensure		
20	All Other	1,000	1,000
24	Provides for the allocation of funds for additional training.		
28	Dental Examiners - Board of		
30	Positions - Other Count	(0.5)	(0.5)
30	Personal Services	12,205	13,156
32	Provides for the allocation of funds for one part-time Clerk Typist III position for an increased work load.		
38	Electricians Examining Board		
40	Personal Services	2,034	2,034
40	All Other	53,000	53,000
42	TOTAL	<u>55,034</u>	<u>55,034</u>
44	Provides for the allocation of funds to reclassify one Clerk Typist III position to one Board Clerk position, increase allotment for leased vehicles, Total Quality Management training and		

COMMITTEE AMENDMENT

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

2	advanced career training for employees.		
4	Engineers - Board of Registration for Professional		
8	All Other	4,500	4,500
10	Provides for the allocation of funds for travel expenses for increasing the board membership from 6 to 7.		
14	Foresters - Board of Licensure		
18	All Other	5,000	5,000
22	Provides for the allocation of funds to increase the newsletter distribution from annual to quarterly.		
24	Funeral Services - Board of		
26	All Other	1,000	1,000
28	Provides for the allocation of funds for Total Quality Management and career advancement training for employees.		
32	Insurance - Bureau of		
34	Positions - Other Count	(-1.0)	(-1.0)
36	Personal Services	72,354	69,672
38	All Other	5,000	5,000
38	Capital Expenditures	6,000	
40	TOTAL	<u>83,354</u>	<u>74,672</u>
42	Provides for the allocation of funds by increasing the salary ranges of the following: one Managing Examiner position to one Director position, range 28 to 31; 9 Managing Examiner positions, range 28 to 32; 4 Senior Examiner positions,		

COMMITTEE AMENDMENT

2	range 24 to 28; 4 Company		
4	Examiner positions, range 20		
6	to 24; and the transfer of		
8	one Senior Programmer		
	position to the		
	Administrative Services		
	Division.		
10	Licensing of Auctioneers		
12	All Other	2,000	2,000
14	Provides for the allocation		
16	of funds for increased		
	out-of-state travel.		
18	Licensing and Enforcement		
20	Personal Services	24,970	24,970
22	All Other	90,000	90,000
24	Capital Expenditures	6,000	6,000
26	TOTAL	120,970	120,970
28	Provides for the allocation		
30	of funds for Attorney General		
32	services and lease costs due		
34	to construction, and to		
36	reclassify 5 Clerk Typist III		
38	positions to 5 Board Clerk		
40	positions and one Account		
42	Clerk I position to one		
44	Account Clerk II position.		
46	Funds are also needed for		
48	additional computer equipment.		
50	Licensure in Medicine - Board of		
	Personal Services	20,680	16,559
	Provides for the allocation		
	of funds for one Executive		
	Director position that was		
	filled at a higher step than		
	budgeted.		
	Licensure in Medicine - Board of		
	Capital Expenditures	6,000	7,200

COMMITTEE AMENDMENT

2	Provides for the allocation		
4	of funds for desks and office		
6	and computer equipment for		
8	current staff needs.		
10	Licensure in Medicine - Board of		
12	All Other	9,270	9,548
14	Provides for the allocation		
16	of funds for Total Quality		
18	Management training.		
20	Plumbers Examining Board		
22	Personal Services	2,034	2,034
24	All Other	19,000	19,000
26	TOTAL	21,034	21,034
28	Provides for the allocation		
30	of funds to reclassify one		
32	Clerk Typist III position to		
34	one Board Clerk position; for		
36	increased costs of Central		
38	Fleet Management leased		
40	vehicles, Total Quality		
42	Management and advanced		
44	training for employees.		
46	Psychologists - Board of Examiners		
48	All Other	2,000	2,000
50	Provides for the allocation		
	of funds for anticipated		
	increases in hearings.		
	Radiologic Technology		
	Board of Examiners		
	All Other	1,000	1,000
	Provides for the allocation		
	of funds to publish a		
	newsletter.		
	Real Estate Commission		
	Personal Services	13,350	14,050

COMMITTEE AMENDMENT

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

2	Provides for the allocation		
4	of funds for the following		
6	range changes and		
8	reclassifications: Real		
10	Estate Examiner II to range		
12	24; Real Estate Examiner to		
14	range 22; and Planning and		
16	Research Associate II to		
18	Education Specialist III,		
20	range 26.		
22			
24	Social Worker Licensure - Board of		
26			
28	Personal Services	2,634	2,634
30	All Other	12,000	12,000
32			
34	TOTAL	14,634	14,634
36			
38	Provides for the allocation		
40	of funds to reclassify one		
42	Clerk Typist III position to		
44	one Board Clerk position and		
46	for longevity pay and to		
48	allow funding of a Volunteer		
50	Social Worker Project and		
	training.		
	Veterinary Medicine - Board of		
	All Other	500	500
	Provides for the allocation		
	of funds for out-of-state		
	travel.		
	DEPARTMENT OF PROFESSIONAL AND		
	FINANCIAL REGULATION		
	TOTAL	649,163	592,819
	SECTION		
	TOTAL ALLOCATIONS	4,847,334	(220,419)
	Sec. AA-4. Allocation. The following funds are allocated from		
	Federal Block Grant funds for the fiscal years ending June 30,		
	1996 and June 30, 1997 in order to carry out the purposes of this		
	Part.		
		1995-96	1996-97

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

2	EXECUTIVE DEPARTMENT		
4	Office of Substance Abuse		
6	All Other	732,964	735,464
8	Capital Expenditures	4,500	2,000
10			
12	Provides for the allocation		
14	of funds to meet block grant		
16	requirements.		
18			
20	EXECUTIVE DEPARTMENT		
22	TOTAL	737,464	737,464
24			
26	HUMAN SERVICES, DEPARTMENT OF		
28	Community Services Block Grant		
30			
32	All Other	40,748	42,646
34			
36	Provides for the allocation		
38	of all requested funds as All		
40	Other expenditures.		
42			
44	Dental Disease Prevention		
46			
48	Personal Services	2,271	2,379
50			
	Provides for the allocation		
	of funds to upgrade one Clerk		
	Typist II position to one		
	Clerk Typist III position.		
	Health - Bureau of		
	All Other	127,543	119,222
	Provides for the allocation		
	of all requested funds as All		
	Other expenditures.		
	Health - Bureau of		
	All Other	150,426	150,426
	Provides for the allocation		
	of funds for services in		
	adolescent health, lead and		
	community health programs and		
	the Bureau of Health programs		

2	through an increase in block grant funds.		
4	Health - Bureau of		
6	All Other	600,000	600,000
8	Provides for the allocation of funds for adolescent health, lead and community health programs and Bureau of Health programs from balances from prior fiscal years.		
10			
12			
14	Health - Bureau of		
16	All Other	44,237	41,737
18	Provides for the allocation of all requested funds as All Other expenditures.		
20			
22	Health - Bureau of		
24	All Other	125,865	117,865
26	Provides for the allocation of all requested funds as All Other expenditures.		
28			
30	Health - Bureau of		
32	All Other	50,194	45,733
34	Provides for the allocation of all requested funds as All Other expenditures.		
36			
38	Maternal and Child Health		
40	All Other	911,328	911,328
42	Provides for the allocation of funds for Maternal and Child Health and coordinated care services programs from carry-over funds from prior years.		
44			
46			
48			
50	Maternal and Child Health		

COMMITTEE AMENDMENT

2	All Other	17,745	36,891
4	Provides for the allocation of all requested funds as All Other expenditures.		
6			
8	Maternal and Child Health		
10	Personal Services	1,500	1,500
12	Provides for the allocation of funds to upgrade one Assistant Director position for the teen and young adult health program from one Public Health Nurse II position to one Comprehensive Health Planner II position.		
14			
16			
18	Maternal and Child Health		
20	Personal Services	4,858	4,678
22	Provides for the allocation of funds to upgrade one Occupational Therapist I position to one Occupational Therapist II position within the coordinated care services for Children with Special Health Needs account.		
24			
26	Purchased Social Services		
28	All Other	31,436	28,868
30	Provides for the allocation of all requested funds as All Other expenditures.		
32			
34	Purchased Social Services		
36	All Other	67,798	63,727
38	Provides for the allocation of all requested funds as All Other expenditures.		
40			
42			
44			
46			
48			
50	DEPARTMENT OF HUMAN SERVICES		

COMMITTEE AMENDMENT

2	TOTAL	2,175,949	2,167,000
4	MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
6	Mental Health Services - Children		
8	All Other	85,171	85,171
10	Provides for the allocation		
12	of funds due to an increase		
14	in the Community Mental		
16	Health Services block grant.		
16	Mental Health Services - Community		
18	All Other	98,385	98,385
20	Provides for the allocation		
22	of funds due to an increase		
24	in the Community Mental		
26	Health Services block grant.		
26	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
28	TOTAL	183,556	183,556
30	SECTION		
32	TOTAL ALLOCATIONS	3,096,969	3,088,020
34	Sec. AA-5. Allocation. The following funds are allocated from		
36	the Workers' Compensation Management Fund for the fiscal years		
38	ending June 30, 1996 and June 30, 1997 in order to carry out the		
40	purposes of this Part.		
42		1995-96	1996-97
44	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
46	Workers' Compensation Management		
48	Fund Program		
50	Positions - Other Count	(13.0)	(13.0)
	Personal Services	667,598	670,361
	All Other	13,213,707	13,431,368
	Capital Expenditures	40,000	5,900
	Provides for the allocation		
	of funds to establish the		

2	Workers' Compensation		
4	Management Fund as authorized		
6	by the Maine Revised		
8	Statutes, Title 5, section		
10	1833. The allocation provides		
12	for the establishment of 13		
14	positions, related All Other		
16	and Capital Expenditures and		
18	the cost of paying claims		
20	expenses. Positions		
22	transferred from the Employee		
24	Health Services program		
26	include: one Director		
28	Workers' Compensation		
30	Division position; one		
32	Director of Employee Health		
34	Program position; 3 Workers'		
36	Compensation Case Manager		
38	positions; one Personnel		
40	Assistant position; one		
42	Public Health Nurse I		
44	position; and one Workers'		
46	Compensation Aide position.		
48	New positions include: one		
50	Return-to-Work Coordinator		
	position; 3 Claims Technician		
	positions; and one Clerk		
	Typist II position.		
	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	TOTAL	13,921,305	14,107,629
	SECTION		
	TOTAL ALLOCATIONS	13,921,305	14,107,629
	Sec. AA-6. Allocation. The following funds are allocated from		
	the Real Property Lease Internal Service Fund for the fiscal		
	years ending June 30, 1996 and June 30, 1997 in order to carry		
	out the purposes of this Part.		
		1995-96	1996-97
	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
	Buildings and Grounds Operations		
	All Other	8,500,000	9,000,000

Provides for the allocation of funds in the All Other line category to reflect the centralization of lease payments to landlords.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL	8,500,000	9,000,000
--------------	-----------	-----------

SECTION

TOTAL ALLOCATIONS	8,500,000	9,000,000
--------------------------	-----------	-----------

Sec. AA-7. Allocation. The following funds are allocated from the Prison Industries Fund for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.

	1995-96	1996-97
--	---------	---------

CORRECTIONS, DEPARTMENT OF

State Prison

Personal Services	5,622	5,904
-------------------	-------	-------

Provides for the allocation of funds for overtime.

DEPARTMENT OF CORRECTIONS

TOTAL	5,622	5,904
--------------	-------	-------

SECTION

TOTAL ALLOCATIONS	5,622	5,904
--------------------------	-------	-------

Sec. AA-8. Allocation. The following funds are allocated from the Tree Harvesting Fund for the fiscal years ending June 30, 1996 and June 30, 1997 in order to carry out the purposes of this Part.

	1995-96	1996-97
--	---------	---------

BAXTER STATE PARK AUTHORITY

Tree Harvesting Fund -
Temporary Account

All Other	750,000	750,000
-----------	---------	---------

Provides for the allocation

of funds through a transfer from the Baxter State Park Authority account. These funds are for the newly established enterprise fund used in the sale of trees.

BAXTER STATE PARK AUTHORITY

TOTAL	750,000	750,000
--------------	---------	---------

SECTION

TOTAL ALLOCATIONS	750,000	750,000
--------------------------	---------	---------

PART BB

Sec. BB-1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1995-96	1996-97
--	---------	---------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accounts and Control - Bureau of

Personal Services	\$6,456	\$6,456
-------------------	---------	---------

Buildings and Grounds Operations

Personal Services	14,610	12,443
-------------------	--------	--------

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL	21,066	18,899
--------------	--------	--------

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Agricultural Production

Personal Services	10,000	9,600
-------------------	--------	-------

Public Services - Agriculture

Personal Services	3,100	3,000
-------------------	-------	-------

Marketing Services - Agriculture

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

2	Personal Services	7,500	9,600
4	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
6	TOTAL	<u>20,600</u>	<u>22,200</u>
8	ATTORNEY GENERAL, DEPARTMENT OF THE		
10	Chief Medical Examiner - Office of		
12	Personal Services	8,439	6,037
14	DEPARTMENT OF THE ATTORNEY GENERAL		
16	TOTAL	<u>8,439</u>	<u>6,037</u>
18	CONSERVATION, DEPARTMENT OF		
20	Forest Fire Control -		
22	Division of		
24	Personal Services	26,973	15,778
26	DEPARTMENT OF CONSERVATION		
28	TOTAL	<u>26,973</u>	<u>15,778</u>
30	CORRECTIONS, DEPARTMENT OF		
32	Administration - Corrections		
34	Personal Services	1,430	1,057
36	DEPARTMENT OF CORRECTIONS		
38	TOTAL	<u>1,430</u>	<u>1,057</u>
40	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
42	Administration - Economic and Community Development		
44	Personal Services	8,584	6,925
46	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
48	TOTAL	<u>8,584</u>	<u>6,925</u>
50	EDUCATION, DEPARTMENT OF		
	Certification, Placement and		

COMMITTEE AMENDMENT

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

2	Teacher Education		
4	Personal Services	4,647	4,475
6	Division of Instruction		
8	Personal Services	9,169	8,842
10	Preschool Handicapped		
12	Person Services	9,066	4,477
14	Support Services Unit		
16	Personal Services	4,218	4,938
18	DEPARTMENT OF EDUCATION		
20	TOTAL	<u>27,100</u>	<u>22,732</u>
22	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
24	Air Quality Control		
26	Personal Services	2,270	2,276
28	Land Quality Control		
30	Personal Services	3,726	3,665
32	Water Quality Control		
34	Personal Services	6,005	2,922
36	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
38	TOTAL	<u>12,001</u>	<u>8,863</u>
40	HUMAN SERVICES, DEPARTMENT OF		
42	Administration - Human Services		
44	Personal Services	6,750	6,750
46	Administration - Social Services		
48	Personal Services	7,050	3,925
50	Health - Bureau of		

COMMITTEE AMENDMENT

2	Personal Services	8,105	4,040
4	Medical Care Administration		
6	Personal Services	13,482	9,700
8	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>35,387</u>	<u>24,415</u>
10	INLAND FISHERIES AND		
12	WILDLIFE, DEPARTMENT OF		
14	Office of the Commissioner -		
	Inland Fisheries and Wildlife		
16	Personal Services	4,674	7,279
18	Resource Management Services -		
	Inland Fisheries and Wildlife		
20	Personal Services	1,878	2,897
22	DEPARTMENT OF INLAND		
24	FISHERIES AND WILDLIFE		
	TOTAL	<u>6,552</u>	<u>10,176</u>
26	LABOR, DEPARTMENT OF		
28	Regulation and Enforcement		
30	Personal Services	4,033	2,210
32	DEPARTMENT OF LABOR		
34	TOTAL	<u>4,033</u>	<u>2,210</u>
36	LIBRARY, MAINE STATE		
38	Administration - Library		
40	Personal Services	4,425	4,265
42	MAINE STATE LIBRARY		
44	TOTAL	<u>4,425</u>	<u>4,265</u>
46	MARINE RESOURCES, DEPARTMENT OF		
48	Marine Patrol - Bureau of		
50	Personal Services	2,743	2,749

COMMITTEE AMENDMENT

2	DEPARTMENT OF MARINE RESOURCES		
4	TOTAL	<u>2,743</u>	<u>2,749</u>
6	MENTAL HEALTH AND MENTAL		
8	RETARDATION, DEPARTMENT OF		
10	Bath Children's Home		
12	Personal Services	1,075	1,078
14	Mental Health Services - Community		
16	Personal Services	27,677	28,420
18	DEPARTMENT OF MENTAL HEALTH		
	AND MENTAL RETARDATION		
20	TOTAL	<u>28,752</u>	<u>29,498</u>
22	PUBLIC SAFETY, DEPARTMENT OF		
24	Criminal Justice Academy		
26	Personal Services	2,945	2,836
28	Liquor Enforcement		
30	Personal Services	12,624	12,829
32	DEPARTMENT OF PUBLIC SAFETY		
34	TOTAL	<u>15,569</u>	<u>15,665</u>
36	SECRETARY OF STATE,		
38	DEPARTMENT OF THE		
40	Bureau of Administrative Services		
	and Corporations		
42	Personal Services	2,926	1,808
44	DEPARTMENT OF THE SECRETARY OF		
	STATE		
46	TOTAL	<u>2,926</u>	<u>1,808</u>
48	SECTION		
50	TOTAL APPROPRIATIONS	<u>226,580</u>	<u>193,277</u>

Sec. BB-2. Allocation. There are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in

COMMITTEE AMENDMENT

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

the following, in order to provide funding for approved reclassifications and range changes.

	1995-96	1996-97
CORRECTIONS, DEPARTMENT OF		
Correctional Center		
Personal Services	4,859	4,679
DEPARTMENT OF CORRECTIONS		
TOTAL	4,859	4,679
EDUCATION, DEPARTMENT OF		
Rehabilitation Services		
Personal Services	1,873	1,808
All Other	(1,873)	(1,808)
TOTAL	-0-	-0-
DEPARTMENT OF EDUCATION		
TOTAL	-0-	-0-
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Administration - Environmental Protection		
Personal Services	2,852	2,749
Oil and Hazardous Materials Control		
Personal Services	4,534	3,694
Oil and Hazardous Materials Control		
Personal Services	1,645	2,427
Water Quality Control		
Personal Services	1,876	1,808

COMMITTEE AMENDMENT

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

Personal Services	8,779	7,591
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
TOTAL	19,686	18,269
HUMAN SERVICES, DEPARTMENT OF		
Administration - Human Services		
Personal Services	4,503	4,361
Child Welfare Services		
Personal Services	3,090	2,006
Disability Determination Division of		
Personal Services	21,684	11,044
Health - Bureau of		
Personal Services	13,791	12,630
Medical Care Administration		
Personal Services	28,176	22,356
DEPARTMENT OF HUMAN SERVICES		
TOTAL	71,244	52,397
LABOR, DEPARTMENT OF		
Occupational Information Coordination		
Personal Services	3,238	2,011
Twelve County SDA - Job Training Partnership		
Personal Services	6,455	4,991
DEPARTMENT OF LABOR		
TOTAL	9,693	7,002
MARINE RESOURCES, DEPARTMENT OF		
Marine Sciences - Bureau of		

COMMITTEE AMENDMENT

2	Personal Services	4,350	4,360
4	DEPARTMENT OF MARINE RESOURCES		
4	TOTAL	<u>4,350</u>	<u>4,360</u>
6	SECTION		
8	TOTAL ALLOCATIONS	<u>109,832</u>	<u>86,707</u>

8 **Sec. BB-3. Allocation.** There are allocated from Other Special
 10 Revenue funds for the fiscal years ending June 30, 1996 and June
 12 30, 1997, to the departments listed, the sums identified in the
 14 following, in order to provide funding for approved
 16 reclassifications and range changes.

16		1995-96	1996-97
18	ADMINISTRATIVE AND FINANCIAL		
18	SERVICES, DEPARTMENT OF		
20	Accident-Sickness-Health Insurance		
22	Personal Services	1,324	1,450
24	Employee Health Services		
26	Personal Services	5,770	7,887
28	DEPARTMENT OF ADMINISTRATIVE AND		
30	FINANCIAL SERVICES		
30	TOTAL	<u>7,094</u>	<u>9,337</u>

32	AGRICULTURE, FOOD AND RURAL		
34	RESOURCES, DEPARTMENT OF		
36	Pesticides Control - Board of		
38	Personal Services	5,100	7,200
40	DEPARTMENT OF AGRICULTURE, FOOD		
42	AND RURAL RESOURCES		
42	TOTAL	<u>5,100</u>	<u>7,200</u>

44	BAXTER STATE PARK AUTHORITY		
46	Baxter State Park Authority		
48	Personal Services	23,260	10,602
50	BAXTER STATE PARK AUTHORITY		
50	TOTAL	<u>23,260</u>	<u>10,602</u>

2	ENVIRONMENTAL PROTECTION,		
4	DEPARTMENT OF		
6	Administration - Environment		
8	Protection		
8	Personal Services	4,498	5,566
10	Maine Environmental Protection Fund		
12	Personal Services	19,420	18,293
14	Oil and Hazardous		
16	Materials Control		
18	Personal Services	2,323	2,749
20	Oil and Hazardous		
22	Materials Control		
24	Personal Service	2,882	2,109
26	Solid Waste Management		
28	Personal Services	4,060	3,912
30	DEPARTMENT OF ENVIRONMENTAL		
32	PROTECTION		
32	TOTAL	<u>33,183</u>	<u>32,629</u>
34	EXECUTIVE DEPARTMENT		
36	Public Advocate		
38	Personal Services	3,468	3,476
40	EXECUTIVE DEPARTMENT		
42	TOTAL	<u>3,468</u>	<u>3,476</u>
44	HEALTH CARE FINANCE		
46	COMMISSION, MAINE		
48	Health Care Finance Commission		
50	Personal Services	6,640	8,645
50	MAINE HEALTH CARE		
50	FINANCE COMMISSION		
50	TOTAL	<u>6,640</u>	<u>8,645</u>

2	PROFESSIONAL AND FINANCIAL		
4	REGULATION, DEPARTMENT OF		
6	Insurance - Bureau of		
8	Personal Services	7,805	7,515
10	Nursing - Board of		
12	Personal Services	8,535	8,217
14	DEPARTMENT OF PROFESSIONAL		
14	AND FINANCIAL REGULATION		
16	TOTAL	<u>16,340</u>	<u>15,732</u>
16	PUBLIC SAFETY, DEPARTMENT OF		
18	Fire Marshal - Office of		
20	Personal Services	1,762	1,696
22	DEPARTMENT OF PUBLIC SAFETY		
24	TOTAL	<u>1,762</u>	<u>1,696</u>
26	PUBLIC UTILITIES COMMISSION		
28	Public Utilities - Administrative		
30	Division		
32	Personal Services	3,961	4,845
32	All Other	(3,961)	(4,845)
34	TOTAL	<u>-0-</u>	<u>-0-</u>
36	PUBLIC UTILITIES COMMISSION		
38	TOTAL	<u>-0-</u>	<u>-0-</u>
40	SECRETARY OF STATE,		
40	DEPARTMENT OF THE		
42	Administration - Motor Vehicles		
44	Personal Services	4,007	2,700
46	DEPARTMENT OF THE SECRETARY		
48	OF STATE		
50	TOTAL	<u>4,007</u>	<u>2,700</u>
	SECTION		

2	TOTAL ALLOCATIONS	100,854	92,017
4	Sec. BB-4. Allocation. There are allocated from the Federal		
6	Block Grant Fund for the fiscal years ending June 30, 1996 and		
8	June 30, 1997, to the departments listed, the sums identified in		
10	the following, in order to provide funding for approved		
12	reclassifications and range changes.		
14		1995-96	1996-97
16	ATTORNEY GENERAL, DEPARTMENT		
18	OF THE		
20	Human Services Division		
22	Personal Services	2,700	2,600
24	All Other	(2,700)	(2,600)
26	TOTAL	<u>-0-</u>	<u>-0-</u>
28	DEPARTMENT OF THE		
30	ATTORNEY GENERAL		
32	TOTAL	<u>-0-</u>	<u>-0-</u>
34	EDUCATION, DEPARTMENT OF		
36	Division of Instruction		
38	Personal Services	4,578	4,421
40	All Other	(4,578)	(4,421)
42	TOTAL	<u>-0-</u>	<u>-0-</u>
44	DEPARTMENT OF EDUCATION		
46	TOTAL	<u>-0-</u>	<u>-0-</u>
48	HUMAN SERVICES, DEPARTMENT OF		
50	Risk Reduction		
52	Personal Services	3,805	4,285
54	DEPARTMENT OF HUMAN SERVICES		
56	TOTAL	<u>3,805</u>	<u>4,285</u>
58	SECTION		
60	TOTAL ALLOCATIONS	<u>3,805</u>	<u>4,285</u>

Sec. BB-5. Allocation. There are allocated from the Statewide Internal Service Funds for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Central Services - Purchases		
Personal Services	14,058	6,363
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	14,058	6,363
SECTION		
TOTAL ALLOCATIONS	\$14,058	\$6,363

PART CC

Sec. CC-1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1995-96	1996-97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Accounts and Control - Bureau of		
All Other	(\$6,456)	(\$6,456)
Provides funds for approved reclassifications and range changes.		
Buildings and Grounds Operations		
All Other	(14,610)	(12,443)
Provides funds for approved		

reclassifications and range changes.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	(21,066)	(18,899)
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Agricultural Production		
All Other	(10,000)	(9,600)
Provides funds for approved reclassifications and range changes.		
Public Services - Agriculture		
Personal Services	(3,100)	(3,000)
Provides funds from the transfer of 6 hours per week of one Clerk Typist II position to the Public Services - Agriculture Federal program for an approved reclassification.		
Marketing Services - Agriculture		
All Other	(7,500)	(9,600)
Provides funds for approved reclassifications and range changes.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	(20,600)	(22,200)
ATTORNEY GENERAL, DEPARTMENT OF THE		
Chief Medical Examiner - Office of		
All Other	(8,439)	(6,037)
Provides funds for approved		

2	reclassifications and range changes.		
4	DEPARTMENT OF THE ATTORNEY GENERAL		
6	TOTAL	(8,439)	(6,037)
8	CONSERVATION, DEPARTMENT OF		
10	Forest Fire Control - Division of		
12	All Other	(26,973)	(15,778)
14	Provides funds for approved reclassifications and range changes.		
16			
18	DEPARTMENT OF CONSERVATION TOTAL	(26,973)	(15,778)
20	CORRECTIONS, DEPARTMENT OF		
22	Administration - Corrections		
24	All Other	(1,430)	(1,057)
26	Provides funds for approved reclassifications and range changes.		
28			
30			
32	DEPARTMENT OF CORRECTIONS TOTAL	(1,430)	(1,057)
34	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
36	Business Development		
38	Personal Services	(8,584)	(6,925)
40	Provides funds from a position downgrade for approved reclassifications in the Administration program.		
42			
44			
46	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	(8,584)	(6,925)
48			
50	EDUCATION, DEPARTMENT OF		

2	Certification, Placement and Teacher Education		
4			
6	All Other	(4,647)	(4,475)
8	Provides funds for approved reclassifications and range changes.		
10	Division of Instruction		
12	All Other	(9,169)	(8,842)
14	Provides funds for approved reclassifications and range changes.		
16			
18	Division of Special Services		
20	All Other	(9,066)	(4,477)
22	Provides funds for approved reclassifications in the Preschool Handicapped program.		
24			
26	Support Services Unit		
28	All Other	(4,218)	(4,938)
30	Provides funds for approved reclassifications and range changes.		
32			
34			
36	DEPARTMENT OF EDUCATION TOTAL	(27,100)	(22,732)
38	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
40	Air Quality Control		
42	All Other	(2,270)	(2,276)
44	Provides funds for approved reclassifications and range changes.		
46			
48			
50	Land Quality Control		

2	All Other	(3,726)	(3,665)
4	Provides funds for approved reclassifications and range changes.		
6	Water Quality Control		
8	All Other	(6,005)	(2,922)
10	Provides funds for approved reclassifications and range changes.		
12			
14			
16	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>(12,001)</u>	<u>(8,863)</u>
18	HUMAN SERVICES, DEPARTMENT OF		
20	Administration - Human Services		
22	All Other	(6,750)	(6,750)
24	Provides funds for approved reclassifications and range changes.		
26			
28	Administration - Social Services		
30	All Other	(7,050)	(3,925)
32	Provides funds for approved reclassifications and range changes.		
34			
36	Health - Bureau of		
38	All Other	(8,105)	(4,040)
40	Provides funds for approved reclassifications and range changes.		
42			
44	Medical Care Administration		
46	All Other	(13,482)	(9,700)
48	Provides funds for approved		

2	reclassifications and range changes.		
4	DEPARTMENT OF HUMAN SERVICES TOTAL	<u>(35,387)</u>	<u>(24,415)</u>
6	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
8	Office of the Commissioner - Inland Fisheries and Wildlife		
10	All Other	(4,674)	(7,279)
12	Provides funds for approved reclassifications and range changes.		
14			
16			
18	Resource Management Services - Inland Fisheries and Wildlife		
20	All Other	(1,878)	(2,897)
22	Provides funds for approved reclassifications and range changes.		
24			
26			
28	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL	<u>(6,552)</u>	<u>(10,176)</u>
30	LABOR, DEPARTMENT OF		
32	Regulation and Enforcement		
34	All Other	(4,033)	(2,210)
36	Provides funds for approved reclassifications and range changes.		
38			
40			
42	DEPARTMENT OF LABOR TOTAL	<u>(4,033)</u>	<u>(2,210)</u>
44	LIBRARY, MAINE STATE		
46	Library Development Services		
48	All Other	(4,425)	(4,265)
50			

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

2	Provides funds for an approved reclassification in the Administration program.		
4			
6	MAINE STATE LIBRARY		
	TOTAL	(4,425)	(4,265)
8	MARINE RESOURCES, DEPARTMENT OF		
10	Marine Patrol - Bureau of		
12	All Other	(2,743)	(2,749)
14	Provides funds for approved reclassifications and range changes.		
16			
18	DEPARTMENT OF MARINE RESOURCES		
20	TOTAL	(2,743)	(2,749)
22	MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
24	Mental Health Services - Children		
26	Personal Services	(1,075)	(1,078)
28	Provides funds from a position downgrade for a reclassification in the Bath Children's Home program.		
30			
32			
34	Mental Health Services - Community		
36	All Other	(27,677)	(28,420)
38	Provides funds for approved reclassifications and range changes.		
40			
42	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
44	TOTAL	(28,752)	(29,498)
46	PUBLIC SAFETY, DEPARTMENT OF		
48	Liquor Enforcement		
50			

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

2	All Other	(15,569)	(15,665)
4	Provides funds for approved reclassifications and range changes in the Liquor Enforcement program and the Criminal Justice Academy program.		
6			
8			
10	DEPARTMENT OF PUBLIC SAFETY		
12	TOTAL	(15,569)	(15,665)
14	SECRETARY OF STATE, OFFICE OF THE		
16	Elections and Commissions		
18	Personal Services	(2,926)	(1,808)
20	Provides funds from the reduction in weeks of a seasonal position for an approved reclassification in the Bureau of Administrative Services and Corporation program.		
22			
24			
26			
28	OFFICE OF THE SECRETARY OF STATE		
30	TOTAL	(2,926)	(1,808)
32	SECTION		
34	TOTAL APPROPRIATIONS	(226,580)	(193,277)
36	Sec. CC-2. Allocation. There are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1996 and June 30, 1997, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.		
38			
40		1995-96	1996-97
42	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
44	Public Services - Agriculture		
46	Personal Services	\$3,100	\$3,000
48	Provides for the allocation of funds for the transfer of		
50			

6 hours per week of one Clerk
 Typist II position from
 Public Service - Agriculture
 General Fund program.

PART DD

Sec. DD-1. Appropriation. In order to provide for the essential maintenance, repair and capital financing needs of state facilities for the biennium, the following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1995-96	1996-97
--	---------	---------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

**Public Improvements - Planning -
 Construction - Administration**

All Other	\$315,663	\$250,900
Capital Expenditures	5,075,000	6,095,000

**DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 TOTAL**

\$5,390,663	\$6,345,900
-------------	-------------

Sec. DD-2. Carrying balance. Any balance remaining on June 30, 1996 in the General Fund "Public Improvements - Planning - Construction - Administration" program in the Department of Administrative and Financial Services may not lapse but must be carried forward to June 30, 1997 to be used for the same purpose.

PART EE

Sec. EE-1. 5 MRSA §1664, first ¶, as amended by PL 1993, c. 410, Pt. C, §3, is further amended to read:

The state budget document, setting forth a 4-year financial plan for the State Government for each fiscal year of the ensuing biennium and the following biennium, must be set up in 2 parts, the nature and contents of which must be as follows:

Sec. EE-2. 5 MRSA §1664, 2nd ¶, as amended by PL 1981, c. 702, Pt. N, is further amended to read:

Part 1 shall must consist of a budget message by the Governor-elect, or the Governor, ~~which shall outline that outlines~~ the 4-year financial policy of the State Government for

the ensuing biennium and the following biennium, describing in connection therewith the important features of the financial plan. It shall must embrace a general budget summary setting forth the aggregate figures of the budget in such a manner as to show the balanced outlines relations between the total proposed expenditures and the total anticipated revenues together with the other means of financing the budget for each fiscal year of the ensuing biennium, contrasted with the corresponding figures for the last completed fiscal year and the fiscal year in progress. The following biennium financial plan must include the forecasted Highway Fund and General Fund appropriation requirements and projected revenues and other available resources shown in a budget fund flow statement and a comparative statement that presents income source for revenue projections and department or agency appropriation estimates. This forecast must assume the continuation of current laws and include reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. General Fund and Highway Fund revenue must be forecasted for the following biennium by income sources as provided in current law. Expenditure forecasts for the General Fund and the Highway Fund must be forecasted on the basis of current law and assumed inflation variables related to program operations. It shall must specifically describe the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by tax expenditures provided in Maine statutes; the term "tax expenditures" means those state tax revenue losses attributable to provisions of Maine tax laws which that allow a special exclusion, exemption or deduction or which provide a special credit, a preferential rate of tax or a deferral of tax liability. The general budget summary shall must be supported by explanatory schedules or statements, classifying the expenditures contained therein by organization units, objects and funds, and the income by organization units, sources and funds.

Sec. EE-3. 5 MRSA §1665, sub-§§6 and 7 are enacted to read:

6. Fiscal impact statements. Fiscal impact statements prepared by departments or agencies at the request of the State Budget Officer in response to legislative documents must include revenue and expenditure forecasts for each fiscal year of the current fiscal biennium and the following fiscal biennium in a form and method prescribed by the State Budget Officer.

7. General Fund and Highway Fund revenue and expenditure forecasts. By December 30th of each year, the State Budget Officer shall prepare and deliver a report to the Governor, the Legislature and the joint standing committee of the Legislature

having jurisdiction over appropriations and financial affairs containing a forecast of revenue and expenditures for the following biennium. The forecast must assume the continuation of current laws and include reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. General Fund and Highway Fund revenue must be forecasted by income source as provided in current law. Expenditure forecasts for the General Fund and the Highway Fund must be forecasted on the basis of current law and assumed inflation variables related to program operations. The forecast for the General Fund and the Highway Fund must be presented in a budget fund flow statement and a comparative statement showing each income source for revenue projections and expenditure estimates for each department or agency.

PART FF

Sec. FF-1. Performance Budgeting Task Force established. The Performance Budgeting Task Force, referred to in this Part as the "task force," is established to develop systems and procedures that incorporate quantifiable outcome performance measures into the budgeting process. To the greatest extent possible, the methods recommended by the task force must:

- 1. Be flexible enough to recognize the unique characteristics and missions of individual agencies;
2. Be equitable;
3. Not be punitive;
4. Allow sufficient time for planning, development and implementation; and
5. Dovetail with total quality management efforts.

Sec. FF-2. Duties. In preparing its recommendations, the task force shall consider at least the following:

- 1. The efforts of other jurisdictions to develop and implement performance-based budgeting;
2. The efforts of the Administrative Costs Task Force, as established by Private and Special Law 1993, chapter 48, concerning the establishment of performance-based agreements for the provision of certain social services;
3. Whether current budgeting procedures can be changed in a manner that provides for the tracking of budget performance, financial performance and program performance;

4. The advisability of implementing a phased-in approach or prototype program approach as part of an implementation strategy;

5. The advisability of including a special technical assistance program or training program as part of the implementation plan; and

6. The advisability of including a hold-harmless provision for agencies for a specific reporting period.

Sec. FF-3. Membership. The task force consists of the following 11 members:

1. One member of the Senate and 2 members of the House of Representatives from the Joint Standing Committee on Appropriations and Financial Affairs, appointed by the presiding officers of their respective legislative bodies;

2. One member of the Senate and one member of the House of Representatives from the Joint Standing Committee on State and Local Government, appointed by the presiding officers of their respective legislative bodies; and

3. Six members representing state departments, appointed by the Governor, at least one of whom must be the State Budget Officer.

At least one of the legislative members appointed by the President of the Senate and one of the legislative members appointed by the Speaker of the House of Representatives must be from the minority party.

Sec. FF-4. Chair. The President of the Senate and the Speaker of the House of Representatives shall appoint jointly a chair from among the legislative members of the task force.

Sec. FF-5. Appointment deadline; first meeting. Appointments must be made within 30 days of the effective date of this Act. The task force shall hold its first meeting, called by the Executive Director of the Legislative Council, before August 1, 1995.

Sec. FF-6. Staff. Upon request of the task force, the Legislative Council and the Bureau of the Budget shall provide staff to the task force.

Sec. FF-7. Expenses. Members of the task force are not entitled to compensation or reimbursement for expenses. The

Legislative Council shall absorb the costs of the task force within existing resources.

Sec. FF-8. Report. The task force shall report its findings, along with any necessary implementing legislation, to the Joint Standing Committee on State and Local Government and the Joint Standing Committee on Appropriations and Financial Affairs no later than November 5, 1995.

PART GG

Sec. GG-1. 2 MRSA §6, sub-§2, as repealed and replaced by PL 1993, c. 349, §1, is amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

- Superintendent of Banking;
- Bureau of Consumer Credit Protection Superintendent;
- State Tax Assessor;
- Superintendent of Insurance;
- ~~Associate Commissioner for Programs, Department of Mental Health and Mental Retardation;~~
- Associate Commissioner of Administration, Department of Mental Health and Mental Retardation;
- ~~Associate Commissioner for Institutional Management;~~
- Executive Director, Maine Waste Management Agency; and
- Deputy Commissioner, Department of Administrative and Financial Services.

Sec. GG-2. 34-B MRSA §1202, sub-§2, ¶B, as enacted by PL 1983, c. 459, §7, is amended to read:

B. If the office of the commissioner is vacant or if the commissioner is absent or disabled, the associate commissioner for programs administration shall perform the duties and have the powers provided by law for the commissioner.

Sec. GG-3. 34-B MRSA §1202, sub-§2, ¶C, as enacted by PL 1983, c. 459, §7, is repealed.

Sec. GG-4. 34-B MRSA §1204, sub-§2, ¶B, as amended by PL 1993, c. 667, §1, is further amended to read:

B. The commissioner may appoint and set the ~~salaries~~ salary for an associate commissioner for ~~programs and an associate commissioner~~ for administration to assist in carrying out the responsibilities of the department.

(1) Each The appointment must be for an indeterminate term and until a successor is appointed and qualified or during the pleasure of the commissioner.

~~(2) To be eligible for appointment as associate commissioner for programs, a person must have training and experience in the planning and administration of human services.~~

(3) To be eligible for appointment as associate commissioner for administration, a person must have training and experience in general management.

Sec. GG-5. 34-B MRSA §5003, sub-§5 is enacted to read:

5. Medicaid savings. Intermediate care facilities for persons with mental retardation and providers of freestanding day habilitation programs shall submit payment to the department equal to 50% of any Medicaid savings due the State pursuant to the principles of reimbursement, as established under Title 22, sections 3186 and 3187, that are reported in any unaudited cost report for fiscal years ending June 30, 1995 and thereafter. Payment is due with the cost report. After audit, any amount submitted in excess of savings allocated to the facility or provider pursuant to the principles of reimbursement must be returned to the facility or provider. Notwithstanding requirements or conditions contained in the principles of reimbursement, any amount due the State after final audit in excess of savings paid on submission of a cost report must be paid to the State within 90 days following receipt of the department's final audit report.

Sec. GG-6. Augusta Mental Health Institute. Notwithstanding any other provision of law, the Augusta Mental Health Institute is authorized to privatize its dietary, laundry and pharmacy services.

Sec. GG-7. Augusta Mental Health Institute positions. If the Department of Mental Health and Mental Retardation proposes a change to the listing of positions at the Augusta Mental Health Institute that are, as of the effective date of this Part,

scheduled for elimination, a copy of which listing is on file at the Bureau of the Budget and the Office of Fiscal and Program Review, and the change affects a position title or an effective date of elimination of any position on that listing, then the Superintendent of the Augusta Mental Health Institute must justify that change to an ad hoc advisory panel composed of the Commissioner of Mental Health and Mental Retardation or the commissioner's designee, a member of the Alliance for the Mentally Ill of Maine and a Legislator who is a member of the Joint Standing Committee on Human Resources or show that a position is vacant and will save a layoff. Any change must be submitted, in writing, to the Bureau of the Budget and the Office of Fiscal and Program Review at least one month before the effective date of the proposed change. All changes must generate equal or greater savings than those savings achieved by the listing.

Sec. GG-8. Pineland Center. Notwithstanding any other provision of law, the Pineland Center is authorized to privatize its dietary, nursing and housekeeping services.

Sec. GG-9. Pineland Center positions. If the Department of Mental Health and Mental Retardation proposes a change to the listing of positions at the Pineland Center that are, as of the effective date of this Part, scheduled for elimination, a copy of which listing is on file at the Bureau of the Budget and the Office of Fiscal and Program Review, and the change affects a position title or an effective date of elimination of any position on that listing, then the Superintendent of the Pineland Center must justify that change to an ad hoc advisory panel comprised of the Commissioner of Mental Health and Mental Retardation or the commissioner's designee, the Chair of the Pineland Center's Board of Visitors and a Legislator who is a member of the Joint Standing Committee on Human Resources or show that a position is vacant and will save a layoff. Any change must be submitted, in writing, to the Bureau of the Budget and the Office of Fiscal and Program Review at least one month before the effective date of the proposed change. All changes must generate equal or greater savings than those savings achieved by the listing.

Sec. GG-10. Reimbursement rates frozen. Notwithstanding the Maine Revised Statutes, Title 22, sections 3186 and 3187, for fiscal year 1995-96 and fiscal year 1996-97 funds for principles of reimbursement established for intermediate care facilities for the mentally retarded and other providers of mental retardation services are frozen at their fiscal year 1994-95 levels. All cost-of-living increases are suspended for the 2-year period.

PART III

Sec. HH-1. 5 MRSA §49, sub-§6 is enacted to read:

6. Total quality management councils; department; agency. Each department and agency in State Government shall establish a total quality management council that is composed of managers of the department or agency, union representatives and state employees of the department or agency. Each total quality management council shall name an associate member to the Maine Quality Management Council in addition to any associate member named pursuant to subsection 3 and that associate member must be a classified service employee of the department or agency. One of the associate members shall serve as the total quality management coordinator for the department or agency. Total quality management councils shall promote and administer programs for improving departmental and agency processes, programs and services, including the administration of a departmental or agency employee suggestion award program. In addition to any guidelines that are developed by each total quality management council, the employee suggestion program must include the following requirements.

A. Suggestions from employees must identify changes to procedures, equipment or business operations that result in a cost savings or that provide safer or more efficient ways to conduct the business of the State.

B. Major policy-influencing employees identified by sections 932 to 953 and section 958 and Title 2, section 6 are not eligible to participate in the departmental or agency suggestion program.

C. Each total quality management council shall evaluate eligible employee suggestions and make recommendations to the appointing authority of the department or agency with respect to implementation, cost savings and cash or honorary awards.

D. Cash awards for employee suggestions that have an identifiable cost savings are limited to 10% of the first year's estimated savings or \$2,000, whichever is less. The minimum cash award is \$25.

E. Suggestions that do not have an identifiable cost savings but that provide a safer or more efficient way to conduct the business of the State may be granted a cash award of not more than \$200.

F. The total quality management councils shall cooperate in the evaluation of employee suggestions that cross departmental or agency lines of authority.

G. Each total quality management council shall maintain records of employee suggestions and the disposition of these suggestions.

H. Any cash awards that are payable must be charged to the fund or funds to which the estimated savings apply.

I. If savings for a year can not be reasonably estimated, the appointing authority may approve a partial initial payment and pay any additional amount that is due at the end of the first year.

J. For the fiscal year ending June 30, 1995 and the fiscal year ending June 30, 1996, the maximum cash award is limited to 10% of the first year's estimated savings or \$10,000, whichever is less. The minimum cash award is \$25.

This paragraph applies to all suggestions that are received by a total quality management council on or before July 1, 1996.

This paragraph is repealed on June 30, 1996.

Sec. HH-2. 5 MRSA c. 56, as amended, is repealed.

Sec. HH-3. 5 MRSA §1589, sub-§3, as amended by PL 1993, c. 707, Pt. BB, §4, is further amended to read:

3. Total quality management initiatives. ~~Except---as provided---in---subsection---3-C,---available~~ Available balances transferred into each departmentwide and statewide account in accordance with subsection 2 must be used for the payment of nonrecurring expenditures representing total quality management initiatives in the same department or agency or on a statewide basis, respectively.

Sec. HH-4. 5 MRSA §1589, sub-§§3-A to 3-C, as enacted by PL 1993, c. 707, Pt. BB, §5, are repealed.

Sec. HH-5. 5 MRSA §1589, sub-§6, as enacted by PL 1993, c. 476, §2, is repealed.

Sec. HH-6. 5 MRSA §7034, sub-§10, as amended by PL 1991, c. 780, Pt. Y, §93, is further amended to read:

10. Administer state employee assistance program. Administer assessment and referral services for employees in need of these services in accordance with the program defined by section 957; and

Sec. HH-7. 5 MRSA §7034, sub-§11, as enacted by PL 1991, c. 780, Pt. Y, §94, is amended to read:

11. Administer state employee workers' compensation program. Administer the program of workers' compensation for state employees in conjunction with the programs for health and wellness and health insurance-; and

Sec. HH-8. 5 MRSA §7034, sub-§12 is enacted to read:

12. Coordinate total quality management programs. Establish, in cooperation with the Maine Quality Management Council described in section 49, statewide plans, policies, objectives and priorities for total quality management, oversee the statewide implementation of total quality management programs, coordinate total quality management programs of the individual departments and agencies and provide to state employees the training necessary to ensure the success of total quality management in State Government. The Bureau of Human Resources' General Fund account and the Training and Organizational Development Fund may receive and expend fund appropriations and allocations for the operation of total quality management programs. In addition, funds may be transferred from the Statewide-Total Quality Management account in the Department of Administrative and Financial Services to the Bureau of Human Resources' General Fund account or the Training and Organizational Development Fund and be allotted by financial order upon the approval of the Governor for the personal services, all other and capital expenditures requirements of the total quality management programs.

Sec. HH-9. 5 MRSA §12004-L, sub-§2, as enacted by PL 1987, c. 786, §5, is repealed.

Sec. HH-10. 5 MRSA c. 523, as enacted by PL 1993, c. 707, Pt. BB, §7, is repealed.

PART II

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

1995-96 1996-97

2	LAW AND LEGISLATIVE REFERENCE LIBRARY		
4	Law and Legislative Reference Library		
6	All Other	(\$131,764)	(\$152,012)
8	Capital Expenditures	(10,000)	(10,000)
10			
12	Deappropriates funds to maintain funding at fiscal year 1994-95 levels.		
14			
16	LAW AND LEGISLATIVE REFERENCE LIBRARY TOTAL	<u>(141,764)</u>	<u>(162,012)</u>
18	LEGISLATURE		
20	Branchwide		
22	Unallocated	(831,930)	(1,636,973)
24			
26	Deappropriates funds to maintain funding at fiscal year 1994-95 levels.		
28			
30	LEGISLATURE TOTAL	<u>(831,930)</u>	<u>(1,636,973)</u>
32	MARITIME ACADEMY, MAINE		
34	Maritime Academy, Operations		
36	All Other	(64,722)	(195,460)
38			
40	Deappropriates funds to maintain funding at fiscal year 1994-95 levels.		
42			
44	MAINE MARITIME ACADEMY TOTAL	<u>(64,722)</u>	<u>(195,460)</u>
46	PUBLIC BROADCASTING CORPORATION, MAINE		
48	Maine Public Broadcasting Corporation		
50			

2	All Other	(22,302)	(67,351)
4	Deappropriates funds to maintain funding at fiscal year 1994-95 levels.		
6			
8	MAINE PUBLIC BROADCASTING CORPORATION		
10	TOTAL	<u>(22,302)</u>	<u>(67,351)</u>
12	MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE		
14	Maine Technical College System - Board of Trustees		
18	All Other	(285,987)	(1,282,413)
20			
22	Deappropriates funds as a further adjustment to Part A, section 25.		
24			
26	Maine Technical College System - Board of Trustees		
28	All Other		600,000
30	Provides funds to augment fiscal year 1996-97 activities.		
32			
34	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
36	TOTAL	<u>(285,987)</u>	<u>(682,413)</u>
38	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
40	Educational and General Activities - University of Maine System		
42	All Other	(1,317,256)	(3,978,113)
46			
48	Deappropriates funds to maintain funding at fiscal year 1994-95 levels.		
50			

2	BOARD OF TRUSTEES OF THE		
3	UNIVERSITY OF MAINE SYSTEM		
4	TOTAL	(1,317,256)	(3,978,113)
6	TOTAL APPROPRIATIONS	(\$2,663,961)	(\$6,722,322)

PART JJ

12 **Sec. JJ-1. General Fund salary plan; balances.** Notwithstanding
 13 any other provisions of law, \$2,000,000 in fiscal year 1995-96 in
 14 the salary plan program lapses to the General Fund due to
 15 available balances after the close of fiscal year 1994-95.

PART KK

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

24 **1996-97**

26 **MENTAL HEALTH AND MENTAL**
 27 **RETARDATION, DEPARTMENT OF**

28 **Mental Health Services -**
 29 **Children**

32 All Other (\$474,410)

34 Provides for the deappropriation of funds
 35 through an across-the-board reduction in the
 36 administrative costs of community-based
 37 agencies.

38 **Mental Health Services -**
 39 **Community**

42 All Other (1,088,596)

44 Provides for the deappropriation of funds
 45 through an across-the-board reduction in the
 46 administrative costs of community-based
 agencies.

COMMITTEE AMENDMENT

2	Mental Retardation Services -	
3	Community	
4		
5	All Other	(436,994)
6		
7	Provides for the deappropriation of funds	
8	through an across-the-board reduction in the	
9	administrative costs of community-based	
10	agencies.	

12	DEPARTMENT OF MENTAL HEALTH	
13	AND MENTAL RETARDATION	
14	TOTAL	(\$2,000,000)

PART LL

18 **Sec. LL-1. Merit increase.** Notwithstanding the Maine Revised
 19 Statutes, Title 26, section 979-D and any other provisions of
 20 law, any merit increase, regardless of funding source, scheduled
 21 to be awarded between July 1, 1995 and June 30, 1997 to any
 22 person employed by the State, including probationary employees,
 23 may not be awarded, authorized or implemented.

26 **Sec. LL-2. Calculation and transfer.** Notwithstanding the Maine
 27 Revised Statutes, Title 5, section 1585 and any other provisions
 28 of law, the State Budget Officer is authorized to calculate the
 29 amount of savings realized by the application of sections 3 and 4
 30 of this Part that applies against each General Fund and Highway
 31 Fund account. The State Budget Officer shall cause the
 32 calculated amount to be transferred from each General Fund and
 33 Highway Fund account and shall forward a report on the
 34 distribution to the Joint Standing Committee on Appropriations
 and Financial Affairs.

36 **Sec. LL-3. Appropriation.** The following funds are
 37 appropriated from the General Fund to carry out the purposes of
 38 this Part.

40 **1995-96** **1996-97**

42 **ADMINISTRATIVE AND FINANCIAL**
 43 **SERVICES, DEPARTMENT OF**

44 **Departments and Agencies -**
 45 **Statewide**

48 Personal Services (\$2,850,000) (\$4,750,000)

COMMITTEE AMENDMENT

2 Provides for the
 4 deappropriation of funds from
 6 suspending the granting or
 8 implementing of merit
 10 increases from July 1, 1995
 12 to June 30, 1997.

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

	1995-96	1996-97
--	---------	---------

18 **ADMINISTRATIVE AND FINANCIAL
 20 SERVICES, DEPARTMENT OF**

22 **Departments and Agencies -
 24 Statewide**

Personal Services	(\$1,050,000)	(\$1,950,000)
-------------------	---------------	---------------

26 Provides for the deallocation
 28 of funds from suspending the
 30 granting or implementing of
 32 merit increases from July 1,
 1995 to June 30, 1997.

34 **Sec. LL-5. Nonseverability.** Notwithstanding the Maine Revised
 36 Statutes, Title 1, section 71, if any provision of this Part is
 38 finally determined by a court of competent jurisdiction to be
 40 invalid or to impermissibly infringe on rights secured by
 42 contract of law, this Part is invalid and without effect.

44 **PART MM**

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

	1995-96	1996-97
--	---------	---------

52 **EDUCATION, DEPARTMENT OF**

Magnet Schools

All Other	(\$233,500)	(\$466,500)
-----------	-------------	-------------

Provides for the
 deappropriation of funds to
 adjust amounts appropriated
 in Part A, section 25.

2 **DEPARTMENT OF EDUCATION**
 4 **TOTAL**

(\$233,500)	(\$466,500)
-------------	-------------

6 **PART NN**

8 **Sec. NN-1. 36 MRSA §2526, sub-§5,** as amended by PL 1991, c.
 10 846, §30, is further amended to read:

12 **5. Application.** This section applies to equipment
 14 purchased and placed into use during the period from January 1,
 1990 to June 30, 1991 or ~~in any tax year beginning on or after~~
 from January 1, 1993 to June 30, 1995.

16 **Sec. NN-2. 36 MRSA §4832, sub-§1-A** is enacted to read:

18 **1-A. Repeal.** ~~The fee imposed on the retail sale of new~~
 20 ~~major appliances and new bathtubs is repealed January 1, 1996.~~
 The fee imposed on new major furniture items and new mattresses
 22 is repealed January 1, 1997.

24 **Sec. NN-3. 36 MRSA §5219-D, sub-§5,** as amended by PL 1991, c.
 26 846, §37, is further amended to read:

28 **5. Application.** This section applies to equipment
 30 purchased and placed into use during the period from January 1,
 1990 to June 30, 1991 or ~~in any tax year beginning on or after~~
 from January 1, 1993 to June 30, 1995.

32 **Sec. NN-4. Supplemental appropriations from General Fund.**
 34 There are appropriated from the General Fund for the fiscal years
 ending June 30, 1996 and June 30, 1997, to the departments
 listed, the following sums.

	1995-96	1996-97
--	---------	---------

38 **ENVIRONMENTAL PROTECTION,
 40 DEPARTMENT OF**

Solid Waste Management

Positions - Legislative Count	(-9.0)	(-9.0)
Personal Services	(\$458,654)	(\$457,385)
All Other	(53,488)	(55,070)

Provides for the
 deappropriation of funds for
 solid waste management
 functions.

2 DEPARTMENT OF ENVIRONMENTAL PROTECTION

4 TOTAL (\$512,142) (\$512,455)

6 Sec. NN-5. Allocation. The following funds are allocated from the Solid Waste Management Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

10 1995-96 1996-97

12 ENVIRONMENTAL PROTECTION, DEPARTMENT OF

14 Solid Waste Management

16 Positions - Other Count (9.0) (9.0)
18 Personal Services 458,654 457,385
20 All Other 53,488 55,070

22 TOTAL 512,142 512,455

24 Provides for the allocation of funds for 9 positions and associated operating costs from the General Fund to the Solid Waste Management Fund.

30 Solid Waste Management

32 Positions - Other Count (-3.0) (-3.0)
34 Personal Services (122,256) (124,447)
 All Other (58,034) (65,537)

36 TOTAL (180,290) (189,984)

38 Provides for the deallocation of funds through the elimination of one Data Control Clerk position and one Environmental Specialist III position, the addition of one Environmental Specialist II position and the transfer of one Clerk Typist III position and one Environmental Specialist IV position to the Maine

2 Environmental Protection Fund and through the reduction of support funds.

6 Tire Stockpile Clean-up Program

8 All Other 418,726 180,780

10 Provides for the allocation of funds to accomplish the cleanup of tire stockpiles.

14 DEPARTMENT OF ENVIRONMENTAL PROTECTION

16 TOTAL 750,578 503,251

18 EXECUTIVE DEPARTMENT

20 Planning Office

22 Positions - Other Count (6.0) (6.0)
24 Personal Services 282,203 273,572
 All Other 656,339 161,135

26 Provides allocations for the transfer of one Development Program Manager position and one Planner II position in the Office of Waste Reduction and Recycling; one Planner II position and one Clerk Typist III position in the Office of Siting and Disposal Operations; and one Senior Planner position and one Planner II position in the Office of Planning of the Maine Waste Management Agency to the State Planning Office. Also provides allocations for technical assistance to municipalities and in fiscal year 1995-96 for a contract payment of \$500,000 to Lincoln Pulp and Paper.

50 EXECUTIVE DEPARTMENT

TOTAL 938,542 434,707

2	WASTE MANAGEMENT AGENCY, MAINE		
4	Administration - Office of the Executive Director		
6			
8	Positions - Other Count	(-3.0)	(-3.0)
	Personal Services	(169,349)	(167,156)
10	All Other	(97,044)	(100,306)
12	TOTAL	(266,393)	(267,462)
14	Provides for the deallocation of funds through the elimination of the Maine Waste Management Agency.		
16			
18	Office of Planning		
20			
22	Positions - Other Count	(-4.0)	(-4.0)
	Personal Services	(217,382)	(215,208)
24	All Other	(100,567)	(105,287)
26	TOTAL	(317,949)	(320,495)
28	Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.		
30			
32	Office of Siting and Disposal Operations		
34			
36	Positions - Other Count	(-4.0)	(-4.0)
	Personal Services	(205,452)	(206,748)
38	All Other	(835,531)	(501,672)
	Capital Expenditures	(7,000)	(7,000)
40	TOTAL	(1,047,983)	(715,420)
42	Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.		
44			
46	Office of Waste Reduction and Recycling		
48			
50	Positions - Other Count	(-5.0)	(-5.0)

2	Personal Services	(265,107)	(263,348)
	All Other	(690,718)	(1,021,425)
4	Capital Expenditures	(7,000)	(7,000)
6	TOTAL	(962,825)	(1,291,773)
8	Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.		
10			
12	MAINE WASTE MANAGEMENT AGENCY		
14	TOTAL	(2,595,150)	(2,595,150)
16	SECTION		
18	TOTAL ALLOCATIONS		
20		(906,030)	(1,657,192)
22	Sec. NN-6. Allocation. The following funds are allocated from the Maine Environmental Protection Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.		
24		1995-96	1996-97
26	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
28	Maine Environmental Protection Fund		
30			
32	Positions - Other Count	(2.0)	(2.0)
	Personal Services	88,686	89,747
34	All Other	16,850	17,051
36	TOTAL	105,536	106,798
38	Provides for the allocation of funds for the transfer of a Clerk Typist III position and one Environmental Specialist IV position from the Solid Waste Management Fund.		
40			
42			
44	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
46	TOTAL	105,536	106,798
48	SECTION		
50	TOTAL ALLOCATIONS		
		\$105,536	\$106,798

PART OO

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

	1995-96	1996-97
--	---------	---------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Job Training Consolidation - Statewide

All Other	(\$2,000,000)	(\$2,000,000)
-----------	---------------	---------------

Provides for the deappropriation of funds related to the various General Fund job training programs in State Government. The Commissioner of Education, the Commissioner of Human Services, the Commissioner of Labor 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.

**DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
TOTAL**

	(2,000,000)	(2,000,000)
--	-------------	-------------

**TOTAL APPROPRIATIONS
SECTION OO-1**

	(\$2,000,000)	(\$2,000,000)
--	---------------	---------------

PART PP

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

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Reserve for Revenue Recognition

All Other	\$8,000,000
-----------	-------------

Provides funds to reduce the accounts receivable recognition liability.

PART QQ

Sec. QQ-1. 22 MRSA §3741-K, sub-§9 is enacted to read:

9. Benefit levels. The department may not increase the cash assistance benefit because of the increase in family size when a recipient of AFDC benefits bears a child who was conceived after the date on which eligibility was determined.

Sec. QQ-2. Revised Criteria for Aid to Families with Dependent Children eligibility. Notwithstanding any other provisions of law, the Department of Human Services shall develop and implement the eligibility requirements for Aid to Families with Dependent Children identified in this Part. The department must revise eligibility criteria for the affected programs to ensure the following requirements are met:

1. That all able-bodied recipients, at least 18 years of age, whose children are over the age of 3 months, are required to perform work. "Work" means employment, training, education or community service for a minimum of 20 hours per week;

2. That parents less than 18 years of age are not eligible for cash benefits;

3. That new state residents who qualify for the program must receive benefits and services at the same level as current state residents or at the level of their former state, whichever is lower;

4. That cash assistance may not be given for additional children born to a recipient of Aid to Families with Dependent Children. Food stamps and health care must be provided. A recipient may not be penalized for receiving child support from a noncustodial parent equal to the amount of the benefit the additional child would have received; and

5. The maximum length of time that cash assistance is provided is limited to 3 years.

The department must ensure that all requirements of this Part have been met prior to the issuance of any cash benefit unless the denial of benefits would result in federal sanctions or jeopardize federal reimbursement.

Sec. QQ-3. Authorization. The Department of Human Services is authorized to pursue a waiver or waivers from the Federal Government, submit state plan amendments and to submit to the Legislature any legislation necessary to implement the requirements of this Part.

Sec. QQ-4. Report. The Department of Human Services shall submit status reports to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and human resource matters concerning federal approval of the requirements contained in this Part. The reports are due September 4, 1995, December 2, 1995 and March 4, 1996.

PART RR

Sec. RR-1. 36 MRS §2801-A, sub-§10 is enacted to read:

~~10. **Repeal.** This section is repealed June 30, 1997.~~

Sec. RR-2. Legislative intent; federal reimbursement. Notwithstanding any other provisions of law, it is the intent of the Legislature that the hospital assessment authorized in the Maine Revised Statutes, Title 36, section 2801-A be suspended effective the first month federal reimbursement for disproportionate share hospital payments is eliminated or substantially reduced. The Department of Human Services must notify the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs immediately of any reduction in federal funds affecting payments to Disproportionate Share Hospitals, including, but not limited to, federal law changes, rule changes, conversion to another reimbursement methodology, including block grants or any other action that may affect federal reimbursement for this program.

Sec. RR-3. Waiver request for rural and financially distressed hospitals. The Department of Human Services shall apply to the Federal Government for any waiver authorized by 42 Code of Federal Regulations, Chapter IV that minimizes the variance between an individual hospital's assessment and its disproportionate share hospital payment. The waiver application must include, but is not limited to, provisions for rural hospitals and for financially distressed hospitals and must target those facilities that are the most severely impacted.

PART SS

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

	1995-96	1996-97
HUMAN SERVICES, DEPARTMENT OF		
Medical Care - Payments to Providers		
All Other	\$10,643,445	\$11,356,555
Provides funds for hospital Medicaid costs.		

PART TT

Sec. TT-1. 36 MRS §1752, sub-§3-B, as amended by PL 1991, c. 846, §17, is further amended to read:

3-B. Grocery staples. "Grocery staples" means food products ordinarily consumed for human nourishment and includes, but is not limited to, cereals and grain products, including bread, rolls and unflavored matzo; milk and milk products; oleomargarine; meat and meat products; fish and seafood products; poultry; eggs and egg products; vegetables and vegetable products, including pickles; fruit and fruit products, including fruit juices and fruit sauces; naturally flavored powdered or liquid drink mixes or drinks; spices, condiments, including jams, jellies and peanut butter, salt and sugar; coffee and tea; and unroasted nuts; and snack food.

"Grocery staples" does not include spirituous, malt or vinous liquors; soft drinks, iced tea, sodas or beverages such as are ordinarily dispensed at bars or soda fountains or in connection

with bars or soda fountains; medicines, tonics, vitamins and preparations in liquid, powdered, granular, tablet, capsule, lozenge or pill form, sold as dietary supplements or adjuncts, except when sold on the prescription of a physician; water, including mineral bottled and carbonated waters and ice; dietary substitutes; ~~snack-feed candy and confections; chewing gum; ice cream novelties; frozen confections~~; and prepared food.

Sec. TT-2. 36 MRSA §1752, sub-§14-C, as enacted by PL 1991, c. 591, Pt. WW, §2 and affected by §4, is amended to read:

14-C. **Snack food.** "Snack food" means any item that is ordinarily sold for consumption without further preparation or that requires no preparation other than combining the item with a liquid; that may be stored unopened without refrigeration, except that ice cream, ice milk, frozen yogurt and sherbet are snack foods; that is not generally considered a major component of a well-balanced meal; and that is not defined in this section as a grocery staple. "Snack food" includes, but is not limited to, corn chips, potato chips, processed fruit snacks, fruit rolls, fruit bars, popped popcorn, pork rinds, pretzels, cheese sticks and cheese puffs, granola bars, breakfast bars, bread sticks, roasted nuts, doughnuts, cookies, crackers, pastries, toaster pastries, croissants, cakes, pies, ice cream cones, marshmallows, marshmallow crème, artificially flavored powdered or liquid drink mixes or drinks, ice cream sauces including chocolate sauce, ready-to-eat puddings, beef jerky, meat bars and dips.

"Snack food" does not include ~~candy and confections, chewing gum, ice cream novelties and frozen confections,~~

Sec. TT-3. **Effective date.** This Part takes effect April 1, 1997.

PART UU

Sec. UU-1. 36 MRSA §1811, as amended by PL 1995, c. 5, Pt. F, §1 and affected by §2, is further amended to read:

§1811. **Sales tax**

A tax is imposed on the value of all tangible personal property and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house, tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile; 7% on the value of prepared food sold in establishments that are licensed for on-premises

consumption of liquor pursuant to Title 28-A, chapter 43; and 6% 5% on the value of all other tangible personal property and taxable services. Value is measured by the sale price, except as otherwise provided.

The tax imposed upon the sale and distribution of gas, water or electricity, or telephone or telegraph service, by any public utility, the rates for which sale and distribution are established by the Public Utilities Commission, shall ~~must~~ be added to the rates so established. No tax shall ~~may~~ be imposed upon the sale or use of electrical energy, or water stored for the purpose of generating electricity, when the sale is to or by a wholly owned subsidiary by or to its parent corporation, except for electrical energy or water purchased for resale to or by ~~such~~ the wholly owned subsidiary.

~~On or before May 15th of each year, the State Budget Officer shall present a final estimate of General Fund revenues for the current fiscal year, taking into consideration an estimate of the Revenue Forecasting Committee. If estimated General Fund revenues for the current fiscal year exceed those of the prior fiscal year by 8% or more, on a base-to-base comparison excluding one-time revenue gains and losses, revenue in an amount equivalent to that generated by 0.5% of the tax on the sale of personal property and taxable services taxed at a rate of 6% on the effective date of this paragraph must be transferred by the State Controller to the Maine Rainy-Day Fund as described in this section.~~

~~Each month following a fiscal year during which General Fund revenues exceed those of the previous fiscal year by 8% or more, on a base-to-base comparison excluding one-time revenue gains and losses, the State Controller shall transfer an amount equivalent to that generated over the preceding month by 0.5% of the tax on the sale of personal property and taxable services taxed at a rate of 6% on the effective date of this paragraph to the Maine Rainy-Day Fund until such time as the tax imposed by this chapter is reduced.~~

~~If General Fund revenues for any fiscal year, as determined by the State Controller at the close of the fiscal year following the end of that fiscal year, exceed those of the previous fiscal year by 8% or more, on a base-to-base comparison excluding one-time revenue gains and losses, the tax on the sale of those tangible personal property and taxable services taxed at a rate of 6% on the effective date of this paragraph shall fall by 0.5% on the subsequent October 1st, unless the Legislature takes action to prevent the reduction.~~

For the period beginning July 1, 1993 and ending June 30, 1995, the State Tax Assessor shall transfer each month to the Tourism Marketing and Development Fund all receipts of taxes imposed pursuant to this section on the value of liquor sold in licensed establishments, as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43, on the value of rental of living quarters in any hotel, rooming house, tourist or trailer camp and rental for a period of less than one year of an automobile and on the value of prepared food sold in establishments as defined in section 1752, subsection 8-A, less transfers pursuant to Title 30-A, section 5681, subsection 5, in excess of the base General Fund revenue estimates effective July 1, 1993 for the previous month. The State Tax Assessor shall reduce any subsequent transfers to the Tourism Marketing and Development Fund by an amount equal to the amount of General Fund revenues defined in this paragraph that are below the base General Fund estimates effective July 1, 1993 for the previous month. This paragraph is repealed July 1, 1995.

Rental or lease of an automobile for more than one year must be taxed at the time of the lease or rental transaction at ~~6%~~ on the following amount: the total monthly lease payment multiplied by the number of payments in the lease or rental, the amount of equity involved in any trade-in and the value of any cash down payment. The rate of tax is 5%.

Sec. UU-2. 36 MRSA §1812, sub-§1, as amended by PL 1991, c. 591, Pt. XX, §§3 to 5 and affected by §§7 and 8, is repealed.

Sec. UU-3. 36 MRSA §1812, sub-§1-A is enacted to read:

1-A. Tax computation. Every retailer shall add the sales tax imposed by chapters 211 to 225 or the average equivalent of that tax to the sale price except as otherwise provided and when added, the tax constitutes a part of the price, is a debt of the purchaser to the retailer until paid and is recoverable at law in the same manner as the purchase price. When the sale price involves a fraction of a dollar, the tax must be added to the sale price according to the following schedules:

A. If the tax rate is 5%:

Amount of Sale Price	Amount of Tax
\$0.01 to \$0.10, inclusive	0¢
.11 to .20, inclusive	1¢
.21 to .40, inclusive	2¢
.41 to .60, inclusive	3¢
.61 to .80, inclusive	4¢
.81 to 1.00, inclusive	5¢

B. If the tax rate is 7%:

Amount of Sale Price	Amount of Tax
\$0.01 to \$0.07, inclusive	0¢
.08 to .21, inclusive	1¢
.22 to .35, inclusive	2¢
.36 to .49, inclusive	3¢
.50 to .64, inclusive	4¢
.65 to .78, inclusive	5¢
.79 to .92, inclusive	6¢
.93 to 1.00, inclusive	7¢

When the sale price exceeds \$1, the tax added to the price is the scheduled amount for each whole dollar plus the scheduled amount for each fractional part of \$1.

Sec. UU-4. Effective date. This Part takes effect April 1, 1997.

PART VV

Sec. VV-1. 36 MRSA §5111-B is enacted to read:

§5111-B. Revenue targeting

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Adjustment factor" means a number applicable to a tax year determined by dividing the target revenue for the numerically identical fiscal year by the tax revenue for that fiscal year, rounded to the nearest 1/1,000.

B. "Target revenue" means \$674,230,000 for fiscal year 1997-98 and for subsequent fiscal years.

C. "Tax revenue" means undedicated General Fund individual income tax revenue arising pursuant to this Part.

2. Rate adjustment. Annually, by September 15th, the State Tax Assessor shall determine for the current tax year whether tax revenue for the fiscal year ending the prior June 30th exceeded the target revenue. If target revenue was exceeded, the State Tax Assessor shall adjust the tax rates as specified in the tax rate tables in section 5111, as adjusted for the prior tax year pursuant to this section, by multiplying the percentage rates by the current tax year's adjustment factor.

3. **Revenue Targeting Fund.** The Revenue Targeting Fund is established to carry out the purposes of this section. For fiscal year 1997-98 and for each subsequent fiscal year up to and including the fiscal year ending during the calendar tax year in which the limitation pursuant to subsection 4 is reached, tax revenue exceeding \$674,230,000 must be deposited to the Revenue Targeting Fund, the balance of which does not lapse but carries to the subsequent fiscal year. Tax year 1998 and subsequent tax year individual income tax refunds must be paid from this fund until the fund balance carried forward from the prior fiscal year is reduced to zero.

4. **Limitation.** The cumulative rate reduction attributable to this section may not exceed 20% of the tax year 1994 rates. In any fiscal year in which the determination is made pursuant to section 1811 that the fiscal year just completed General Fund revenues exceed those of the prior fiscal year by 8% or more, no rate adjustment pursuant to subsection 2 is made.

5. **Rounding.** Adjustments in tax rates arising pursuant to this section are rounded to the nearest 1/10 of a percent, and the total dollar amount of the tax on taxable income equal to the lower limit of the income brackets is rounded to the nearest dollar.

PART WW

Sec. WW-1. Calculation and transfer. The State Budget Officer shall calculate the amounts in sections 2 and 3 of this Part that apply against each account for all departments and agencies based on the application of Part G, section 1 concerning a 20% payment by state employees for their health insurance coverage only. 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 2 and 3 of this Part among the affected accounts as appropriated or allocated adjustments.

Sec. WW-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

Personal Services	(\$3,984,000)	(\$4,275,000)
Deappropriates funds from savings realized from requiring state employees to pay 20% of the cost of employee only health insurance coverage effective July 1, 1995.		

Sec. WW-3. Allocation. The following funds are allocated from the Highway Fund to carry out the purposes of this Part.

	1995-96	1996-97
--	---------	---------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide

Personal Services	(\$1,725,000)	(\$1,985,000)
Deallocates funds from savings realized from requiring state employees to pay 20% of the cost of employee only health insurance coverage effective July 1, 1995.		

PART XX

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

	1995-96	1996-97
--	---------	---------

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Transportation Services - Statewide

All Other	(\$500,000)	(\$500,000)
Provides for the		

deappropriation of funds due to savings from reducing reimbursement, including Medicaid reimbursement, to transportation service providers to the charitable reimbursement level. The Commissioner of Mental Health and Mental Retardation and the Commissioner of Human Services, or their designees, are directed to assess the financial impact of this reduction on the specific programs within each department and recommend the most effective way to distribute this deappropriation to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and human resources matters no later than January 5, 1996.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL	(\$500,000)	(\$500,000)
--------------	-------------	-------------

PART YY

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

	1995-96	1996-97
HUMAN SERVICES, DEPARTMENT OF		
Purchased Social Services		
All Other	\$500,000	\$500,000
Provides funds for family crisis services to increase services to new geographic areas, increase services to		

children, sustain existing services and build infrastructure.

PART ZZ

Sec. ZZ-1. 12 MRSA §8902, last ¶, as enacted by PL 1979, c. 545, §3, is amended to read:

The State shall pay the appointed forest fire warden an annual fee of \$100 \$150. This payment shall must be made contingent upon attendance at forest fire training schools, preparation of an annual forest fire plan for his the warden's town and such reports as the director may require. This fee in no way limits payment to the warden from his the warden's town. His The warden's services for work on actual forest fires, as well as that of deputy forest fire wardens, shall must be paid by the town and at a rate determined by the town.

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

	1995-96	1996-97
CONSERVATION, DEPARTMENT OF		
Forest Fire Control - Municipal Assistance Grants		
All Other	\$26,265	\$27,053
Provides funds for the Forest Fire Control Municipal Assistance Grants Program.		

PART AAA

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

	1995-96
LAW AND LEGISLATIVE REFERENCE LIBRARY	
Law and Legislative Reference Library	

2	Personal Services	(\$4,202)
	All Other	(25,000)
4	Provides for the deappropriation of funds from available balances.	
6	LAW AND LEGISLATIVE REFERENCE	
8	LIBRARY	
	TOTAL	(29,202)
10	LEGISLATURE	
12	Legislature	
14	Personal Services	(229,848)
16	Capital Expenditures	(2,713)
18	TOTAL	(232,561)
20	Provides for the deappropriation of funds from available balances.	
22	Commission on Uniform State	
24	Laws	
26	All Other	(2,209)
28	Provides for the deappropriation of funds from available balances.	
30	Legislative Apportionment Commission	
32	All Other	(12,802)
34	Provides for the deappropriation of funds from available balances.	
36	Study Commissions Funding	
40	All Other	(10,000)
42	Provides for the deappropriation of funds from available balances.	
44	LEGISLATURE	
46	TOTAL	(\$257,572)
48	SECTION AAA-1	
50	TOTAL APPROPRIATION	(\$286,774)

COMMITTEE AMENDMENT

2	PART BBB		
4	Sec. BBB-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.		
6		1995-96	1996-97
8			
10	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
12	Economic Conversion Division		
14	Positions - Legislative Count	(-1.0)	(-1.0)
16	Personal Services	(\$43,702)	(\$44,609)
18	All Other	(119,194)	(119,933)
20	Provides for the deappropriation of funds from the elimination of the Economic Conversion Division in accordance with the Maine Revised Statutes, Title 5, section 13062-A, subsection 5.		
22	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
24	TOTAL	(162,896)	(164,542)
26	MAINE WORLD TRADE ASSOCIATION		
28	Maine World Trade Association		
30	All Other	(150,000)	(150,000)
32	Provides for the deappropriation of funds from the elimination of General Fund support of the association.		
34	MAINE WORLD TRADE ASSOCIATION		
36	TOTAL	(150,000)	(150,000)
38	SECTION		
40	TOTAL APPROPRIATIONS	(\$312,896)	(\$314,542)
42			
44			
46			
48			
50			

PART CCC

COMMITTEE AMENDMENT

2 **Sec. CCC-1. 36 MRSA §6207, sub-§1, ¶A-1**, as amended by PL
4 1993, c. 410, Pt. C, §6, is further amended to read:

6 A-1. Seventy percent of that portion of the benefit base
8 that exceeds 7.0% of income to a maximum payment of \$500
10 \$1,000.

12 **Sec. CCC-2. Appropriation.** The following funds are
14 appropriated from the General Fund to carry out the purposes of
16 this Act.

18 **1995-96 1996-97**

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

24 **Maine Residents Property Tax Program**

26 All Other \$2,896,805 \$3,466,743

28 Provides funds for additional
30 benefits claims under this
32 program.

34 **Sec. CCC-3. Application.** This Part applies to claims filed
36 on or after August 1, 1995.

38 **PART DDD**

40 **Sec. DDD-1. PL 1995, c. 99, Pt. D, §6, under the caption**
42 **"ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT**
44 **OF", in that part relating to Productivity Realization Task Force, last**
46 **paragraph is amended to read:**

48 Provides for the necessary
50 expenses, including
consulting fees, of the
Productivity Realization Task
Force. Any funds remaining
in this account on June 30,
1995 may not lapse but must
be carried forward to June
30, 1996 to be used for this
same purpose.

PART EEE

2 **Sec. EEE-1. Allocation.** The following funds are allocated
4 from the Island Ferry Services Fund for the fiscal years ending
6 June 30, 1996 and June 30, 1997 to carry out the purposes of this
8 Part.

1995-96 1996-97

10 **TRANSPORTATION, DEPARTMENT OF**

12 **Island Ferry Service**

14 Positions - Other Count (8.0) (8.0)
16 Personal Services \$486,904 \$486,812
18 All Other (486,904) (486,812)

20 Provides for the allocation
22 of funds in Personal Services
24 through the deallocation of
26 All Other funds previously
28 budgeted for contracted
30 services to continue funding
32 for 8 full-time positions and
34 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.

36 **DEPARTMENT OF TRANSPORTATION**
38 **TOTAL**

\$-0- \$-0-

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

44 Further amend the bill by inserting at the end before the
46 statement of fact the following:

48 **FISCAL NOTE**

50 **1995-96 1996-97 BIENNium**
General Fund
Appropriations
PART A, Section A-25 \$1,773,001,115 \$1,843,691,300 \$3,616,692,415
PART B, Section B-1 (54,719,078) (66,364,728) (121,083,806)
PART F, Section F-4 2,126,000 2,126,000

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

2	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)
4	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)
6	PART P, Section P-2	(1,400,000)		(1,400,000)
	PART Q, Section Q-2	(9,700,000)		(9,700,000)
8	PART T, Section T-1	(247,000)	(354,791)	(601,791)
	PART U, Section U-1	3,223,786	276,214	3,500,000
10	PART V, Section V-2	8,190,000		8,190,000
	PART AA, Section AA-1	2,982,763	12,914,250	15,897,013
12	PART BB, Section BB-1	226,580	193,277	419,857
	PART CC, Section CC-1	(226,580)	(193,277)	(419,857)
14	PART DD, Section DD-1	5,390,663	6,345,900	11,736,563
	PART II, Section II-1	(2,663,961)	(6,722,322)	(9,386,283)
16	PART KK, Section KK-1		(2,000,000)	(2,000,000)
	PART LL, Section LL-3	(2,850,000)	(4,750,000)	(7,600,000)
18	PART MM, Section MM-1	(233,500)	(466,500)	(700,000)
	PART NN, Section NN-4	(512,142)	(512,455)	(1,024,597)
20	PART OO, Section OO-1	(2,000,000)	(2,000,000)	(4,000,000)
	PART PP, Section PP-1		8,000,000	8,000,000
22	PART SS, Section SS-1	10,643,445	11,356,555	22,000,000
	PART WW, Section WW-2	(3,984,000)	(4,275,000)	(8,259,000)
24	PART XX, Section XX-1	(500,000)	(500,000)	(1,000,000)
	PART YY, Section YY-1	500,000	500,000	1,000,000
26	PART ZZ, Section ZZ-2	26,265	27,053	53,318
	PART AAA, Section AAA-1	(286,774)		(286,774)
28	PART BBB, Section BBB-1	(312,896)	(314,542)	(627,438)
	PART CCC, Section CCC-2	2,896,805	3,466,743	6,363,548
30	GENERAL FUND, TOTAL	\$1,718,385,383	\$1,776,281,600	\$3,494,666,983
32	Highway Fund			
34	PART B, Section B-2	8,430,561	6,581,198	15,011,759
	PART F, Section F-5	(620,400)		(620,400)
38	PART G, Section G-15	(502,105)	(248,387)	(750,492)
	PART N, Section N-4	530,000	530,000	1,060,000
40	PART LL, Section LL-4	(1,050,000)	(1,950,000)	(3,000,000)
	PART WW, Section WW-3	(1,725,000)	(1,985,000)	(3,710,000)
42	HIGHWAY FUND, TOTAL	5,063,056	2,927,811	7,990,867
44	Federal Expenditure Fund			
46	PART A, Section A-25	1,244,750,715	1,320,482,933	2,565,233,648
48	PART B, Section B-3	3,504,933	(9,083,455)	(5,578,522)
50				

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

2	PART N, Section N-5	639,495	639,495	1,278,990
	PART T, Section T-2		(612,469)	(612,469)
	PART AA, Section AA-2	25,112,941	19,649,379	44,762,320
4	PART BB, Section BB-2	109,832	86,707	196,539
	PART CC, Section CC-2	3,100	3,000	6,100
6	FEDERAL EXPENDITURE FUND, TOTAL	1,274,121,016	1,331,165,590	2,605,286,606
8	Other Special Revenue Fund			
10	PART A, Section A-25	471,525,769	485,771,667	957,297,436
12	PART B, Section B-4	5,565,777	10,299,356	15,865,133
	PART N, section N-7	495,437	495,437	990,874
16	PART T, Section T-3	247,000		247,000
	PART AA, Section AA-3	4,847,334	(220,419)	4,626,915
18	PART BB, Section BB-3	100,854	92,017	192,871
	PART NN, Section NN-5	(906,030)	(1,657,192)	(2,563,222)
20	PART NN, Section NN-6	105,536	106,798	212,334
22	OTHER SPECIAL REVENUE FUND, TOTAL	481,981,677	494,887,664	976,869,341
24	Federal Block Grant Fund			
26	PART A, Section A-25	49,049,019	49,255,330	98,304,349
28	PART N, Section N-6	38,332	38,332	76,664
	PART AA, Section AA-4	3,096,969	3,088,020	6,184,989
30	PART BB, Section BB-4	3,805	4,285	8,090
32	FEDERAL BLOCK GRANT FUND, TOTAL	52,188,125	52,385,967	104,574,092
34	Bureau of Data Processing			
36	PART A, Section A-25	17,559,760	17,854,741	35,414,501
38	PART B, Section B-5	60,577	62,332	122,909
40	BUREAU OF DATA PROCESSING, TOTAL	17,620,337	17,917,073	35,537,410
42	Real Property Lease Internal Service Fund			
44				
46				
48				
50				

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT

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

2	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
4	PART AA, Section AA-6	8,500,000	9,000,000	17,500,000
6	REAL PROPERTY LEASE INTERNAL SERVICE FUND, TOTAL	10,178,765	10,677,439	20,856,204
8	Alcoholic Beverage Fund			
12	PART A, Section A-25	8,205,551	8,284,816	16,490,367
14	ALCOHOLIC BEVERAGE FUND, TOTAL	8,205,551	8,284,816	16,490,367
18	Workers' Compensation Management Fund			
22	PART AA, Section AA-5	13,921,305	14,107,629	28,028,934
24	WORKERS' COMPENSATION MANAGEMENT FUND, TOTAL	13,921,305	14,107,629	28,028,934
28	Prison Industries Fund			
30	PART A, Section A-25	615,438	629,037	1,244,475
32	PART AA, Section AA-7	5,622	5,904	11,526
34	PRISON INDUSTRIES FUND, TOTAL	621,060	634,941	1,256,001
36	Tree Harvesting Fund			
38	PART AA, Section AA-8	750,000	750,000	1,500,000
40	TREE HARVESTING FUND, TOTAL	750,000	750,000	1,500,000
42	State Lottery Fund			
44	PART A, Section A-25	2,717,445	2,780,727	5,498,172
46	PART B, Section B-7	(92,592)	(98,970)	(191,562)
48	STATE LOTTERY FUND, TOTAL	2,624,853	2,681,757	5,306,610
50				

COMMITTEE AMENDMENT

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

		1995-96	1996-97	BIENNIUM
2	Island Ferry Services Fund			
4	PART A, Section A-25	3,552,460	3,576,500	7,128,960
6	PART EEE, Section EEE-1	0	0	0
8	ISLAND FERRY SERVICES FUND, TOTAL	3,552,460	3,576,500	7,128,960
10				
12	General Fund Undedicated Revenue			
14	PART A			
18	Section A-1, Base Revenues	\$1,706,328,429	\$1,773,958,762	\$3,480,287,191
20	PART B			
22	Section B-1, Administrative and Financial Services	2,250,000	2,250,000	4,500,000
24	Education	8,000	8,000	16,000
26	Section B-7, Administrative and Financial Services	92,592	98,970	191,562
28	PART K			
30	Section K-4	2,394,087	2,754,458	5,148,545
32	PART R, Sections R-1 to R-3	360,000	360,000	720,000
34	PART S, Section S-1	1,000,000	1,000,000	2,000,000
36	PART U, Section U-1	2,400,000	1,235,010	3,635,010
38	PART V, Section V-1	8,190,000		8,190,000
40	PART AA, Section AA-1			
42				
44				
46				
48				
50				

COMMITTEE AMENDMENT

Education - EUT	2,200	2,200	4,400
DMH&MR - Pineland	(1,146,504)	(3,076,699)	(4,223,203)
PART JJ,			
Section JJ-1	2,000,000		2,000,000
PART TT,			
Section TT-1		(2,047,720)	(2,047,720)
PART UU,			
Section UU-1		(16,094,293)	(16,094,293)
GENERAL FUND			
UNDEDICATED			
REVENUE,			
TOTAL	\$1,723,878,804	\$1,760,448,688	\$3,484,327,492

Part RR repeals the 6% hospital assessment, effective June 30, 1997. Extrapolating fiscal year 1996-97 revenue projections into the next biennium, there will be a loss of Other Special Revenue of approximately \$306,000,000 in the 1998-1999 biennium. Unless disproportionate share payments are otherwise adjusted, this will result in the need for General Fund appropriations to support the nonfederal share of Medicaid costs previously funded with the 6% hospital assessment revenue. Fiscal year 1997-98 will be the first full year of implementation.

Part TT repeals the snack tax, effective April 1, 1997, and will decrease General Fund revenue by \$2,047,720 in fiscal year 1996-97. The corresponding decrease in State-Municipal Revenue Sharing will be \$110,000. Based on current fiscal year 1996-97 revenue projections, the estimated full fiscal year reductions to General Fund revenue and State-Municipal Revenue Sharing would be approximately \$12,300,000 and \$660,000, respectively. Fiscal year 1997-98 will be the first full year of implementation.

Part UU reduces the general sales tax rate to 5%, effective April 1, 1997, and will decrease General Fund revenue by \$16,094,293 in fiscal year 1996-97. The corresponding decrease in State-Municipal Revenue Sharing will be \$864,920. Based on current fiscal year 1996-97 revenue projections, the estimated full fiscal year reductions to General Fund revenue and State-Municipal Revenue Sharing would be approximately \$105,000,000 and \$5,600,000, respectively. Fiscal year 1997-98 will be the first full year of implementation. The additional costs to notify retailers of the changes can be absorbed by the Bureau of Taxation utilizing existing budgeted resources.

COMMITTEE AMENDMENT

Part VV adjusts individual income tax rates, effective in fiscal year 1997-98. The exact impact on General Fund revenue can not be determined at this time.'

STATEMENT OF FACT

This amendment provides for "current services" appropriations and allocations for the 1996-97 fiscal biennium. It also makes numerous adjustments to appropriations and allocations and changes certain provisions of the laws so as to ensure a balanced budget.

COMMITTEE AMENDMENT