

MAINE STATE LEGISLATURE

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BUDGET BILL - FISCAL YEARS 1996-97

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AUGUSTA, MAINE



117th MAINE LEGISLATURE

FIRST REGULAR SESSION-1995

Legislative Document

No. 706

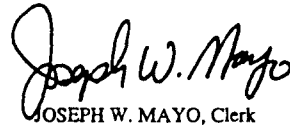
H.P. 516

House of Representatives, March 2, 1995

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.

(EMERGENCY)

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


JOSEPH W. MAYO, Clerk

Presented by Representative KERR of Old Orchard Beach. (GOVERNOR'S BILL)
Cosponsored by Senator HANLEY of Oxford and
Representatives: DONNELLY of Presque Isle, POULIOT of Lewiston, Senator: BERUBE of Androscoggin.

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

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

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

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

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

PART A

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sec. A-13. Motor vehicle replacement policy. The Director of the Bureau of General Services is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor vehicles are defined as passenger cars and panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used for commuting

purposes. It is the intent of the Legislature that motor vehicles be in service for at least 5 years or 75,000 miles before they are replaced. This policy must also be adopted by the State Budget Officer when next preparing a budget document. Exceptions to the established replacement policy require the prior approval of the Commissioner of Administrative and Financial Services. The Commissioner of Administrative and Financial Services may also set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with a commodity calendar established by the Director of the Bureau of General Services.

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

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

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

2 budgeted transfers to the administrative account for the ensuing
3 year must be proportionally reduced by the amount of that carried
4 balance.

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

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

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

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

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

44 **Sec. A-21. Reorganization of departments.** A department or
45 agency may not transfer Positions, Personal Services, All Other
46 or Capital Expenditures funding between accounts when the

2 expenditures of the fund will allow an action to take place that
3 will cause an increased appropriation or allocation request in
4 the Part I current services budget for any account. Any such
5 reorganization must be submitted in the Part II new or expanded
6 services budget or separate legislation.

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

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

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

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

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

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

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

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

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

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

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

1995-96 1996-97

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Office of the Commissioner -
Administrative and Financial Services

* General Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$279,370	\$276,674
All Other	20,437	20,695
Capital Expenditures	6,000	
Fund Total	<u>305,807</u>	<u>297,369</u>

BUREAU OF ACCOUNTS AND CONTROL
Accounts and Control -
Bureau of

* General Fund		
Positions - Legislative Count	(33.0)	(33.0)
Personal Services	1,400,964	1,391,572
All Other	327,725	337,217
Fund Total	<u>1,728,689</u>	<u>1,728,789</u>

Accounts and Control - Bureau of -
Systems Project

* General Fund

All Other	3,111,055	3,156,245
Fund Total	<u>3,111,055</u>	<u>3,156,245</u>

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

Other Participating Funds		
* Alcoholic Beverage Fund		
Positions - Legislative Count	(130.5)	(130.5)
Positions - Other Count	(7.5)	(7.5)
Personal Services	5,203,901	5,201,274
All Other	3,001,650	3,083,542
Fund Total	<u>8,205,551</u>	<u>8,284,816</u>

Lottery Operations

Other Participating Funds		
* State Lottery Fund		
Positions - Legislative Count	(29.0)	(29.0)
Personal Services	1,199,845	1,200,411
All Other	1,517,600	1,580,316
Fund Total	<u>2,717,445</u>	<u>2,780,727</u>

BUREAU OF THE BUDGET
Budget - Bureau of the

* General Fund		
Positions - Legislative Count	(13.0)	(13.0)
Personal Services	766,009	769,480
All Other	44,737	60,868
Capital Expenditures	3,400	
Fund Total	<u>814,146</u>	<u>830,348</u>

CENTRAL MOTOR POOL
Central Motor Pool

Other Participating Funds		
* Central Motor Pool		
Positions - Other Count	(13.0)	(13.0)
Personal Services	458,658	462,589
All Other	2,268,787	2,335,790
Fund Total	<u>2,727,445</u>	<u>2,798,379</u>

2	STATE CLAIMS COMMISSION		
	Claims Board		
4	Other Participating Funds		
	* Highway Fund		
6	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	97,482	95,299
8	All Other	38,238	38,592
10	Fund Total	<u>135,720</u>	<u>133,891</u>
12	DIVISION OF DATA PROCESSING		
	Data Processing Services		
14	* General Fund		
16	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	58,711	60,426
18	All Other	1,866	1,906
20	Fund Total	<u>60,577</u>	<u>62,332</u>
22	Other Participating Funds		
	* Data Processing Fund		
24	Positions - Other Count	(157.0)	(157.0)
	Personal Services	7,449,287	7,456,291
26	All Other	10,110,473	10,398,450
28	Fund Total	<u>17,559,760</u>	<u>17,854,741</u>
30	SUMMARY - DATA PROCESSING		
	SERVICES		
32	Positions - Legislative Count	(1.0)	(1.0)
34	Positions - Other Count	(157.0)	(157.0)
	Personal Services	7,507,998	7,516,717
36	All Other	10,112,339	10,400,356
38	Program Total	<u>17,620,337</u>	<u>17,917,073</u>
40	BUREAU OF STATE EMPLOYEE		
	HEALTH		
42	Employee Health Services		
44	Other Participating Funds		
	* Other Special Revenue Funds		
46	Positions - Other Count	(9.0)	(9.0)
	Personal Services	490,126	484,026
48	All Other	460,178	480,829
50	Fund Total	<u>950,304</u>	<u>964,855</u>

2	STATE EMPLOYEE HEALTH		
	COMMISSION		
4	Accident - Sickness -		
	Health Insurance		
6	Other Participating Funds		
	* Other Special Revenue Funds		
8	Positions - Other Count	(10.0)	(10.0)
	Personal Services	411,707	411,524
10	All Other	508,027	529,539
12	Fund Total	<u>919,734</u>	<u>941,063</u>
14	BUREAU OF EMPLOYEE RELATIONS		
	Employee Relations - Office of		
16	* General Fund		
18	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	441,740	442,168
20	All Other	66,813	67,998
22	Capital Expenditures	10,000	
24	Fund Total	<u>518,553</u>	<u>510,166</u>
26	DIVISION OF FINANCIAL AND		
	PERSONNEL SERVICES		
28	Financial and Personnel		
	Services - Division of		
30	* General Fund		
32	Positions - Legislative Count	(10.0)	(10.0)
	Personal Services	501,696	493,497
34	All Other	43,791	44,749
	Capital Expenditures	6,000	
36	Fund Total	<u>551,487</u>	<u>538,246</u>
38	Other Participating Funds		
	* Other Special Revenue Funds		
40	Positions - Other Count	(22.0)	(22.0)
42	Personal Services	880,703	879,195
	All Other	60,679	62,111
44	Capital Expenditures	15,000	15,000
46	Fund Total	<u>956,382</u>	<u>956,306</u>
48	SUMMARY - FINANCIAL AND PERSONNEL		
	SERVICES - DIVISION OF		
50			

2	Positions - Legislative Count	(10.0)	(10.0)
	Positions - Other Count	(22.0)	(22.0)
4	Personal Services	1,382,399	1,372,692
	All Other	104,470	106,860
6	Capital Expenditures	21,000	15,000
8	Program Total	<u>1,507,869</u>	<u>1,494,552</u>
10	BUREAU OF GENERAL SERVICES		
	Buildings and Grounds Operations		
12	* General Fund		
	Positions - Legislative Count	(110.0)	(110.0)
14	Personal Services	3,563,414	3,556,034
	All Other	3,338,146	3,529,360
16	Capital Expenditures	113,050	
18	Fund Total	<u>7,014,610</u>	<u>7,085,394</u>
20	Other Participating Funds		
	* Other Special Revenue Funds		
22	All Other	119,723	123,214
24	Fund Total	<u>119,723</u>	<u>123,214</u>
26	* Real Property Lease Internal Service Fund		
28	Positions - Other Count	(1.0)	(1.0)
	Personal Services	29,135	29,648
30	All Other	1,600,000	1,600,000
32	Fund Total	<u>1,629,135</u>	<u>1,629,648</u>
34	SUMMARY - BUILDINGS AND GROUND OPERATIONS		
36	Positions - Legislative Count	(110.0)	(110.0)
38	Positions - Other Count	(1.0)	(1.0)
40	Personal Services	3,592,549	3,585,682
	All Other	5,057,869	5,252,574
42	Capital Expenditures	113,050	
44	Program Total	<u>8,763,468</u>	<u>8,838,256</u>
46	Central Services - Purchases		
48	Other Participating Funds		
	* Postal, Printing and Supply Fund		
50	Positions - Other Count	(71.0)	(71.0)
	Personal Services	2,401,873	2,402,127

2	All Other	1,193,665	1,221,217
4	Fund Total	<u>3,595,538</u>	<u>3,623,344</u>
6	Lewiston Office Complex - Bureau of Public Improvements		
8	Other Participating Funds		
	* Other Special Revenue Funds		
10	Positions - Other Count	(1.0)	(1.0)
	Personal Services	31,066	30,697
12	All Other	127,709	133,630
	Capital Expenditures	450,000	465,000
14	Fund Total	<u>608,775</u>	<u>629,327</u>
16	Motor Vehicle Building Maintenance		
18	Other Participating Funds		
	* Highway Fund		
22	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	94,843	97,552
24	All Other	183,288	187,915
26	Fund Total	<u>278,131</u>	<u>285,467</u>
28	Public Improvements - Planning - Construction - Administration		
30	* General Fund		
32	Positions - Legislative Count	(13.0)	(13.0)
	Personal Services	770,190	757,554
34	All Other	31,181	31,995
36	Fund Total	<u>801,371</u>	<u>789,549</u>
38	Public Improvements - Division of Safety and Environmental Services		
40	* General Fund		
42	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	49,775	48,892
44	All Other	15,334	16,117
46	Fund Total	<u>65,109</u>	<u>65,009</u>
48	Purchases - Division of		
50			

2	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	308,176	304,888
4	All Other	26,174	26,876
6	Fund Total	<u>334,350</u>	<u>331,764</u>
8	State Police Headquarters		
	Building Maintenance		
10	* General Fund		
	Personal Services	72,286	72,121
12	All Other	59,688	60,937
14	Fund Total	<u>131,974</u>	<u>133,058</u>
16	Other Participating Funds		
18	* Highway Fund		
	Positions - Legislative Count	(5.0)	(5.0)
20	Personal Services	72,285	72,121
22	All Other	59,687	60,937
24	Fund Total	<u>131,972</u>	<u>133,058</u>
26	SUMMARY - STATE POLICE HEADQUARTERS		
	BUILDING MAINTENANCE		
28	Positions - Legislative Count	(5.0)	(5.0)
	Personal Services	144,571	144,242
30	All Other	119,375	121,874
32	Program Total	<u>263,946</u>	<u>266,116</u>
34	Transportation Building		
	Maintenance		
36	Other Participating Funds		
38	* Highway Fund		
	Positions - Legislative Count	(14.0)	(14.0)
40	Personal Services	424,246	425,164
42	All Other	548,629	560,978
44	Fund Total	<u>972,875</u>	<u>986,142</u>
46	BUREAU OF HUMAN RESOURCES		
	Administration - Human		
	Resources		
48	* General Fund		
50	Positions - Legislative Count	(33.0)	(33.0)

2	Personal Services	1,541,816	1,520,942
	All Other	217,226	222,978
4	Capital Expenditures	5,937	5,937
6	Fund Total	<u>1,764,979</u>	<u>1,749,857</u>
8	Other Participating Funds		
	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
10	Personal Services	81,476	81,676
12	All Other	169,601	171,215
14	Capital Expenditures	4,200	4,200
16	Fund Total	<u>255,277</u>	<u>257,091</u>
18	SUMMARY - ADMINISTRATION -		
	HUMAN RESOURCES		
20	Positions - Legislative Count	(33.0)	(33.0)
	Positions - Other Count	(2.0)	(2.0)
22	Personal Services	1,623,292	1,602,618
	All Other	386,827	394,193
24	Capital Expenditures	10,137	10,137
26	Program Total	<u>2,020,256</u>	<u>2,006,948</u>
28	BUREAU OF INFORMATION SERVICES		
	Information Services		
30	Other Participating Funds		
	* Office of Information Services Fund		
	Positions - Other Count	(11.0)	(11.0)
34	Personal Services	683,449	672,524
36	All Other	473,474	495,173
38	Fund Total	<u>1,156,923</u>	<u>1,167,697</u>
40	* Telecommunication Fund		
	Other Participating Funds		
	* Telecommunication Fund		
42	Fund		
	Positions - Legislative Count	(33.5)	(33.5)
44	Personal Services	1,427,779	1,444,379
46	All Other	2,072,986	1,759,422
48	Fund Total	<u>3,500,765</u>	<u>3,203,801</u>
50	DIVISION OF RISK MANAGEMENT		
	Risk Management - Claims		

2	Other Participating Funds		
	* Risk Management Fund		
4	Positions - Other Count	(5.0)	(5.0)
	Personal Services	242,211	242,284
6	All Other	4,044,241	4,045,002
8	Fund Total	<u>4,286,452</u>	<u>4,287,286</u>
10	BUREAU OF TAXATION		
	County Tax Reimbursement		
12	Other Participating Funds		
	* Other Special Revenue Funds		
14	All Other	645,000	660,000
16	Fund Total	<u>645,000</u>	<u>660,000</u>
18	Elderly Householders' Tax		
20	Refund		
22	* General Fund		
	All Other	6,517,495	6,835,191
24	Fund Total	<u>6,517,495</u>	<u>6,835,191</u>
26	Elderly Tax Deferral Program		
28	* General Fund		
	All Other	113,000	110,000
30	Fund Total	<u>113,000</u>	<u>110,000</u>
32	Maine Residents Property		
	Tax Program		
34	* General Fund		
	All Other	6,237,871	6,547,289
38	Fund Total	<u>6,237,871</u>	<u>6,547,289</u>
40	Taxation - Bureau of		
42	* General Fund		
	Positions - Legislative Count	(300.5)	(300.5)
44	Positions - Other Count	(12.5)	(12.5)
	Personal Services	13,123,228	13,135,760
46	All Other	6,968,822	7,101,720
48	Capital Expenditures	366,700	370,700
50		<u></u>	<u></u>

	Fund Total	20,458,750	20,608,180
2	Other Participating Funds		
	* Federal Expenditures Fund		
4	Positions - Other Count	(1.0)	(1.0)
	Personal Services	44,716	45,944
6	All Other	14,965	15,352
8	Fund Total	<u>59,681</u>	<u>61,296</u>
10	SUMMARY - TAXATION -		
	BUREAU OF		
12	Positions - Legislative Count	(300.5)	(300.5)
	Positions - Other Count	(13.5)	(13.5)
14	Personal Services	13,167,944	13,181,704
16	All Other	6,983,787	7,117,072
18	Capital Expenditures	366,700	370,700
20	Program Total	<u>20,518,431</u>	<u>20,669,476</u>
22	Tree Growth Tax Reimbursement		
24	* General Fund		
	All Other	2,100,000	2,100,000
26	Fund Total	<u>2,100,000</u>	<u>2,100,000</u>
28	Unorganized Territory Education		
	and Services Fund - Finance		
30	Other Participating Funds		
	* Other Special Revenue Funds		
32	All Other	5,234,466	5,496,189
34	Fund Total	<u>5,234,466</u>	<u>5,496,189</u>
36	Veterans Tax Reimbursement		
38	* General Fund		
	All Other	775,000	798,000
40	Fund Total	<u>775,000</u>	<u>798,000</u>
42	SUMMARY - DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
44	* General Fund		
	Positions - Legislative Count	(533.5)	(533.5)
46	Positions - Other Count	(12.5)	(12.5)
48			
50			

2	Personal Services	22,877,375	22,830,008
	All Other	30,016,361	31,070,141
	Capital Expenditures	511,087	376,637
4	Umbrella Fund Total	53,404,823	54,276,786
6	* Highway Fund		
8	Positions - Legislative Count	(24.0)	(24.0)
	Personal Services	688,856	690,136
10	All Other	829,842	848,422
12	Umbrella Fund Total	1,518,698	1,538,558
14	* Federal Expenditures Fund		
	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	44,716	45,944
	All Other	14,965	15,352
18	Umbrella Fund Total	59,681	61,296
20	* Other Special Revenue Funds		
22	Positions - Other Count	(44.0)	(44.0)
	Personal Services	1,895,078	1,887,118
24	All Other	7,325,383	7,656,727
	Capital Expenditures	469,200	484,200
26	Umbrella Fund Total	9,689,661	10,028,045
28	* Postal, Printing and Supply Fund		
30	Positions - Other Count	(71.0)	(71.0)
	Personal Services	2,401,873	2,402,127
32	All Other	1,193,665	1,221,217
34	Umbrella Fund Total	3,595,538	3,623,344
36	* Telecommunication Fund		
	Positions - Legislative Count	(33.5)	(33.5)
38	Personal Services	1,427,779	1,444,379
	All Other	2,072,986	1,759,422
40	Umbrella Fund Total	3,500,765	3,203,801
42	* Office of Information Services Fund		
44	Positions - Other Count	(11.0)	(11.0)
	Personal Services	683,449	672,524
46	All Other	473,474	495,173
48	Umbrella Fund Total	1,156,923	1,167,697
50	* Risk Management Fund		

2	Positions - Other Count	(5.0)	(5.0)
	Personal Services	242,211	242,284
	All Other	4,044,241	4,045,002
4	Umbrella Fund Total	4,286,452	4,287,286
6	* Data Processing Fund		
8	Positions - Other Count	(157.0)	(157.0)
	Personal Services	7,449,287	7,456,291
10	All Other	10,110,473	10,398,450
12	Umbrella Fund Total	17,559,760	17,854,741
14	* Central Motor Pool		
	Positions - Other Count	(13.0)	(13.0)
16	Personal Services	458,658	462,589
	All Other	2,268,787	2,335,790
18	Umbrella Fund Total	2,727,445	2,798,379
20	* Real Property Lease Internal Service Fund		
22	Positions - Other Count	(1.0)	(1.0)
	Personal Services	29,135	29,648
24	All Other	1,600,000	1,600,000
26	Umbrella Fund Total	1,629,135	1,629,648
28	* Alcoholic Beverage Fund		
30	Positions - Legislative Count	(130.5)	(130.5)
	Positions - Other Count	(7.5)	(7.5)
32	Personal Services	5,203,901	5,201,274
	All Other	3,001,650	3,083,542
34	Umbrella Fund Total	8,205,551	8,284,816
36	* State Lottery Fund		
	Positions - Legislative Count	(29.0)	(29.0)
38	Personal Services	1,199,845	1,200,411
	All Other	1,517,600	1,580,316
40	Umbrella Fund Total	2,717,445	2,780,727
42	SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
44	Positions - Legislative Count	(750.5)	(750.5)
	Positions - Other Count	(323.0)	(323.0)
46	Personal Services	44,602,163	44,564,733
48	All Other	64,469,427	66,109,554

2	Capital Expenditures	980,287	860,837
4	Umbrella Grand Total	110,051,877	111,535,124
6	MAINE ADVOCACY SERVICES		
6	Maine Advocacy Services		
8	* General Fund		
10	All Other	45,000	45,000
12	Fund Total	45,000	45,000
14	DEPARTMENT OF AGRICULTURE,		
14	FOOD AND RURAL RESOURCES		
16	ADMINISTRATIVE SERVICES DIVISION		
16	(AGRICULTURE)		
18	Administration - Agriculture		
20	* General Fund		
22	Positions - Legislative Count	(15.5)	(15.5)
22	Personal Services	822,868	817,699
24	All Other	249,398	259,364
24	Capital Expenditures	23,740	23,740
26	Fund Total	1,096,006	1,100,803
28	Other Participating Funds		
30	* Federal Expenditures Fund		
32	Positions - Other Count	(2.5)	(2.5)
32	Personal Services	102,962	102,381
34	All Other	74,373	71,227
36	Fund Total	177,335	173,608
38	* Other Special Revenue Funds		
40	Positions - Other Count	(0.5)	(0.5)
40	Personal Services	15,875	15,720
42	All Other	450,504	500,518
44	Fund Total	466,379	516,238
46	SUMMARY - ADMINISTRATION -		
46	AGRICULTURE		
48	Positions - Legislative Count	(15.5)	(15.5)
48	Positions - Other Count	(3.0)	(3.0)
50	Personal Services	941,705	935,800
50	All Other	774,275	831,109
50	Capital Expenditures	23,740	23,740

2	Program Total	1,739,720	1,790,649
4	Aroostook Water and Soil Management Fund		
6	Other Participating Funds		
8	* Federal Expenditures Fund		
10	All Other	542,818	545,741
12	Fund Total	542,818	545,741
14	* Other Special Revenue Funds		
16	All Other	10,262	10,262
18	Fund Total	10,262	10,262
20	SUMMARY - AROOSTOOK WATER AND SOIL MANAGEMENT FUND		
22	All Other	553,080	556,003
24	Program Total	553,080	556,003
26	MAINE DAIRY AND NUTRITION COUNCIL		
28	Dairy and Nutrition Council Committee		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
34	Positions - Other Count	(3.5)	(3.5)
34	Personal Services	140,251	138,555
36	All Other	102,401	105,623
38	Fund Total	242,652	244,178
40	MAINE DAIRY PROMOTIONS BOARD		
42	Dairy Promotions Board		
44	Other Participating Funds		
46	* Other Special Revenue Funds		
48	Positions - Other Count	(2.0)	(2.0)
48	Personal Services	71,464	70,706
50	All Other	611,481	625,667
50	Capital Expenditures	4,250	4,500
50	Fund Total	687,195	700,873
50	STATE HARNESS RACING COMMISSION		

Harness Racing Commission

2	* General Fund		
4	Positions - Legislative Count	(5.0)	(5.0)
	Positions - Other Count	(3.0)	(3.0)
6	Personal Services	353,450	350,356
	All Other	491,659	508,579
8	Fund Total	845,109	858,935

Other Participating Funds

12	* Other Special Revenue Funds		
14	Positions - Other Count	(1.0)	(1.0)
	Personal Services	53,917	53,168
	All Other	2,897,173	3,295,293
16	Fund Total	2,951,090	3,348,461

SUMMARY - HARNESS RACING COMMISSION

22	Positions - Legislative Count	(5.0)	(5.0)
	Positions - Other Count	(4.0)	(4.0)
24	Personal Services	407,367	403,524
	All Other	3,388,832	3,803,872
26	Program Total	3,796,199	4,207,396

MAINE POTATO BOARD

Potato Board

Other Participating Funds

34	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
	Personal Services	272,072	279,921
36	All Other	864,771	884,366
38	Fund Total	1,136,843	1,164,287

BUREAU OF AGRICULTURAL

MARKETING

Marketing Services - Agriculture

44	* General Fund		
46	Positions - Legislative Count	(13.0)	(13.0)
	Positions - Other Count	(2.0)	(2.0)
48	Personal Services	669,581	664,194
	All Other	134,981	138,896
50	Fund Total	804,562	803,090

Other Participating Funds

4	* Federal Expenditures Fund		
	Positions - Other Count	(21.0)	(21.0)
6	Personal Services	823,033	835,287
	All Other	198,311	205,172
8	Fund Total	1,021,344	1,040,459

* Other Special Revenue Funds

14	Positions - Other Count	(49.5)	(49.5)
	Personal Services	1,380,101	1,406,906
	All Other	442,510	454,783
16	Fund Total	1,822,611	1,861,689

SUMMARY - MARKETING SERVICES - AGRICULTURE

24	Positions - Legislative Count	(13.0)	(13.0)
	Positions - Other Count	(72.5)	(72.5)
26	Personal Services	2,872,715	2,906,387
	All Other	775,802	798,851
28	Program Total	3,648,517	3,705,238

Potato Quality Control - Reducing Inspection Costs

* General Fund

34	All Other	195,652	195,652
36	Fund Total	195,652	195,652

MAINE MILK COMMISSION

Milk Commission

Other Participating Funds

44	* Other Special Revenue Funds		
	Positions - Other Count	(4.5)	(4.5)
	Personal Services	191,674	192,475
46	All Other	7,225,676	7,442,788
48	Fund Total	7,417,350	7,635,263

BOARD OF PESTICIDES CONTROL

Pesticides Control - Board of

Other Participating Funds

* Federal Expenditures Fund

2	Positions - Other Count	(9.0)	(9.0)
	Personal Services	351,108	356,192
	All Other	274,641	282,554
4	Capital Expenditures		1,250
6	Fund Total	625,749	639,996
8	* Other Special Revenue Funds		
10	Positions - Other Count	(16.0)	(16.0)
	Personal Services	738,301	734,893
12	All Other	368,491	377,957
14	Capital Expenditures	4,500	11,000
	Fund Total	1,111,292	1,123,850
16	SUMMARY - PESTICIDES CONTROL -		
18	BOARD OF		
20	Positions - Other Count	(25.0)	(25.0)
	Personal Services	1,089,409	1,091,085
22	All Other	643,132	660,511
24	Capital Expenditures	4,500	12,250
	Program Total	1,737,041	1,763,846
26	SEED POTATO BOARD		
28	Seed Potato Board		
30	* General Fund		
	Personal Services	95	95
32	All Other	163,083	163,083
34	Fund Total	163,178	163,178
36	Other Participating Funds		
38	* Seed Potato Board Fund		
	Positions - Other Count	(18.5)	(18.5)
	Personal Services	909,381	932,329
40	All Other	484,138	504,190
42	Fund Total	1,393,519	1,436,519
44	SUMMARY - SEED POTATO BOARD		
46	Positions - Other Count	(18.5)	(18.5)
	Personal Services	909,476	932,424
48	All Other	647,221	667,273
50	Program Total	1,556,697	1,599,697

2	BUREAU OF AGRICULTURAL		
	PRODUCTION		
4	Agricultural Production		
6	* General Fund		
	Positions - Legislative Count	(14.5)	(14.5)
8	Personal Services	744,529	737,135
	All Other	235,533	249,215
10	Capital Expenditures	19,000	3,000
12	Fund Total	999,062	989,350
14	Other Participating Funds		
16	* Federal Expenditures Fund		
	Positions - Other Count	(1.5)	(1.5)
	Personal Services	146,816	154,459
18	All Other	146,513	149,582
	Capital Expenditures	20,000	20,000
20	Fund Total	313,329	324,041
22	* Other Special Revenue Funds		
24	Positions - Other Count	(20.5)	(20.5)
	Personal Services	902,439	912,197
26	All Other	362,217	372,436
	Capital Expenditures	26,500	15,000
28	Fund Total	1,291,156	1,299,633
30	SUMMARY - AGRICULTURAL PRODUCTION		
32	Positions - Legislative Count	(14.5)	(14.5)
	Positions - Other Count	(22.0)	(22.0)
34	Personal Services	1,793,784	1,803,791
36	All Other	744,263	771,233
	Capital Expenditures	65,500	38,000
38	Program Total	2,603,547	2,613,024
40	BUREAU OF PUBLIC SERVICES		
42	Public Services - Agriculture		
44	* General Fund		
	Positions - Legislative Count	(29.0)	(29.0)
46	Personal Services	1,227,837	1,221,964
	All Other	137,671	141,282
48	Capital Expenditures	179,900	14,850
50	Fund Total	1,545,408	1,378,096

2	Other Participating Funds		
4	* Highway Fund		
6	Personal Services	39,484	41,458
8	All Other	8,216	8,299
10	Fund Total	<u>47,700</u>	<u>49,757</u>
12	* Federal Expenditures Fund		
14	All Other	36,391	37,335
16	Fund Total	<u>36,391</u>	<u>37,335</u>
18	* Other Special Revenue Funds		
20	Positions - Other Count	(4.0)	(4.0)
22	Personal Services	197,961	201,007
24	All Other	225,662	241,070
26	Fund Total	<u>423,623</u>	<u>442,077</u>
28	SUMMARY - PUBLIC SERVICES -		
30	AGRICULTURE		
32	Positions - Legislative Count	(29.0)	(29.0)
34	Positions - Other Count	(4.0)	(4.0)
36	Personal Services	1,465,282	1,464,429
38	All Other	407,940	427,986
40	Capital Expenditures	179,900	14,850
42	Program Total	<u>2,053,122</u>	<u>1,907,265</u>
44	Consumer Services - Agriculture		
46	Other Participating Funds		
48	* Other Special Revenue Funds		
50	All Other	46,092	46,092
	Fund Total	<u>46,092</u>	<u>46,092</u>
	BUREAU OF AGRICULTURAL AND		
	RURAL RESOURCES		
	Agricultural and Rural		
	Resource Development		
	* General Fund		
	Positions - Legislative Count	(0.5)	(0.5)
	Personal Services	25,764	25,497
	All Other	3,181	3,264

2	Fund Total	28,945	28,761
4	Other Participating Funds		
6	* Other Special Revenue Funds		
8	All Other	1,032	1,063
10	Fund Total	<u>1,032</u>	<u>1,063</u>
12	SUMMARY - AGRICULTURAL AND RURAL		
14	RESOURCE DEVELOPMENT		
16	Positions - Legislative Count	(0.5)	(0.5)
18	Personal Services	25,764	25,497
20	All Other	4,213	4,327
22	Program Total	<u>29,977</u>	<u>29,824</u>
24	STATE SOIL AND WATER		
26	CONSERVATION COMMISSION		
28	Soil and Water Conservation		
30	Commission		
32	* General Fund		
34	Positions - Legislative Count	(1.0)	(1.0)
36	Personal Services	57,779	57,028
38	All Other	100,403	101,326
40	Fund Total	<u>158,182</u>	<u>158,354</u>
42	SUMMARY - DEPARTMENT OF AGRICULTURE,		
44	FOOD AND RURAL RESOURCES		
46	* General Fund		
48	Positions - Legislative Count	(78.5)	(78.5)
50	Positions - Other Count	(5.0)	(5.0)
	Personal Services	3,901,903	3,873,968
	All Other	1,711,561	1,760,661
	Capital Expenditures	222,640	41,590
	Umbrella Fund Total	<u>5,836,104</u>	<u>5,676,219</u>
	Other Participating Funds		
	* Highway Fund		
	Personal Services	39,484	41,458
	All Other	8,216	8,299
	Umbrella Fund Total	<u>47,700</u>	<u>49,757</u>
	* Federal Expenditures Fund		
	Positions - Other Count	(34.0)	(34.0)

2	Personal Services	1,423,919	1,448,319
	All Other	1,273,047	1,291,611
4	Capital Expenditures	20,000	21,250
	Umbrella Fund Total	2,716,966	2,761,180
6	* Other Special Revenue Funds		
8	Positions - Other Count	(107.5)	(107.5)
	Personal Services	3,964,055	4,005,548
10	All Other	13,608,272	14,357,918
	Capital Expenditures	35,250	30,500
12	Umbrella Fund Total	17,607,577	18,393,966
14	* Seed Potato Board Fund		
16	Positions - Other Count	(18.5)	(18.5)
	Personal Services	909,381	932,329
18	All Other	484,138	504,190
20	Umbrella Fund Total	1,393,519	1,436,519
22	SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
24	Positions - Legislative Count	(78.5)	(78.5)
26	Positions - Other Count	(165.0)	(165.0)
	Personal Services	10,238,742	10,301,622
28	All Other	17,085,234	17,922,679
	Capital Expenditures	277,890	93,340
30	Umbrella Grand Total	27,601,866	28,317,641
32	MAINE ARTS COMMISSION		
34	Arts - Administration		
36	* General Fund		
	Positions - Legislative Count	(6.0)	(6.0)
38	Personal Services	326,182	320,636
40	All Other	32,382	33,575
	Fund Total	358,564	354,211
42	Arts - Arts Discipline Grants		
44	Other Participating Funds		
46	* Federal Expenditures Fund		
	All Other	202,172	204,610
48	Fund Total	202,172	204,610
50			

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

2	All Other	644,616	652,074
4	Umbrella Fund Total	802,509	808,252
6	* Other Special Revenue Funds		
8	All Other	8,070	8,121
10	Umbrella Fund Total	8,070	8,121
12	SUMMARY - MAINE ARTS COMMISSION		
14	Positions - Legislative Count	(6.0)	(6.0)
16	Positions - Other Count	(3.0)	(3.0)
18	Personal Services	484,075	476,814
20	All Other	864,743	875,696
22	Umbrella Grand Total	1,348,818	1,352,510
24	ATLANTIC SEA RUN SALMON COMMISSION		
26	Atlantic Sea Run Salmon Commission		
28	* General Fund		
30	Positions - Legislative Count	(2.0)	(2.0)
32	Personal Services	95,284	94,972
34	All Other	14,356	14,758
36	Fund Total	109,640	109,730
38	Other Participating Funds		
40	* Federal Expenditures Fund		
42	Positions - Other Count	(7.0)	(7.0)
44	Personal Services	330,641	330,916
46	All Other	94,181	95,699
48	Fund Total	424,822	426,615
50	* Other Special Revenue Funds		
52	Positions - Other Count	(1.0)	(1.0)
54	Personal Services	18,587	18,120
56	All Other	4,786	5,253
58	Fund Total	23,373	23,373
60	SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION		
62	Positions - Legislative Count	(2.0)	(2.0)
64	Positions - Other Count	(8.0)	(8.0)

2	Personal Services	444,512	444,008
4	All Other	113,323	115,710
6	Program Total	557,835	559,718
8	ATLANTIC STATES MARINE FISHERIES COMMISSION		
10	Atlantic States Marine Fisheries Commission		
12	* General Fund		
14	All Other	30,956	23,061
16	Fund Total	30,956	23,061
18	DEPARTMENT OF THE ATTORNEY GENERAL		
20	Administration - Attorney General		
22	* General Fund		
24	Positions - Legislative Count	(58.5)	(58.5)
26	Personal Services	3,463,927	3,521,592
28	All Other	376,283	385,855
30	Capital Expenditures		31,699
32	Fund Total	3,840,210	3,939,146
34	Other Participating Funds		
36	* Federal Expenditures Fund		
38	Positions - Other Count	(26.0)	(26.0)
40	Personal Services	1,307,993	1,328,953
42	All Other	159,249	162,402
44	Capital Expenditures	2,286	12,603
46	Fund Total	1,469,528	1,503,958
48	* Other Special Revenue Funds		
50	Positions - Other Count	(37.0)	(37.0)
52	Personal Services	1,998,226	2,046,200
54	All Other	299,645	308,064
56	Capital Expenditures		16,456
58	Fund Total	2,297,871	2,370,720
60	SUMMARY - ADMINISTRATION - ATTORNEY GENERAL		
62	Positions - Legislative Count	(58.5)	(58.5)
64	Positions - Other Count	(63.0)	(63.0)
66	Personal Services	6,770,146	6,896,745
68	All Other	835,177	856,321

2	Capital Expenditures	2,286	60,758
4	Program Total	7,607,609	7,813,824
6	District Attorneys Salaries		
8	* General Fund		
10	Positions - Legislative Count	(58.0)	(58.0)
12	Personal Services	2,400,592	2,456,905
14	Fund Total	2,400,592	2,456,905
16	Other Participating Funds		
18	* Highway Fund		
20	Personal Services	1,292,627	1,322,948
22	All Other	41,364	42,334
24	Fund Total	1,333,991	1,365,282
26	* Federal Expenditures Fund		
28	All Other	126,454	133,157
30	Fund Total	126,454	133,157
32	SUMMARY - DISTRICT ATTORNEYS SALARIES		
34	Positions - Legislative Count	(58.0)	(58.0)
36	Personal Services	3,693,219	3,779,853
38	All Other	167,818	175,491
40	Program Total	3,861,037	3,955,344
42	Human Services Division		
44	* General Fund		
46	Positions - Legislative Count	(10.0)	(10.0)
48	Personal Services	570,772	583,459
50	All Other	26,021	26,738
	Fund Total	596,793	610,197
	Other Participating Funds		
	* Federal Expenditures Fund		
	Positions - Other Count	(16.5)	(16.5)
	Personal Services	775,438	793,094
	All Other	221,188	225,772
	Fund Total	996,626	1,018,866

2	* Other Special Revenue Funds		
4	Positions - Other Count	(3.0)	(3.0)
6	Personal Services	180,174	183,121
8	All Other	9,346	9,547
10	Fund Total	189,520	192,668
12	* Federal Block Grant Fund		
14	Positions - Legislative Count	(9.0)	(9.0)
16	Personal Services	463,343	472,149
18	All Other	19,974	20,307
20	Fund Total	483,317	492,456
22	SUMMARY - HUMAN SERVICES DIVISION		
24	Positions - Legislative Count	(19.0)	(19.0)
26	Positions - Other Count	(19.5)	(19.5)
28	Personal Services	1,989,727	2,031,823
30	All Other	276,529	282,364
32	Program Total	2,266,256	2,314,187
34	OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE		
36	Chief Medical Examiner - Office of		
38	* General Fund		
40	Positions - Legislative Count	(7.0)	(7.0)
42	Personal Services	455,113	453,500
44	All Other	271,278	280,735
46	Capital Expenditures	3,000	
48	Fund Total	729,391	734,235
50	VICTIMS' COMPENSATION BOARD		
	Victims' Compensation Board		
	Other Participating Funds		
	* Other Special Revenue Funds		
	Positions - Other Count	(1.5)	(1.5)
	Personal Services	57,548	58,049
	All Other	347,726	356,408
	Capital Expenditures		2,544
	Fund Total	405,274	417,001
	SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		

2	* General Fund		
	Positions - Legislative Count	(133.5)	(133.5)
4	Personal Services	6,890,404	7,015,456
	All Other	673,582	693,328
6	Capital Expenditures	3,000	31,699
8	Umbrella Fund Total	7,566,986	7,740,483
10	Other Participating Funds		
	* Highway Fund		
12	Personal Services	1,292,627	1,322,948
	All Other	41,364	42,334
14	Umbrella Fund Total	1,333,991	1,365,282
16	* Federal Expenditures Fund		
18	Positions - Other Count	(42.5)	(42.5)
	Personal Services	2,083,431	2,122,047
20	All Other	506,891	521,331
	Capital Expenditures	2,286	12,603
22	Umbrella Fund Total	2,592,608	2,655,981
24	* Other Special Revenue Funds		
26	Positions - Other Count	(41.5)	(41.5)
	Personal Services	2,235,948	2,287,370
28	All Other	656,717	674,019
	Capital Expenditures		19,000
30	Umbrella Fund Total	2,892,665	2,980,389
32	* Federal Block Grant Fund		
34	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	463,343	472,149
36	All Other	19,974	20,307
38	Umbrella Fund Total	483,317	492,456
40	SUMMARY - DEPARTMENT OF THE		
	ATTORNEY GENERAL		
42	Positions - Legislative Count	(142.5)	(142.5)
44	Positions - Other Count	(84.0)	(84.0)
	Personal Services	12,965,753	13,219,970
46	All Other	1,898,528	1,951,319
	Capital Expenditures	5,286	63,302
48	Umbrella Grand Total	14,869,567	15,234,591
50			

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

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

2	Fund Total	630,000	660,000
4	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
6	Maine Children's Trust Incorporated		
8	Other Participating Funds		
	* Other Special Revenue Funds		
10	All Other	400,000	400,000
12	Fund Total	400,000	400,000
14	DEPARTMENT OF CONSERVATION		
	Forest Recreation Resource Fund		
16	Other Participating Funds		
	* Other Special Revenue Funds		
18	Positions - Other Count	(1.0)	(1.0)
	Personal Services	45,651	46,654
20	All Other	5,912	5,930
22	Fund Total	51,563	52,584
24	ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)		
26	Administrative Services - Conservation		
28	* General Fund		
	Positions - Legislative Count	(16.0)	(16.0)
32	Personal Services	849,634	840,921
	All Other	61,219	62,840
34	Fund Total	910,853	903,761
36	Other Participating Funds		
	* Federal Expenditures Fund		
38	Positions - Other Count	(3.5)	(3.5)
	Personal Services	151,658	154,417
40	All Other	251,071	262,990
42	Fund Total	402,729	417,407
44	* Other Special Revenue Funds		
46	Positions - Other Count	(6.5)	(6.5)
	Personal Services	247,144	246,753
48	All Other	71,615	76,345
	Capital Expenditures	4,000	4,000
50			

2	Fund Total	322,759	327,098
4	SUMMARY - ADMINISTRATIVE SERVICES - CONSERVATION		
6	Positions - Legislative Count	(16.0)	(16.0)
6	Positions - Other Count	(10.0)	(10.0)
8	Personal Services	1,248,436	1,242,091
8	All Other	383,905	402,175
10	Capital Expenditures	4,000	4,000
12	Program Total	<u>1,636,341</u>	<u>1,648,266</u>
14	COASTAL ISLAND REGISTRY Coastal Island Registry		
16	Other Participating Funds		
18	* Other Special Revenue Funds		
20	All Other	104	107
22	Fund Total	<u>104</u>	<u>107</u>
24	DIVISION OF ENGINEERING AND REALTY Engineering and Realty		
26	* General Fund		
28	Positions - Legislative Count	(1.0)	(1.0)
28	Personal Services	58,209	59,836
30	All Other	5,587	5,739
32	Fund Total	<u>63,796</u>	<u>65,575</u>
34	DIVISION OF FOREST FIRE CONTROL Forest Fire Control - Municipal Assistance Grants		
36	* General Fund		
38	All Other	52,530	54,106
40	Fund Total	<u>52,530</u>	<u>54,106</u>
42	Forest Fire Control - Division of		
44	* General Fund		
46	Positions - Legislative Count	(108.5)	(108.5)
46	Positions - Other Count	(14.5)	(14.5)
48	Personal Services	5,540,373	5,508,761
48	All Other	2,291,769	2,425,584
50	Capital Expenditures	240,117	207,080

2	Fund Total	8,072,259	8,141,425
4	Other Participating Funds		
4	* Federal Expenditures Fund		
6	Positions - Other Count	(2.5)	(2.5)
6	Personal Services	107,345	106,903
8	All Other	64,035	65,910
10	Fund Total	<u>171,380</u>	<u>172,813</u>
12	* Other Special Revenue Funds		
14	All Other	51,615	51,615
14	Capital Expenditures	100,000	100,000
16	Fund Total	<u>151,615</u>	<u>151,615</u>
18	SUMMARY - FOREST FIRE CONTROL - DIVISION OF		
20	Positions - Legislative Count	(108.5)	(108.5)
22	Positions - Other Count	(17.0)	(17.0)
24	Personal Services	5,647,718	5,615,664
24	All Other	2,407,419	2,543,109
26	Capital Expenditures	340,117	307,080
28	Program Total	<u>8,395,254</u>	<u>8,465,853</u>
30	DIVISION OF FOREST MANAGEMENT AND UTILIZATION Forest Management, Utilization and Marketing		
32	* General Fund		
34	Positions - Legislative Count	(15.0)	(15.0)
36	Personal Services	698,481	696,063
38	All Other	126,721	129,944
38	Capital Expenditures	2,400	2,400
40	Fund Total	<u>827,602</u>	<u>828,407</u>
42	Other Participating Funds		
44	* Federal Expenditures Fund		
46	Positions - Other Count	(2.0)	(2.0)
46	Personal Services	90,370	91,330
48	All Other	777,754	805,836
48	Capital Expenditures	2,400	2,400
50	Fund Total	<u>870,524</u>	<u>899,566</u>

2 SUMMARY - FOREST MANAGEMENT,
UTILIZATION AND MARKETING

4	Positions - Legislative Count	(15.0)	(15.0)
	Positions - Other Count	(2.0)	(2.0)
6	Personal Services	788,851	787,393
	All Other	904,475	935,780
8	Capital Expenditures	4,800	4,800
10	Program Total	<u>1,698,126</u>	<u>1,727,973</u>

12 Forest Planning, Evaluation
and Research

14 Other Participating Funds

16	* Federal Expenditures Fund		
	Positions - Other Count	(0.5)	(0.5)
18	Personal Services	14,757	15,247
	All Other	5,651	5,904
20	Fund Total	<u>20,408</u>	<u>21,151</u>

22 BUREAU OF FORESTRY
(AKA MAINE FOREST SERVICE)
Administration - Forestry

26	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
28	Personal Services	131,573	130,091
30	All Other	35,659	36,666
	Capital Expenditures	2,400	2,400
32	Fund Total	<u>169,632</u>	<u>169,157</u>

34 Other Participating Funds

36	* Federal Expenditures Fund		
	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	76,888	76,083
40	All Other	20,620	21,183
42	Fund Total	<u>97,508</u>	<u>97,266</u>

44 SUMMARY - ADMINISTRATION -
FORESTRY

46	Positions - Legislative Count	(2.0)	(2.0)
	Positions - Other Count	(2.0)	(2.0)
48	Personal Services	208,461	206,174
	All Other	56,279	57,849
50	Capital Expenditures	2,400	2,400

2	Program Total	<u>267,140</u>	<u>266,423</u>
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4 MAINE GEOLOGICAL SURVEY
Geological Survey

6	* General Fund		
	Positions - Legislative Count	(15.0)	(15.0)
8	Personal Services	811,419	799,136
10	All Other	188,109	194,555

12	Fund Total	<u>999,528</u>	<u>993,691</u>
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14 Other Participating Funds

16	* Federal Expenditures Fund		
	All Other	164,780	169,509
18	Fund Total	<u>164,780</u>	<u>169,509</u>

20 SUMMARY - GEOLOGICAL SURVEY

22	Positions - Legislative Count	(15.0)	(15.0)
	Personal Services	811,419	799,136
24	All Other	352,889	364,064

26	Program Total	<u>1,164,308</u>	<u>1,163,200</u>
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28 Mining Operations

30 Other Participating Funds

32	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	33,914	34,957
34	All Other	53,020	54,296

36	Fund Total	<u>86,934</u>	<u>89,253</u>
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38 INSECT AND DISEASE MANAGEMENT
Insect and Disease Management

40	* General Fund		
	Positions - Legislative Count	(14.0)	(14.0)
42	Personal Services	646,317	640,677
44	All Other	80,116	82,456
	Capital Expenditures	2,400	2,400

46	Fund Total	<u>728,833</u>	<u>725,533</u>
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48 Other Participating Funds
* Federal Expenditures Fund

	Positions - Other Count	(2.0)	(2.0)
2	Personal Services	153,768	152,652
	All Other	118,102	121,216
4	Capital Expenditures	3,500	3,675
6	Fund Total	<u>275,370</u>	<u>277,543</u>
8	* Other Special Revenue Funds		
	All Other	2,998	3,063
10	Fund Total	<u>2,998</u>	<u>3,063</u>
12	SUMMARY - INSECT AND DISEASE		
14	MANAGEMENT		
16	Positions - Legislative Count	(14.0)	(14.0)
	Positions - Other Count	(2.0)	(2.0)
18	Personal Services	800,085	793,329
	All Other	201,216	206,735
20	Capital Expenditures	5,900	6,075
22	Program Total	<u>1,007,201</u>	<u>1,006,139</u>
24	MAINE LAND USE REGULATION		
26	COMMISSION		
26	Land Use Regulation Commission		
28	* General Fund		
	Positions - Legislative Count	(29.0)	(29.0)
30	Personal Services	1,381,898	1,380,980
	All Other	330,063	341,381
32	Capital Expenditures	18,094	18,094
34	Fund Total	<u>1,730,055</u>	<u>1,740,455</u>
36	Other Participating Funds		
	* Other Special Revenue Funds		
38	Positions - Other Count	(0.5)	(0.5)
	Personal Services	20,163	20,779
40	All Other	3,112	3,154
42	Fund Total	<u>23,275</u>	<u>23,933</u>
44	SUMMARY - LAND USE REGULATION		
46	COMMISSION		
	Positions - Legislative Count	(29.0)	(29.0)
48	Positions - Other Count	(0.5)	(0.5)
	Personal Services	1,402,061	1,401,759
50	All Other	333,175	344,535

	Capital Expenditures	18,094	18,094
2	Program Total	<u>1,753,330</u>	<u>1,764,388</u>
4	BUREAU OF PARKS AND RECREATION		
6	Boating Facilities Fund		
8	Other Participating Funds		
	* Other Special Revenue Funds		
10	Positions - Other Count	(22.0)	(22.0)
	Personal Services	952,652	947,423
12	All Other	294,517	314,282
	Capital Expenditures	157,050	141,545
14	Fund Total	<u>1,404,219</u>	<u>1,403,250</u>
16	Off-road Recreational		
18	Vehicles Program		
20	Other Participating Funds		
	* Other Special Revenue Funds		
22	Positions - Other Count	(7.0)	(7.0)
	Personal Services	265,772	266,791
24	All Other	977,484	972,018
	Capital Expenditures		4,000
26	Fund Total	<u>1,243,256</u>	<u>1,242,809</u>
28	Parks - General Operations		
30	* General Fund		
	Positions - Legislative Count	(49.0)	(49.0)
	Positions - Other Count	(97.5)	(97.5)
34	Personal Services	4,918,606	4,798,814
	All Other	289,690	297,357
36	Capital Expenditures	260,400	263,800
38	Fund Total	<u>5,468,696</u>	<u>5,359,971</u>
40	Other Participating Funds		
	* Federal Expenditures Fund		
42	Positions - Other Count	(1.5)	(1.5)
	Personal Services	67,396	66,150
44	All Other	713,581	713,559
	Capital Expenditures	150,000	150,000
46	Fund Total	<u>930,977</u>	<u>929,709</u>
48	* Other Special Revenue Funds		
50	Positions - Other Count	(3.5)	(3.5)

2	Personal Services	99,195	97,617
	All Other	78,418	78,359
4	Capital Expenditures	253,000	250,000
	Fund Total	430,613	425,976
6	SUMMARY - PARKS - GENERAL		
8	OPERATIONS		
10	Positions - Legislative Count	(49.0)	(49.0)
	Positions - Other Count	(102.5)	(102.5)
12	Personal Services	5,085,197	4,962,581
	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		
	* Other Special Revenue Funds		
22	All Other	322,706	322,706
24	Fund Total	322,706	322,706
26	DIVISION OF POLICY, PLANNING		
	AND INFORMATION		
28	Policy Planning and Information		
30	* General Fund		
	Positions - Legislative Count	(6.0)	(6.0)
32	Personal Services	314,322	314,164
	All Other	116,420	119,681
34	Capital Expenditures	4,800	4,800
36	Fund Total	435,542	438,645
38	Other Participating Funds		
	* Federal Expenditures Fund		
40	Positions - Other Count	(1.0)	(1.0)
	Personal Services	44,407	45,736
42	All Other	13,455	13,844
44	Fund Total	57,862	59,580
46	SUMMARY - POLICY PLANNING AND		
48	INFORMATION		
	Positions - Legislative Count	(6.0)	(6.0)
50	Positions - Other Count	(1.0)	(1.0)

2	Personal Services	358,729	359,900
	All Other	129,875	133,525
4	Capital Expenditures	4,800	4,800
	Program Total	493,404	498,225
6	BUREAU OF PUBLIC LANDS		
8	Land Management and Planning		
10	Other Participating Funds		
	* Other Special Revenue Funds		
12	Positions - Other Count	(39.0)	(39.0)
	Personal Services	1,636,006	1,625,484
14	All Other	747,402	768,357
	Capital Expenditures	870,982	897,112
16	Fund Total	3,254,390	3,290,953
18	SUMMARY - DEPARTMENT OF CONSERVATION		
	* General Fund		
22	Positions - Legislative Count	(255.5)	(255.5)
	Positions - Other Count	(112.0)	(112.0)
24	Personal Services	15,350,832	15,169,443
	All Other	3,577,883	3,750,309
26	Capital Expenditures	530,611	500,974
28	Umbrella Fund Total	19,459,326	19,420,726
30	Other Participating Funds		
	* Federal Expenditures Fund		
32	Positions - Other Count	(15.0)	(15.0)
	Personal Services	706,589	708,518
34	All Other	2,129,049	2,179,951
	Capital Expenditures	155,900	156,075
36	Umbrella Fund Total	2,991,538	3,044,544
38	* Other Special Revenue Funds		
40	Positions - Other Count	(80.5)	(80.5)
	Personal Services	3,300,497	3,286,458
42	All Other	2,608,903	2,650,232
	Capital Expenditures	1,385,032	1,396,657
44	Umbrella Fund Total	7,294,432	7,333,347
46	SUMMARY - DEPARTMENT OF CONSERVATION		
48	Positions - Legislative Count	(255.5)	(255.5)
50	Positions - Other Count	(207.5)	(207.5)

2	Personal Services	19,357,918	19,164,419
	All Other	8,315,835	8,580,492
	Capital Expenditures	2,071,543	2,053,706
4	Umbrella Grand Total	<u>29,745,296</u>	<u>29,798,617</u>
6	DEPARTMENT OF CORRECTIONS		
8	Administration - Corrections		
10	* General Fund		
	Positions - Legislative Count	(26.0)	(26.0)
12	Personal Services	1,406,665	1,391,582
	All Other	283,925	289,827
14	Capital Expenditures	15,782	
16	Fund Total	<u>1,706,372</u>	<u>1,681,409</u>
18	Other Participating Funds		
	* Other Special Revenue Funds		
20	All Other	5,591	5,887
22	Fund Total	<u>5,591</u>	<u>5,887</u>
24	SUMMARY - ADMINISTRATION -		
26	CORRECTIONS		
	Positions - Legislative Count	(26.0)	(26.0)
28	Personal Services	1,406,665	1,391,582
	All Other	289,516	295,714
30	Capital Expenditures	15,782	
32	Program Total	<u>1,711,963</u>	<u>1,687,296</u>
34	Community Based Corrections		
36	* General Fund		
	All Other	7,138,200	7,138,200
38	Fund Total	<u>7,138,200</u>	<u>7,138,200</u>
40	Correctional Program Improvement		
42	* General Fund		
	All Other	215,286	226,695
44	Fund Total	<u>215,286</u>	<u>226,695</u>
46	Correctional Services		
48	* General Fund		
50			

2	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	31,219	30,915
	All Other	603,999	605,562
4	Fund Total	<u>635,218</u>	<u>636,477</u>
6	Other Participating Funds		
8	* Federal Expenditures Fund		
	All Other	94,710	99,730
10	Fund Total	<u>94,710</u>	<u>99,730</u>
12	* Other Special Revenue Funds		
14	Positions - Other Count	(1.0)	(1.0)
	Personal Services	26,851	27,374
	All Other	55,099	58,020
16	Fund Total	<u>81,950</u>	<u>85,394</u>
18	SUMMARY - CORRECTIONAL SERVICES		
20	Positions - Legislative Count	(1.0)	(1.0)
	Positions - Other Count	(1.0)	(1.0)
22	Personal Services	58,070	58,289
	All Other	753,808	763,312
24	Program Total	<u>811,878</u>	<u>821,601</u>
26	Fuel - Corrections		
28	* General Fund		
	All Other	671,091	691,224
30	Fund Total	<u>671,091</u>	<u>691,224</u>
32	Justice - Planning, Projects and Statistics		
34	* General Fund		
	Personal Services	13,525	13,290
	All Other	7,483	7,592
36	Fund Total	<u>21,008</u>	<u>20,882</u>
38	Other Participating Funds		
40	* Federal Expenditures Fund		
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	83,900	84,420
	All Other	566,100	565,580
42	Fund Total	<u>650,000</u>	<u>650,000</u>
44			
46			
48			
50			

2	Fund Total	650,000	650,000
4	SUMMARY - JUSTICE - PLANNING, PROJECTS AND STATISTICS		
6	Positions - Other Count	(2.0)	(2.0)
	Personal Services	97,425	97,710
8	All Other	573,583	573,172
10	Program Total	671,008	670,882
12	OFFICE OF ADVOCACY (CORRECTIONS) Office of Advocacy		
14	* General Fund		
16	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	132,859	133,010
18	All Other	1,826	1,868
20	Fund Total	134,685	134,878
22	CHARLESTON CORRECTIONAL FACILITY Bangor Pre-Release Center		
24	* General Fund		
26	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	570,306	573,549
28	All Other	120,511	125,005
	Capital Expenditures	4,600	
30	Fund Total	695,417	698,554
32	Charleston Correctional Facility		
34	* General Fund		
36	Positions - Legislative Count	(94.0)	(94.0)
	Personal Services	3,766,759	3,794,995
38	All Other	687,489	705,830
	Capital Expenditures	15,246	50,400
40	Fund Total	4,469,494	4,551,225
42	Other Participating Funds		
44	* Federal Expenditures Fund		
46	Positions - Other Count	(2.0)	(2.0)
	Personal Services	65,361	66,032
48	All Other	125,078	131,349
	Capital Expenditures	3,435	3,435
50	Fund Total	193,874	200,816

2	* Other Special Revenue Funds		
	Personal Services	18,000	18,000
4	All Other	6,154	6,341
	Capital Expenditures	8,000	8,000
6	Fund Total	32,154	32,341
8	SUMMARY - CHARLESTON CORRECTIONAL FACILITY		
10	Positions - Legislative Count (94.0) (94.0)		
12	Positions - Other Count	(2.0)	(2.0)
14	Personal Services	3,850,120	3,879,027
	All Other	818,721	843,520
16	Capital Expenditures	26,681	61,835
18	Program Total	4,695,522	4,784,382
20	Food - Charleston Correctional Facility		
22	* General Fund		
24	All Other	177,207	180,928
26	Fund Total	177,207	180,928
28	MAINE CORRECTIONAL CENTER Central Maine Pre-release Center		
30	* General Fund		
32	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	725,098	720,219
34	All Other	90,517	93,409
	Capital Expenditures	8,600	5,900
36	Fund Total	824,215	819,528
38	Correctional Center		
40	* General Fund		
42	Positions - Legislative Count	(270.0)	(270.0)
	Personal Services	10,605,732	10,649,015
44	All Other	3,337,499	3,414,762
	Capital Expenditures	22,807	7,600
46	Fund Total	13,966,038	14,071,377
48	Other Participating Funds		
50	* Federal Expenditures Fund		

2	Positions - Other Count	(9.0)	(9.0)
	Personal Services	432,350	436,574
	All Other	57,952	57,978
4	Fund Total	<u>490,302</u>	<u>494,552</u>
6	* Other Special Revenue Funds		
8	All Other	2,000	2,000
10	Fund Total	<u>2,000</u>	<u>2,000</u>
12	SUMMARY - CORRECTIONAL CENTER		
14	Positions - Legislative Count	(270.0)	(270.0)
	Positions - Other Count	(9.0)	(9.0)
16	Personal Services	11,038,082	11,085,589
	All Other	3,397,451	3,474,740
18	Capital Expenditures	22,807	7,600
20	Program Total	<u>14,458,340</u>	<u>14,567,929</u>
22	Correctional Center - Farm Program		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	All Other	38,475	28,104
28	Capital Expenditures	9,800	25,000
30	Fund Total	<u>48,275</u>	<u>53,104</u>
32	Food - Maine Correctional Center		
34	* General Fund		
	All Other	550,829	562,397
36	Fund Total	<u>550,829</u>	<u>562,397</u>
38	Vocational Training and Industries Program		
42	Other Participating Funds		
44	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	36,478	37,744
46	All Other	221,011	227,997
	Capital Expenditures	23,000	16,000
48	Fund Total	<u>280,489</u>	<u>281,741</u>

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

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

2	Positions - Legislative Count	(335.5)	(335.5)
	Positions - Other Count	(10.0)	(10.0)
4	Personal Services	14,062,024	14,117,935
	All Other	3,089,201	3,209,832
6	Capital Expenditures	225,728	119,800
8	Program Total	<u>17,376,953</u>	<u>17,447,567</u>
10	State Prison - Farm Program		
12	* General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
14	Personal Services	77,548	77,601
	All Other	29,619	30,558
16	Capital Expenditures	24,000	14,000
18	Fund Total	<u>131,167</u>	<u>122,159</u>
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	All Other	22,500	24,500
24	Fund Total	<u>22,500</u>	<u>24,500</u>
26	SUMMARY - STATE PRISON - FARM PROGRAM		
28	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	77,548	77,601
30	All Other	52,119	55,058
32	Capital Expenditures	24,000	14,000
34	Program Total	<u>153,667</u>	<u>146,659</u>
36	Warren Correctional Facility		
38	* General Fund		
	Positions - Legislative Count	(83.0)	(83.0)
	Personal Services	3,375,355	3,398,775
40	All Other	1,069,154	1,098,019
42	Fund Total	<u>4,444,509</u>	<u>4,496,794</u>
44	DIVISION OF PROBATION AND PAROLE		
46	Probation and Parole		
48	* General Fund		
	Positions - Legislative Count	(126.0)	(126.0)
	Personal Services	6,263,050	6,202,914
50			

2	All Other	808,796	829,012
4	Fund Total	7,071,846	7,031,926
6	Other Participating Funds		
8	* Federal Expenditures Fund		
10	All Other	168,467	177,396
12	Fund Total	168,467	177,396
14	* Other Special Revenue Funds		
16	All Other	10,000	10,000
18	Fund Total	10,000	10,000
20	SUMMARY - PROBATION AND PAROLE		
22	Positions - Legislative Count	(126.0)	(126.0)
24	Personal Services	6,263,050	6,202,914
26	All Other	987,263	1,016,408
28	Program Total	7,250,313	7,219,322
30	MAINE YOUTH CENTER		
32	Food - Maine Youth Center		
34	* General Fund		
36	All Other	284,975	290,959
38	Fund Total	284,975	290,959
40	Youth Center - Maine		
42	* General Fund		
44	Positions - Legislative Count	(203.0)	(203.0)
46	Personal Services	8,859,675	8,797,131
48	All Other	1,098,431	1,135,943
50	Capital Expenditures	88,800	47,800
	Fund Total	10,046,906	9,980,874
	Other Participating Funds		
	* Federal Expenditures Fund		
	Positions - Other Count	(10.5)	(10.5)
	Personal Services	455,694	459,235
	All Other	36,339	35,897
	Fund Total	492,033	495,132
	* Other Special Revenue Funds		

2	All Other	10,500	10,500
4	Fund Total	10,500	10,500
6	* Federal Block Grant Fund		
8	All Other	7,000	7,000
10	Fund Total	7,000	7,000
12	SUMMARY - YOUTH CENTER - MAINE		
14	Positions - Legislative Count	(203.0)	(203.0)
16	Positions - Other Count	(10.5)	(10.5)
18	Personal Services	9,315,369	9,256,366
20	All Other	1,152,270	1,189,340
22	Capital Expenditures	88,800	47,800
24	Program Total	10,556,439	10,493,506
26	SUMMARY - DEPARTMENT OF CORRECTIONS		
28	* General Fund		
30	Positions - Legislative Count	(1,244.5)	(1,244.5)
32	Personal Services	52,273,269	52,282,664
34	All Other	21,305,370	21,691,123
36	Capital Expenditures	389,463	235,763
38	Umbrella Fund Total	73,968,102	74,209,550
40	Other Participating Funds		
42	* Federal Expenditures Fund		
44	Positions - Other Count	(27.5)	(27.5)
46	Personal Services	1,220,339	1,234,677
48	All Other	1,136,179	1,155,501
50	Capital Expenditures	5,435	5,435
	Umbrella Fund Total	2,361,953	2,395,613
	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
	Personal Services	81,329	83,118
	All Other	391,830	396,849
	Capital Expenditures	40,800	49,000
	Umbrella Fund Total	513,959	528,967
	* Federal Block Grant Fund		
	All Other	7,000	7,000
	Umbrella Fund Total	7,000	7,000

2	* Prison Industries Fund		
	Positions - Other Count	(6.0)	(6.0)
4	Personal Services	222,360	223,292
	All Other	343,078	355,745
6	Capital Expenditures	50,000	50,000
8	Umbrella Fund Total	615,438	629,037
10	SUMMARY - DEPARTMENT OF CORRECTIONS		
12	Positions - Legislative Count	(1,244.5)	(1,244.5)
	Positions - Other Count	(35.5)	(35.5)
14	Personal Services	53,797,297	53,823,751
	All Other	23,183,457	23,606,218
16	Capital Expenditures	485,698	340,198
18	Umbrella Grand Total	77,466,452	77,770,167
20	MAINE CRIMINAL JUSTICE COMMISSION		
22	Maine Criminal Justice Commission		
24	* General Fund		
26	All Other	20,000	20,000
28	Fund Total	20,000	20,000
30	DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
32	ADMINISTRATIVE SERVICES DIVISION (DEFENSE AND VETERAN SERVICES)		
34	Administration - Defense and Veteran Services		
36	* General Fund		
38	Positions - Legislative Count	(4.5)	(4.5)
	Personal Services	271,317	270,618
40	Fund Total	271,317	270,618
42	MAINE EMERGENCY MANAGEMENT AGENCY		
44	Administration - Maine Emergency Management Agency		
46	* General Fund		
48	Positions - Legislative Count	(9.0)	(9.0)
50	Personal Services	213,585	212,045

2	All Other	35,446	36,385
	Capital Expenditures	297,000	0
4	Fund Total	546,031	248,430
6	Other Participating Funds		
8	* Federal Expenditures Fund		
	Positions - Other Count	(3.0)	(3.0)
	Personal Services	333,144	333,298
10	All Other	4,799,161	4,821,791
	Capital Expenditures	297,000	0
12	Fund Total	5,429,305	5,155,089
14	* Other Special Revenue Funds		
16	Positions - Other Count	(2.0)	(2.0)
	Personal Services	80,344	79,980
18	All Other	299,663	301,587
20	Fund Total	380,007	381,567
22	SUMMARY - ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY		
24	Positions - Legislative Count	(9.0)	(9.0)
26	Positions - Other Count	(5.0)	(5.0)
	Personal Services	627,073	625,323
28	All Other	5,134,270	5,159,763
	Capital Expenditures	594,000	
30	Program Total	6,355,343	5,785,086
32	Dam Safety Program		
34	* General Fund		
36	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	50,730	52,222
38	Fund Total	50,730	52,222
40	Hazard Mitigation Program		
42	Other Participating Funds		
44	* Federal Expenditures Fund		
	Positions - Other Count	(15.0)	(15.0)
46	Personal Services	575,947	593,497
	All Other	119,413	122,965
48	Fund Total	695,360	716,462
50			

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

2	Personal Services	4,886,023	4,875,463
2	All Other	2,881,059	2,969,851
4	Capital Expenditures	6,500	6,000
4	Program Total	<u>7,773,582</u>	<u>7,851,314</u>
6	DIVISION OF VETERANS' SERVICES		
8	Veterans' Memorial Cemetery		
10	* General Fund		
12	Positions - Legislative Count	(6.0)	(6.0)
12	Personal Services	205,557	208,587
14	All Other	22,600	23,362
14	Fund Total	<u>228,157</u>	<u>231,949</u>
16	Other Participating Funds		
18	* Federal Expenditures Fund		
20	Positions - Other Count	(1.5)	(1.5)
20	Personal Services	39,090	39,903
22	All Other	72,498	75,171
22	Fund Total	<u>111,588</u>	<u>115,074</u>
24	* Other Special Revenue Funds		
26	All Other	15,000	15,000
28	Fund Total	<u>15,000</u>	<u>15,000</u>
30	SUMMARY - VETERANS' MEMORIAL CEMETERY		
32	Positions - Legislative Count	(6.0)	(6.0)
34	Positions - Other Count	(1.5)	(1.5)
34	Personal Services	244,647	248,490
36	All Other	110,098	113,533
36	Program Total	<u>354,745</u>	<u>362,023</u>
38	Veterans Services		
40	* General Fund		
42	Positions - Legislative Count	(16.0)	(16.0)
44	Personal Services	606,632	605,599
44	All Other	61,171	62,661
46	Fund Total	<u>667,803</u>	<u>668,260</u>
48	Special Veterans Services		
50			

2	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
4	Personal Services	42,422	43,643
	Fund Total	42,422	43,643

SUMMARY - DEPARTMENT OF DEFENSE
AND VETERANS' SERVICES

10	* General Fund		
	Positions - Legislative Count	(76.5)	(76.5)
12	Personal Services	2,864,149	2,859,249
	All Other	676,673	694,801
14	Capital Expenditures	297,000	
	Umbrella Fund Total	3,837,822	3,554,050

Other Participating Funds

20	* Federal Expenditures Fund		
	Positions - Other Count	(95.5)	(95.5)
22	Personal Services	4,586,699	4,604,911
	All Other	7,159,487	7,251,827
24	Capital Expenditures	303,500	6,000
	Umbrella Fund Total	12,049,686	11,862,738

* Other Special Revenue Funds

28	Positions - Other Count	(2.0)	(2.0)
30	Personal Services	80,344	79,980
	All Other	536,252	549,920
	Umbrella Fund Total	616,596	629,900

SUMMARY - DEPARTMENT OF DEFENSE
AND VETERANS' SERVICES

36	Positions - Legislative Count	(76.5)	(76.5)
38	Positions - Other Count	(97.5)	(97.5)
40	Personal Services	7,531,192	7,544,140
	All Other	8,372,412	8,496,548
42	Capital Expenditures	600,500	6,000
	Umbrella Grand Total	16,504,104	16,046,688

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

* General Fund

2	Positions - Legislative Count	(11.0)	(11.0)
	Personal Services	539,324	533,538
4	All Other	371,587	380,835
	Capital Expenditures	20,000	20,000

6	Fund Total	930,911	934,373
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Other Participating Funds

10	* Federal Expenditures Fund		
	Positions - Other Count	(3.0)	(3.0)
12	Personal Services	153,583	153,412
	All Other	102,792	107,088
14	Fund Total	256,375	260,500

* Other Special Revenue Funds

16	All Other	100,000	100,000
20	Fund Total	100,000	100,000

SUMMARY - ADMINISTRATION - ECONOMIC
AND COMMUNITY DEVELOPMENT

24	Positions - Legislative Count	(11.0)	(11.0)
	Positions - Other Count	(3.0)	(3.0)
26	Personal Services	692,907	686,950
	All Other	574,379	587,923
28	Capital Expenditures	20,000	20,000
30	Program Total	1,287,286	1,294,873

Maine Economic Growth Council

34	* General Fund		
	All Other	210,600	221,760
36	Fund Total	210,600	221,760

Pulp and Paper Environmental
Investment Fund

42	* General Fund		
	All Other	2,000,000	6,000,000
44	Fund Total	2,000,000	6,000,000

OFFICE OF BUSINESS DEVELOPMENT
Business Development

* General Fund

2	Positions - Legislative Count	(11.0)	(11.0)
	Personal Services	572,612	573,770
	All Other	800,455	829,319
4	Fund Total	<u>1,373,067</u>	<u>1,403,089</u>
6	Regional Development		
8	* General Fund		
10	All Other	150,000	150,000
12	Fund Total	<u>150,000</u>	<u>150,000</u>
14	OFFICE OF COMMUNITY DEVELOPMENT		
16	Office of Community Development		
18	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	386,739	389,966
	All Other	1,002,918	1,011,512
22	Fund Total	<u>1,389,657</u>	<u>1,401,478</u>
24	Other Participating Funds		
26	* Federal Expenditures Fund		
	Positions - Other Count	(11.5)	(11.5)
	Personal Services	536,769	537,833
	All Other	671,767	673,069
	Capital Expenditures	4,000	4,000
30	Fund Total	<u>1,212,536</u>	<u>1,214,902</u>
32	* Other Special Revenue Funds		
34	Positions - Other Count	(2.5)	(2.5)
	Personal Services	112,115	115,306
	All Other	36,251	37,720
	Capital Expenditures	5,000	5,000
38	Fund Total	<u>153,366</u>	<u>158,026</u>
40	SUMMARY - OFFICE OF COMMUNITY		
42	DEVELOPMENT		
44	Positions - Legislative Count	(8.0)	(8.0)
	Positions - Other Count	(14.0)	(14.0)
	Personal Services	1,035,623	1,043,105
	All Other	1,710,936	1,722,301
	Capital Expenditures	9,000	9,000
50	Program Total	<u>2,755,559</u>	<u>2,774,406</u>

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

Energy Resources - Office of

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

2	Positions - Legislative Count	(1.0)	(1.0)
4	Personal Services	43,702	44,609
6	All Other	232,379	239,116
8	Program Total	<u>276,081</u>	<u>283,725</u>
10	INTERNATIONAL COMMERCE DIVISION		
	International Commerce		
	* General Fund		
12	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	99,363	100,058
14	All Other	227,500	235,700
16	Fund Total	<u>326,863</u>	<u>335,758</u>
18	MAINE SMALL BUSINESS COMMISSION		
20	Maine Small Business Commission		
22	* General Fund		
24	All Other	618,545	651,290
26	Fund Total	<u>618,545</u>	<u>651,290</u>
28	OFFICE OF TOURISM		
30	Maine State Film Commission		
	* General Fund		
32	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	97,690	97,478
34	All Other	21,505	22,152
36	Fund Total	<u>119,195</u>	<u>119,630</u>
38	Other Participating Funds		
40	* Other Special Revenue Funds		
42	All Other	3,137	
44	Fund Total	<u>3,137</u>	
46	SUMMARY - MAINE STATE FILM COMMISSION		
48	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	97,690	97,478
50	All Other	24,642	22,152

2	Program Total	122,332	119,630
4	Office of Tourism		
6	* General Fund		
6	Positions - Legislative Count	(6.0)	(6.0)
8	Personal Services	318,867	316,029
8	All Other	1,599,177	1,669,461
10	Fund Total	1,918,044	1,985,490
12	Other Participating Funds		
14	* Other Special Revenue Funds		
14	All Other	125,000	125,000
16	Fund Total	125,000	125,000
18	SUMMARY - OFFICE OF TOURISM		
20	Positions - Legislative Count	(6.0)	(6.0)
22	Personal Services	318,867	316,029
24	All Other	1,724,177	1,794,461
24	Program Total	2,043,044	2,110,490
26	SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
28	* General Fund		
30	Positions - Legislative Count	(45.0)	(45.0)
32	Personal Services	2,286,729	2,282,774
34	All Other	7,210,349	11,383,260
34	Capital Expenditures	20,000	20,000
36	Umbrella Fund Total	9,517,078	13,686,034
38	Other Participating Funds		
40	* Federal Expenditures Fund		
40	Positions - Other Count	(24.5)	(24.5)
42	Personal Services	1,095,351	1,095,208
42	All Other	1,038,697	1,054,182
42	Capital Expenditures	4,000	4,000
44	Umbrella Fund Total	2,138,048	2,153,390
46	* Other Special Revenue Funds		
48	Positions - Other Count	(2.5)	(2.5)
48	Personal Services	287,213	288,458
50	All Other	829,325	841,580
50	Capital Expenditures	5,000	5,000

2	Umbrella Fund Total	1,121,538	1,135,038
4	* Federal Block Grant Fund		
6	Positions - Legislative Count	(8.0)	(8.0)
6	Personal Services	387,534	390,648
8	All Other	16,095,522	16,096,590
10	Umbrella Fund Total	16,483,056	16,487,238
12	SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
14	Positions - Legislative Count	(53.0)	(53.0)
16	Positions - Other Count	(27.0)	(27.0)
16	Personal Services	4,056,827	4,057,088
18	All Other	25,173,893	29,375,612
18	Capital Expenditures	29,000	29,000
20	Umbrella Grand Total	29,259,720	33,461,700
22	STATE BOARD OF EDUCATION		
24	State Board of Education		
26	* General Fund		
28	Personal Services	23,760	23,760
28	All Other	323,155	335,683
30	Fund Total	346,915	359,443
32	DEPARTMENT OF EDUCATION		
34	Division of Administrative Services		
34	Administrative Services Unit		
36	* General Fund		
38	Positions - Legislative Count	(4.0)	(4.0)
38	Personal Services	201,284	197,093
40	All Other	43,789	45,084
40	Fund Total	245,073	242,177
42	Other Participating Funds		
44	* Federal Expenditure Fund		
44	Positions - Other Count	(5.5)	(5.5)
46	Personal Services	244,503	244,079
46	All Other	124,684	127,434
48	Capital Expenditures	3,200	3,200
50	Fund Total	372,387	374,713

SUMMARY - ADMINISTRATIVE

SERVICES UNIT

4	Positions - Legislative Count	(4.0)	(4.0)
4	Positions - Other Count	(5.5)	(5.5)
6	Personal Services	445,787	441,172
8	All Other	168,473	172,518
8	Capital Expenditures	3,200	3,200
10	Program Total	<u>617,460</u>	<u>616,890</u>

DIVISION OF ADULT EDUCATION

Division of Adult Education

14	* General Fund		
16	Positions - Legislative Count	(5.0)	(5.0)
16	Personal Services	252,142	247,137
18	All Other	4,031,597	4,153,502
20	Fund Total	<u>4,283,739</u>	<u>4,400,639</u>

Other Participating Funds

* Federal Expenditure Fund

24	Positions - Other Count	(2.0)	(2.0)
24	Personal Services	91,645	89,995
26	All Other	1,859,581	1,859,901
28	Capital Expenditures	4,000	4,000
30	Fund Total	<u>1,955,226</u>	<u>1,953,896</u>

SUMMARY - DIVISION OF ADULT

EDUCATION

34	Positions - Legislative Count	(5.0)	(5.0)
34	Positions - Other Count	(2.0)	(2.0)
36	Personal Services	343,787	337,132
38	All Other	5,891,178	6,013,403
38	Capital Expenditures	4,000	4,000
40	Program Total	<u>6,238,965</u>	<u>6,354,535</u>

DIVISION OF APPLIED TECHNOLOGY

Division of Applied Technology

44	* General Fund		
46	Positions - Legislative Count	(3.5)	(3.5)
46	Personal Services	191,069	188,210
48	All Other	41,293	42,244
50	Fund Total	<u>232,362</u>	<u>230,454</u>

Other Participating Funds

* Federal Expenditure Fund

4	Positions - Other Count	(12.5)	(12.5)
4	Personal Services	560,724	557,573
6	All Other	5,313,413	5,317,772
8	Capital Expenditures	10,150	10,150
10	Fund Total	<u>5,884,287</u>	<u>5,885,495</u>

* Other Special Revenue Funds

12	All Other	25,000	25,000
14	Fund Total	<u>25,000</u>	<u>25,000</u>

SUMMARY - DIVISION OF APPLIED

TECHNOLOGY

18	Positions - Legislative Count	(3.5)	(3.5)
18	Positions - Other Count	(12.5)	(12.5)
22	Personal Services	751,793	745,783
22	All Other	5,379,706	5,385,016
24	Capital Expenditures	10,150	10,150
26	Program Total	<u>6,141,649</u>	<u>6,140,949</u>

Jobs for Maine's Graduates

28	* General Fund		
30	All Other	903,153	935,667
32	Fund Total	<u>903,153</u>	<u>935,667</u>

School to Work Transition

34	Other Participating Funds		
36	* Federal Expenditure Fund		
38	All Other	2,000,000	2,000,000
40	Fund Total	<u>2,000,000</u>	<u>2,000,000</u>

DIVISION FOR THE BLIND AND

VISUALLY IMPAIRED

Blind and Visually Impaired -
Division for the

44	* General Fund		
46	Positions - Legislative Count	(11.0)	(11.0)
48	Personal Services	503,297	495,782
50	All Other	1,595,021	1,597,925

2	Fund Total	2,098,318	2,093,707
4	Other Participating Funds		
6	* Federal Expenditure Fund		
8	Positions - Other Count	(26.5)	(26.5)
	Personal Services	1,125,948	1,127,004
	All Other	1,577,736	1,616,367
	Capital Expenditures	61,000	61,000
10	Fund Total	2,764,684	2,804,371
12	* Other Special Revenue Funds		
14	All Other	199,667	205,533
16	Capital Expenditures	30,700	30,700
18	Fund Total	230,367	236,233
20	SUMMARY - BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE		
22	Positions - Legislative Count	(11.0)	(11.0)
24	Positions - Other Count	(26.5)	(26.5)
26	Personal Services	1,629,245	1,622,786
	All Other	3,372,424	3,419,825
	Capital Expenditures	91,700	91,700
28	Program Total	5,093,369	5,134,311
30	DIVISION OF CERTIFICATION AND PLACEMENT		
32	Certification, Placement and Teacher Education		
34	* General Fund		
36	Positions - Legislative Count	(9.0)	(9.0)
38	Personal Services	428,994	428,379
	All Other	57,204	58,919
40	Fund Total	486,198	487,298
42	OFFICE OF THE COMMISSIONER Administrative Office of the Commissioner		
44	* General Fund		
46	Positions - Legislative Count	(6.0)	(6.0)
48	Personal Services	420,442	412,994
50	All Other	53,247	54,652

2	Fund Total	473,689	467,646
4	Magnet Schools		
6	* General Fund		
8	All Other	1,200,450	2,475,000
10	Fund Total	1,200,450	2,475,000
12	DIVISION OF FINANCE Division of Finance		
14	* General Fund		
16	Positions - Legislative Count	(13.0)	(13.0)
18	Personal Services	544,820	540,126
	All Other	44,355	45,190
20	Fund Total	589,175	585,316
22	Other Participating Funds		
24	* Federal Expenditure Fund		
26	Positions - Other Count	(3.0)	(3.0)
28	Personal Services	94,488	96,349
	All Other	6,168	6,312
30	Fund Total	100,656	102,661
32	* Other Special Revenue Funds		
34	All Other	259,614	269,872
36	Fund Total	259,614	269,872
38	SUMMARY - DIVISION OF FINANCE		
40	Positions - Legislative Count	(13.0)	(13.0)
42	Positions - Other Count	(3.0)	(3.0)
44	Personal Services	639,308	636,475
46	All Other	310,137	321,374
48	Program Total	949,445	957,849
50	TEACHER RETIREMENT		
52	* General Fund		
54	All Other	126,845,000	135,761,000
56	Fund Total	126,845,000	135,761,000
58	GOVERNOR BAXTER SCHOOL FOR THE DEAF Governor Baxter School for the Deaf		

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

2	Personal Services	145,300	145,100
	All Other	616,278	620,790
4	Fund Total	<u>761,578</u>	<u>765,890</u>
6	* Other Special Revenue Funds		
	Positions - Other Count	(7.0)	(7.0)
8	Personal Services	360,743	358,302
10	Fund Total	<u>360,743</u>	<u>358,302</u>
12	SUMMARY - DIVISION OF HIGHER EDUCATION		
14	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(10.0)	(10.0)
16	Personal Services	673,533	668,237
	All Other	770,982	783,681
18	Program Total	<u>1,444,515</u>	<u>1,451,918</u>
20	(OFFICE OF) STATE HISTORIAN		
22	Historian - Office of State		
24	* General Fund		
	All Other	491	496
26	Fund Total	<u>491</u>	<u>496</u>
28	DIVISION OF INSTRUCTION		
30	Educational Restructuring and Improvements		
32	* General Fund		
	All Other	2,142,450	2,219,578
34	Fund Total	<u>2,142,450</u>	<u>2,219,578</u>
36	Division of Instruction		
38	* General Fund		
	Positions - Legislative Count	(15.0)	(15.0)
42	Personal Services	781,791	768,283
	All Other	1,921,410	1,987,325
44	Fund Total	<u>2,703,201</u>	<u>2,755,608</u>
46	Other Participating Funds		
	* Federal Expenditure Fund		
48	Positions - Other Count	(9.0)	(9.0)
	Personal Services	406,357	403,069
50			

2	All Other	1,885,503	1,626,580
4	Fund Total	<u>2,291,860</u>	<u>2,029,649</u>
6	* Other Special Revenue Funds		
6	Positions - Other Count	(2.0)	(2.0)
8	Personal Services	81,478	80,678
8	All Other	55,304	57,508
10	Fund Total	<u>136,782</u>	<u>138,186</u>
12	* Federal Block Grant Fund		
14	Positions - Legislative Count	(2.0)	(2.0)
14	Personal Services	112,451	110,380
16	All Other	10,060	9,841
16	Fund Total	<u>122,511</u>	<u>120,221</u>
18	SUMMARY - DIVISION OF INSTRUCTION		
20	Positions - Legislative Count	(17.0)	(17.0)
22	Positions - Other Count	(11.0)	(11.0)
24	Personal Services	1,382,077	1,362,410
24	All Other	3,872,277	3,681,254
26	Program Total	<u>5,254,354</u>	<u>5,043,664</u>
28	DIVISION OF MANAGEMENT INFORMATION		
30	Block Grants to Municipalities		
32	* General Fund		
32	All Other	400,000	400,000
34	Fund Total	<u>400,000</u>	<u>400,000</u>
36	General Purpose Aid For Local Schools		
38	* General Fund		
40	All Other	548,005,702	575,405,987
42	Fund Total	<u>548,005,702</u>	<u>575,405,987</u>
44	Division Of Management Information		
46	* General Fund		
46	Positions - Legislative Count	(13.0)	(13.0)
48	Personal Services	612,575	604,095
48	All Other	268,577	275,265
50	Capital Expenditures	4,500	4,600

2	Fund Total	885,652	883,960
4	Other Participating Funds		
4	* Federal Expenditure Fund		
6	All Other	20,660	20,660
8	Fund Total	<u>20,660</u>	<u>20,660</u>
10	SUMMARY - DIVISION OF MANAGEMENT INFORMATION		
12	Positions - Legislative Count	(13.0)	(13.0)
14	Personal Services	612,575	604,095
14	All Other	289,237	295,925
16	Capital Expenditures	4,500	4,600
18	Program Total	<u>906,312</u>	<u>904,620</u>
20	REIMBURSEMENT FOR STATE MANDATES		
22	* General Fund		
24	All Other	5,000	5,000
26	Fund Total	<u>5,000</u>	<u>5,000</u>
28	Special Education - State Agency Client		
30	Other Participating Funds		
30	* Other Special Revenue Funds		
32	All Other	350,000	350,000
34	Fund Total	<u>350,000</u>	<u>350,000</u>
36	OFFICE OF REHABILITATION SERVICES		
38	Rehabilitation Services		
40	* General Fund		
40	Positions - Legislative Count	(21.0)	(21.0)
42	Personal Services	857,585	856,462
42	All Other	5,358,387	5,386,361
44	Fund Total	<u>6,215,972</u>	<u>6,242,823</u>
46	Other Participating Funds		
46	* Federal Expenditure Fund		
48	Positions - Other Count	(115.5)	(115.5)
48	Personal Services	4,860,359	4,835,297
50	All Other	9,223,948	9,449,995
50	Capital Expenditures	65,000	65,000

2	Fund Total	14,149,307	14,350,292
4	* Other Special Revenue Funds		
4	All Other	158,382	161,476
6	Fund Total	158,382	161,476
8	SUMMARY - REHABILITATION SERVICES		
10	Positions - Legislative Count	(21.0)	(21.0)
12	Positions - Other Count	(115.5)	(115.5)
12	Personal Services	5,717,944	5,691,759
14	All Other	14,740,717	14,997,832
14	Capital Expenditures	65,000	65,000
16	Program Total	20,523,661	20,754,591
18	DIVISION OF SCHOOL BUSINESS SERVICES		
20	Division of School Business Services		
22	* General Fund		
22	Positions - Legislative Count	(9.0)	(9.0)
24	Personal Services	422,732	418,963
24	All Other	1,267,990	1,269,690
26	Fund Total	1,690,722	1,688,653
28	Other Participating Funds		
30	* Federal Expenditure Fund		
30	Positions - Other Count	(11.0)	(11.0)
32	Personal Services	424,470	424,155
32	All Other	19,724,843	20,236,898
34	Capital Expenditures	8,400	15,500
36	Fund Total	20,157,713	20,676,553
38	* Other Special Revenue Funds		
38	All Other	4,762	5,015
40	Fund Total	4,762	5,015
42	SUMMARY - DIVISION OF SCHOOL BUSINESS SERVICES		
44	Positions - Legislative Count	(9.0)	(9.0)
46	Positions - Other Count	(11.0)	(11.0)
48	Personal Services	847,202	843,118
48	All Other	20,997,595	21,511,603
50	Capital Expenditures	8,400	15,500

2	Program Total	21,853,197	22,370,221
4	DIVISION OF SPECIAL SERVICES		
4	Preschool Handicapped		
6	* General Fund		
6	Positions - Legislative Count	(1.0)	(1.0)
8	Personal Services	58,032	57,208
8	All Other	2,282,207	2,350,627
10	Fund Total	2,340,239	2,407,835
12	Other Participating Funds		
14	* Federal Expenditure Fund		
14	Positions - Other Count	(2.0)	(2.0)
16	Personal Services	65,450	65,037
16	All Other	3,431,692	3,431,984
18	Fund Total	3,497,142	3,497,021
20	SUMMARY - PRESCHOOL HANDICAPPED		
22	Positions - Legislative Count	(1.0)	(1.0)
24	Positions - Other Count	(2.0)	(2.0)
24	Personal Services	123,482	122,245
26	All Other	5,713,899	5,782,611
28	Program Total	5,837,381	5,904,856
30	Division of Special Services		
32	* General Fund		
32	Positions - Legislative Count	(3.0)	(3.0)
34	Personal Services	141,327	138,610
34	All Other	222,010	231,628
36	Fund Total	363,337	370,238
38	Other Participating Funds		
40	* Federal Expenditure Fund		
40	Positions - Other Count	(35.0)	(35.0)
42	Personal Services	1,584,137	1,586,405
42	All Other	40,694,300	40,746,165
44	Capital Expenditures	2,850	2,850
46	Fund Total	42,281,287	42,335,420
48	SUMMARY - DIVISION OF SPECIAL SERVICES		
50			

2	Positions - Legislative Count	(3.0)	(3.0)
	Positions - Other Count	(35.0)	(35.0)
4	Personal Services	1,725,464	1,725,015
	All Other	40,916,310	40,977,793
6	Capital Expenditures	2,850	2,850
	Program Total	42,644,624	42,705,658
8	SUPPORT SERVICES UNIT		
10	Support Services Unit		
12	* General Fund		
	Positions - Legislative Count	(6.0)	(6.0)
14	Personal Services	222,521	221,366
	All Other	16,869	17,365
16	Fund Total	239,390	238,731
18	Other Participating Funds		
20	* Federal Block Grant Fund		
	Positions - Legislative Count	(5.0)	(5.0)
22	Personal Services	273,307	268,100
	All Other	2,316,540	2,320,605
24	Capital Expenditures	30,000	30,000
26	Fund Total	2,619,847	2,618,705
28	SUMMARY - SUPPORT SERVICES UNIT		
30	Positions - Legislative Count	(11.0)	(11.0)
	Personal Services	495,828	489,466
32	All Other	2,333,409	2,337,970
	Capital Expenditures	30,000	30,000
34	Program Total	2,859,237	2,857,436
36	EDUCATION IN UNORGANIZED TERRITORY		
38	Education in Unorganized Territory		
40	* General Fund		
	Positions - Legislative Count	(13.0)	(13.0)
42	Positions - Other Count	(66.0)	(66.0)
	Personal Services	2,812,379	2,831,223
44	All Other	6,592,770	6,795,121
	Capital Expenditures	198,198	165,302
46	Fund Total	9,603,347	9,791,646
48	Other Participating Funds		
50	* Federal Expenditure Fund		

2	Positions - Other Count	(8.5)	(8.5)
	Personal Services	246,025	251,646
4	All Other	8,119	8,305
6	Fund Total	254,144	259,951
8	* Other Special Revenue Funds		
	All Other	7,170	7,393
10	Fund Total	7,170	7,393
12	* Federal Block Grant Fund		
	All Other	7,780	7,780
14	Fund Total	7,780	7,780
16	SUMMARY - EDUCATION IN UNORGANIZED TERRITORY		
18	TERRITORY		
20	Positions - Legislative Count	(13.0)	(13.0)
	Positions - Other Count	(74.5)	(74.5)
22	Personal Services	3,058,404	3,082,869
	All Other	6,615,839	6,818,599
24	Capital Expenditures	198,198	165,302
26	Program Total	9,872,441	10,066,770
28	SUMMARY- DEPARTMENT OF EDUCATION		
30	* General Fund		
	Positions - Legislative Count	(175.5)	(175.5)
32	Positions - Other Count	(125.0)	(125.0)
	Personal Services	12,691,352	12,611,496
34	All Other	704,315,683	742,571,626
	Capital Expenditures	202,698	169,902
36	Umbrella Fund Total	717,209,733	755,353,024
38	Other Participating Funds		
40	* Federal Expenditure Fund		
	Positions - Other Count	(234.5)	(234.5)
42	Personal Services	9,884,676	9,861,682
	All Other	86,531,638	87,115,405
44	Capital Expenditures	154,600	161,700
46	Umbrella Fund Total	96,570,914	97,138,787
48	* Other Special Revenue Funds		
	Positions - Other Count	(9.0)	(9.0)
50	Personal Services	442,221	438,980

2	All Other	1,113,412	1,135,310
	Capital Expenditures	30,700	30,700
4	Umbrella Fund Total	1,586,333	1,604,990
6	* Federal Block Grant Fund		
	Positions - Legislative Count	(7.0)	(7.0)
8	Personal Services	385,758	378,480
	All Other	2,336,530	2,340,376
10	Capital Expenditures	30,000	30,000
12	Umbrella Fund Total	2,752,288	2,748,856
14	SUMMARY - DEPARTMENT OF EDUCATION		
16	Positions - Legislative Count	(182.5)	(182.5)
	Positions - Other Count	(368.5)	(368.5)
18	Personal Services	23,404,007	23,290,638
	All Other	794,297,263	833,162,717
20	Capital Expenditures	417,998	392,302
22	Umbrella Grand Total	818,119,268	856,845,657
24	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
26	Maine Environmental Protection Fund		
28	* General Fund		
30	Personal Services	150,500	
	All Other	33,500	
32	Fund Total	184,000	
34	Other Participating Funds		
36	* Other Special Revenue Funds		
	Positions - Other Count	(77.0)	(77.0)
38	Personal Services	3,337,102	3,377,851
	All Other	1,266,712	1,324,873
40	Capital Expenditures	252,500	252,500
42	Fund Total	4,856,314	4,955,224
44	SUMMARY - MAINE ENVIRONMENTAL PROTECTION FUND		
46	Positions - Other Count	(77.0)	(77.0)
48	Personal Services	3,487,602	3,377,851
	All Other	1,300,212	1,324,873
50	Capital Expenditures	252,500	252,500

2	Program Total	5,040,314	4,955,224
4	BUREAU OF ADMINISTRATION		
6	Administration - Environmental Protection		
8	* General Fund		
	Positions - Legislative Count	(7.0)	(7.0)
10	Personal Services	506,174	500,490
	All Other	94,644	97,794
12	Fund Total	600,818	598,284
14	Other Participating Funds		
16	* Federal Expenditure Fund		
	Positions - Other Count	(15.0)	(15.0)
18	Personal Services	647,905	646,857
	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		
	Positions - Other Count	(22.5)	(22.5)
26	Personal Services	1,003,394	994,223
	All Other	646,319	678,888
28	Capital Expenditures	85,000	130,000
30	Fund Total	1,734,713	1,803,111
32	SUMMARY - ADMINISTRATION - ENVIRONMENTAL PROTECTION		
34	Positions - Legislative Count	(7.0)	(7.0)
	Positions - Other Count	(37.5)	(37.5)
36	Personal Services	2,157,473	2,141,570
	All Other	964,163	1,004,136
38	Capital Expenditures	168,648	174,291
40	Program Total	3,290,284	3,319,997
42	BUREAU OF AIR QUALITY CONTROL		
44	Air Quality Control		
46	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
48	Personal Services	441,862	436,831
	All Other	42,318	43,557
50			

2	Fund Total	484,180	480,388
4	Other Participating Funds		
4	* Federal Expenditure Fund		
6	Positions - Other Count	(33.5)	(33.5)
6	Personal Services	1,537,569	1,538,006
8	All Other	261,388	267,794
8	Capital Expenditures	102,000	115,000
10	Fund Total	1,900,957	1,920,800
12	* Other Special Revenue Funds		
14	Positions - Other Count	(4.0)	(4.0)
14	Personal Services	171,385	176,480
16	All Other	21,337	21,505
16	Fund Total	192,722	197,985
18	SUMMARY - AIR QUALITY CONTROL		
20	Positions - Legislative Count	(8.0)	(8.0)
22	Positions - Other Count	(37.5)	(37.5)
22	Personal Services	2,150,816	2,151,317
24	All Other	325,043	332,856
26	Capital Expenditures	102,000	115,000
26	Program Total	2,577,859	2,599,173
28	BOARD OF ENVIRONMENTAL PROTECTION		
30	Board of Environmental Protection Fund		
32	Other Participating Funds		
34	* Other Special Revenue Funds		
36	Positions - Other Count	(2.0)	(2.0)
36	Personal Services	116,766	119,499
38	All Other	70,224	72,401
38	Fund Total	186,990	191,900
40	BUREAU OF LAND QUALITY CONTROL		
42	Dam Registration		
44	Other Participating Funds		
46	* Other Special Revenue Funds		
46	All Other	16,167	17,025
48	Fund Total	16,167	17,025
50	Land Quality Control		

2	* General Fund		
4	Positions - Legislative Count	(30.0)	(30.0)
4	Personal Services	1,504,616	1,497,220
6	All Other	221,357	228,510
6	Fund Total	1,725,973	1,725,730
8	Other Participating Funds		
10	* Federal Expenditure Fund		
12	Positions - Other Count	(12.0)	(12.0)
12	Personal Services	557,574	562,211
14	All Other	231,592	240,385
14	Fund Total	789,166	802,596
16	* Other Special Revenue Funds		
18	Positions - Other Count	(3.0)	(3.0)
18	Personal Services	128,772	132,610
20	All Other	16,329	16,988
20	Fund Total	145,101	149,598
24	SUMMARY - LAND QUALITY CONTROL		
26	Positions - Legislative Count	(30.0)	(30.0)
28	Positions - Other Count	(15.0)	(15.0)
28	Personal Services	2,190,962	2,192,041
30	All Other	469,278	485,883
30	Program Total	2,660,240	2,677,924
32	BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL		
34	Emergency Response		
36	* General Fund		
38	Positions - Legislative Count	(10.0)	(10.0)
38	Personal Services	542,216	539,940
40	All Other	13,283	13,776
40	Fund Total	555,499	553,716
42	Other Participating Funds		
44	* Federal Expenditure Fund		
46	Positions - Other Count	(47.5)	(47.5)
46	Personal Services	2,311,463	2,333,941
48	All Other	1,628,632	1,704,430
48	Capital Expenditures	10,000	12,000
50			

2	Fund Total	3,950,095	4,050,371
4	* Other Special Revenue Funds		
6	Positions - Other Count	(91.5)	(91.5)
8	Personal Services	4,604,815	4,601,325
10	All Other	19,005,853	19,492,874
12	Capital Expenditures	199,500	382,400
14	Fund Total	23,810,168	24,476,599
16	SUMMARY - EMERGENCY RESPONSE		
18	Positions - Legislative Count	(10.0)	(10.0)
20	Positions - Other Count	(139.0)	(139.0)
22	Personal Services	7,458,494	7,475,206
24	All Other	20,647,768	21,211,080
26	Capital Expenditures	209,500	394,400
28	Program Total	28,315,762	29,080,686
30	Advisory Commission on		
32	Radioactive Waste		
34	Other Participating Funds		
36	* Other Special Revenue Funds		
38	Positions - Other Count	(2.0)	(2.0)
40	Personal Services	95,118	93,265
42	All Other	42,166	43,356
44	Fund Total	137,284	136,621
46	Solid Waste Management		
48	* General Fund		
50	Positions - Legislative Count	(9.0)	(9.0)
52	Personal Services	458,654	457,385
54	All Other	53,488	55,070
56	Fund Total	512,142	512,455
58	Other Participating Funds		
60	* Federal Expenditure Fund		
62	Positions - Other Count	(2.5)	(2.5)
64	Personal Services	114,588	117,299
66	All Other	43,070	44,381
68	Fund Total	157,658	161,680
70	* Other Special Revenue Funds		
72	Positions - Other Count	(17.0)	(17.0)

2	Personal Services	747,956	753,270
4	All Other	166,392	170,772
6	Fund Total	914,348	924,042
8	SUMMARY - SOLID WASTE MANAGEMENT		
10	Positions - Legislative Count	(9.0)	(9.0)
12	Positions - Other Count	(19.5)	(19.5)
14	Personal Services	1,321,198	1,327,954
16	All Other	262,950	270,223
18	Program Total	1,584,148	1,598,177
20	OFFICE OF POLLUTION PREVENTION		
22	Pollution Prevention		
24	Other Participating Funds		
26	* Federal Expenditure Fund		
28	Positions - Other Count	(1.0)	(1.0)
30	Personal Services	49,303	48,411
32	All Other	168,418	177,250
34	Fund Total	217,721	225,661
36	BUREAU OF WATER QUALITY CONTROL		
38	Lake Environmental		
40	Protection Fund		
42	Other Participating Funds		
44	* Other Special Revenue Funds		
46	All Other	25,800	27,167
48	Fund Total	25,800	27,167
50	Lake Restoration and		
52	Protection Fund		
54	Other Participating Funds		
56	* Federal Expenditure Fund		
58	Positions - Other Count	(3.5)	(3.5)
60	Personal Services	150,369	154,273
62	All Other	544,472	561,361
64	Fund Total	694,841	715,634
66	Municipal Sewerage Construction		
68	Other Participating Funds		
70	* Federal Expenditure Fund		

	Positions - Other Count	(10.0)	(10.0)
2	Personal Services	522,800	519,261
	All Other	169,314	173,997
4	Capital Expenditures	3,000	3,000
6	Fund Total	695,114	696,258
8	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
10	Personal Services	315,608	311,792
	All Other	74,566	75,967
12	Fund Total	390,174	387,759
14	SUMMARY - MUNICIPAL SEWERAGE		
16	CONSTRUCTION		
	Positions - Other Count	(16.0)	(16.0)
18	Personal Services	838,408	831,053
20	All Other	243,880	249,964
	Capital Expenditures	3,000	3,000
22	Program Total	1,085,288	1,084,017
24	Water Pollution Control		
26	Training Program		
	* General Fund		
	All Other	18,213	19,178
30	Fund Total	18,213	19,178
32	Water Quality Control		
	* General Fund		
	Positions - Legislative Count	(19.0)	(19.0)
36	Positions - Other Count	(0.5)	(0.5)
38	Personal Services	970,055	969,853
	All Other	375,181	386,662
40	Fund Total	1,345,236	1,356,515
42	Other Participating Funds		
44	* Federal Expenditure Fund		
	Positions - Other Count	(35.0)	(35.0)
46	Personal Services	1,523,482	1,531,219
	All Other	1,854,206	1,868,542
48	Capital Expenditures	63,000	12,000
50	Fund Total	3,440,688	3,411,761

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

COMMISSION ON GOVERNMENTAL

ETHICS AND ELECTION PRACTICES
 Governmental Ethics and Election
 Practices - Commission on

6	* General Fund		
8	Positions - Legislative Count	(3.0)	(3.0)
8	Personal Services	120,185	120,685
8	All Other	19,202	19,743
10	Fund Total	<u>139,387</u>	<u>140,428</u>

EXECUTIVE DEPARTMENT
 (Office of) Governor

16	Administration - Executive - Governor's Office		
18	* General Fund		
20	Positions - Legislative Count	(21.5)	(21.5)
22	Personal Services	1,206,742	1,232,913
22	All Other	295,191	302,707
24	Fund Total	<u>1,501,933</u>	<u>1,535,620</u>

Other Participating Funds

26	* Federal Expenditure Fund		
28	Positions - Other Count	(0.5)	(0.5)
28	Personal Services	21,890	22,376
30	Fund Total	<u>21,890</u>	<u>22,376</u>

SUMMARY - ADMINISTRATION -
 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
38	All Other	295,191	302,707
40	Program Total	<u>1,523,823</u>	<u>1,557,996</u>

BLAINE HOUSE

44	* General Fund		
46	Positions - Legislative Count	(5.5)	(5.5)
48	Personal Services	227,954	234,782
48	All Other	71,329	73,647
50	Fund Total	<u>299,283</u>	<u>308,429</u>

STATE PLANNING OFFICE
 Planning Office

6	* General Fund		
6	Positions - Legislative Count	(15.0)	(15.0)
8	Personal Services	900,326	883,908
8	All Other	163,293	167,590
10	Fund Total	<u>1,063,619</u>	<u>1,051,498</u>

Other Participating Funds

12	* Federal Expenditure Fund		
14	Positions - Other Count	(20.5)	(20.5)
16	Personal Services	952,002	957,333
16	All Other	1,678,548	1,688,873
18	Capital Expenditures	20,000	20,000
20	Fund Total	<u>2,650,550</u>	<u>2,666,206</u>

* Other Special Revenue Funds

22	Positions - Other Count	(2.0)	(2.0)
24	Personal Services	141,889	139,274
26	All Other	15,211,675	15,217,556
26	Capital Expenditures	20,000	20,000
28	Fund Total	<u>15,373,564</u>	<u>15,376,830</u>

SUMMARY - PLANNING OFFICE

32	Positions - Legislative Count	(15.0)	(15.0)
34	Positions - Other Count	(22.5)	(22.5)
36	Personal Services	1,994,217	1,980,515
36	All Other	17,053,516	17,074,019
38	Capital Expenditures	40,000	40,000
40	Program Total	<u>19,087,733</u>	<u>19,094,534</u>

(OFFICE OF) PUBLIC ADVOCATE
 Public Advocate

Other Participating Funds

44	* Other Special Revenue Funds		
46	Positions - Other Count	(7.0)	(7.0)
46	Personal Services	428,062	427,506
48	All Other	189,618	198,275
50	Fund Total	<u>617,680</u>	<u>625,781</u>

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

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

2	Positions - Other Count	(39.5)	(39.5)
	Personal Services	6,256,496	6,268,762
4	All Other	31,564,075	31,757,601
	Capital Expenditures	56,309	43,595
6	Umbrella Grand Total	37,876,880	38,069,958
8	FINANCE AUTHORITY OF MAINE		
10	Business Development Finance		
	* General Fund		
12	All Other	37,361	37,361
14	Fund Total	37,361	37,361
16	Natural Resources and Marketing		
	* General Fund		
18	All Other	201,656	201,656
20	Fund Total	201,656	201,656
22	Student Financial Assistance		
24	Programs		
	* 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
	Fund Total	100,000	100,000
36	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

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

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

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

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

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

2	* General Fund		
	Positions - Legislative Count	(52.0)	(52.0)
4	Personal Services	2,423,595	2,395,948
	All Other	597,486	612,027
6	Fund Total	3,021,081	3,007,975
8	Other Participating Funds		
	* Federal Expenditure Fund		
10	Positions - Other Count	(5.0)	(5.0)
	Personal Services	235,875	239,964
12	All Other	1,989,757	2,057,683
14	Fund Total	2,225,632	2,297,647
16	* Other Special Revenue Funds		
	All Other	29,638	29,638
18	Fund Total	29,638	29,638
20	* Federal Block Grant Fund		
22	Positions - Legislative Count	(7.5)	(7.5)
	Personal Services	320,990	321,759
24	All Other	32,993	33,644
26	Fund Total	353,983	355,403
28	SUMMARY - ADMINISTRATION-		
	SOCIAL SERVICES		
30	Positions - Legislative Count	(59.5)	(59.5)
32	Positions - Other Count	(5.0)	(5.0)
	Personal Services	2,980,460	2,957,671
34	All Other	2,649,874	2,732,992
36	Program Total	5,630,334	5,690,663
38	Charitable Institutions -		
	Aid to		
40	* General Fund		
	All Other	278,432	278,432
44	Fund Total	278,432	278,432
46	Child Care Food Program		
48	Other Participating Funds		
	* Federal Expenditure Fund		
50	Positions - Other Count	(4.0)	(4.0)

2	Personal Services	165,003	164,585
	All Other	9,400,675	9,601,445
4	Fund Total	9,565,678	9,766,030
6	Child Care Services		
8	* General Fund		
	All Other	516,540	516,540
10	Fund Total	516,540	516,540
12	Child Welfare Services		
14	* General Fund		
	Positions - Legislative Count	(16.5)	(16.5)
16	Personal Services	762,904	759,495
18	All Other	14,668,352	16,071,083
20	Fund Total	15,431,256	16,830,578
22	Other Participating Funds		
	* Federal Expenditure Fund		
24	Positions - Other Count	(32.0)	(32.0)
	Personal Services	1,501,858	1,496,964
26	All Other	2,561,323	2,584,585
28	Fund Total	4,063,181	4,081,549
30	SUMMARY - CHILD WELFARE SERVICES		
32	Positions - Legislative Count	(16.5)	(16.5)
	Positions - Other Count	(32.0)	(32.0)
34	Personal Services	2,264,762	2,256,459
	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		
	* Federal Block Grant Fund		
42	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	67,679	66,569
44	All Other	2,221,573	2,337,147
46	Fund Total	2,289,252	2,403,716
48	Head Start		
50			

2	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	33,608	33,286
4	All Other	2,327,570	2,327,722
6	Fund Total	<u>2,361,178</u>	<u>2,361,008</u>
8	Other Participating Funds		
	* Federal Expenditure Fund		
10	Positions - Other Count	(2.0)	(2.0)
	Personal Services	87,258	88,454
12	All Other	56,172	54,976
14	Fund Total	<u>143,430</u>	<u>143,430</u>
16	SUMMARY - HEAD START		
18	Positions - Legislative Count	(1.0)	(1.0)
	Positions - Other Count	(2.0)	(2.0)
20	Personal Services	120,866	121,740
	All Other	2,383,742	2,382,698
22	Program Total	<u>2,504,608</u>	<u>2,504,438</u>
24	Long Term Care -		
26	Human Services		
28	* General Fund		
	All Other	4,671,428	4,671,793
30	Fund Total	<u>4,671,428</u>	<u>4,671,793</u>
32	Purchased Social Services		
34	* General Fund		
	All Other	8,708,859	8,708,859
38	Fund Total	<u>8,708,859</u>	<u>8,708,859</u>
40	Other Participating Funds		
	* Federal Block Grant Fund		
42	All Other	11,229,459	11,229,459
44	Fund Total	<u>11,229,459</u>	<u>11,229,459</u>
46	SUMMARY - PURCHASED		
	SOCIAL SERVICES		
48	All Other	19,938,318	19,938,318
50		<u>19,938,318</u>	<u>19,938,318</u>

2	Program Total	19,938,318	19,938,318
4	DIVISION OF DISABILITY		
	DETERMINATION SERVICES		
6	Disability Determination -		
	Division of		
8	Other Participating Funds		
	* Federal Expenditure Fund		
10	Positions - Other Count	(60.0)	(60.0)
	Personal Services	2,557,822	2,547,584
12	All Other	1,983,901	2,076,765
14	Fund Total	<u>4,541,723</u>	<u>4,624,349</u>
16	BUREAU OF ELDER AND ADULT		
	SERVICES		
18	Congregate Housing		
20	* General Fund		
	All Other	460,105	460,105
22	Fund Total	<u>460,105</u>	<u>460,105</u>
24	Elder and Adult Services -		
26	Bureau of		
28	* General Fund		
	Positions - Legislative Count	(84.5)	(84.5)
30	Personal Services	4,029,425	4,009,897
	All Other	1,513,873	1,530,224
32	Fund Total	<u>5,543,298</u>	<u>5,540,121</u>
34	Other Participating Funds		
	* Federal Expenditure Fund		
36	Positions - Other Count	(12.5)	(12.5)
	Personal Services	606,343	605,209
38	All Other	5,983,931	5,988,645
40	Fund Total	<u>6,590,274</u>	<u>6,593,854</u>
42	* Other Special Revenue Funds		
	All Other	40,000	40,000
44	Fund Total	<u>40,000</u>	<u>40,000</u>
46	SUMMARY - ELDER AND ADULT		
	SERVICES - BUREAU OF		
48			
50			

2	Positions - Legislative Count	(84.5)	(84.5)
	Positions - Other Count	(12.5)	(12.5)
4	Personal Services	4,635,768	4,615,106
	All Other	7,537,804	7,558,869
6	Program Total	12,173,572	12,173,975
8	BUREAU OF HEALTH		
10	Cerebral Palsy Centers - Grants to		
12	* General Fund		
14	All Other	75,987	75,987
16	Fund Total	75,987	75,987
18	Community Family Planning		
20	* General Fund		
22	All Other	211,518	211,518
24	Fund Total	211,518	211,518
26	Dental Disease Prevention		
28	Other Participating Funds		
30	* Federal Block Grant Fund		
32	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	118,097	117,148
	All Other	77,770	79,174
34	Fund Total	195,867	196,322
36	HEALTH - BUREAU OF		
38	* General Fund		
40	Positions - Legislative Count	(94.0)	(94.0)
	Positions - Other Count	(2.5)	(2.5)
	Personal Services	4,458,356	4,436,258
	All Other	2,247,560	2,285,797
42	Fund Total	6,705,916	6,722,055
44	Other Participating Funds		
46	* Federal Expenditure Fund		
48	Positions - Other Count	(125.0)	(125.0)
	Personal Services	5,269,682	5,325,344
	All Other	19,988,645	20,600,007
	Capital Expenditures	13,600	12,400

2	Fund Total	25,271,927	25,937,751
4	* Other Special Revenue Funds		
6	Positions - Other Count	(72.5)	(72.5)
	Personal Services	3,080,269	3,082,663
	All Other	1,783,586	1,828,059
	Capital Expenditures	321,300	288,800
8	Fund Total	5,185,155	5,199,522
10	* Federal Block Grant Fund		
12	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	39,195	39,104
	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)
	Positions - Other Count	(200.0)	(200.0)
	Personal Services	12,847,502	12,883,369
	All Other	24,274,891	24,965,416
	Capital Expenditures	334,900	301,200
24	Program Total	37,457,293	38,149,985
26	Hypertension Control		
28	Other Participating Funds		
30	* Federal Block Grant Fund		
32	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	28,895	29,849
	All Other	160,867	161,680
34	Fund Total	189,762	191,529
36	Rape Crisis Control		
38	Other Participating Funds		
40	* Federal Block Grant Fund		
42	All Other	39,017	39,017
44	Fund Total	39,017	39,017
46	Risk Reduction		
48	Other Participating Funds		
50	* Federal Block Grant Fund		
	Positions - Legislative Count	(4.0)	(4.0)

2	Personal Services	180,526	179,734
	All Other	234,691	235,662
4	Fund Total	<u>415,217</u>	<u>415,396</u>
6	Special Children's Services		
8	* General Fund		
	Positions - Legislative Count	(0.5)	(0.5)
10	Personal Services	43,984	44,986
	All Other	8,551	8,773
12	Fund Total	<u>52,535</u>	<u>53,759</u>
14	Other Participating Funds		
16	* Federal Block Grant Fund		
	Positions - Legislative Count	(17.0)	(17.0)
18	Personal Services	662,981	665,160
	All Other	304,780	307,366
20	Fund Total	<u>967,761</u>	<u>972,526</u>
22	SUMMARY - SPECIAL CHILDREN'S		
24	SERVICES		
26	Positions - Legislative Count	(17.5)	(17.5)
	Personal Services	706,965	710,146
28	All Other	313,331	316,139
30	Program Total	<u>1,020,296</u>	<u>1,026,285</u>
32	Tuberculosis Control Program		
34	Other Participating Funds		
	* Federal Block Grant Fund		
36	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	35,243	35,136
38	All Other	529	526
40	Fund Total	<u>35,772</u>	<u>35,662</u>
42	Venereal Disease Program		
44	Other Participating Funds		
	* Federal Block Grant Fund		
46	All Other	27,735	28,116
48	Fund Total	<u>27,735</u>	<u>28,116</u>
50	DIVISION OF HEALTH ENGINEERING		

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

2 SUMMARY - HEALTH PLANNING AND DEVELOPMENT

4	Positions - Legislative Count	(7.0)	(7.0)
	Positions - Other Count	(1.0)	(1.0)
6	Personal Services	412,413	409,333
	All Other	90,835	93,415
8	Program Total	<u>503,248</u>	<u>502,748</u>

10 BUREAU OF INCOME MAINTENANCE
12 Administration - Income Maintenance

14	* General Fund		
	Positions - Legislative Count	(50.0)	(50.0)
16	Personal Services	2,131,200	2,123,543
	All Other	2,934,583	3,020,857
18	Fund Total	<u>5,065,783</u>	<u>5,144,400</u>

20 Other Participating Funds

22	* Federal Expenditure Fund		
	Positions - Other Count	(199.5)	(199.5)
24	Personal Services	7,962,434	7,958,284
	All Other	10,297,445	10,531,000
26	Fund Total	<u>18,259,879</u>	<u>18,489,284</u>

28 * Other Special Revenue Funds

30	Positions - Other Count	(57.0)	(57.0)
	Personal Services	2,274,939	2,274,049
32	All Other	1,218,001	1,250,746
34	Fund Total	<u>3,492,940</u>	<u>3,524,795</u>

36 SUMMARY - ADMINISTRATION - INCOME MAINTENANCE

38	Positions - Legislative Count	(50.0)	(50.0)
40	Positions - Other Count	(256.5)	(256.5)
	Personal Services	12,368,573	12,355,876
42	All Other	14,450,029	14,802,603
44	Program Total	<u>26,818,602</u>	<u>27,158,479</u>

46 Aid to Families with Dependent Children

48	* General Fund		
50	All Other	31,723,000	31,723,000

2 Fund Total 31,723,000 31,723,000

4 Other Participating Funds
* Federal Expenditure Fund
6 All Other 56,015,692 56,015,692

8 Fund Total 56,015,692 56,015,692

10 * Other Special Revenue Funds
12 All Other 60,486,379 60,486,379

14 Fund Total 60,486,379 60,486,379

16 SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN

18 All Other 148,225,071 148,225,071

20 Program Total 148,225,071 148,225,071

22 Aid to Families with Dependent Children - Foster Care

24 * General Fund
26 All Other 8,106,264 8,776,891

28 Fund Total 8,106,264 8,776,891

30 Other Participating Funds

* Federal Expenditure Fund
32 Positions - Other Count (12.0) (12.0)
Personal Services 520,677 527,364
34 All Other 16,097,334 17,368,316

36 Fund Total 16,618,011 17,895,680

38 * Other Special Revenue Funds
40 All Other 2,105,796 2,316,376

42 Fund Total 2,105,796 2,316,376

44 SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

46 Positions - Other Count (12.0) (12.0)
48 Personal Services 520,677 527,364
All Other 26,309,394 28,461,583

50 Program Total 26,830,071 28,988,947

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

2	Positions - Legislative Count	(34.5)	(34.5)
4	Positions - Other Count	(54.0)	(54.0)
6	Personal Services	3,732,553	3,710,265
8	All Other	11,437,701	11,578,499
10	Program Total	<u>15,170,254</u>	<u>15,288,764</u>
12	OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)		
14	Administration - Human Services		
16	* General Fund		
18	Positions - Legislative Count	(64.5)	(64.5)
20	Personal Services	2,826,743	2,807,320
22	All Other	520,294	534,069
24	Fund Total	<u>3,347,037</u>	<u>3,341,389</u>
26	Other Participating Funds		
28	* Federal Expenditure Fund		
30	Positions - Other Count	(80.0)	(80.0)
32	Personal Services	2,098,664	2,077,699
34	All Other	827,659	854,732
36	Fund Total	<u>2,926,323</u>	<u>2,932,431</u>
38	* Other Special Revenue Funds		
40	Positions - Other Count	(3.0)	(3.0)
42	Personal Services	125,909	124,944
44	All Other	9,774	10,009
46	Fund Total	<u>135,683</u>	<u>134,953</u>
48	* Federal Block Grant Fund		
50	Personal Services	1,621,731	1,625,115
	All Other	24,327	24,377
	Fund Total	<u>1,646,058</u>	<u>1,649,492</u>
	SUMMARY - ADMINISTRATION - HUMAN SERVICES		
2	Positions - Legislative Count	(64.5)	(64.5)
4	Positions - Other Count	(83.0)	(83.0)
6	Personal Services	6,673,047	6,635,078
8	All Other	1,382,054	1,423,187
10	Program Total	<u>8,055,101</u>	<u>8,058,265</u>

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

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

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

2	All Other	50,851	51,950
4	Fund Total	446,937	457,530
6	DIVISION OF REGIONAL ADMINI-		
8	STRATION (HUMAN SERVICES)		
10	Administration - Regional -		
12	Human Services		
14	* General Fund		
16	Positions - Legislative Count	(28.0)	(28.0)
18	Personal Services	923,561	922,162
20	All Other	2,295,581	2,357,924
22	Fund Total	3,219,142	3,280,086
24	Other Participating Funds		
26	* Federal Expenditure Fund		
28	Positions - Other Count	(58.5)	(58.5)
30	Personal Services	1,001,510	998,216
32	All Other	1,519,039	1,564,324
34	Fund Total	2,520,549	2,562,540
36	* Federal Block Grant Fund		
38	Personal Services	955,927	955,951
40	All Other	1,181,097	1,242,936
42	Fund Total	2,137,024	2,198,887
44	SUMMARY - ADMINISTRATION -		
46	REGIONAL - HUMAN SERVICES		
48	Positions - Legislative Count	(28.0)	(28.0)
50	Positions - Other Count	(58.5)	(58.5)
52	Personal Services	2,880,998	2,876,329
54	All Other	4,995,717	5,165,184
56	Program Total	7,876,715	8,041,513
58	Income Maintenance - Regional		
60	* General Fund		
62	Positions - Legislative Count	(255.0)	(255.0)
64	Personal Services	10,048,131	10,071,267
66	All Other	219,263	223,842
68	Fund Total	10,267,394	10,295,109
70	Other Participating Funds		

2	* Federal Expenditure Fund		
	Positions - Other Count	(267.5)	(267.5)
4	Personal Services	10,113,464	10,112,508
	All Other	592,791	602,585
6	Fund Total	<u>10,706,255</u>	<u>10,715,093</u>
8	SUMMARY - INCOME MAINTENANCE - REGIONAL		
10	Positions - Legislative Count	(255.0)	(255.0)
12	Positions - Other Count	(267.5)	(267.5)
	Personal Services	20,161,595	20,183,775
14	All Other	812,054	826,427
16	Program Total	<u>20,973,649</u>	<u>21,010,202</u>
18	Social Services - Regional		
20	* General Fund		
	Positions - Legislative Count	(456.5)	(456.5)
22	Personal Services	19,325,994	19,381,226
	All Other	962,880	980,410
24	Fund Total	<u>20,288,874</u>	<u>20,361,636</u>
26	SUMMARY - DEPARTMENT OF HUMAN SERVICES		
28	* General Fund		
	Positions - Legislative Count	(1,246.5)	(1,246.5)
32	Positions - Other Count	(2.5)	(2.5)
	Personal Services	53,046,514	53,016,687
34	All Other	295,161,395	311,879,312
36	Umbrella Fund Total	<u>348,207,909</u>	<u>364,895,999</u>
38	Other Participating Funds		
40	* Federal Expenditure Fund		
	Positions - Other Count	(1,106.0)	(1,106.0)
42	Personal Services	42,158,246	42,191,539
	All Other	780,714,178	854,863,707
44	Capital Expenditures	13,600	12,400
46	Umbrella Fund Total	<u>822,886,024</u>	<u>897,067,646</u>
48	* Other Special Revenue Funds		
	Positions - Other Count	(155.0)	(155.0)
	Personal Services	6,374,639	6,387,782
50	All Other	196,198,439	205,279,939

2	Capital Expenditures	321,300	288,800
4	Umbrella Fund Total	<u>202,894,378</u>	<u>211,956,521</u>
6	* Federal Block Grant Fund		
	Positions - Legislative Count	(76.5)	(76.5)
8	Personal Services	5,854,427	5,852,104
	All Other	16,904,521	17,101,507
10	Umbrella Fund Total	<u>22,758,948</u>	<u>22,953,611</u>
12	SUMMARY - DEPARTMENT OF HUMAN SERVICES		
14	Positions - Legislative Count	(1,323.0)	(1,323.0)
16	Positions - Other Count	(1,263.5)	(1,263.5)
	Personal Services	107,433,826	107,448,112
18	All Other	1,288,978,533	1,389,124,465
	Capital Expenditures	334,900	301,200
20	Umbrella Grand Total	<u>1,396,747,259</u>	<u>1,496,873,777</u>
22	MAINE INDIAN TRIBAL-STATE COMMISSION		
24	Maine Indian Tribal-State Commission		
26			
28	* General Fund		
	Personal Services	1,500	1,500
30	All Other	13,500	13,500
32	Fund Total	<u>15,000</u>	<u>15,000</u>
34	* Other Special Revenue Funds		
	Personal Services	1,500	1,500
36	All Other	13,500	13,500
38	Fund Total	<u>15,000</u>	<u>15,000</u>
40	Other Participating Funds		
42	* Other Special Revenue Funds		
	Personal Services	1,500	1,500
	All Other	13,500	13,500
44	Umbrella Fund Total	<u>15,000</u>	<u>15,000</u>
46	SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION		
48	Personal Services	3,000	3,000
50			

2	All Other	27,000	27,000
4	Program Total	<u>30,000</u>	<u>30,000</u>
6	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
8	Office of the Commissioner - Inland Fisheries and Wildlife		
10	* General Fund		
12	Positions - Legislative Count	(8.0)	(8.0)
12	Personal Services	396,083	397,427
14	All Other	249,071	256,067
16	Fund Total	<u>645,154</u>	<u>653,494</u>
18	Other Participating Funds		
18	* Federal Expenditure Fund		
20	Personal Services	66,478	66,538
22	All Other	22,355	23,017
24	Fund Total	<u>88,833</u>	<u>89,555</u>
26	SUMMARY - OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
28	Positions - Legislative Count	(8.0)	(8.0)
30	Personal Services	462,561	463,965
32	All Other	271,426	279,084
34	Program Total	<u>733,987</u>	<u>743,049</u>
36	BUREAU OF ADMINISTRATIVE SERVICES (INLAND FISHERIES AND WILDLIFE)		
38	Administrative Services - Inland Fisheries and Wildlife		
40	* General Fund		
42	Positions - Legislative Count	(19.0)	(19.0)
44	Personal Services	801,942	794,866
46	All Other	644,755	663,874
48	Capital Expenditures	75,000	
50	Fund Total	<u>1,521,697</u>	<u>1,458,740</u>

2	* General Fund		
4	Positions - Legislative Count	(20.0)	(20.0)
4	Positions - Other Count	(1.5)	(1.5)
6	Personal Services	638,249	641,862
8	All Other	633,976	648,093
10	Fund Total	<u>1,272,225</u>	<u>1,289,955</u>
12	Other Participating Funds		
12	* Federal Expenditure Fund		
14	Personal Services	94,232	94,241
16	All Other	38,915	39,300
18	Fund Total	<u>133,147</u>	<u>133,541</u>
20	SUMMARY - LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE		
22	Positions - Legislative Count	(20.0)	(20.0)
24	Positions - Other Count	(1.5)	(1.5)
26	Personal Services	732,481	736,103
28	All Other	672,891	687,393
30	Program Total	<u>1,405,372</u>	<u>1,423,496</u>
32	Whitewater Rafting Fund		
34	Other Participating Funds		
34	* Other Special Revenue Funds		
36	All Other	7,661	7,661
38	Fund Total	<u>7,661</u>	<u>7,661</u>
40	DIVISION OF PUBLIC INFORMATION AND EDUCATION (INLAND FISHERIES AND WILDLIFE)		
42	Public Information and Education Division of		
44	* General Fund		
46	Positions - Legislative Count	(9.0)	(9.0)
48	Positions - Other Count	(1.0)	(1.0)
50	Personal Services	428,994	425,762
	All Other	190,383	195,882
	Capital Expenditures	12,000	12,000
	Fund Total	<u>631,377</u>	<u>633,644</u>
	Other Participating Funds		
	* Other Special Revenue Funds		

2	All Other	109,093	109,876
	Capital Expenditures	16,135	18,540
4	Fund Total	<u>125,228</u>	<u>128,416</u>
6	SUMMARY - PUBLIC INFORMATION AND EDUCATION DIVISION OF		
8	Positions - Legislative Count	(9.0)	(9.0)
10	Positions - Other Count	(1.0)	(1.0)
	Personal Services	428,994	425,762
12	All Other	299,476	305,758
	Capital Expenditures	28,135	30,540
14	Program Total	<u>756,605</u>	<u>762,060</u>
16	BUREAU OF RESOURCE MANAGEMENT (INLAND FISHERIES AND WILDLIFE) Boating Access Sites		
18	Other Participating Funds		
22	* Federal Expenditure Fund		
	Capital Expenditures	210,000	210,000
24	Fund Total	<u>210,000</u>	<u>210,000</u>
26	* Other Special Revenue Funds		
28	All Other	20,000	20,000
	Capital Expenditures	60,000	60,000
30	Fund Total	<u>80,000</u>	<u>80,000</u>
32	SUMMARY - BOATING ACCESS SITES		
34	All Other	20,000	20,000
36	Capital Expenditures	270,000	270,000
38	Program Total	<u>290,000</u>	<u>290,000</u>
40	Endangered Nongame Operations		
42	Other Participating Funds		
	* Federal Expenditure Fund		
44	Personal Services	29,000	31,000
	All Other	80,913	82,120
46	Capital Expenditures	5,000	5,000
48	Fund Total	<u>114,913</u>	<u>118,120</u>
50	* Other Special Revenue Funds		

2	Positions - Other Count	(4.0)	(4.0)
	Personal Services	176,448	172,217
	All Other	47,247	47,790
4	Capital Expenditures	75,000	75,000
6	Fund Total	<u>298,695</u>	<u>295,007</u>
8	SUMMARY - ENDANGERED NONGAME OPERATIONS		
10	Positions - Other Count	(4.0)	(4.0)
12	Personal Services	205,448	203,217
	All Other	128,160	129,910
14	Capital Expenditures	80,000	80,000
16	Program Total	<u>413,608</u>	<u>413,127</u>
18	Fisheries and Hatcheries Operations		
20	* General Fund		
22	Positions - Legislative Count	(54.0)	(54.0)
	Positions - Other Count	(4.0)	(4.0)
24	Personal Services	1,797,923	1,790,901
	All Other	246,192	253,286
26	Capital Expenditures	77,325	79,575
28	Fund Total	<u>2,121,440</u>	<u>2,123,762</u>
30	Other Participating Funds		
	* Federal Expenditure Fund		
32	Personal Services	774,789	775,589
	All Other	562,668	576,236
34	Capital Expenditures	18,975	13,725
36	Fund Total	<u>1,356,432</u>	<u>1,365,550</u>
38	SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
40	Positions - Legislative Count	(54.0)	(54.0)
42	Positions - Other Count	(4.0)	(4.0)
	Personal Services	2,572,712	2,566,490
44	All Other	808,860	829,522
46	Capital Expenditures	96,300	93,300
48	Program Total	<u>3,477,872</u>	<u>3,489,312</u>
50	Resource Management Services - Inland Fisheries and Wildlife		

2	* General Fund		
	Positions - Legislative Count	(43.0)	(43.0)
4	Positions - Other Count	(1.5)	(1.5)
	Personal Services	949,746	925,493
6	All Other	322,552	345,219
	Capital Expenditures	21,200	15,425
8			
	Fund Total	<u>1,293,498</u>	<u>1,286,137</u>
10	Other Participating Funds		
12	* Federal Expenditure Fund		
	Personal Services	1,202,409	1,205,298
14	All Other	433,979	447,608
	Capital Expenditures	55,600	46,275
16			
	Fund Total	<u>1,691,988</u>	<u>1,699,181</u>
18	* Other Special Revenue Funds		
20	Positions - Other Count	(2.0)	(2.0)
	Personal Services	75,228	74,206
22	All Other	41,407	41,733
24			
	Fund Total	<u>116,635</u>	<u>115,939</u>
26	SUMMARY - RESOURCE MANAGEMENT		
28	SERVICES - INLAND FISHERIES		
	AND WILDLIFE		
30	Positions - Legislative Count	(43.0)	(43.0)
	Positions - Other Count	(3.5)	(3.5)
32	Personal Services	2,227,383	2,204,997
	All Other	797,938	834,560
34	Capital Expenditures	76,800	61,700
36			
	Program Total	<u>3,102,121</u>	<u>3,101,257</u>
38	Waterfowl Habitat Acquisition		
	and Management		
40	Other Participating Funds		
	* Other Special Revenue Funds		
42	All Other	46,283	11,849
	Capital Expenditures	86,765	64,405
44			
	Fund Total	<u>133,048</u>	<u>76,254</u>
46	BUREAU OF WARDEN SERVICE (INLAND		
48	FISHERIES AND WILDLIFE)		
50	ATV Safety and Educational Program		

2	* General Fund		
	Positions - Legislative Count	(1.0)	(1.0)
4	Personal Services	36,797	37,695
	All Other	16,100	16,559
6			
	Fund Total	<u>52,897</u>	<u>54,254</u>
8	Enforcement Operations - Inland		
	Fisheries and Wildlife		
10			
12	* General Fund		
	Positions - Legislative Count	(133.0)	(133.0)
14	Personal Services	7,277,729	7,272,790
	All Other	40,714	275,294
16	Capital Expenditures	119,200	183,000
18			
	Fund Total	<u>7,437,643</u>	<u>7,731,084</u>
20	Other Participating Funds		
	* Federal Expenditure Fund		
22	Personal Services	190,000	190,000
	All Other	101,040	104,216
24			
	Fund Total	<u>291,040</u>	<u>294,216</u>
26	SUMMARY - ENFORCEMENT OPERATIONS -		
28	INLAND AND FISHERIES AND WILDLIFE		
30	Positions - Legislative Count	(133.0)	(133.0)
	Personal Services	7,467,729	7,462,790
32	All Other	141,754	379,510
	Capital Expenditures	119,200	183,000
34			
	Program Total	<u>7,728,683</u>	<u>8,025,300</u>
36	Whitewater Rafting - Inland		
	Fisheries and Wildlife		
38			
40	Other Participating Funds		
	* Other Special Revenue Funds		
42	All Other	49,795	49,795
44			
	Fund Total	<u>49,795</u>	<u>49,795</u>
46	SUMMARY - DEPARTMENT OF INLAND		
	FISHERIES AND WILDLIFE		
48	* General Fund		
	Positions - Legislative Count	(287.0)	(287.0)
50	Positions - Other Count	(8.0)	(8.0)

2	Personal Services	12,327,463	12,286,796
	All Other	2,343,743	2,654,274
	Capital Expenditures	304,725	290,000
4	Umbrella Fund Total	14,975,931	15,231,070
6	Other Participating Funds		
8	* Federal Expenditure Fund		
	Personal Services	2,356,908	2,362,666
10	All Other	1,239,870	1,272,497
	Capital Expenditures	289,575	275,000
12	Umbrella Fund Total	3,886,353	3,910,163
14	* Other Special Revenue Funds		
16	Positions - Other Count	(6.0)	(6.0)
	Personal Services	251,676	246,423
18	All Other	321,486	288,704
	Capital Expenditures	237,900	217,945
20	Umbrella Fund Total	811,062	753,072
22	SUMMARY - DEPARTMENT OF INLAND		
24	FISHERIES AND WILDLIFE		
26	Positions - Legislative Count	(287.0)	(287.0)
	Positions - Other Count	(14.0)	(14.0)
28	Personal Services	14,936,047	14,895,885
	All Other	3,905,099	4,215,475
30	Capital Expenditures	832,200	782,945
32	Umbrella Grand Total	19,673,346	19,894,305
34	JUDICIAL DEPARTMENT		
36	Courts - Supreme, Superior, District and Administrative		
38	* General Fund		
	Positions - Legislative Count	(368.5)	(368.5)
40	Personal Services	18,728,115	18,763,594
	All Other	14,792,848	15,135,793
42	Capital Expenditures	500,000	500,000
44	Fund Total	34,020,963	34,399,387
46	Other Participating Funds		
48	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
	Personal Services	175,045	173,056
50	All Other	462,013	462,003

2	Capital Expenditures	200,000	200,000
4	Fund Total	837,058	835,059
6	SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
8	Positions - Legislative Count	(368.5)	(368.5)
10	Positions - Other Count	(3.0)	(3.0)
	Personal Services	18,903,160	18,936,650
12	All Other	15,254,861	15,597,796
	Capital Expenditures	700,000	700,000
14	Program Total	34,858,021	35,234,446
16	Total Quality Management		
18	Other Participating Funds		
20	* Other Special Revenue Funds		
	Personal Services	7,500	7,500
22	Fund Total	7,500	7,500
24	BOARD OF BAR EXAMINERS		
26	Bar Examiners - Board of		
28	Other Participating Funds		
30	* Other Special Revenue Funds		
	All Other	101,000	101,000
32	Fund Total	101,000	101,000
34	SUMMARY - JUDICIAL DEPARTMENT		
36	* General Fund		
	Positions - Legislative Count	(368.5)	(368.5)
38	Personal Services	18,728,115	18,763,594
	All Other	14,792,848	15,135,793
40	Capital Expenditures	500,000	500,000
42	Umbrella Fund Total	34,020,963	34,399,387
44	Other Participating Funds		
46	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
	Personal Services	182,545	180,556
48	All Other	563,013	563,003
	Capital Expenditures	200,000	200,000
50			

2	Umbrella Fund Total	945,558	943,559
4	SUMMARY - JUDICIAL DEPARTMENT		
6	Positions - Legislative Count	(368.5)	(368.5)
6	Positions - Other Count	(3.0)	(3.0)
8	Personal Services	18,910,660	18,944,150
8	All Other	15,355,861	15,698,796
10	Capital Expenditures	700,000	700,000
12	Umbrella Grand Total	34,966,521	35,342,946
14	DEPARTMENT OF LABOR		
14	Office of the Commissioner Administration - Labor		
16	* General Fund		
18	Personal Services	57,345	58,561
20	All Other	15,712	16,091
22	Fund Total	73,057	74,652
24	BUREAU OF EMPLOYMENT SECURITY		
24	Employment Security Services		
26	Other Participating Funds		
26	* Federal Expenditure Fund		
28	Positions - Other Count	(618.0)	(618.0)
30	Personal Services	25,133,287	25,227,147
30	All Other	35,236,156	35,479,453
32	Capital Expenditures	525,000	525,000
34	Fund Total	60,894,443	61,231,600
36	* Other Special Revenue Funds		
36	All Other	657,365	676,916
38	Fund Total	657,365	676,916
40	* Employment Security Trust Fund		
42	All Other	200,000,000	200,000,000
44	Fund Total	200,000,000	200,000,000
46	SUMMARY - EMPLOYMENT SECURITY SERVICES		
48	Positions - Other Count	(618.0)	(618.0)
50	Personal Services	25,133,287	25,227,147
50	All Other	235,893,521	236,156,369

2	Capital Expenditures	525,000	525,000
4	Program Total	261,551,808	261,908,516
6	BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS		
8	Displaced Homemakers Program		
10	* General Fund		
12	All Other	489,418	489,418
14	Fund Total	489,418	489,418
16	Job Training Partnership Program		
18	* General Fund		
20	Personal Services	50,608	50,426
22	All Other	722,561	724,834
24	Fund Total	773,169	775,260
26	Other Participating Funds		
28	* Federal Expenditure Fund		
30	Positions - Other Count	(34.0)	(34.0)
32	Personal Services	1,434,506	1,443,126
34	All Other	6,882,446	6,888,260
36	Fund Total	8,316,952	8,331,386
38	SUMMARY - JOB TRAINING PARTNERSHIP PROGRAM		
40	Positions - Other Count	(34.0)	(34.0)
42	Personal Services	1,485,114	1,493,552
44	All Other	7,605,007	7,613,094
46	Program Total	9,090,121	9,106,646
48	Star		
50	* General Fund		
50	Personal Services	235,385	234,440
50	All Other	932,197	935,143
50	Fund Total	1,167,582	1,169,583
50	BUREAU OF LABOR STANDARDS		
50	Administration - Bureau of Labor Standards		

2	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
4	Personal Services	229,503	227,974
	All Other	93,939	95,166
6	Capital Expenditures	10,000	10,000
8	Fund Total	<u>333,442</u>	<u>333,140</u>
10	Other Participating Funds		
	* Federal Expenditure Fund		
12	Positions - Other Count	(3.0)	(3.0)
	Personal Services	128,964	132,322
14	All Other	138,222	138,373
	Capital Expenditures	6,000	6,000
16	Fund Total	<u>273,186</u>	<u>276,695</u>
18	* Other Special Revenue Funds		
20	All Other	100,000	100,000
22	Fund Total	<u>100,000</u>	<u>100,000</u>
24	SUMMARY - ADMINISTRATION - BUREAU OF LABOR STANDARDS		
26	Positions - Legislative Count	(8.0)	(8.0)
28	Positions - Other Count	(3.0)	(3.0)
	Personal Services	358,467	360,296
30	All Other	332,161	333,539
	Capital Expenditures	16,000	16,000
32	Program Total	<u>706,628</u>	<u>709,835</u>
34	Occupational Safety Loan Program		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
40	All Other	350,000	350,000
42	Fund Total	<u>350,000</u>	<u>350,000</u>
44	Regulation and Enforcement		
	* General Fund		
46	Positions - Legislative Count	(21.0)	(21.0)
	Personal Services	860,351	854,501
48	All Other	107,411	109,193
50	Fund Total	<u>967,762</u>	<u>963,694</u>

2	Other Participating Funds		
	* Federal Expenditure Fund		
4	Positions - Other Count	(6.5)	(6.5)
	Personal Services	266,902	267,411
6	All Other	107,100	107,123
	Capital Expenditures	3,520	3,585
8	Fund Total	<u>377,522</u>	<u>378,119</u>
10	SUMMARY - REGULATION AND ENFORCEMENT		
12	Positions - Legislative Count	(21.0)	(21.0)
	Positions - Other Count	(6.5)	(6.5)
16	Personal Services	1,127,253	1,121,912
	All Other	214,511	216,316
18	Capital Expenditures	3,520	3,585
20	Program Total	<u>1,345,284</u>	<u>1,341,813</u>
22	Safety Education and Training Programs		
24	Other Participating Funds		
	* Other Special Revenue Funds		
26	Positions - Other Count	(23.5)	(23.5)
28	Personal Services	1,261,182	1,258,759
	All Other	923,741	936,010
30	Capital Expenditures	8,806	7,923
32	Fund Total	<u>2,193,729</u>	<u>2,202,692</u>
34	MAINE LABOR RELATIONS BOARD Labor Relations Board		
36	* General Fund		
38	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	312,076	310,543
40	All Other	27,576	28,257
42	Fund Total	<u>339,652</u>	<u>338,800</u>
44	Other Participating Funds		
	* Other Special Revenue Funds		
46	Personal Services	44,000	44,000
	All Other	21,555	22,052
48	Fund Total	<u>65,555</u>	<u>66,052</u>
50			

2 SUMMARY - LABOR RELATIONS BOARD

2			
4	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	356,076	354,543
	All Other	49,131	50,309
6	Program Total	<u>405,207</u>	<u>404,852</u>

8 MAINE OCCUPATIONAL INFORMATION
10 COORDINATING COMMITTEE
12 Occupational Information Coordination

12	* General Fund		
14	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	123,202	120,579
16	All Other	74,770	76,137
18	Fund Total	<u>197,972</u>	<u>196,716</u>

20 Other Participating Funds

20	* Federal Expenditure Fund		
22	Positions - Other Count	(2.0)	(2.0)
	Personal Services	92,168	93,408
24	All Other	23,192	22,804
26	Fund Total	<u>115,360</u>	<u>116,212</u>

28 * Other Special Revenue Funds

28	All Other	134,584	140,800
30	Fund Total	<u>134,584</u>	<u>140,800</u>

32 SUMMARY - OCCUPATIONAL
34 INFORMATION COORDINATION

34			
36	Positions - Legislative Count	(2.0)	(2.0)
	Positions - Other Count	(2.0)	(2.0)
38	Personal Services	215,370	213,987
	All Other	232,546	239,741
40	Program Total	<u>447,916</u>	<u>453,728</u>

42 TWELVE COUNTY SERVICE DELIVERY
44 AREA

46 Twelve County SDA - Job Training
Partnership Program

48	* General Fund		
50	Positions - Legislative Count	(1.0)	(1.0)

2	Personal Services	59,777	58,980
	All Other	4,364	4,409

4	Fund Total	<u>64,141</u>	<u>63,389</u>
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6 Other Participating Funds

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

12	Fund Total	<u>17,458,109</u>	<u>18,116,142</u>
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14 * Other Special Revenue Funds

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

16	Fund Total	<u>183,227</u>	<u>186,460</u>
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20 SUMMARY - TWELVE COUNTY SDA -
22 JOB TRAINING PARTNERSHIP PROGRAM

22			
24	Positions - Legislative Count	(1.0)	(1.0)
	Positions - Other Count	(106.5)	(106.5)
26	Personal Services	4,170,455	4,199,276
	All Other	13,511,601	14,148,979
28	Capital Expenditures	23,421	17,736

28	Program Total	<u>17,705,477</u>	<u>18,365,991</u>
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32 DEPARTMENT OF LABOR

32	* General Fund		
34	Positions - Legislative Count	(38.0)	(38.0)
	Personal Services	1,928,247	1,916,004
36	All Other	2,467,948	2,478,648
38	Capital Expenditures	10,000	10,000

38	Umbrella Fund Total	<u>4,406,195</u>	<u>4,404,652</u>
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42 Other Participating Funds

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

48	Umbrella Fund Total	<u>87,435,572</u>	<u>88,450,154</u>
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2	* Other Special Revenue Funds		
	Positions - Other Count	(23.5)	(23.5)
	Personal Services	1,376,076	1,375,531
4	All Other	2,299,578	2,339,466
	Capital Expenditures	8,806	7,923
6	Umbrella Fund Total	3,684,460	3,722,920
8	* Employment Security Trust Fund		
10	All Other	200,000,000	200,000,000
12	Umbrella Fund Total	200,000,000	200,000,000
14	SUMMARY - DEPARTMENT OF LABOR		
16	Positions - Legislative Count	(38.0)	(38.0)
	Positions - Other Count	(793.5)	(793.5)
18	Personal Services	34,399,934	34,522,473
	All Other	260,549,546	261,485,009
20	Capital Expenditures	576,747	570,244
22	Umbrella Grand Total	295,526,227	296,577,726
24	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Law and Legislative Reference Library		
26	* General Fund		
28	Positions - Legislative Count	(14.5)	(14.5)
	Personal Services	751,740	763,502
30	All Other	281,684	290,170
	Capital Expenditures	10,000	10,000
32	Fund Total	1,043,424	1,063,672
34	LEGISLATURE		
36	Legislative Council		
	Maine Health Care Reform Commission		
38	* General Fund		
40	Positions - Legislative Count	(2.0)	(0.0)
	Personal Services	124,259	10,400
42	All Other	52,190	3,500
44	Fund Total	176,449	13,900
46	Legislature		
48	* General Fund		
	Positions - Legislative Count	(77.0)	(77.0)
50	Positions - Other Count	(123.0)	(123.0)

2	Personal Services	10,936,031	12,126,659
	All Other	3,955,376	4,353,004
4	Capital Expenditures	85,000	85,000
6	Fund Total	14,976,407	16,564,663
8	STATE HOUSE AND CAPITOL PARK COMMISSION		
	State House and Capitol Park Commission		
10	* General Fund		
	All Other	119,581	123,951
12	Fund Total	119,581	123,951
14	COMMISSION ON INTERSTATE COOPERATION		
	Interstate Cooperation - Commission on		
16	* General Fund		
	All Other	133,053	133,774
18	Fund Total	133,053	133,774
20	COMMISSION ON UNIFORM STATE LAWS		
	Uniform State Laws - Commission on		
22	* General Fund		
	All Other	15,650	16,320
24	Fund Total	15,650	16,320
26	Legislature		
28	* General Fund		
	Positions - Legislative Count	(79.0)	(77.0)
	Positions - Other Count	(123.0)	(123.0)
30	Personal Services	11,060,290	12,137,059
	All Other	4,275,850	4,630,549
32	Capital Expenditures	85,000	85,000
34	Umbrella Fund Total	15,421,140	16,852,608
36	SUMMARY - LEGISLATURE		
	Positions - Legislative Count	(79.0)	(77.0)
	Positions - Other Count	(123.0)	(123.0)
40	Personal Services	11,060,290	12,137,059
	All Other	4,275,850	4,630,549
42	Fund Total	15,421,140	16,852,608
44	SUMMARY - LEGISLATURE		
	Positions - Legislative Count	(79.0)	(77.0)
	Positions - Other Count	(123.0)	(123.0)
48	Personal Services	11,060,290	12,137,059
50	All Other	4,275,850	4,630,549

2	Capital Expenditures	85,000	85,000
4	Umbrella Grand Total	15,421,140	16,852,608
6	MAINE STATE LIBRARY		
6	Administration - Library		
8	* General Fund		
10	Positions - Legislative Count	(4.0)	(4.0)
10	Personal Services	219,770	215,954
12	All Other	10,800	10,900
12	Fund Total	230,570	226,854
14	Library Development Services		
16	* General Fund		
18	Positions - Legislative Count	(26.0)	(26.0)
18	Personal Services	1,023,203	1,013,997
20	All Other	339,558	345,598
22	Capital Expenditures	13,000	13,000
22	Fund Total	1,375,761	1,372,595
24	Other Participating Funds		
26	* Federal Expenditures Fund		
28	Positions - Other Count	(13.5)	(13.5)
28	Personal Services	460,797	465,134
30	All Other	565,382	575,560
30	Capital Expenditures	33,000	25,000
32	Fund Total	1,059,179	1,065,694
34	* Other Special Revenue Funds		
36	All Other	13,450	13,864
36	Fund Total	13,450	13,864
38	SUMMARY - LIBRARY DEVELOPMENT		
40	SERVICES		
42	Positions - Legislative Count	(26.0)	(26.0)
42	Positions - Other Count	(13.5)	(13.5)
44	Personal Services	1,484,000	1,479,131
46	All Other	918,390	935,022
46	Capital Expenditures	46,000	38,000
48	Program Total	2,448,390	2,452,153
50	Library Special Acquisitions Fund		

2	* General Fund		
4	All Other	351	362
4	Fund Total	351	362
6	Reader and Information Services -		
8	Library		
10	* General Fund		
12	Positions - Legislative Count	(18.0)	(18.0)
12	Personal Services	658,570	650,767
14	All Other	152,512	158,299
14	Fund Total	811,082	809,066
16	SUMMARY - MAINE STATE LIBRARY		
18	* General Fund		
20	Positions - Legislative Count	(48.0)	(48.0)
22	Personal Services	1,901,543	1,880,718
22	All Other	503,221	515,159
24	Capital Expenditures	13,000	13,000
24	Umbrella Fund Total	2,417,764	2,408,877
26	Other Participating Funds		
28	* Federal Expenditures Fund		
30	Positions - Other Count	(13.5)	(13.5)
30	Personal Services	460,797	465,134
32	All Other	565,382	575,560
32	Capital Expenditures	33,000	25,000
34	Umbrella Fund Total	1,059,179	1,065,694
36	* Other Special Revenue Funds		
38	All Other	13,450	13,864
38	Umbrella Fund Total	13,450	13,864
40	SUMMARY - MAINE STATE LIBRARY		
42	Positions - Legislative Count	(48.0)	(48.0)
44	Positions - Other Count	(13.5)	(13.5)
46	Personal Services	2,362,340	2,345,852
46	All Other	1,082,053	1,104,583
48	Capital Expenditures	46,000	38,000
48	Umbrella Grand Total	3,490,393	3,488,435

2	ADVISORY BOARD FOR LICENSURE OF		
	WATER TREATMENT PLANT		
4	Water Treatment Plant Operators - Board of Certification		
6	Other Participating Funds		
8	* Other Special Revenue Funds		
	All Other	13,293	13,708
10	Fund Total	13,293	13,708
12	LOBSTER PROMOTION COUNCIL		
	Lobster Promotion Fund		
14	Other Participating Funds		
16	* Other Special Revenue Funds		
18	All Other	365,000	374,000
20	Fund Total	365,000	374,000
22	DEPARTMENT OF MARINE RESOURCES		
	Bureau of Administration (Marine Resources)		
24	Administration - Marine Resources		
26	* General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
28	Personal Services	470,415	468,265
	All Other	43,226	43,668
30	Fund Total	513,641	511,933
32	BUREAU OF MARINE DEVELOPMENT		
34	Groundfish Hatchery Study		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
	All Other	20,077	20,159
40	Fund Total	20,077	20,159
42	Marine Development - Bureau of		
44	* General Fund		
	Positions - Legislative Count	(25.0)	(25.0)
46	Personal Services	1,179,873	1,171,711
	All Other	431,333	435,774
48	Capital Expenditures	63,619	63,619
50	Fund Total	1,674,825	1,671,104

2	Other Participating Funds		
4	* Other Special Revenue Funds		
	Positions - Other Count	(5.5)	(5.5)
6	Personal Services	179,005	181,251
	All Other	234,955	236,829
8	Capital Expenditures	66,706	66,706
10	Fund Total	480,666	484,786
12	SUMMARY - MARINE DEVELOPMENT - BUREAU OF		
14	Positions - Legislative Count	(25.0)	(25.0)
	Positions - Other Count	(5.5)	(5.5)
16	Personal Services	1,358,878	1,352,962
18	All Other	666,288	672,603
	Capital Expenditures	130,325	130,325
20	Program Total	2,155,491	2,155,890
22	Seafood Market Development		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	All Other	50,514	51,035
28	Fund Total	50,514	51,035
30	BUREAU OF MARINE PATROL		
	Marine Patrol - Bureau of		
32	* General Fund		
34	Positions - Legislative Count	(46.5)	(46.5)
36	Personal Services	2,651,206	2,633,633
	All Other	441,900	505,130
38	Capital Expenditures	113,225	113,225
40	Fund Total	3,206,331	3,251,988
42	Other Participating Funds		
44	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
46	Personal Services	146,351	145,160
	All Other	31,636	31,902
48	Capital Expenditures	73,184	73,184
50	Fund Total	251,171	250,246
50	SUMMARY - MARINE PATROL - BUREAU OF		

2	Positions - Legislative Count	(46.5)	(46.5)
	Positions - Other Count	(3.0)	(3.0)
4	Personal Services	2,797,557	2,778,793
	All Other	473,536	537,032
6	Capital Expenditures	186,409	186,409
8	Program Total	3,457,502	3,502,234
10	BUREAU OF MARINE SCIENCES		
	Marine Sciences - Bureau of		
12	* General Fund		
14	Positions - Legislative Count	(22.0)	(22.0)
	Personal Services	1,058,053	1,052,392
16	All Other	499,455	504,692
	Capital Expenditures	29,911	29,911
18	Fund Total	1,587,419	1,586,995
20	Other Participating Funds		
22	* Federal Expenditures Fund		
	Positions - Other Count	(40.0)	(40.0)
24	Personal Services	1,690,406	1,704,292
	All Other	365,774	369,504
26	Capital Expenditures	90,752	90,752
28	Fund Total	2,146,932	2,164,548
30	* Other Special Revenue Funds		
	Positions - Other Count	(17.0)	(17.0)
32	Personal Services	696,065	694,279
	All Other	559,182	565,779
34	Capital Expenditures	149,675	149,675
36	Fund Total	1,404,922	1,409,733
38	SUMMARY - MARINE SCIENCES - BUREAU OF		
40	Positions - Legislative Count	(22.0)	(22.0)
	Positions - Other Count	(57.0)	(57.0)
42	Personal Services	3,444,524	3,450,963
	All Other	1,424,411	1,439,975
44	Capital Expenditures	270,338	270,338
46	Program Total	5,139,273	5,161,276
48	SUMMARY - DEPARTMENT OF MARINE		
50	RESOURCES		

2	* General Fund		
	Positions - Legislative Count	(103.5)	(103.5)
	Personal Services	5,359,547	5,326,001
4	All Other	1,415,914	1,489,264
	Capital Expenditures	206,755	206,755
6	Umbrella Fund Total	6,982,216	7,022,020
8	Other Participating Funds		
10	* Federal Expenditures Fund		
	Positions - Other Count	(40.0)	(40.0)
12	Personal Services	1,690,406	1,704,292
	All Other	365,774	369,504
14	Capital Expenditures	90,752	90,752
16	Umbrella Fund Total	2,146,932	2,164,548
18	* Other Special Revenue Funds		
	Positions - Other Count	(25.5)	(25.5)
20	Personal Services	1,021,421	1,020,690
	All Other	896,364	905,704
22	Capital Expenditures	289,565	289,565
24	Umbrella Fund Total	2,207,350	2,215,959
26	SUMMARY - DEPARTMENT OF MARINE		
	RESOURCES		
28	Positions - Legislative Count	(103.5)	(103.5)
	Positions - Other Count	(65.5)	(65.5)
30	Personal Services	8,071,374	8,050,983
	All Other	2,678,052	2,764,472
34	Capital Expenditures	587,072	587,072
36	Umbrella Grand Total	11,336,498	11,402,527
38	MAINE MARITIME ACADEMY		
	Maritime Academy - Operations		
40	* General Fund		
	All Other	6,698,727	6,939,881
42	Fund Total	6,698,727	6,939,881
44	MAINE WASTE MANAGEMENT AGENCY		
	Administration - Office of the		
	Executive Director		
46	Other Participating Funds		
48	* Other Special Revenue Funds		
50			

2	Positions - Other Count	(3.0)	(3.0)
	Personal Services	169,349	167,156
	All Other	97,044	100,306
4			
	Fund Total	266,393	267,462
6			
8	OFFICE OF PLANNING		
	Office of Planning		
10	Other Participating Funds		
	* Other Special Revenue Funds		
12	Positions - Other Count	(4.0)	(4.0)
	Personal Services	217,382	215,208
14	All Other	100,567	105,287
16			
	Fund Total	317,949	320,495
18	OFFICE OF SITING AND DISPOSAL		
	OPERATIONS		
20	Office of Siting and Disposal		
	Operations		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
26	Personal Services	205,452	206,748
	All Other	835,531	501,672
28	Capital Expenditures	7,000	7,000
30			
	Fund Total	1,047,983	715,420
32	OFFICE OF WASTE REDUCTION AND		
	RECYCLING		
34	Office of Waste Reduction and		
	Recycling		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
	Positions - Other Count	(5.0)	(5.0)
40	Personal Services	265,107	263,348
	All Other	690,718	1,021,425
42	Capital Expenditures	7,000	7,000
44			
	Fund Total	962,825	1,291,773
46	SUMMARY - MAINE WASTE MANAGEMENT		
	AGENCY		
48	Other Participating Funds		
50	* Other Special Revenue Funds		

2	Positions - Other Count	(16.0)	(16.0)
	Personal Services	857,290	852,460
	All Other	1,723,860	1,728,690
4	Capital Expenditures	14,000	14,000
6			
	Umbrella Fund Total	2,595,150	2,595,150
8	SUMMARY - MAINE WASTE MANAGEMENT		
	AGENCY		
10	Positions - Other Count	(16.0)	(16.0)
12	Personal Services	857,290	852,460
	All Other	1,723,860	1,728,690
14	Capital Expenditures	14,000	14,000
16			
	Umbrella Grand Total	2,595,150	2,595,150
18	DEPARTMENT OF MENTAL HEALTH AND		
	MENTAL RETARDATION		
20	Administration - Mental Health and		
	Mental Retardation		
22	* General Fund		
24	Positions - Legislative Count	(84.5)	(84.5)
	Personal Services	4,603,712	4,561,224
26	All Other	700,260	719,884
	Capital Expenditures	5,000	5,000
28			
	Fund Total	5,308,972	5,286,108
30	OFFICE OF ADVOCACY (MENTAL HEALTH		
	AND MENTAL RETARDATION)		
32	Office of Advocacy - Mental Health		
	and Mental Retardation		
34	* General Fund		
36	Positions - Legislative Count	(13.5)	(13.5)
38	Personal Services	681,617	678,803
	All Other	28,173	28,815
40			
	Fund Total	709,790	707,618
42	AROOSTOOK RESIDENTIAL CENTER		
44	Aroostook Residential Center		
46	* General Fund		
48	Positions - Legislative Count	(21.0)	(21.0)
	Personal Services	821,431	824,528
	All Other	259,155	270,513
50	Capital Expenditures	6,000	5,700

2	Fund Total	1,086,586	1,100,741
4	AUGUSTA MENTAL HEALTH INSTITUTE Augusta Mental Health Institute		
6	* General Fund		
8	Positions - Legislative Count	(4.0)	(4.0)
	Personal Services	139,588	139,325
10	All Other	19,906	20,400
12	Fund Total	159,494	159,725
14	Other Participating Funds		
	* Other Special Revenue Funds		
16	Positions - Other Count	(550.0)	(550.0)
	Personal Services	16,046,381	15,934,919
18	All Other	2,427,967	2,511,572
	Capital Expenditures	75,705	38,336
20	Fund Total	18,550,053	18,484,827
22	SUMMARY - AUGUSTA MENTAL HEALTH INSTITUTE		
24	Positions - Legislative Count	(4.0)	(4.0)
	Positions - Other Count	(550.0)	(550.0)
26	Personal Services	16,185,969	16,074,244
28	All Other	2,447,873	2,531,972
30	Capital Expenditures	75,705	38,336
32	Program Total	18,709,547	18,644,552
34	Disproportionate Share - Augusta Mental Health Institute		
36	* General Fund		
38	Personal Services	8,858,783	8,795,649
	All Other	1,328,118	1,373,547
40	Capital Expenditures	41,795	21,164
42	Fund Total	10,228,696	10,190,360
44	BANGOR MENTAL HEALTH INSTITUTE Bangor Mental Health Institute		
46	* General Fund		
48	Positions - Legislative Count	(32.0)	(32.0)
	Personal Services	1,294,559	1,288,590
50	All Other	456,736	464,994

2	Capital Expenditures	10,295	3,753
4	Fund Total	1,761,590	1,757,337
6	Other Participating Funds		
	* Federal Expenditures Fund		
8	Positions - Other Count	(0.5)	(0.5)
	Personal Services	9,340	9,586
10	All Other	1,660	1,274
12	Fund Total	11,000	10,860
14	* Other Special Revenue Funds		
	Positions - Other Count	(507.5)	(507.5)
16	Personal Services	14,505,071	14,452,063
	All Other	2,246,974	2,291,029
18	Capital Expenditures	58,429	21,742
20	Fund Total	16,810,474	16,764,834
22	SUMMARY - BANGOR MENTAL HEALTH INSTITUTE		
24	Positions - Legislative Count	(32.0)	(32.0)
	Positions - Other Count	(508.0)	(508.0)
26	Personal Services	15,808,970	15,750,239
	All Other	2,705,370	2,757,297
28	Capital Expenditures	68,724	25,495
30	Program Total	18,583,064	18,533,031
32	Disproportionate Share - Bangor Mental Health Institute		
34	* General Fund		
36	Personal Services	7,987,652	7,956,373
	All Other	1,284,901	1,306,660
38	Capital Expenditures	33,876	12,605
40	Fund Total	9,306,429	9,275,638
42	BATH CHILDREN'S HOME Bath Children's Home		
44	* General Fund		
46	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	683,692	692,046
48	All Other	106,201	108,798
50	Fund Total	789,893	800,844

2	BUREAU OF CHILDREN WITH SPECIAL NEEDS		
	(MENTAL HEALTH AND MENTAL RETARDATION)		
4	Mental Health Services - Child Medicaid		
6	* General Fund		
	All Other	2,338,071	2,464,327
8			
	Fund Total	<u>2,338,071</u>	<u>2,464,327</u>
10	Mental Health Services - Children		
12	* General Fund		
14	Positions - Legislative Count	(60.5)	(60.5)
	Personal Services	2,897,717	2,880,657
16	All Other	8,861,089	9,330,468
18			
	Fund Total	<u>11,758,806</u>	<u>12,211,125</u>
20	Other Participating Funds		
	* Federal Expenditures Fund		
22	Positions - Other Count	(9.0)	(9.0)
	Personal Services	456,598	464,388
24	All Other	4,970,756	5,044,354
26			
	Fund Total	<u>5,427,354</u>	<u>5,508,742</u>
28	* Federal Block Grant Fund		
	All Other	518,332	518,332
30			
	Fund Total	<u>518,332</u>	<u>518,332</u>
32	SUMMARY - MENTAL HEALTH SERVICES -		
34	CHILDREN		
36	Positions - Legislative Count	(60.5)	(60.5)
	Positions - Other Count	(9.0)	(9.0)
38	Personal Services	3,354,315	3,345,045
	All Other	14,350,177	14,893,154
40			
	Program Total	<u>17,704,492</u>	<u>18,238,199</u>
42	ELIZABETH LEVINSON CENTER		
44	Elizabeth Levinson Center		
46	* General Fund		
	Positions - Legislative Count	(49.0)	(49.0)
48	Personal Services	1,983,316	1,983,895
	All Other	275,636	278,721
50			

2	Fund Total	2,258,952	2,262,616
4	DIVISION OF MENTAL HEALTH		
	Mental Health Services - Community Medicaid		
6	* General Fund		
	All Other	9,564,226	9,837,918
8			
	Fund Total	<u>9,564,226</u>	<u>9,837,918</u>
10	Mental Health Services - Community		
12	* General Fund		
14	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	891,441	891,732
16	All Other	20,201,518	21,409,960
18			
	Fund Total	<u>21,092,959</u>	<u>22,301,692</u>
20	Other Participating Funds		
	* Federal Expenditures Fund		
22	Positions - Other Count	(2.0)	(2.0)
	Personal Services	109,512	109,933
24	All Other	670,316	669,895
26			
	Fund Total	<u>779,828</u>	<u>779,828</u>
28	Other Participating Funds		
	* Other Special Revenue Funds		
30	All Other	55,195	57,486
32			
	Fund Total	<u>55,195</u>	<u>57,486</u>
34	Other Participating Funds		
	* Federal Block Grant Fund		
36	All Other	872,658	872,658
38			
	Fund Total	<u>872,658</u>	<u>872,658</u>
40	SUMMARY - MENTAL HEALTH SERVICES -		
42	COMMUNITY		
44	Positions - Legislative Count	(18.0)	(18.0)
	Positions - Other Count	(2.0)	(2.0)
46	Personal Services	1,000,953	1,001,665
	All Other	21,799,687	23,009,999
48			
	Program Total	<u>22,800,640</u>	<u>24,011,664</u>
50			

DIVISION OF MENTAL RETARDATION

2	Medicaid Services - Mental Retardation		
4	* General Fund		
6	All Other	32,103,862	33,837,471
8	Fund Total	<u>32,103,862</u>	<u>33,837,471</u>
10	Mental Retardation Services - Community		
12	* General Fund		
14	Positions - Legislative Count	(147.0)	(147.0)
16	Personal Services	6,809,645	6,783,311
18	All Other	8,179,590	8,594,584
20	Fund Total	<u>14,989,235</u>	<u>15,377,895</u>
22	Other Participating Funds		
24	* Federal Expenditures Fund		
26	Positions - Other Count	(4.0)	(4.0)
28	Personal Services	210,751	207,138
30	All Other	209,724	213,337
32	Fund Total	<u>420,475</u>	<u>420,475</u>
34	Other Participating Funds		
36	* Other Special Revenue Funds		
38	All Other	35,750	37,375
40	Fund Total	<u>35,750</u>	<u>37,375</u>
42	Other Participating Funds		
44	* Federal Block Grant Fund		
46	All Other	924,149	924,149
48	Fund Total	<u>924,149</u>	<u>924,149</u>
50	SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY		
	Positions - Legislative Count	(147.0)	(147.0)
	Positions - Other Count	(4.0)	(4.0)
	Personal Services	7,020,396	6,990,449
	All Other	9,349,213	9,769,445
	Program Total	<u>16,369,609</u>	<u>16,759,894</u>

PINELAND CENTER

Pineland Center

2	* General Fund		
4	Positions - Legislative Count	(287.0)	(287.0)
6	Personal Services	11,886,311	11,808,376
8	All Other	1,545,507	1,561,972
10	Capital Expenditures	34,300	3,300
12	Fund Total	<u>13,466,118</u>	<u>13,373,648</u>
14	Other Participating Funds		
16	* Other Special Revenue Funds		
18	All Other	96,085	97,094
20	Fund Total	<u>96,085</u>	<u>97,094</u>
22	SUMMARY - PINELAND CENTER		
24	Positions - Legislative Count	(287.0)	(287.0)
26	Personal Services	11,886,311	11,808,376
28	All Other	1,641,592	1,659,066
30	Capital Expenditures	34,300	3,300
32	Program Total	<u>13,562,203</u>	<u>13,470,742</u>
34	SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
36	* General Fund		
38	Positions - Legislative Count	(734.5)	(734.5)
40	Personal Services	49,539,464	49,284,509
42	All Other	87,252,949	91,609,032
44	Capital Expenditures	131,266	51,522
46	Umbrella Fund Total	<u>136,923,679</u>	<u>140,945,063</u>
48	Other Participating Funds		
50	* Federal Expenditures Fund		
	Positions - Other Count	(15.5)	(15.5)
	Personal Services	786,201	791,045
	All Other	5,852,456	5,928,860
	Umbrella Fund Total	<u>6,638,657</u>	<u>6,719,905</u>
	* Other Special Revenue Funds		
	Positions - Other Count	(1,057.5)	(1,057.5)
	Personal Services	30,551,452	30,386,982
	All Other	4,861,971	4,994,556
	Capital Expenditures	134,134	60,078

2	Umbrella Fund Total	35,547,557	35,441,616
4	* Federal Block Grant Fund		
	All Other	2,315,139	2,315,139
6	Umbrella Fund Total	<u>2,315,139</u>	<u>2,315,139</u>
8	SUMMARY - DEPARTMENT OF MENTAL HEALTH		
	AND MENTAL RETARDATION		
10	Positions - Legislative Count	(734.5)	(734.5)
12	Positions - Other Count	(1,073.0)	(1,073.0)
	Personal Services	80,877,117	80,462,536
14	All Other	100,282,515	104,847,587
	Capital Expenditures	265,400	111,600
16	Umbrella Grand Total	<u>181,425,032</u>	<u>185,421,723</u>
18	MAINE MUNICIPAL BOND BANK		
20	Maine Municipal Bond Bank -		
	Maine Rural Water Association		
22	* General Fund		
24	All Other	113,637	113,637
26	Fund Total	<u>113,637</u>	<u>113,637</u>
28	MAINE STATE MUSEUM		
	Administration - Museum		
30	* General Fund		
32	Positions - Legislative Count	(9.5)	(9.5)
	Personal Services	386,994	386,652
34	All Other	28,633	29,382
36	Fund Total	<u>415,627</u>	<u>416,034</u>
38	Other Participating Funds		
40	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
42	Personal Services	31,077	31,120
	All Other	142,062	145,878
44	Fund Total	<u>173,139</u>	<u>176,998</u>
46	SUMMARY - ADMINISTRATION - MUSEUM		
48	Positions - Legislative Count	(9.5)	(9.5)
	Positions - Other Count	(1.0)	(1.0)
50	Personal Services	418,071	417,772

2	All Other	170,695	175,260
4	Program Total	<u>588,766</u>	<u>593,032</u>
6	Exhibit Design and Preparation -		
	Museum		
8	* General Fund		
10	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	123,795	122,270
12	All Other	96,850	100,635
14	Fund Total	<u>220,645</u>	<u>222,905</u>
16	Research and Collection - Museum		
18	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
20	Personal Services	401,240	394,103
	All Other	35,154	36,315
22	Fund Total	<u>436,394</u>	<u>430,418</u>
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	All Other	50,931	52,208
28	Fund Total	<u>50,931</u>	<u>52,208</u>
30	SUMMARY - RESEARCH AND COLLECTION -		
	MUSEUM		
32	Positions - Legislative Count	(8.0)	(8.0)
34	Personal Services	401,240	394,103
	All Other	86,085	88,523
36	Program Total	<u>487,325</u>	<u>482,626</u>
38	SUMMARY - MAINE STATE MUSEUM		
40	* General Fund		
42	Positions - Legislative Count	(20.5)	(20.5)
	Personal Services	912,029	903,025
44	All Other	160,637	166,332
46	Umbrella Fund Total	<u>1,072,666</u>	<u>1,069,357</u>
48	Other Participating Funds		
50	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)

2	Personal Services	31,077	31,120
	All Other	192,993	198,086
4	Umbrella Fund Total	<u>224,070</u>	<u>229,206</u>
6	SUMMARY - MAINE STATE MUSEUM		
8	Positions - Legislative Count	(20.5)	(20.5)
	Positions - Other Count	(1.0)	(1.0)
10	Personal Services	943,106	934,145
	All Other	353,630	364,418
12	Umbrella Grand Total	<u>1,296,736</u>	<u>1,298,563</u>
14	PINE TREE LEGAL ASSISTANCE		
16	Legal Assistance		
18	* General Fund		
	All Other	148,050	148,050
20	Fund Total	<u>148,050</u>	<u>148,050</u>
22	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
24	Board of Accountancy		
26	Accountancy - Board of		
28	Other Participating Funds		
	* Other Special Revenue Funds		
30	Positions - Other Count	(1.0)	(1.0)
	Personal Services	38,261	38,260
32	All Other	48,712	50,672
34	Fund Total	<u>86,973</u>	<u>88,932</u>
36	ACUPUNCTURE LICENSING BOARD		
38	Acupuncture Licensing Board		
40	Other Participating Funds		
	* Other Special Revenue Funds		
	All Other	2,770	2,853
42	Fund Total	<u>2,770</u>	<u>2,853</u>
44	DIVISION OF ADMINISTRATIVE SERVICES (BUSINESS REGULATION)		
46	Administrative Services - Professional		
48	and Financial Regulation		
50	Other Participating Funds		

2	* Other Special Revenue Funds		
	Positions - Other Count	(15.0)	(15.0)
4	Personal Services	715,364	708,934
	All Other	506,665	530,005
6	Capital Expenditures	223,700	135,700
8	Fund Total	<u>1,445,729</u>	<u>1,374,639</u>
10	ARBORIST EXAMINING BOARD		
12	Arborist Examining Board		
14	Other Participating Funds		
	* Other Special Revenue Funds		
	Personal Services	750	750
16	All Other	4,618	4,699
18	Fund Total	<u>5,368</u>	<u>5,449</u>
20	MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS		
22	Architects, Landscape Architects and Interior Designers - Maine		
24	State Board for Licensure of		
26	Other Participating Funds		
	* Other Special Revenue Funds		
28	Positions - Other Count	(1.0)	(1.0)
	Personal Services	35,441	35,109
30	All Other	24,218	25,090
32	Fund Total	<u>59,659</u>	<u>60,199</u>
34	MAINE ATHLETIC COMMISSION		
36	Athletic Commission		
38	Other Participating Funds		
	* Other Special Revenue Funds		
	Personal Services	2,000	2,000
40	All Other	6,861	6,861
42	Fund Total	<u>8,861</u>	<u>8,861</u>
44	BOARD OF BARBERING AND COSMETOLOGY		
46	Barbering and Cosmetology - Board of		
48	Other Participating Funds		
	* Other Special Revenue Funds		
	Positions - Other Count	(7.0)	(7.0)
50	Personal Services	260,590	258,834

2	All Other	85,937	88,565
4	Fund Total	<u>346,527</u>	<u>347,399</u>
6	BUREAU OF BANKING		
6	Banking - Bureau of		
8	Other Participating Funds		
8	* Other Special Revenue Funds		
10	Positions - Other Count	(43.0)	(43.0)
10	Personal Services	2,120,417	2,118,735
12	All Other	476,934	486,889
14	Fund Total	<u>2,597,351</u>	<u>2,605,624</u>
16	BOARD OF CHIROPRACTIC LICENSURE		
16	Chiropractic Licensure - Board of		
18	Other Participating Funds		
18	* Other Special Revenue Funds		
20	Positions - Other Count	(1.0)	(1.0)
20	Personal Services	32,681	33,538
22	All Other	11,417	11,739
24	Fund Total	<u>44,098</u>	<u>45,277</u>
26	BOARD OF COMMERCIAL DRIVER EDUCATION		
26	Commercial Driver Education		
28	Other Participating Funds		
28	* Other Special Revenue Funds		
30	Positions - Other Count	(1.0)	(1.0)
30	Personal Services	7,302	7,490
32	All Other		
34	Fund Total	<u>7,722</u>	<u>7,910</u>
36	BUREAU OF CONSUMER CREDIT PROTECTION		
36	Consumer Credit Protection - Bureau of		
38	Other Participating Funds		
38	* Other Special Revenue Funds		
40	Positions - Other Count	(16.0)	(16.0)
40	Personal Services	739,260	741,264
42	All Other	178,421	182,487
44	Fund Total	<u>917,681</u>	<u>923,751</u>
46	BOARD OF COUNSELING PROFESSIONALS		
46	LICENSURE		
48	Board of Counseling Professionals		

2	Licensure		
4	Other Participating Funds		
4	* Other Special Revenue Funds		
6	Positions - Other Count	(0.5)	(0.5)
6	Personal Services	22,975	22,811
8	All Other	31,836	33,060
10	Fund Total	<u>54,811</u>	<u>55,871</u>
12	BOARD OF DENTAL EXAMINERS		
12	Dental Examiners - Board of		
14	Other Participating Funds		
14	* Other Special Revenue Funds		
16	Positions - Other Count	(1.0)	(1.0)
16	Personal Services	44,201	44,677
18	All Other	56,514	58,078
20	Fund Total	<u>100,715</u>	<u>102,755</u>
22	ELECTRICIANS' EXAMINING BOARD		
22	Electricians' Examining Board		
24	Other Participating Funds		
24	* Other Special Revenue Funds		
26	Positions - Other Count	(8.0)	(8.0)
26	Personal Services	337,874	337,961
28	All Other	39,941	39,908
30	Fund Total	<u>377,815</u>	<u>377,869</u>
32	STATE BOARD OF REGISTRATION FOR		
32	PROFESSIONAL ENGINEERS		
34	Engineers - State Board of		
34	Registration for Professional		
36	Other Participating Funds		
36	* Other Special Revenue Funds		
38	Positions - Other Count	(1.0)	(1.0)
38	Personal Services	38,119	38,770
40	All Other	113,184	110,105
42	Capital Expenditures	1,026	1,026
44	Fund Total	<u>152,329</u>	<u>149,901</u>
46	STATE BOARD OF LICENSURE FOR		
46	PROFESSIONAL FORESTERS		
48	Foresters - State Board of		
50	Licensure for		

2	Other Participating Funds		
4	* Other Special Revenue Funds		
	Personal Services	1,500	1,500
	All Other	9,307	9,686
6			
	Fund Total	<u>10,807</u>	<u>11,186</u>
8			
	STATE BOARD OF FUNERAL SERVICE		
10	Funeral Service - State Board of		
12	Other Participating Funds		
	* Other Special Revenue Funds		
14	Personal Services	10,114	10,408
	All Other	12,541	12,874
16			
	Fund Total	<u>22,655</u>	<u>23,282</u>
18			
	STATE BOARD OF CERTIFICATION FOR		
20	GEOLOGISTS AND SOIL SCIENTISTS		
22	Geologists and Soil Scientists -		
	State Board of Certification for		
24	Other Participating Funds		
	* Other Special Revenue Funds		
26	Personal Services	980	980
	All Other	2,509	2,583
28			
	Fund Total	<u>3,489</u>	<u>3,563</u>
30			
	BOARD OF HEARING AID DEALERS AND		
32	FITTERS		
34	Hearing Aid Dealers and Fitters -		
	Board of		
36	Other Participating Funds		
	* Other Special Revenue Funds		
38	Personal Services	5,040	5,040
	All Other	7,261	7,458
40			
	Fund Total	<u>12,301</u>	<u>12,498</u>
42			
	BUREAU OF INSURANCE		
44	Insurance - Bureau of		
46	Other Participating Funds		
	* Other Special Revenue Funds		
48	Positions - Other Count	(79.0)	(79.0)
	Personal Services	3,860,347	3,869,695
50	All Other	2,091,853	2,226,123

2	Fund Total	<u>5,952,200</u>	<u>6,095,818</u>
4	BOARD OF LICENSURE FOR PROFESSIONAL		
	LAND SURVEYORS		
6	Land Surveyors - Board of		
	Registration for		
8	Other Participating Funds		
	* Other Special Revenue Funds		
10	Personal Services	3,000	3,000
12	All Other	22,419	23,242
14			
	Fund Total	<u>25,419</u>	<u>26,242</u>
16	BOARD OF LICENSING OF AUCTIONEERS		
	Licensing of Auctioneers - Board of		
18	Other Participating Funds		
	* Other Special Revenue Funds		
20	Personal Services	1,800	1,800
22	All Other	6,060	6,089
24			
	Fund Total	<u>7,860</u>	<u>7,889</u>
26	DIVISION OF LICENSING AND ENFORCEMENT		
	Licensing and Enforcement		
28	Other Participating Funds		
	* Other Special Revenue Funds		
30	Positions - Other Count	(16.5)	(16.5)
32	Personal Services	646,097	653,613
34	All Other	329,720	336,711
36			
	Fund Total	<u>975,817</u>	<u>990,324</u>
38	BOARD OF LICENSING OF DIETETIC		
	PRACTICE		
40	Licensing of Dietetic Practice -		
	Board of		
42	Other Participating Funds		
	* Other Special Revenue Funds		
44	Personal Services	1,400	1,400
46	All Other	6,211	6,280
48			
	Fund Total	<u>7,611</u>	<u>7,680</u>
50	MANUFACTURED HOUSING BOARD		
	Manufactured Housing Board		

2	Other Participating Funds		
4	* Other Special Revenue Funds		
	Positions - Other Count	(3.5)	(3.5)
	Personal Services	149,455	147,806
	All Other	93,403	93,403
8	Fund Total	<u>242,858</u>	<u>241,209</u>
10	BOARD OF LICENSURE IN MEDICINE		
	Licensure in Medicine - Board of		
12	Other Participating Funds		
14	* Other Special Revenue Funds		
	Positions - Other Count	(8.0)	(8.0)
	Personal Services	375,534	378,297
	All Other	338,917	348,721
	Capital Expenditures	14,950	13,700
20	Fund Total	<u>729,401</u>	<u>740,718</u>
22	STATE BOARD OF NURSING		
	Nursing - State Board of		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	Positions - Other Count	(7.0)	(7.0)
	Personal Services	281,029	278,958
	All Other	271,501	278,025
	Capital Expenditures	15,750	9,000
32	Fund Total	<u>568,280</u>	<u>565,983</u>
34	NURSING HOME ADMINISTRATORS LICENSING		
	BOARD		
36	Nursing Home Administrators Licensing		
	Board		
38	Other Participating Funds		
40	* Other Special Revenue Funds		
	Personal Services	2,940	2,940
	All Other	10,324	10,660
44	Fund Total	<u>13,264</u>	<u>13,600</u>
46	BOARD OF OCCUPATIONAL THERAPISTS		
	Occupational Therapists - Board of		
48	Other Participating Funds		
50	* Other Special Revenue Funds		

2	Personal Services	1,400	1,400
	All Other	2,503	2,574
4	Fund Total	<u>3,903</u>	<u>3,974</u>
6	OIL AND SOLID FUEL BOARD		
	Oil and Solid Fuel Board		
8	Other Participating Funds		
10	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
	Personal Services	166,636	168,017
	All Other	33,390	34,254
16	Fund Total	<u>200,026</u>	<u>202,271</u>
18	STATE BOARD OF OPTOMETRY		
	Optometry - State Board of		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	Personal Services	2,050	2,050
	All Other	30,198	29,804
26	Fund Total	<u>32,248</u>	<u>31,854</u>
28	BOARD OF OSTEOPATHIC LICENSURE		
	Osteopathic Licensure - Board of		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
	Positions - Other Count	(1.0)	(1.0)
	Personal Services	39,177	39,214
	All Other	39,144	40,220
	Capital Expenditures	1,000	1,000
36	Fund Total	<u>79,321</u>	<u>80,434</u>
38	BOARD OF COMMISSIONERS OF THE		
	PROFESSION OF PHARMACY		
	Pharmacy - Board of Commissioners of		
	the Profession of		
44	Other Participating Funds		
46	* Other Special Revenue Funds		
	Personal Services	3,920	3,920
	All Other	49,705	50,904
50	Fund Total	<u>53,625</u>	<u>54,824</u>

2	BOARD OF EXAMINERS IN PHYSICAL THERAPY Physical Therapy - Board of Examiners		
4	Other Participating Funds		
6	* Other Special Revenue Funds		
	Personal Services	1,500	1,500
	All Other	15,231	15,847
8	Fund Total	<u>16,731</u>	<u>17,347</u>
10	MAINE STATE PILOTAGE COMMISSION		
12	Maine State Pilotage Commission		
14	Other Participating Funds		
16	* Other Special Revenue Funds		
	All Other	643	659
18	Fund Total	<u>643</u>	<u>659</u>
20	PLUMBERS' EXAMINING BOARD		
22	Plumbers' Examining Board		
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
	Personal Services	152,680	153,343
	All Other	21,119	21,510
28	Fund Total	<u>173,799</u>	<u>174,853</u>
30	BOARD OF LICENSURE OF PODIATRIC		
32	MEDICINE		
34	Licensure of Podiatric Medicine - Board of		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
	Personal Services	1,250	1,250
	All Other	6,804	7,006
40	Fund Total	<u>8,054</u>	<u>8,256</u>
42	STATE BOARD OF EXAMINERS OF		
44	PSYCHOLOGISTS		
46	Psychologists - Board of Examiners		
48	Other Participating Funds		
	* Other Special Revenue Funds		
	Personal Services	5,670	5,670
50	All Other	25,171	26,235

2	Fund Total	<u>30,841</u>	<u>31,905</u>
4	RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS		
6	Radiologic Technology Board of Examiners		
8	Other Participating Funds		
10	* Other Special Revenue Funds		
	All Other	8,476	8,766
12	Fund Total	<u>8,476</u>	<u>8,766</u>
14	REAL ESTATE COMMISSION		
16	Real Estate Commission		
18	Other Participating Funds		
20	* Other Special Revenue Funds		
	Positions - Other Count	(11.0)	(11.0)
	Personal Services	441,302	441,184
	All Other	237,410	243,440
24	Fund Total	<u>678,712</u>	<u>684,624</u>
26	BOARD OF REAL ESTATE APPRAISERS		
28	Real Estate Appraisers - Board of		
30	Other Participating Funds		
32	* Other Special Revenue Funds		
	Personal Services	2,450	2,450
	All Other	61,770	64,204
34	Fund Total	<u>64,220</u>	<u>66,654</u>
36	BOARD OF RESPIRATORY CARE PRACTITIONERS		
38	Respiratory Care Practitioners - Board of		
40	Other Participating Funds		
42	* Other Special Revenue Funds		
	Personal Services	2,800	2,800
	All Other	9,614	9,911
46	Fund Total	<u>12,414</u>	<u>12,711</u>
48	STATE BOARD OF SOCIAL WORKER LICENSURE		
50	Social Worker Licensure - State Board of		

2	Other Participating Funds		
2	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
4	Personal Services	65,790	65,578
	All Other	65,040	67,805
6	Fund Total	<u>130,830</u>	<u>133,383</u>
8	BOARD OF EXAMINERS ON SPEECH PATHOLOGY		
	AND AUDIOLOGY		
10	Speech Pathology and Audiology - Board		
12	of Examiners on		
14	Other Participating Funds		
14	* Other Special Revenue Funds		
16	Personal Services	2,450	2,450
18	All Other	5,907	5,835
20	Fund Total	<u>8,357</u>	<u>8,285</u>
22	STATE BOARD OF SUBSTANCE ABUSE		
22	COUNSELORS		
24	Substance Abuse Counselors -		
	State Board of		
26	Other Participating Funds		
26	* Other Special Revenue Funds		
28	All Other	16,624	17,189
30	Fund Total	<u>16,624</u>	<u>17,189</u>
32	STATE BOARD OF VETERINARY MEDICINE		
34	Veterinary Medicine - State Board of		
36	Other Participating Funds		
36	* Other Special Revenue Funds		
38	Personal Services	3,960	3,960
	All Other	6,664	6,895
40	Fund Total	<u>10,624</u>	<u>10,855</u>
42	SUMMARY - DEPARTMENT OF PROFESSIONAL		
	AND FINANCIAL REGULATION		
44	Other Participating Funds		
46	* Other Special Revenue Funds		
	Positions - Other Count	(230.5)	(230.5)
48	Personal Services	10,620,624	10,632,286
	All Other	5,432,769	5,653,414
50	Capital Expenditures	256,426	160,426

2	Umbrella Fund Total	<u>16,309,819</u>	<u>16,446,126</u>
4	SUMMARY - DEPARTMENT OF PROFESSIONAL		
	AND FINANCIAL REGULATION		
6	Positions - Other Count	(230.5)	(230.5)
8	Personal Services	10,620,624	10,632,286
10	All Other	5,432,769	5,653,414
12	Capital Expenditures	256,426	160,426
12	Umbrella Grand Total	<u>16,309,819</u>	<u>16,446,126</u>
14	STATE BOARD OF PROPERTY TAX REVIEW		
	Property Tax Review - State Board of		
16	* General Fund		
18	Positions - Legislative Count	(0.5)	(0.5)
20	Personal Services	29,963	30,261
	All Other	70,597	72,190
22	Fund Total	<u>100,560</u>	<u>102,451</u>
24	MAINE PUBLIC BROADCASTING CORPORATION		
	Maine Public Broadcasting Corporation		
26	* General Fund		
28	All Other	2,297,061	2,365,973
30	Fund Total	<u>2,297,061</u>	<u>2,365,973</u>
32	DEPARTMENT OF PUBLIC SAFETY		
	Administration - Public Safety		
34	* General Fund		
36	Positions - Legislative Count	(2.5)	(2.5)
38	Personal Services	186,320	185,943
	All Other	5,122	5,219
40	Fund Total	<u>191,442</u>	<u>191,162</u>
42	Other Participating Funds		
44	* Highway Fund		
	Positions - Legislative Count	(13.0)	(13.0)
46	Personal Services	498,674	498,149
	All Other	56,184	58,244
48	Fund Total	<u>554,858</u>	<u>556,393</u>
50	* Federal Expenditures Fund		

2	Positions - Other Count	(0.5)	(0.5)
	Personal Services	29,902	29,333
	All Other	570	558
4			
	Fund Total	30,472	29,891
6			
	* Other Special Revenue Funds		
8	Positions - Other Count	(5.0)	(5.0)
	Personal Services	252,418	251,582
10	All Other	29,243	29,869
12	Fund Total	281,661	281,451
14	SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
16			
	Positions - Legislative Count	(15.5)	(15.5)
18	Positions - Other Count	(5.5)	(5.5)
	Personal Services	967,314	965,007
20	All Other	91,119	93,890
22	Program Total	1,058,433	1,058,897
24	Emergency Medical Services		
26	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
28	Personal Services	128,734	127,276
	All Other	638,312	668,631
30	Capital Expenditures	57,300	24,100
32	Fund Total	824,346	820,007
34	Other Participating Funds		
	* Other Special Revenue Funds		
36	All Other	70,000	70,000
38	Fund Total	70,000	70,000
40	* Federal Block Grant Fund		
	Positions - Legislative Count	(3.0)	(3.0)
42	Personal Services	167,709	168,930
	All Other	20,551	21,089
44	Fund Total	188,260	190,019
46			
	SUMMARY - EMERGENCY MEDICAL SERVICES		
48	Positions - Legislative Count	(6.0)	(6.0)
50	Personal Services	296,443	296,206

2	All Other	728,863	759,720
	Capital Expenditures	57,300	24,100
4	Program Total	1,082,606	1,080,026
6	Motor Vehicle Inspection		
8	Other Participating Funds		
	* Highway Fund		
10	Positions - Legislative Count	(12.0)	(12.0)
	Personal Services	640,938	639,240
12	All Other	135,033	92,151
	Capital Expenditures		64,800
14	Fund Total	775,971	796,191
16	BUREAU OF CAPITOL SECURITY		
18	Capitol Security - Bureau of		
20	* General Fund		
	Positions - Legislative Count	(10.5)	(10.5)
22	Personal Services	389,417	385,949
	All Other	19,085	19,634
24	Fund Total	408,502	405,583
26	Other Participating Funds		
	* Other Special Revenue Funds		
28	Positions - Other Count	(1.0)	(1.0)
30	Personal Services	31,910	32,838
	All Other	638	656
32	Fund Total	32,548	33,494
34	SUMMARY - CAPITOL SECURITY - BUREAU OF		
36			
	Positions - Legislative Count	(10.5)	(10.5)
38	Positions - Other Count	(1.0)	(1.0)
	Personal Services	421,327	418,787
40	All Other	19,723	20,290
42	Program Total	441,050	439,077
44	MAINE CRIMINAL JUSTICE ACADEMY		
	Criminal Justice Academy		
46	* General Fund		
	Positions - Legislative Count	(10.0)	(10.0)
48	Personal Services	434,258	447,958
50	All Other	212,864	221,650

2	Fund Total	647,122	669,608
4	Other Participating Funds		
	* Federal Expenditures Fund		
6	Positions - Other Count	(4.0)	(4.0)
	Personal Services	180,668	179,964
8	All Other	338,381	371,506
10	Fund Total	519,049	551,470
12	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
14	Personal Services	243,901	244,580
	All Other	235,215	244,076
16	Fund Total	479,116	488,656
18	SUMMARY - CRIMINAL JUSTICE ACADEMY		
20	Positions - Legislative Count	(10.0)	(10.0)
22	Positions - Other Count	(10.0)	(10.0)
	Personal Services	858,827	872,502
24	All Other	786,460	837,232
26	Program Total	1,645,287	1,709,734
28	MAINE DRUG ENFORCEMENT AGENCY		
30	Drug Enforcement Agency		
	* General Fund		
32	Positions - Legislative Count	(8.0)	(8.0)
	Personal Services	370,140	364,705
34	All Other	747,344	776,772
36	Fund Total	1,117,484	1,141,477
38	Other Participating Funds		
	* Federal Expenditures Fund		
40	All Other	1,350,000	1,350,000
42	Fund Total	1,350,000	1,350,000
44	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
46	Personal Services	203,091	201,712
	All Other	139,339	145,503
48	Fund Total	342,430	347,215
50			

2	SUMMARY - DRUG ENFORCEMENT AGENCY		
	Positions - Legislative Count	(8.0)	(8.0)
4	Positions - Other Count	(4.0)	(4.0)
	Personal Services	573,231	566,417
6	All Other	2,236,683	2,272,275
8	Program Total	2,809,914	2,838,692
10	EMERGENCY SERVICES COMMUNICATION BUREAU		
	Emergency Services Communication Bureau		
12	Other Participating Funds		
	* Other Special Revenue Funds		
14	Positions - Other Count	(3.0)	(3.0)
	Personal Services	164,196	159,985
16	All Other	31,457	31,978
18	Fund Total	195,653	191,963
20	OFFICE OF THE STATE FIRE MARSHAL		
	State Fire Marshal - Office of		
24	Other Participating Funds		
	* Other Special Revenue Funds		
26	Positions - Other Count	(41.5)	(41.5)
	Personal Services	1,789,152	1,794,168
28	All Other	406,432	406,788
	Capital Expenditures	62,000	97,000
30	Fund Total	2,257,584	2,297,956
32	BUREAU OF HIGHWAY SAFETY		
	Highway Safety - Department of		
	Public Safety		
36	Other Participating Funds		
	* Highway Fund		
38	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	267,180	265,993
40	All Other	337,498	353,716
42	Fund Total	604,678	619,709
44	* Federal Expenditures Fund		
	Positions - Other Count	(1.0)	(1.0)
46	Personal Services	73,490	73,526
	All Other	403,264	407,341
48	Capital Expenditures	150,000	160,000
50			

2	Fund Total	626,754	640,867
4	* Other Special Revenue Funds		
6	Positions - Other Count	(1.0)	(1.0)
8	Personal Services	21,242	20,947
10	All Other	33,780	35,306
12	Capital Expenditures	225,000	225,000
14	Fund Total	280,022	281,253
16	SUMMARY - HIGHWAY SAFETY - DEPARTMENT		
18	OF PUBLIC SAFETY		
20	Positions - Legislative Count	(7.0)	(7.0)
22	Positions - Other Count	(2.0)	(2.0)
24	Personal Services	361,912	360,466
26	All Other	774,542	796,363
28	Capital Expenditures	375,000	385,000
30	Program Total	1,511,454	1,541,829
32	BUREAU OF LIQUOR ENFORCEMENT		
34	Liquor Enforcement		
36	* General Fund		
38	Positions - Legislative Count	(32.0)	(32.0)
40	Personal Services	1,509,433	1,503,480
42	All Other	122,867	126,263
44	Capital Expenditures	123,200	89,200
46	Fund Total	1,755,500	1,718,943
48	BUREAU OF STATE POLICE		
50	Licensing and Enforcement - Public Safety		
52	Other Participating Funds		
54	* Other Special Revenue Funds		
56	Positions - Other Count	(8.0)	(8.0)
58	Personal Services	341,330	338,299
60	All Other	104,450	106,599
62	Capital Expenditures	25,000	
64	Fund Total	470,780	444,898
66	Motor Carrier Safety		
68	Other Participating Funds		
70	* Federal Expenditures Fund		
72	Positions - Other Count	(8.0)	(8.0)
74	Personal Services	324,178	325,289

2	All Other	60,302	61,301
4	Fund Total	384,480	386,590
6	State Police		
8	* General Fund		
10	Positions - Legislative Count	(364.0)	(364.0)
12	Personal Services	10,369,072	10,338,426
14	All Other	2,154,583	2,198,870
16	Capital Expenditures	1,527,280	625,100
18	Fund Total	14,050,935	13,162,396
20	Other Participating Funds		
22	* Highway Fund		
24	Personal Services	10,369,072	10,338,426
26	All Other	2,154,583	2,198,870
28	Capital Expenditures	1,527,280	625,100
30	Fund Total	14,050,935	13,162,396
32	* Federal Expenditures Fund		
34	Positions - Other Count	(5.0)	(5.0)
36	Personal Services	157,331	158,665
38	All Other	12,064	12,109
40	Fund Total	169,395	170,774
42	* Other Special Revenue Funds		
44	Positions - Other Count	(6.0)	(6.0)
46	Personal Services	219,846	220,271
48	All Other	12,680	12,705
50	Fund Total	232,526	232,976
52	SUMMARY - STATE POLICE		
54	Positions - Legislative Count	(364.0)	(364.0)
56	Positions - Other Count	(11.0)	(11.0)
58	Personal Services	21,115,321	21,055,788
60	All Other	4,333,910	4,422,554
62	Capital Expenditures	3,054,560	1,250,200
64	Program Total	28,503,791	26,728,542
66	Traffic Safety		
68	Other Participating Funds		
70	* Highway Fund		

2	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	603,859	596,788
	All Other	152,062	130,063
4	Fund Total	755,921	726,851
6	Traffic Safety - Commercial Vehicle Enforcement		
8	Other Participating Funds		
10	* Other Special Revenue Funds		
12	Positions - Legislative Count	(41.0)	(41.0)
	Personal Services	1,775,646	1,925,916
14	All Other	270,694	278,677
	Capital Expenditures	122,500	72,800
16	Fund Total	2,168,840	2,277,393
18	Turnpike Enforcement		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	Positions - Other Count	(30.0)	(30.0)
24	Personal Services	2,006,839	1,999,878
	All Other	206,910	210,240
26	Capital Expenditures	155,000	162,000
28	Fund Total	2,368,749	2,372,118
30	SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
32	* General Fund		
	Positions - Legislative Count	(430.0)	(430.0)
34	Personal Services	13,387,374	13,353,737
	All Other	3,900,177	4,017,039
36	Capital Expenditures	1,707,780	738,400
38	Umbrella Fund Total	18,995,331	18,109,176
40	Other Participating Funds		
	* Highway Fund		
42	Positions - Legislative Count	(41.0)	(41.0)
	Personal Services	12,379,723	12,338,596
44	All Other	2,835,360	2,833,044
	Capital Expenditures	1,527,280	689,900
46	Umbrella Fund Total	16,742,363	15,861,540
48	* Federal Expenditures Fund		
50	Positions - Other Count	(18.5)	(18.5)

2	Personal Services	765,569	766,777
	All Other	2,164,581	2,202,815
	Capital Expenditures	150,000	160,000
4	Umbrella Fund Total	3,080,150	3,129,592
6	* Other Special Revenue Funds		
8	Positions - Legislative Count	(41.0)	(41.0)
	Positions - Other Count	(105.5)	(105.5)
10	Personal Services	7,049,571	7,190,176
	All Other	1,540,838	1,572,397
12	Capital Expenditures	589,500	556,800
14	Umbrella Fund Total	9,179,909	9,319,373
16	* Federal Block Grant Fund		
18	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	167,709	168,930
20	All Other	20,551	21,089
22	Umbrella Fund Total	188,260	190,019
24	SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
	Positions - Legislative Count	(515.0)	(515.0)
	Positions - Other Count	(124.0)	(124.0)
26	Personal Services	33,749,946	33,818,216
	All Other	10,461,507	10,646,384
28	Capital Expenditures	3,974,560	2,145,100
30	Umbrella Grand Total	48,186,013	46,609,700
32	PUBLIC UTILITIES COMMISSION		
34	Public Utilities - Administrative Division		
36	Other Participating Funds		
	* Other Special Revenue Funds		
38	Positions - Legislative Count	(68.5)	(68.5)
	Personal Services	4,104,501	4,177,212
40	All Other	1,119,494	1,131,542
	Capital Expenditures	13,110	6,300
42	Fund Total	5,237,105	5,315,054
44	RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE		
46	Nuclear Emergency Planning Fund - Maine		
48	Other Participating Funds		
50	Other Participating Funds		

2	* Other Special Revenue Funds		
	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	128,750	130,606
4	All Other	100,616	98,760
6	Fund Total	<u>229,366</u>	<u>229,366</u>
8	(BOARD OF TRUSTEES OF THE) MAINE		
	STATE RETIREMENT SYSTEM		
10	Retirement System - Retirement		
	Allowance Fund		
12	* General Fund		
14	All Other	181,369	188,624
16	Fund Total	<u>181,369</u>	<u>188,624</u>
18	MAINE SARDINE COUNCIL		
	Sardine Council		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	All Other	525,000	525,000
24	Fund Total	<u>525,000</u>	<u>525,000</u>
26	MAINE SCIENCE AND TECHNOLOGY FOUNDATION		
	Maine Science and Technology Foundation		
30	* General Fund		
	All Other	2,340,000	2,340,000
32	Fund Total	<u>2,340,000</u>	<u>2,340,000</u>
34	DEPARTMENT OF THE SECRETARY OF STATE		
	Maine State Archives		
	Administration - Archives		
38	* General Fund		
40	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	596,311	591,613
42	All Other	73,264	75,583
	Capital Expenditures	46,648	9,012
44	Fund Total	<u>716,223</u>	<u>676,208</u>
46	Other Participating Funds		
48	* Other Special Revenue Funds		
	All Other	9,846	10,145
50		<u>9,846</u>	<u>10,145</u>

2	Fund Total	9,846	10,145
4	SUMMARY - ADMINISTRATION - ARCHIVES		
6	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	596,311	591,613
8	All Other	83,110	85,728
	Capital Expenditures	46,648	9,012
10	Program Total	<u>726,069</u>	<u>686,353</u>
12	BUREAU OF CORPORATIONS, ELECTIONS		
	AND COMMISSIONS		
14	Bureau of Administrative Services		
	and Corporations		
16	* General Fund		
18	Positions - Legislative Count	(28.0)	(28.0)
	Personal Services	1,021,241	1,029,099
20	All Other	249,463	256,415
	Capital Expenditures	141,201	77,489
22	Fund Total	<u>1,411,905</u>	<u>1,363,003</u>
24	Other Participating Funds		
26	* Other Special Revenue Funds		
	Positions - Other Count	(2.5)	(2.5)
28	Personal Services	70,986	72,364
	All Other	10,666	10,895
30	Fund Total	<u>81,652</u>	<u>83,259</u>
32	SUMMARY - BUREAU OF ADMINISTRATIVE		
	SERVICES AND CORPORATIONS		
34	Positions - Legislative Count	(28.0)	(28.0)
	Positions - Other Count	(2.5)	(2.5)
38	Personal Services	1,092,227	1,101,463
	All Other	260,129	267,310
40	Capital Expenditures	141,201	77,489
42	Program Total	<u>1,493,557</u>	<u>1,446,262</u>
44	Elections and Commissions		
46	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
48	Positions - Other Count	(0.5)	(0.5)
	Personal Services	341,552	339,136
50	All Other	552.107	421.138

2	Fund Total	893,659	760,274
4	Office of the Secretary of State		
6	* General Fund		
8	Positions - Legislative Count	(4.5)	(4.5)
	Personal Services	270,089	273,292
	All Other	5,779	5,880
10	Fund Total	275,868	279,172
12	DIVISION OF MOTOR VEHICLES		
14	Administration - Motor Vehicles		
16	Other Participating Funds		
18	* Highway Fund		
	Positions - Legislative Count	(363.0)	(363.0)
	Positions - Other Count	(0.5)	(0.5)
20	Personal Services	13,201,475	13,219,754
	All Other	8,034,627	8,248,369
22	Capital Expenditures	288,266	252,656
24	Fund Total	21,524,368	21,720,779
26	* Federal Expenditures Fund		
	All Other	400,000	400,000
28	Fund Total	400,000	400,000
30	* Other Special Revenue Funds		
32	Positions - Legislative Count	(19.0)	(19.0)
	Personal Services	595,763	602,290
34	All Other	125,127	127,829
36	Fund Total	720,890	730,119
38	SUMMARY - ADMINISTRATION - MOTOR VEHICLES		
40	Positions - Legislative Count	(382.0)	(382.0)
42	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,797,238	13,822,044
44	All Other	8,559,754	8,776,198
	Capital Expenditures	288,266	252,656
46	Program Total	22,645,258	22,850,898
48	Fuel Use Decal Program		
50			

2	Other Participating Funds		
4	* Highway Fund		
	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	220,623	222,966
	All Other	72,437	74,139
6	Fund Total	293,060	297,105
8	SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE		
10			
12	* General Fund		
	Positions - Legislative Count	(54.5)	(54.5)
14	Positions - Other Count	(0.5)	(0.5)
	Personal Services	2,229,193	2,233,140
16	All Other	880,613	759,016
	Capital Expenditures	187,849	86,501
18	Umbrella Fund Total	3,297,655	3,078,657
20	Other Participating Funds		
22	* Highway Fund		
	Positions - Legislative Count	(370.0)	(370.0)
24	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,422,098	13,442,720
26	All Other	8,107,064	8,322,508
	Capital Expenditures	288,266	252,656
28	Umbrella Fund Total	21,817,428	22,017,884
30	* Federal Expenditures Fund		
32	All Other	400,000	400,000
34	Umbrella Fund Total	400,000	400,000
36	* Other Special Revenue Funds		
	Positions - Legislative Count	(19.0)	(19.0)
38	Positions - Other Count	(2.5)	(2.5)
	Personal Services	666,749	674,654
40	All Other	145,639	148,869
42	Umbrella Fund Total	812,388	823,523
44	SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE		
46	Positions - Legislative Count	(443.5)	(443.5)
	Positions - Other Count	(3.5)	(3.5)
48	Personal Services	16,318,040	16,350,514
50	All Other	9,533,316	9,630,393

2	Capital Expenditures	476,115	339,157
4	Umbrella Grand Total	26,327,471	26,320,064
6	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
8	St. Croix International Waterway Commission		
10	* General Fund		
12	All Other	10,000	10,000
14	Fund Total	10,000	10,000
16	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
18	Maine Technical College System - Board of Trustees		
20	* General Fund		
22	All Other	27,678,484	28,674,910
24	Fund Total	27,678,484	28,674,910
26	Other Participating Funds		
28	* Other Special Revenue Funds		
30	All Other	560,000	560,000
32	Fund Total	560,000	560,000
34	SUMMARY - MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES		
36	All Other	28,238,484	29,234,910
38	Program Total	28,238,484	29,234,910
40	DEPARTMENT OF TRANSPORTATION		
42	Bureau of Finance and Administration (Transportation) Administration and Planning		
44	Other Participating Funds		
46	* Highway Fund		
48	Positions - Legislative Count	(204.0)	(204.0)
50	Positions - Other Count	(1.5)	(1.5)
	Personal Services	7,641,530	7,577,559
	All Other	3,955,000	3,955,004
	Capital Expenditures	530,000	530,000

2	Fund Total	12,126,530	12,062,563
4	* Federal Expenditures Fund		
6	Personal Services	1,521,268	1,513,782
8	All Other	1,400,000	1,400,000
10	Capital Expenditures	100,000	100,000
12	Fund Total	3,021,268	3,013,782
14	* Other Special Revenue Funds		
16	All Other	150,000	150,000
18	Fund Total	150,000	150,000
20	SUMMARY - ADMINISTRATION AND PLANNING		
22	Positions - Legislative Count	(204.0)	(204.0)
24	Positions - Other Count	(1.5)	(1.5)
26	Personal Services	9,162,798	9,091,341
28	All Other	5,505,000	5,505,004
30	Capital Expenditures	630,000	630,000
32	Program Total	15,297,798	15,226,345
34	Suspense Receivable - Transportation		
36	Other Participating Funds		
38	* Other Special Revenue Funds		
40	Personal Services	529,898	529,140
42	All Other	378,486	392,327
44	Capital Expenditures	150,000	150,000
46	Fund Total	1,058,384	1,071,467
48	BUREAU OF MAINTENANCE AND OPERATIONS		
50	Bridge Maintenance		
	Other Participating Funds		
	* Highway Fund		
	Positions - Legislative Count	(16.0)	(16.0)
	Positions - Other Count	(152.0)	(152.0)
	Personal Services	7,562,292	7,599,849
	All Other	3,092,000	3,188,000
	Capital Expenditures	110,000	110,000
	Fund Total	10,764,292	10,897,849
	Collector Road Program		
	Other Participating Funds		

2	* Highway Fund		
	Personal Services	748,383	748,692
4	All Other	1,812,000	1,812,000
	Capital Expenditures	2,000	2,000
6	Fund Total	<u>2,562,383</u>	<u>2,562,692</u>
8	Highway Maintenance		
10	Other Participating Funds		
	* Highway Fund		
12	Positions - Legislative Count	(128.0)	(128.0)
	Positions - Other Count	(966.0)	(966.0)
14	Personal Services	45,125,557	45,370,618
	All Other	33,233,000	33,137,000
16	Capital Expenditures	5,456,000	5,456,000
18	Fund Total	<u>83,814,557</u>	<u>83,963,618</u>
20	Island Town Refunds - Highway		
22	Other Participating Funds		
	* Highway Fund		
24	All Other	70,000	75,000
26	Fund Total	<u>70,000</u>	<u>75,000</u>
28	Local Bridges		
30	Other Participating Funds		
	* Highway Fund		
32	Personal Services	318,068	318,206
	All Other	179,000	179,000
34	Capital Expenditures	438,000	438,000
36	Fund Total	<u>935,068</u>	<u>935,206</u>
38	* Federal Expenditures Fund		
	Personal Services	292,987	292,132
40	All Other	304,737	317,049
	Capital Expenditures	3,050,000	3,050,000
42	Fund Total	<u>3,647,724</u>	<u>3,659,181</u>
44	* Other Special Revenue Funds		
	Personal Services	146,494	146,067
46	All Other	204,206	210,623
	Capital Expenditures	2,000,000	2,000,000
48	Fund Total	<u>2,350,700</u>	<u>2,356,690</u>

2	SUMMARY - LOCAL BRIDGES		
4	Personal Services	757,549	756,405
	All Other	687,943	706,672
6	Capital Expenditures	5,488,000	5,488,000
8	Program Total	<u>6,933,492</u>	<u>6,951,077</u>
10	Local Road Assistance		
12	Other Participating Funds		
	* Highway Fund		
14	All Other	19,400,000	19,300,000
16	Fund Total	<u>19,400,000</u>	<u>19,300,000</u>
18	Motor Transport Service		
20	Other Participating Funds		
	* Highway Garage Fund		
22	Positions - Other Count	(252.0)	(252.0)
	Personal Services	10,733,380	11,005,087
24	All Other	13,605,200	13,854,916
26	Fund Total	<u>24,338,580</u>	<u>24,860,003</u>
28	Radio Operations - Highway		
30	Other Participating Funds		
	* Highway Fund		
32	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	281,881	280,733
34	All Other	99,000	99,000
	Capital Expenditures	29,000	5,000
36	Fund Total	<u>409,881</u>	<u>384,733</u>
38	Traffic Service		
40	Other Participating Funds		
	* Highway Fund		
42	Positions - Legislative Count	(14.0)	(14.0)
	Positions - Other Count	(44.0)	(44.0)
44	Personal Services	1,644,222	1,649,658
46	All Other	1,215,000	1,215,000
	Capital Expenditures	9,000	9,000
48	Fund Total	<u>2,868,222</u>	<u>2,873,658</u>
50			

2	* Federal Expenditures Fund		
	Personal Services	1,159,828	1,161,799
	All Other	2,199,871	2,264,817
4			
	Fund Total	3,359,699	3,426,616
6	SUMMARY - TRAFFIC SERVICE		
8			
	Positions - Legislative Count	(14.0)	(14.0)
10	Positions - Other Count	(44.0)	(44.0)
	Personal Services	2,804,050	2,811,457
12	All Other	3,414,871	3,479,817
	Capital Expenditures	9,000	9,000
14			
	Program Total	6,227,921	6,300,274
16	BUREAU OF PROJECT DEVELOPMENT		
18	Bond Interest - Highway		
20	Other Participating Funds		
	* Highway Fund		
22	All Other	8,062,629	6,925,139
24			
	Fund Total	8,062,629	6,925,139
26	Bond Retirement - Highway		
28	Other Participating Funds		
	* Highway Fund		
30	All Other	18,510,001	17,880,001
32			
	Fund Total	18,510,001	17,880,001
34	Highway and Bridge Improvement		
36	Other Participating Funds		
	* Highway Fund		
38	Positions - Legislative Count	(618.5)	(618.5)
	Positions - Other Count	(72.5)	(72.5)
40	Personal Services	15,852,045	15,854,919
	All Other	1,043,000	1,043,000
42	Capital Expenditures	3,000,000	9,650,000
44			
	Fund Total	19,895,045	26,547,919
46	* Federal Expenditures Fund		
	Personal Services	13,854,872	13,814,703
48	All Other	9,444,100	9,690,037
	Capital Expenditures	133,000,000	133,000,000
50			

2	Fund Total	156,298,972	156,504,740
4	* Other Special Revenue Funds		
	Capital Expenditures	6,000,000	6,000,000
6			
	Fund Total	6,000,000	6,000,000
8	SUMMARY - HIGHWAY AND BRIDGE IMPROVEMENT		
10			
	Positions - Legislative Count	(618.5)	(618.5)
12	Positions - Other Count	(72.5)	(72.5)
	Personal Services	29,706,917	29,669,622
14	All Other	10,487,100	10,733,037
	Capital Expenditures	142,000,000	148,650,000
16			
	Program Total	182,194,017	189,052,659
18	Small Utility Loan Program		
20	Other Participating Funds		
	* Highway Fund		
22	All Other	250,000	250,000
24			
	Fund Total	250,000	250,000
26	BUREAU OF TRANSPORTATION SERVICES		
28	Administration - Aeronautics		
30	* General Fund		
	Positions - Legislative Count	(3.5)	(3.5)
32	Personal Services	189,500	186,784
	All Other	389,226	398,869
34			
	Fund Total	578,726	585,653
36	Other Participating Funds		
	* Federal Expenditures Fund		
38	All Other	164,866	165,148
40	Capital Expenditures	1,590,000	1,120,000
42			
	Fund Total	1,754,866	1,285,148
44	SUMMARY - ADMINISTRATION - AERONAUTICS		
46			
	Positions - Legislative Count	(3.5)	(3.5)
48	Personal Services	189,500	186,784
	All Other	554,092	564,017
50	Capital Expenditures	1,590,000	1,120,000

2	Program Total	2,333,592	1,870,801
4	Administration - Ports and Marine Transportation		
6	* General Fund		
8	All Other	1,779,492	1,655,237
10	Fund Total	<u>1,779,492</u>	<u>1,655,237</u>
12	Other Participating Funds		
14	* Federal Expenditures Fund		
16	All Other	35,000	40,000
18	Fund Total	<u>35,000</u>	<u>40,000</u>
20	SUMMARY - ADMINISTRATION - PORTS AND MARINE TRANSPORTATION		
22	All Other	1,814,492	1,695,237
24	Program Total	<u>1,814,492</u>	<u>1,695,237</u>
26	Augusta State Airport		
28	Other Participating Funds		
30	* Augusta State Airport Fund		
32	Positions - Other Count	(8.0)	(8.0)
34	Personal Services	285,416	290,437
36	All Other	222,140	225,767
38	Fund Total	<u>507,556</u>	<u>516,204</u>
40	Island Ferry Service		
42	Other Participating Funds		
44	* Island Ferry Services Fund		
46	Positions - Other Count	(56.0)	(56.0)
48	Personal Services	2,289,240	2,298,332
50	All Other	1,263,220	1,278,168
	Fund Total	<u>3,552,460</u>	<u>3,576,500</u>
	Park and Ride Lots		
	Other Participating Funds		
	* Other Special Revenue Funds		
	All Other	1,000	
	Fund Total	<u>1,000</u>	

2	Ports and Marine Transportation		
4	Other Participating Funds		
6	* Marine Ports Fund		
8	Positions - Other Count	(3.0)	(3.0)
10	Personal Services	144,960	144,134
12	All Other	92,852	93,527
14	Fund Total	<u>237,812</u>	<u>237,661</u>
16	Railroad Assistance Program		
18	* General Fund		
20	Positions - Legislative Count	(2.0)	(2.0)
22	Personal Services	92,559	93,480
24	All Other	111,941	117,554
26	Fund Total	<u>204,500</u>	<u>211,034</u>
28	Other Participating Funds		
30	* Highway Fund		
32	All Other	605,000	605,000
34	Fund Total	<u>605,000</u>	<u>605,000</u>
36	* Federal Expenditures Fund		
38	All Other	750,000	750,000
40	Fund Total	<u>750,000</u>	<u>750,000</u>
42	* Other Special Revenue Funds		
44	All Other	209,250	159,400
46	Fund Total	<u>209,250</u>	<u>159,400</u>
48	SUMMARY - RAILROAD ASSISTANCE PROGRAM		
50	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	92,559	93,480
	All Other	1,676,191	1,631,954
	Program Total	<u>1,768,750</u>	<u>1,725,434</u>
	Railroad Preservation and Assistance Fund		
	Other Participating Funds		
	* Other Special Revenue Funds		
	All Other	150,000	150,000

2	Fund Total	150,000	150,000
4	Transportation Services		
6	* General Fund		
	All Other	420,000	420,000
8	Fund Total	420,000	420,000
10	Other Participating Funds		
12	* Federal Expenditures Fund		
	Personal Services	292,124	306,730
14	All Other	3,843,920	3,997,622
	Capital Expenditures	2,000,000	1,561,000
16	Fund Total	6,136,044	5,865,352
18	* Other Special Revenue Funds		
20	Capital Expenditures	400,000	312,200
22	Fund Total	400,000	312,200
24	SUMMARY - TRANSPORTATION SERVICES		
26	Personal Services	292,124	306,730
	All Other	4,263,920	4,417,622
28	Capital Expenditures	2,400,000	1,873,200
30	Program Total	6,956,044	6,597,552
32	Van-Pool Services		
34	Other Participating Funds		
	* Other Special Revenue Funds		
36	All Other	64,299	66,048
	Capital Expenditures	46,000	69,000
38	Fund Total	110,299	135,048
40	SUMMARY - DEPARTMENT OF TRANSPORTATION		
42	* General Fund		
44	Positions - Legislative Count	(5.5)	(5.5)
	Personal Services	282,059	280,264
46	All Other	2,700,659	2,591,660
48	Umbrella Fund Total	2,982,718	2,871,924
50	Other Participating Funds		

2	* Highway Fund		
	Positions - Legislative Count	(986.5)	(986.5)
4	Positions - Other Count	(1,236.0)	(1,236.0)
	Personal Services	79,173,978	79,400,234
6	All Other	91,525,630	89,663,144
	Capital Expenditures	9,574,000	16,200,000
8	Umbrella Fund Total	180,273,608	185,263,378
10	* Federal Expenditures Fund		
	Personal Services	17,121,079	17,089,146
12	All Other	18,142,494	18,624,673
	Capital Expenditures	139,740,000	138,831,000
14	Umbrella Fund Total	175,003,573	174,544,819
16	* Other Special Revenue Funds		
18	Personal Services	676,392	675,207
	All Other	1,157,241	1,128,398
20	Capital Expenditures	8,596,000	8,531,200
22	Umbrella Fund Total	10,429,633	10,334,805
24	* Highway Garage Fund		
	Positions - Other Count	(252.0)	(252.0)
26	Personal Services	10,733,380	11,005,087
28	All Other	13,605,200	13,854,916
30	Umbrella Fund Total	24,338,580	24,860,003
32	* Island Ferry Services Fund		
	Positions - Other Count	(56.0)	(56.0)
34	Personal Services	2,289,240	2,298,332
	All Other	1,263,220	1,278,168
36	Umbrella Fund Total	3,552,460	3,576,500
38	* Augusta State Airport Fund		
	Positions - Other Count	(8.0)	(8.0)
40	Personal Services	285,416	290,437
	All Other	222,140	225,767
42	Umbrella Fund Total	507,556	516,204
44	* Marine Ports Fund		
	Positions - Other Count	(3.0)	(3.0)
46	Personal Services	144,960	144,134
48	All Other	92,852	93,527
50	Umbrella Fund Total	237,812	237,661

2	SUMMARY - DEPARTMENT OF TRANSPORTATION		
4	Positions - Legislative Count	(992.0)	(992.0)
	Positions - Other Count	(1,555.0)	(1,555.0)
6	Personal Services	110,706,504	111,182,841
	All Other	128,709,436	127,460,253
8	Capital Expenditures	157,910,000	163,562,200
10	Umbrella Grand Total	397,325,940	402,205,294
12	(OFFICE OF) TREASURER OF STATE		
	Administration - Treasury		
14	* General Fund		
16	Positions - Legislative Count	(17.0)	(17.0)
	Personal Services	740,537	737,111
18	All Other	212,560	218,637
	Capital Expenditures	1,500	
20	Fund Total	954,597	955,748
22	Other Participating Funds		
24	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
26	Personal Services	62,872	64,566
	All Other	5,596	5,747
28	Fund Total	68,468	70,313
30	* Abandoned Property Fund		
32	All Other	287,750	291,000
34	Fund Total	287,750	291,000
36	SUMMARY - ADMINISTRATION - TREASURY		
38	Positions - Legislative Count	(17.0)	(17.0)
	Positions - Other Count	(2.0)	(2.0)
40	Personal Services	803,409	801,677
	All Other	505,906	515,384
42	Capital Expenditures	1,500	
44	Program Total	1,310,815	1,317,061
46	Debt Service - Treasury		
48	* General Fund		
	All Other	80,654,777	80,456,599
50			

2	Fund Total	80,654,777	80,456,599
4	State - Municipal Revenue Sharing		
6	Other Participating Funds		
	* Other Special Revenue Funds		
	All Other	71,264,248	74,114,818
8	Fund Total	71,264,248	74,114,818
10	SUMMARY - (OFFICE OF) TREASURER OF STATE		
12	* General Fund		
14	Positions - Legislative Count	(17.0)	(17.0)
16	Personal Services	740,537	737,111
18	All Other	80,867,337	80,675,236
	Capital Expenditures	1,500	
20	Umbrella Fund Total	81,609,374	81,412,347
22	Other Participating Funds		
24	* Other Special Revenue Funds		
	Positions - Other Count	(2.0)	(2.0)
26	Personal Services	62,872	64,566
	All Other	71,269,844	74,120,565
28	Umbrella Fund Total	71,332,716	74,185,131
30	* Abandoned Property Fund		
32	All Other	287,750	291,000
34	Umbrella Fund Total	287,750	291,000
36	SUMMARY - (OFFICE OF) TREASURER OF STATE		
38	Positions - Legislative Count	(17.0)	(17.0)
	Positions - Other Count	(2.0)	(2.0)
40	Personal Services	803,409	801,677
	All Other	152,424,931	155,086,801
42	Capital Expenditures	1,500	
44	Umbrella Grand Total	153,229,840	155,888,478
46	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
48	Educational and General Activities - University of Maine		
50			

2	* General Fund		
	All Other	137,370,980	142,316,336
4	Fund Total	<u>137,370,980</u>	<u>142,316,336</u>
6	WORKERS' COMPENSATION BOARD		
8	Administration - Workers' Compensation Board		
10	Other Participating Funds		
12	* Other Special Revenue Funds		
	Positions - Other Count	(114.5)	(114.5)
	Personal Services	4,985,575	4,966,282
14	All Other	989,417	1,017,433
	Capital Expenditures	5,000	5,000
16	Fund Total	<u>5,979,992</u>	<u>5,988,715</u>
18	Employment Rehabilitation Program		
20	Other Participating Funds		
22	* Other Special Revenue Funds		
	All Other	519,000	519,000
24	Fund Total	<u>519,000</u>	<u>519,000</u>
26	Workers' Compensation Board		
28	Other Participating Funds		
30	* Other Special Revenue Funds		
	Personal Services	40,000	40,000
32	All Other	21,885	21,963
34	Fund Total	<u>61,885</u>	<u>61,963</u>
36	SUMMARY - WORKERS' COMPENSATION BOARD		
38	Other Participating Funds		
40	* Other Special Revenue Funds		
	Positions - Other Count	(114.5)	(114.5)
	Personal Services	5,025,575	5,006,282
42	All Other	1,530,302	1,558,396
	Capital Expenditures	5,000	5,000
44	Umbrella Fund Total	<u>6,560,877</u>	<u>6,569,678</u>
46	SUMMARY - WORKERS' COMPENSATION BOARD		
48	Positions - Other Count	(114.5)	(114.5)
50	Personal Services	5,025,575	5,006,282

2	All Other	1,530,302	1,558,396
	Capital Expenditures	5,000	5,000
4	Umbrella Grand Total	<u>6,560,877</u>	<u>6,569,678</u>
6	MAINE WORLD TRADE ASSOCIATION		
8	Maine World Trade Association		
10	* General Fund		
	All Other	150,000	150,000
12	Fund Total	<u>150,000</u>	<u>150,000</u>
14	SUMMARY - MAINE WORLD TRADE ASSOCIATION		
16	* General Fund		
	All Other	150,000	150,000
18	Umbrella Fund Total	<u>150,000</u>	<u>150,000</u>
20	SUMMARY - MAINE WORLD TRADE ASSOCIATION		
22	All Other	150,000	150,000
24	Umbrella Grand Total	<u>150,000</u>	<u>150,000</u>
26	CURRENT SERVICES		
28	* General Fund		
30	Positions - Legislative Count	(6,199.0)	(6,197.0)
	Positions - Other Count	(389.0)	(389.0)
32	Personal Services	302,275,485	302,564,921
	All Other	1,462,616,747	1,534,966,389
34	Capital Expenditures	5,356,683	3,381,238
36	State Fund Total	<u>1,770,248,915</u>	<u>1,840,912,548</u>
38	Other Participating Funds		
40	* Highway Fund		
	Positions - Legislative Count	(1,421.5)	(1,421.5)
	Positions - Other Count	(1,236.5)	(1,236.5)
42	Personal Services	106,996,766	107,236,092
	All Other	103,347,476	101,717,751
44	Capital Expenditures	11,389,546	17,142,556
46	State Fund Total	<u>221,733,788</u>	<u>226,096,399</u>
48	* Federal Expenditures Fund		
	Positions - Other Count	(2,643.0)	(2,643.0)
50	Personal Services	127,022,351	127,302,761

2	All Other	975,926,127	1,052,660,345
2	Capital Expenditures	141,802,237	140,519,827
4	State Fund Total	1,244,750,715	1,320,482,933
6	* Other Special Revenue Funds		
6	Positions - Legislative Count	(131.5)	(131.5)
8	Positions - Other Count	(2,364.0)	(2,364.0)
10	Personal Services	96,685,098	96,842,621
10	All Other	361,612,580	375,841,439
12	Capital Expenditures	13,342,273	13,279,820
12	State Fund Total	471,639,951	485,963,880
14	* Federal Block Grant Fund		
16	Positions - Legislative Count	(111.5)	(111.5)
16	Personal Services	7,613,838	7,615,045
18	All Other	41,403,081	41,610,285
20	Capital Expenditures	32,100	30,000
20	State Fund Total	49,049,019	49,255,330
22	* Highway Garage Fund		
24	Positions - Other Count	(252.0)	(252.0)
24	Personal Services	10,733,380	11,005,087
26	All Other	13,605,200	13,854,916
28	State Fund Total	24,338,580	24,860,003
30	* Postal, Printing and Supply Fund		
32	Positions - Other Count	(71.0)	(71.0)
32	Personal Services	2,401,873	2,402,127
34	All Other	1,193,665	1,221,217
34	State Fund Total	3,595,538	3,623,344
36	* Telecommunication Fund		
38	Positions - Legislative Count	(33.5)	(33.5)
38	Personal Services	1,427,779	1,444,379
40	All Other	2,072,986	1,759,422
42	State Fund Total	3,500,765	3,203,801
44	* Office of Information Services Fund		
46	Positions - Other Count	(11.0)	(11.0)
46	Personal Services	683,449	672,524
48	All Other	473,474	495,173
48	State Fund Total	1,156,923	1,167,697

2	* Risk Management Fund		
2	Positions - Other Count	(5.0)	(5.0)
4	Personal Services	242,211	242,284
4	All Other	4,044,241	4,045,002
6	State Fund Total	4,286,452	4,287,286
8	* Data Processing Fund		
8	Positions - Other Count	(157.0)	(157.0)
10	Personal Services	7,449,287	7,456,291
12	All Other	10,110,473	10,398,450
12	State Fund Total	17,559,760	17,854,741
14	* Central Motor Pool		
16	Positions - Other Count	(13.0)	(13.0)
16	Personal Services	458,658	462,589
18	All Other	2,268,787	2,335,790
20	State Fund Total	2,727,445	2,798,379
22	* Real Property Lease Internal Service Fund		
24	Positions - Other Count	(1.0)	(1.0)
24	Personal Services	29,135	29,648
26	All Other	1,600,000	1,600,000
28	State Fund Total	1,629,135	1,629,648
30	* Island Ferry Services Fund		
32	Positions - Other Count	(56.0)	(56.0)
32	Personal Services	2,289,240	2,298,332
34	All Other	1,263,220	1,278,168
34	State Fund Total	3,552,460	3,576,500
36	* Augusta State Airport Fund		
38	Positions - Other Count	(8.0)	(8.0)
38	Personal Services	285,416	290,437
40	All Other	222,140	225,767
42	State Fund Total	507,556	516,204
44	* Marine Ports Fund		
46	Positions - Other Count	(3.0)	(3.0)
46	Personal Services	144,960	144,134
48	All Other	92,852	93,527
48	State Fund Total	237,812	237,661

2	* Alcoholic Beverage Fund		
	Positions - Legislative Count	(130.5)	(130.5)
	Positions - Other Count	(7.5)	(7.5)
4	Personal Services	5,203,901	5,201,274
	All Other	3,001,650	3,083,542
6	State Fund Total	<u>8,205,551</u>	<u>8,284,816</u>
8	* Prison Industries Fund		
	Positions - Other Count	(6.0)	(6.0)
10	Personal Services	222,360	223,292
12	All Other	343,078	355,745
	Capital Expenditures	50,000	50,000
14	State Fund Total	<u>615,438</u>	<u>629,037</u>
16	* Seed Potato Board Fund		
	Positions - Other Count	(18.5)	(18.5)
18	Personal Services	909,381	932,329
20	All Other	484,138	504,190
22	State Fund Total	<u>1,393,519</u>	<u>1,436,519</u>
24	* State Lottery Fund		
	Positions - Legislative Count	(29.0)	(29.0)
26	Personal Services	1,199,845	1,200,411
28	All Other	1,517,600	1,580,316
	State Fund Total	<u>2,717,445</u>	<u>2,780,727</u>
30	* Employment Security Trust Fund		
32	All Other	200,000,000	200,000,000
34	State Fund Total	<u>200,000,000</u>	<u>200,000,000</u>
36	* Abandoned Property Fund		
	All Other	287,750	291,000
38	State Fund Total	<u>287,750</u>	<u>291,000</u>
40	SUMMARY - STATEWIDE GRAND TOTALS		
42	FOR CURRENT SERVICES		
44	Positions - Legislative Count	(8,056.5)	(8,054.5)
	Positions - Other Count	(7,241.5)	(7,241.5)
46	Personal Services	674,274,413	675,566,578
48	All Other	3,187,487,265	3,349,918,434
	Capital Expenditures	171,972,839	174,403,441
50	STATEWIDE GRAND TOTAL	<u>\$4,033,734,517</u>	<u>\$4,199,888,453</u>

		1995-96	1996-97
2	PART B		
4	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.		
6			
8			
10			
12	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
14	Administration - Human Resources		
16	All Other	(\$7,000)	(\$10,000)
	Capital Expenditures	(5,937)	(5,937)
18	TOTAL	<u>(12,937)</u>	<u>(15,937)</u>
20	Provides for the deappropriation of funds from a reduction in All Other expenses in the bureau.		
22			
24	Accounts and Control - Bureau of		
26	All Other	(68,234)	(61,491)
28	Provides for the deappropriation of funds from the savings anticipated by placing less reliance on the private sector for support of the MFASIS system.		
30	Accounts and Control - Bureau of - Systems Project		
32	All Other	(527,063)	(481,345)
34	Provides for the deappropriation of funds from the reduction in All Other expenses regarding MFASIS. Reduced data processing rates make this proposal viable.		
36	Budget - Bureau of the		
38			
40			
42			
44			
46			
48			
50			

2	All Other	(6,300)	(6,300)
	Capital Expenditures	(3,400)	
4	TOTAL	<u>(9,700)</u>	<u>(6,300)</u>
6	Provides for the		
8	deappropriation of funds from		
10	not participating in the		
12	Governor's youth		
	apprenticeship program and		
	more efficient use of data		
	processing capabilities.		
14	Buildings and Grounds Operations		
16	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	37,769	40,034
18	All Other	(62,769)	(65,034)
20	TOTAL	<u>(25,000)</u>	<u>(25,000)</u>
22	Provides for the		
24	appropriation of funds to		
26	establish one Engineering		
28	Technician IV position for		
30	asbestos removal, which can		
	be done at a lower cost than		
	if the services were		
	contracted out.		
30	Data Processing Services		
32	Positions - Legislative Count	(-1.0)	(-1.0)
34	Personal Services	(58,711)	(60,426)
36	All Other	(1,866)	(1,906)
38	TOTAL	<u>(60,577)</u>	<u>(62,332)</u>
40	Provides for the		
42	deappropriation of funds from		
44	the transfer of one		
	Programmer Analyst position		
	to the data processing		
	internal service fund.		
46	Financial and Personnel Services -		
	Division of		
48	All Other	(2,000)	(2,000)
50	Capital Expenditures	(6,000)	

2	TOTAL	<u>(8,000)</u>	<u>(2,000)</u>
4	Provides for the		
6	deappropriation of funds from		
8	the elimination of the		
10	capital request and a		
12	reduction in operating costs.		
14	Public Improvements - Planning -		
	Construction - Administration		
16	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(49,630)	(47,791)
	All Other	(2,035)	(2,983)
18	TOTAL	<u>(51,665)</u>	<u>(50,774)</u>
20	Provides for the		
22	deappropriation of funds		
24	through the reduction in All		
26	Other and the transfer of one		
28	Space Management Specialist		
	position to the Real Property		
	Internal Service Fund.		
30	Public Improvements - Planning -		
	Construction - Administration		
32	Positions - Legislative Count	(-2.0)	(-2.0)
	Personal Services	(140,857)	(135,642)
34	Provides for the		
36	deappropriation of funds		
38	through the transfer of one		
	Civil Engineer IV position		
	and one Architect position to		
	a dedicated revenue account.		
40	DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
42	TOTAL	<u>(904,033)</u>	<u>(840,821)</u>
44	ATTORNEY GENERAL, DEPARTMENT		
	OF THE		
46	Administration - Attorney General		
48	Positions - Legislative Count	(-5.0)	(-5.0)
50	Personal Services	(316,129)	(323,194)

2	All Other	(30,137)	(25,822)
	TOTAL	<u>(346,266)</u>	<u>(349,016)</u>

4 Provides for the
6 deappropriation of funds
8 through the transfer of one
10 Senior Attorney General
12 position, 3 Assistant
14 Attorney General positions
16 and one Senior Legal
18 Secretary position from a
20 General Fund account to an
22 Other Special Revenue account
24 in order to provide legal
26 services to the Bureau of
28 Taxation, Department of
30 Administrative and Financial
32 Services.

34 Administration - Attorney General

22	Positions - Legislative Count	(-1.0)	(-1.0)
24	Personal Services	(65,953)	(67,715)
	All Other	(5,207)	(5,263)
26	TOTAL	<u>(71.160)</u>	<u>(72,978)</u>

28 Provides for the
30 deappropriation of funds
32 through the transfer of one
34 Assistant Attorney General
36 position from a General Fund
38 account to an Other Special
40 Revenue account in order to
42 provide legal services for
44 the State Board of Property
46 Tax Review and the Bureau of
48 Alcoholic Beverages and
50 Lottery Operations within the
Department of Administrative
and Financial Services.

Administration - Attorney General

46	Positions - Legislative Count	(-1.0)	(-1.0)
	Personal Services	(29,992)	(29,985)

48 Provides for the
50 deappropriation of funds from

2 the elimination of one Senior
3 Legal Secretary position.

4 Chief Medical Examiner -
5 Office of

6	All Other	(30,000)	(30,000)
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8 Provides for the
10 deappropriation of funds to
12 reflect lower than originally
14 projected costs for
16 contracted services.

18 DEPARTMENT OF THE ATTORNEY
19 GENERAL
20 TOTAL

(477,418)	(481,979)
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22 CORRECTIONS, DEPARTMENT OF

Administration - Corrections

22	All Other	(6,000)	(6,000)
24	Capital Expenditures	(10,900)	
26	TOTAL	<u>(16,900)</u>	<u>(6,000)</u>

28 Provides for the
30 deappropriation of funds
32 through the elimination of
34 funds for the wide area
36 network line charge and
38 through reductions in capital
40 equipment purchases.

42 Central Maine Pre-Release Center

38	Capital Expenditures	(1,100)	
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44 Provides for the
46 deappropriation of funds
48 through a reduction in
50 capital equipment purchases.

Charleston Correctional Facility

46	Capital Expenditures	(3,798)	(24,000)
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48 Provides for the
50 deappropriation of funds

2	through reductions in capital equipment purchases.		
4	Community Based Corrections		
6	All Other	(4,503,439)	(4,503,439)
8	Provides for the deappropriation of funds through the reduction of the reimbursement to the counties under the community corrections laws.		
10			
12			
14	Correctional Program Improvement		
16	All Other	(23,511)	(30,438)
18	Provides for the deappropriation of funds available for nursing home and medical costs.		
20			
22			
24	Correctional Center		
26	All Other	(122,733)	(121,227)
	Capital Expenditures	(15,198)	
28	TOTAL	<u>(137,931)</u>	<u>(121,227)</u>
30	Provides for the deappropriation of funds through a reduction in the psychological services contract and in the amount of funds available for catastrophic illness and through reductions in capital equipment purchases.		
32			
34			
36			
38			
40	Departmentwide		
42	Personal Services	(401,259)	(409,851)
44	Provides for the deappropriation of funds from the elimination of positions to be identified by the Department of Corrections in conjunction with the		
46			
48			
50			

2	productivity realization task force.		
4	Downeast Correctional Facility		
6	All Other	(13,126)	(10,444)
	Capital Expenditures	(17,700)	(18,598)
8	TOTAL	<u>(30,826)</u>	<u>(29,042)</u>
10	Provides for the deappropriation of funds through a reduction in the number of leased vehicles, reduced purchasing of minor equipment and vocational and educational supplies and reductions in capital equipment purchases.		
12			
14			
16			
18			
20	Food - Downeast Correctional Facility		
22	All Other	(15,308)	(19,217)
24	Provides for the deappropriation of funds from food savings.		
26			
28	Food - State Prison		
30	All Other	(35,000)	(35,000)
32	Provides for the deappropriation of funds from food savings.		
34			
36			
38	Parole Board		
40	All Other	(673)	(845)
42	Provides for the deappropriation of funds for meeting expenses.		
44			
46	State Prison		
48	Positions - Legislative Count	(-22.0)	(-22.0)
	Personal Services	(652,443)	(782,619)
50			

2	Provides for the		
4	deappropriation of funds		
6	through the closure of one		
	housing unit at the Bolduc		
	Correctional Facility and the		
	elimination of 22 positions.		
8	State Prison		
10	All Other	(18,713)	(38,508)
	Capital Expenditures	(28,997)	(25,000)
12	TOTAL	<u>(47,710)</u>	<u>(63,508)</u>
14	Provides for the		
16	deappropriation of funds		
18	through a reduction in the		
20	purchase of miscellaneous		
	minor equipment and capital		
	equipment items.		
22	State Prison - Farm Program		
24	All Other	(2,000)	(2,000)
	Capital Expenditures	(10,000)	
26	TOTAL	<u>(12,000)</u>	<u>(2,000)</u>
28	Provides for the		
30	deappropriation of funds		
32	through a reduction in the		
34	purchase of miscellaneous		
	minor equipment and capital		
	equipment items.		
36	Warren Correctional Facility		
38	All Other	(6,450)	(6,657)
40	Provides for the		
42	deappropriation of funds		
44	through a reduction in the		
	purchase of miscellaneous		
	minor equipment.		
46	Youth Center - Maine		
48	All Other	(162,981)	(171,619)
50	Provides for the		

2	deappropriation of funds		
4	through the elimination of		
	the tracker program.		
6	Youth Center - Maine		
8	All Other		(3,108)
	Capital Expenditures	(12,307)	(7,402)
10	TOTAL	<u>(12,307)</u>	<u>(10,510)</u>
12	Provides for the		
14	deappropriation of funds		
16	through reductions in All		
	Other expenses and capital		
	equipment purchases.		
18	DEPARTMENT OF CORRECTIONS		
20	TOTAL	<u>(6,063,636)</u>	<u>(6,215,972)</u>
22	ECONOMIC AND COMMUNITY DEVELOPMENT,		
	DEPARTMENT OF		
24	Office of Community Development		
26	All Other	335,000	335,000
28	Provides for the		
30	appropriation of funds for		
32	waste recycling and reduction		
34	grants previously		
	administered by the Maine		
	Waste Management Agency.		
36	Pulp and Paper Environmental		
	Investment Fund		
38	All Other	(2,000,000)	(6,000,000)
40	Provides for the		
42	deappropriation of funds		
44	through the delay in funding		
	of the Pulp and Paper Company		
	Environmental Investment Fund.		
46	DEPARTMENT OF ECONOMIC AND		
	COMMUNITY DEVELOPMENT		
48	TOTAL	<u>(1,665,000)</u>	<u>(5,665,000)</u>
50			

2 **EDUCATION, DEPARTMENT OF**

4 Administrative Office of the
4 Commissioner

6 All Other (877) (904)

8 Provides for the
10 deappropriation of funds to
12 eliminate out-of-state travel
14 in this program.

12 Division of Adult Education

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

16 Provides for the
18 deappropriation of funds to
20 maintain the adult education
22 local subsidy program at the
24 fiscal year 1994-95 level.

22 Division of Adult Education

24 All Other (25,500) (25,500)

26 Provides for the
28 deappropriation of funds to
30 reduce the Literacy
32 Volunteers Program to \$60,000
34 each fiscal year.

32 Division of Adult Education

34 All Other (4,418) (4,551)

36 Provides for the
38 deappropriation of funds to
40 eliminate out-of-state travel
42 in this program.

42 Division of Applied Technology

44 All Other (965) (994)

46 Provides for the
48 deappropriation of funds to
50 eliminate out-of-state travel
in this program.

2 Blind and Visually Impaired -
2 Division for the

4 All Other (1,479) (1,524)

6 Provides for the
8 deappropriation of funds to
10 eliminate out-of-state travel
12 in this program.

12 Block Grants to Municipalities

14 All Other (400,000) (400,000)

16 Provides for the
18 deappropriation of funds to
20 eliminate the grants in the
22 certification program.

20 Certification, Placement and
22 Teacher Education

24 All Other (2,188) (2,254)

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

30 General Purpose Aid for
32 Local Schools

34 All Other (15,657,306) (27,087,139)

36 Provides for the
38 deappropriation of funds to
40 achieve increased funding to
local schools amounting to 2%
in fiscal year 1995-96 and 3%
in fiscal year 1996-97.

42 Governor Baxter School for
44 the Deaf

46 Positions - Legislative Count (-1.0) (-1.0)
Personal Services (57,158) (66,321)

48 Provides for the
deappropriation of funds to

2	eliminate one Program Director position.		
4	Magnet Schools		
6	All Other	(1,200,450)	(2,475,000)
8	Provides for the deappropriation of funds to eliminate support of the magnet school in Limestone.		
12	Division of Management Information		
14	Capital Expenditures	(4,500)	(4,600)
16	Provides for the deappropriation of funds to eliminate funding for the purchase of capital items.		
22	Division of Management Information		
24	All Other	(5,000)	(5,000)
26	Provides for the deappropriation of funds for the printing and mailing of school administrative unit "report cards."		
32	Preschool Handicapped		
34	All Other	(910)	(938)
36	Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
40	Rehabilitation Services		
42	All Other	(1,858)	(1,914)
44	Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
50	Reimbursement for State Mandates		

2	All Other	(3,000)	(3,000)
4	Provides for the deappropriation of funds to reduce the Reimbursement for State Mandates program to the estimated required level.		
10	Division of School Business Services		
12	All Other	(2,300)	(2,370)
14	Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
20	Division of Special Services		
22	All Other	(2,219)	(2,286)
24	Provides for the deappropriation of funds to eliminate out-of-state travel in this program.		
30	DEPARTMENT OF EDUCATION		
30	TOTAL	<u>(17,478,443)</u>	<u>(30,305,205)</u>
32	ENVIRONMENTAL PROTECTION,		
34	DEPARTMENT OF		
36	Administration - Environmental Protection		
38	Positions - Legislative Count	(-2.0)	(-2.0)
40	Personal Services	(118,293)	(116,101)
40	All Other	(36,240)	(18,505)
42	TOTAL	<u>(154,533)</u>	<u>(134,606)</u>
44	Provides for the deappropriation of funds through the transfer of one Senior Programmer Analyst position to the Administration - Environmental Protection		
50			

2	program, Other Special Revenue Fund, and the transfer of one Deputy Commissioner position to the Board of Environmental Protection Fund program, Other Special Revenue Fund, where an existing position is eliminated.		
10	Air Quality Control		
12	Positions - Legislative Count	(-2.0)	(-2.0)
14	Personal Services	(101,475)	(101,875)
16	Provides for the deappropriation of funds through the transfer of one Environmental Specialist III position and one Environmental Engineering Specialist position to the Maine Environmental Protection Fund program, Other Special Revenue Fund, where 2 existing positions are eliminated.		
28	Maine Environmental Protection Fund		
32	Personal Services	(150,500)	150,500
34	All Other	(33,500)	33,500
36	TOTAL	(184,000)	184,000
38	Provides for the appropriation of funds for the transfer of a one-time appropriation to the Maine Environmental Protection Fund program for fiscal year 1996-97 to ensure funding for Water Quality Licensing positions and operating expenses pursuant to Public Law 1993, chapter 735.		
48	Oil and Hazardous Materials Control		

2	Positions - Legislative Count	(-2.0)	(-2.0)
4	Personal Services	(91,575)	(91,787)
6	Provides for the deappropriation of funds through the transfer of one Environmental Specialist II position and one Geologist position to the Oil and Hazardous Materials Control program, Other Special Revenue Fund, where 2 existing positions are eliminated.		
16	Solid Waste Management		
20	Positions - Legislative Count	(17.0)	(17.0)
22	Personal Services	747,956	753,270
24	All Other	211,894	206,580
26	TOTAL	959,850	959,850
28	Provides for the appropriation of funds through the undedication of the Maine Solid Waste Management Fund.		
30	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
32	TOTAL	428,267	815,582
34	EXECUTIVE DEPARTMENT		
36	Planning Office		
38	Positions - Legislative Count	(2.0)	(2.0)
40	Personal Services	103,542	99,707
42	Provides for the appropriation of funds for one Senior Planner position and one Planner II position in order to carry out planning functions previously done within the Maine Waste Management Agency.		
44			
46			
48			
50			

2	EXECUTIVE DEPARTMENT		
	TOTAL	<u>103,542</u>	<u>99,707</u>
4	HUMAN SERVICES, DEPARTMENT OF		
6	Administration - Income Maintenance		
8	All Other	(200,000)	(200,000)
10	Provides for the deappropriation of funds from data processing rebates.		
14	Administration - Income Maintenance		
16	Positions - Legislative Count	(18.0)	(18.0)
18	Personal Services	469,152	492,610
20	All Other	663,848	707,390
22	Capital Expenditures	67,000	
	TOTAL	<u>1,200,000</u>	<u>1,200,000</u>
24	Provides for the appropriation of funds to increase child support enforcement staff by one Counsel position, one Support Enforcement Field Supervisor position, one Clerk Typist III position, 3 Clerk Typist II positions, 9 Human Services Aide II positions and 3 Human Services Enforcement Agent positions to upgrade effectiveness and increase revenues.		
38	Aid to Families with Dependent Children		
40	All Other	(1,250,000)	(1,250,000)
44	Provides for the deappropriation of funds due to an anticipated increase in sliding-scale fees charged for nonwelfare collections.		
50	Aid to Families with		

2	Dependent Children		
4	All Other	(500,000)	(2,000,000)
6	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.		
14	Aid to Families with Dependent Children		
16	All Other	(750,000)	(1,000,000)
20	Provides for the deappropriation of funds through the elimination of Aid to Families with Dependent Children housing special needs.		
26	Aid to Families with Dependent Children		
28	All Other	(1,852,000)	(2,704,000)
32	Provides for the deappropriation of Aid to Families with Dependent Children funds due to anticipated reductions in Aid to Families with Dependent Children caseloads.		
38	Aid to Families with Dependent Children		
40	All Other	(1,200,000)	(2,000,000)
44	Provides for the deappropriation of funds due to an increase in child support staff. Expectations are that the increase in staff will upgrade		

2 effectiveness and increase
revenues.

4 Aid to Families with
Dependent Children

6 All Other (1,000,000)

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

16 Aid to Families with
Dependent Children - Foster Care

18 All Other (100,000) (100,000)

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

26 Departmentwide

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

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

40 General Assistance - Reimbursement
to Cities and Towns

42 All Other (500,000) (500,000)

44 Provides for the
46 deappropriation of funds
based on anticipated
48 expenditures.

50 Health - Bureau of

2 All Other (400,000) (400,000)

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

14 Intermediate Care - Payments
to Providers

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

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

26 Intermediate Care - Payments
28 to Providers

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

32 Provides for the
34 deappropriation of funds
through savings achieved from
36 the continuation of nursing
facilities diversion
activities.

38 Long Term Care - Human
40 Services

42 All Other (300,000) (300,000)

44 Provides for the
46 deappropriation of funds
through a reduction of
48 administrative support and
allowable administrative
costs by area agencies on
aging along with a reduction

2	of the allowable reserve for case management in the home-based care program and the transfer of some clients to Medicaid.		
6	Low-cost Drugs to Maine's Elderly		
10	All Other	(250,000)	(250,000)
12	Provides for the deappropriation of funds through a reduction resulting from anticipated efficiencies of the drug utilization review program.		
18	Medical Care - Payments to Providers		
22	All Other	(1,770,000)	(2,525,000)
24	Provides for the deappropriation of funds from 3rd-party recoveries for same-day eligibility, fees for the Certified Nurses Assistant Registry, and a paper claims surcharge, and through the issuance of Medicaid Management Information Systems plastic eligibility cards.		
36	Medical Care - Payments to Providers		
38	All Other		(413,000)
42	Provides for the deappropriation of funds through the earlier-than-anticipated implementation of managed care.		
48	Medical Care Administration		
50	All Other	(200,000)	(200,000)

2	Provides for the deappropriation of funds from data processing rebates.		
6	Purchased Social Services		
8	All Other	(297,380)	(297,380)
10	Provides for the deappropriation of funds through the reduction of money that is either no longer needed or not direct service funds.		
16	Welfare Employment, Education and Training		
20	All Other	500,000	1,000,000
22	Provides for the appropriation of funds in the ASPIRE program from savings generated in the Aid to Families with Dependent Children account due to caseload reductions.		
30	DEPARTMENT OF HUMAN SERVICES TOTAL	(12,384,380)	(19,776,380)
34	LEGISLATURE		
36	Legislature		
38	Personal Services	(200,000)	(200,000)
38	All Other	(200,000)	(200,000)
40	Provides for the deappropriation of funds through the streamlining of legislative operations.		
46	LEGISLATURE TOTAL	(400,000)	(400,000)
48	MARITIME ACADEMY, MAINE		
50	Maritime Academy - Operations		

2	All Other	(161,805)	(206,851)
4	Provides for the		
6	deappropriation of funds to		
8	limit the budget to a 1% and		
10	3% growth, respectively, for		
12	fiscal year 1995-96 and		
14	fiscal year 1996-97.		
16	MAINE MARITIME ACADEMY		
18	TOTAL	<u>(161,805)</u>	<u>(206,851)</u>
20	MENTAL HEALTH AND MENTAL		
22	RETARDATION, DEPARTMENT OF		
24	Mental Health Services -		
26	Community Medicaid		
28	All Other	(1,414,275)	
30	Provides for the		
32	deappropriation of funds as a		
34	result of inadvertent delays		
36	in the start-up of new and		
38	expanded community services.		
40	Mental Health Services - Community		
42	All Other	(721,000)	
44	Provides for the		
46	deappropriation of funds as a		
48	result of inadvertent delays		
50	in the start-up of new and		
	expanded community services.		
	DEPARTMENT OF MENTAL HEALTH AND		
	MENTAL RETARDATION		
	TOTAL	<u>(2,135,275)</u>	
	PUBLIC BROADCASTING CORPORATION,		
	MAINE		
	Maine Public Broadcasting		
	Corporation		
	All Other	(44,602)	(45,941)
	Provides for the		

2	deappropriation of funds to		
4	limit the budget to a 1% and		
6	3% growth, respectively, for		
8	fiscal year 1995-96 and		
10	fiscal year 1996-97.		
12	MAINE PUBLIC BROADCASTING		
14	CORPORATION		
16	TOTAL	<u>(44,602)</u>	<u>(45,941)</u>
18	PUBLIC SAFETY, DEPARTMENT OF		
20	Drug Enforcement Agency		
22	Positions - Legislative Count	(-4.0)	(-4.0)
24	Personal Services	(176,456)	(171,277)
26	All Other	(580,628)	(609,800)
28	TOTAL	<u>(757,084)</u>	<u>(781,077)</u>
30	Provides for the		
32	deappropriation of funds		
34	through the implementation of		
36	changes to the operational		
38	organization of the Maine		
40	Drug Enforcement Agency		
42	resulting in the abolishment		
44	of one Secretary position,		
46	one Clerk Stenographer III		
48	position, one M.D.E.A.		
50	Property Officer position and		
	one M.D.E.A. Assistant		
	Director position along with		
	7 contract agent positions		
	and operating expenses.		
	State Police		
	Personal Services	(6,221,443)	(5,169,213)
	All Other	(1,292,750)	(1,099,435)
	Capital Expenditures	(916,368)	(312,550)
	TOTAL	<u>(8,430,561)</u>	<u>(6,581,198)</u>
	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		

2	Fund and 80% Highway Fund and for fiscal year 1996-97 at		
4	25% General Fund and 75% Highway Fund.		
6	DEPARTMENT OF PUBLIC SAFETY		
8	TOTAL	(9,187,645)	(7,362,275)
10	TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
12	Maine Technical College System - Board of Trustees		
14	All Other	(1,235,987)	(1,132,413)
16	Provides for the deappropriation of funds for the Maine Technical College System.		
18	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
20	TOTAL	(1,235,987)	(1,132,413)
22	UNIVERSITY OF MAINE, BOARD OF TRUSTEES OF THE		
24	Educational and General Activities - University of Maine		
26	All Other	(3,318,139)	(4,241,910)
28	Provides for the deappropriation of funds to limit the budget to a 1% and 3% growth, respectively, for fiscal year 1995-96 and fiscal year 1996-97.		
30	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE		
32	TOTAL	(3,318,139)	(4,241,910)
34	TREASURY DEPARTMENT		
36	Administration - Treasury		

2	Positions - Legislative Count	(2.0)	(2.0)
4	Personal Services	62,872	64,566
6	All Other	5,596	5,747
8	Provides for the appropriation of funds for the transfer of authorized headcount and related expenses associated with bottle deposit revenue collection. This transfer is a result of the undedication of the Solid Waste Management Fund.		
10	TREASURY DEPARTMENT		
12	TOTAL	68,468	70,313
14	SECTION		
16	TOTAL APPROPRIATIONS	(54,856,086)	(75,689,145)
18	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.		
20		1995-96	1996-97
22	PUBLIC SAFETY, DEPARTMENT OF		
24	State Police		
26	Personal Services	6,221,443	5,169,214
28	All Other	1,292,750	1,099,434
30	Capital Expenditures	916,368	312,550
32	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.		
34	DEPARTMENT OF PUBLIC SAFETY		
36	TOTAL	8,430,561	6,581,198
38	SECTION		
40	TOTAL ALLOCATIONS	8,430,561	6,581,198

2 **Sec. B-3. Allocation.** The following funds are allocated from
 4 the Federal Expenditures Fund for the fiscal years ending June
 6 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	<u>2,207,320</u>	<u>2,135,181</u>
Provides for the allocation of federal matching funds for 2 Support Enforcement District Supervisor positions, 2 Clerk Typist III positions, 4 Clerk Typist II positions, 16 Human Services Aide III positions, 6 Human Services Enforcement Agent positions and one Paralegal position in the support enforcement division.		
Aid to Families with Dependent Children		
All Other	(862,697)	(3,449,591)
Provides for the deallocation of funds through the elimination of Aid to Families with Dependent		

Children gap payments for unearned income.		
Aid to Families with Dependent Children		
All Other		(1,724,759)
Provides for the deallocation of funds based on anticipated increases in revenue for child support collections.		
Aid to Families with Dependent Children		
All Other	(1,293,596)	(1,724,759)
Provides for the deallocation of funds through the elimination of Aid to Families with Dependent Children housing special needs.		
Aid to Families with Dependent Children		
All Other	(3,194,322)	(4,663,847)
Provides for a reduction in Aid to Families with Dependent Children allocation due to an anticipated reduction in estimated Aid to Families with Dependent Children caseloads.		
Aid to Families with Dependent Children		
All Other	(2,155,994)	(2,155,994)
Provides for the deallocation of funds due to fees charged to nonwelfare support cases.		
Aid to Families with Dependent Children		

2	All Other	(2,069,754)	(3,449,590)
4	Provides for the deallocation of funds due to anticipated revenues generated by aggressive collections by additional staff.		
8	Intermediate Care - Payments to Providers		
12	All Other	(3,449,591)	(5,174,387)
14	Provides for the deallocation of federal matching funds from the modification of nursing facilities principles of reimbursement.		
20	Intermediate Care - Payments to Providers		
24	All Other	(1,233,228)	(3,513,609)
26	Provides for the deallocation of federal matching funds from nursing facilities diversion.		
30	Medical Care - Payments to Providers		
34	All Other	(3,052,888)	(4,355,109)
36	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.		
46	Medical Care - Payments to Providers		
50	All Other		(712,340)

2	Provides for the deallocation of federal matching funds from faster implementation of managed care.		
6	Medical Care Administration		
8	All Other	(200,000)	(200,000)
12	Provides for the deallocation of federal matching funds from data processing rebates.		
16	Welfare Employment, Education and Training		
18	All Other	500,000	1,000,000
22	Provides for the allocations of funds in the ASPIRE program from savings generated in the Aid to Families with Dependent Children account due to caseload reductions.		
28	DEPARTMENT OF HUMAN SERVICES		
30	TOTAL	(15,004,750)	(28,188,804)
32	SECTION		
34	TOTAL ALLOCATIONS	(15,004,750)	(28,188,804)
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 SERVICES, DEPARTMENT OF		
44	Public Improvements - Planning - Construction - Administration		
46	Positions - Other Count	(2.0)	(2.0)
48	Personal Services	140,857	135,642
50	All Other	5,000	5,000
50	Provides for the allocation		

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

**DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES**

TOTAL 145,857 140,642

**ATTORNEY GENERAL, DEPARTMENT
OF THE**

Administration - Attorney General

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

TOTAL 346,266 349,016

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

Administration - Attorney General

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

TOTAL 71,160 72,978

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

Lottery Operations within the
Department of Administrative
and Financial Services.

**DEPARTMENT OF THE ATTORNEY
GENERAL**

TOTAL 417,426 421,994

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF**

Administration - Environmental
Protection

Positions - Other Count	(1.0)	(1.0)
Personal Services	57,853	55,748
All Other	(57,853)	(55,748)

TOTAL -0- -0-

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.

Board of Environmental
Protection Fund

Personal Services	(9,611)	(10,205)
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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.

Maine Environmental Protection
Fund

Positions - Other Count	(2.0)	(2.0)
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2	Personal Services	101,475	101,875
4	Provides for the allocation of funds through the transfer of one Environmental Specialist III position and one Environmental Engineering Specialist position from the Administration		
10	Environmental Protection program, General Fund.		
14	Maine Environmental Protection Fund		
16	Positions - Other Count	(-2.0)	(-2.0)
18	Personal Services	(101,475)	(101,875)
20	Provides for the deallocation of funds through the elimination of one Environmental Specialist III position and one Civil Engineer position.		
26	Oil and Hazardous Materials Control		
28	Personal Services	2,247	300
30	All Other	61	8
32	TOTAL	2,308	308
34	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.		
44	Oil and Hazardous Materials Control		
46	Personal Services	4,754	4,941
50	Provides for the transfer of one Environmental Specialist		

2	II position from the Oil and Hazardous Materials Control program, General Fund and the elimination of one Environmental Specialist II position.		
8	Solid Waste Management		
10	Positions - Other Count	(-17.0)	(-17.0)
12	Personal Services	(747,956)	(753,270)
12	All Other	(166,392)	(170,772)
14	TOTAL	(914,348)	(924,042)
16	Provides for the deallocation of funds from the transfer of the Maine Solid Waste Management Fund to undedicated revenue.		
22	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
24	TOTAL	(916,897)	(928,998)
26	HUMAN SERVICES, DEPARTMENT OF		
28	Aid to Families with Dependent Children		
30	All Other		2,724,759
34	Provides for the allocation of funds to increase child support revenue due to proposed legislation for administrative rule changes.		
38	Aid to Families with Dependent Children		
40	All Other	3,405,994	3,405,994
44	Provides for the allocation of funds for anticipated revenue through fees charged nonwelfare support cases.		
48	Aid to Families with Dependent Children		
50			

2	All Other	100,000	100,000
4	Provides for the allocation of funds to collect child support from parents of children, with financial resources, in Department of Human Services custody.		
10	Aid to Families with Dependent Children		
14	All Other	3,269,754	5,449,590
16	Provides for the allocation of funds for anticipated increases in revenue due to additional child support enforcement staff.		
22	Health - Bureau of		
24	All Other	400,000	400,000
26	Provides for the allocation of funds in the health and environmental testing lab due to increasing fees for lab services.		
32	DEPARTMENT OF HUMAN SERVICES		
34	TOTAL	<u>7,175,748</u>	<u>12,080,343</u>
36	WASTE MANAGEMENT AGENCY, MAINE		
38	Administration - Office of the Executive Director		
40	Positions - Other Count	(-3.0)	(-3.0)
42	Personal Services	(169,349)	(167,156)
44	All Other	(97,044)	(100,306)
46	TOTAL	<u>(266,393)</u>	<u>(267,462)</u>
48	Provides for the deallocation of funds through the elimination of the Maine Waste Management Agency.		
50			

2	Office of Planning		
4	Positions - Other Count	(-4.0)	(-4.0)
6	Personal Services	(217,382)	(215,208)
8	All Other	(100,567)	(105,287)
10	TOTAL	<u>(317,949)</u>	<u>(320,495)</u>
12	Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.		
14	Office of Siting and Disposal Operations		
16	Positions - Other Count	(-4.0)	(-4.0)
18	Personal Services	(205,452)	(206,748)
20	All Other	(835,531)	(501,672)
22	Capital Expenditures	(7,000)	(7,000)
24	TOTAL	<u>(1,047,983)</u>	<u>(715,420)</u>
26	Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.		
30	Office of Waste Reduction and Recycling		
32	Positions - Other Count	(-5.0)	(-5.0)
34	Personal Services	(265,107)	(263,348)
36	All Other	(690,718)	(1,021,425)
38	Capital Expenditures	(7,000)	(7,000)
40	TOTAL	<u>(962,825)</u>	<u>(1,291,773)</u>
42	Provides for the deallocation of funds from the elimination of the Maine Waste Management Agency.		
44	MAINE WASTE MANAGEMENT AGENCY		
46	TOTAL	<u>(2,595,150)</u>	<u>(2,595,150)</u>
48	PUBLIC SAFETY, DEPARTMENT OF		
50	Drug Enforcement Agency		

2	Positions - Other Count	(-1.0)	(-1.0)
	Personal Services	(44,626)	(44,292)
4	All Other	44,626	44,292

6 Provides for the allocation of funds through the operational reorganization of the Maine Drug Enforcement Agency resulting in the elimination of one Business Manager I position in order to increase funding for contract agents.

16 **DEPARTMENT OF PUBLIC SAFETY**

16	TOTAL	<u>-0-</u>	<u>-0-</u>
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18 **TREASURY DEPARTMENT**

20 Administration - Treasury

22	Positions - Legislative Count	(-2.0)	(-2.0)
24	Personal Services	(62,872)	(64,566)
	All Other	(5,596)	(5,747)

26 Provides for the deallocation of funds for the transfer of authorized headcount and related expenses associated with bottle deposit revenue collection. This transfer to the General Fund is a result of the undedication of the Solid Waste Management Fund.

36 **TREASURY DEPARTMENT**

38	TOTAL	<u>(68,468)</u>	<u>(70,313)</u>
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40 **SECTION**

42	TOTAL ALLOCATIONS	<u>4,158,516</u>	<u>9,048,518</u>
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44 **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
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4 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

6 Data Processing Services

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

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

18 **DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES**

20	TOTAL	<u>60,577</u>	<u>62,332</u>
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22 **SECTION**

24	TOTAL ALLOCATIONS	<u>60,577</u>	<u>62,332</u>
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26 **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
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32 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

34 Buildings and Grounds Operations

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

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

46 **DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES**

48	TOTAL	<u>49,630</u>	<u>47,791</u>
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50 **SECTION**

52	TOTAL ALLOCATIONS	<u>49,630</u>	<u>47,791</u>
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2 **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
 4 Liquor and Lottery Commission, the following amounts are
 allocated from the revenues derived from operations of the State
 6 Lottery Fund for the fiscal years ending June 30, 1996 and June
 30, 1997 to carry out the purposes of this Part.

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

PART C

2 **Sec. C-1. Alcoholic Beverages, General Operation; assessment of operational alternatives.** Notwithstanding the Maine Revised Statutes, Title 28-A, or any other provision of law, the
 4 Commissioner of Administrative and Financial Services is
 6 authorized to close all state-run liquor stores by July 1, 1996.

8 **Sec. C-2. Adoption of study task force report.** The Commissioner of Administrative and Financial Services shall review and
 10 consider and may adopt the report of the Study Task Force
 12 established by the Governor in presenting legislation and a
 14 comprehensive plan to the Joint Standing Committee on Legal and
 Veterans Affairs during the First Regular Session of the 117th
 16 Legislature.

18 **Sec. C-3. Allocation of funds.** The following funds are
 20 allocated from the State Alcoholic Beverage Fund for the fiscal
 22 years ending June 30, 1996 and June 30, 1997 in order to carry
 24 out the purposes of this Part.

1996-97

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Alcoholic Beverages - General Operation

Positions - Legislative Count	(-130.5)
Positions - Other Count	(-7.5)
Personal Services	(\$5,201,274)
All Other	(2,511,483)
TOTAL	<u>(7,712,757)</u>

Provides for the deallocation of funds from the termination of all state-run retail liquor operations by July 1, 1996.

Alcoholic Beverages - General Operation

All Other	(572,059)
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Provides for the deallocation of funds from the Alcoholic Beverages Freight Operations for the purpose of terminating all state-run retail liquor operations by July 1, 1996.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

(\$8,284,816)

PART D

Sec. D-1. 5 MRSA §1513, as amended by PL 1993, c. 707, Pt. G, §3, is repealed.

Sec. D-2. 5 MRSA c. 142 is enacted to read:

CHAPTER 142

MAINE BUDGET STABILIZATION FUND

§1521. Maine Budget Stabilization Fund

The Maine Budget Stabilization Fund, referred to in this chapter as the "stabilization fund," is created to assist in stabilizing the General Fund budget in years of economic downturn and resource shortfalls.

§1522. Shortfall defined

For the purposes of this chapter, unless the context otherwise indicates, "shortfall" means the amount by which the General Fund appropriation limitation in section 1523 exceeds General Fund revenues and other available resources in each fiscal year of the current fiscal biennium and the next fiscal biennium, as recommended by the Revenue Forecasting Committee and certified by the State Budget Officer in accordance with chapter 151-B.

§1523. General Fund appropriation limitation

General Fund appropriation growth for each fiscal year of the current fiscal biennium and the next fiscal biennium may not exceed the forecast of the Consensus Economic Forecasting Commission of nominal total personal income for Maine on a moving 5-year average annual growth rate ending in December of the current fiscal year and the ensuing 2 fiscal years. The Consensus Economic Forecasting Commission shall submit its forecast of nominal total personal income for Maine on a moving 5-year average annual growth rate ending in December for the next fiscal biennium and the current fiscal biennium in accordance with chapter 151-B.

§1524. General Fund transfers to the stabilization fund

General Fund revenues and other available resources, as recommended and authorized in accordance with chapter 151-B, that exceed the appropriation limitation in section 1523 must be appropriated to the stabilization fund. The State Controller, at the close of each fiscal year, shall transfer the available balance remaining in the General Fund to the stabilization fund after all legally required transfers, commitments, deductions or other designated uses.

§1525. Additional General Fund appropriations to the stabilization fund

In addition to the appropriation requirement of section 1523, in any fiscal year beginning after July 1, 1996, additional General Fund appropriations must be made to the stabilization fund of 0.9% in fiscal year 1997 and 2% in each fiscal year thereafter of the projected General Fund revenues and other

available resources in each fiscal year as recommended and authorized by chapter 151-B.

§1526. General Fund transfers from the stabilization fund

Transfers from the stabilization fund to the General Fund may only occur if one or more of the following conditions exist:

1. **Shortfall.** To meet a General Fund resource shortfall:

2. **One-time appropriation.** For one-time appropriations beyond the accepted resource needs in each fiscal year upon the approval of the Legislature by a vote of 2/3 of the members of each House; and

3. **Stabilization fund balance reduction.** To reduce the balance in the stabilization fund for current expenditure needs in order to avoid serious fiscal dislocation or disruption directly affecting Maine citizens upon the approval of the Legislature by a vote of 2/3 of the members of each House.

§1527. Excess General Fund revenues

The State Controller shall at the close of each fiscal year transfer from the unappropriated surplus of the General Fund to the stabilization fund an amount not to exceed 50% of the excess of total General Fund revenues over accepted estimates in that fiscal year.

§1528. Balance of the stabilization fund

The balance of the stabilization fund may not lapse but must be carried forward to carry out the purposes of this chapter.

Sec. D-3. 36 MRSA §1811, 3rd and 4th ¶¶, as enacted by PL 1993, c. 410, Pt. KKKK, §1, are amended to read:

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 Budget Stabilization 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 Budget Stabilization Fund until such time as the tax imposed by this chapter is reduced.

Sec. D-4. Balance in the Maine Rainy Day Fund. At the close of the fiscal year ending June 30, 1995, the State Controller must transfer the available balance remaining in the Maine Rainy Day Fund after all legally required transfers, commitments, deductions or other designated uses to the stabilization fund.

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

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

Maine Budget Stabilization Fund

Unallocated	\$1,202,226	\$15,906,651
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Provides for the appropriation of funds for the Maine Budget Stabilization Fund.

PART E

Sec. E-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. E-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)
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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)
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**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

2 **Debt Service Costs**
2 **Total** 71,189,787

4 Less percentage reduction of insured
4 value factor pursuant to the Maine
6 Revised Statutes, Title 20-A,
6 section 15603, subsection 26-A,
8 paragraph F (384,997)

10 **Adjusted Debt Service Costs**
10 **Total** 70,804,790

12 **Combined Allocations** 891,406,307
14 Minimum State Allocation 900,000

16 **BASIC EDUCATION ALLOCATION**
18 **TOTAL** \$892,306,307

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

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

30 **1995-96**
30 **STATE ALLOCATION** \$507,287,669

32 Adjustment to Maintain State Share
34 of Operating Cost Allocation 3,085,874

36 **ADJUSTED STATE ALLOCATION**
36 **TOTAL** 510,373,543

38 **ADJUSTMENTS AND MISCELLANEOUS**
40 **COSTS**

42 Cost of Geographic Isolation
42 Adjustments 250,000

44 Cost of Quality Incentive
46 Adjustments -0-

48 Audit Adjustments -0-

50 Cost of Reimbursement for Private

2 School Services 201,000

4 Special Education Hardship Grants -0-

6 Special Education Tuition and Board
6 for State Wards and Other Pupils
8 Placed Directly by the State 8,760,605

10 State Agency Clients 10,962,748

12 Out-of-District Placements 1,674,000

14 Long-term Drug Treatment Centers 126,500

16 **TOTAL ADJUSTMENTS** 21,974,853

18 **RECOMMENDED FUNDING LEVEL**
20 **TOTAL** 532,348,396

22 Estimated Construction Audit Recoveries -0-

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

28 **Sec. E-5. Limit of State's obligation.** If the State's continued
30 obligation for any individual program contained in sections 2 and
30 4 exceeds the level of funding provided for that program, any
32 unexpended balances occurring in other programs may be applied to
32 avoid proration of payments for any individual program. Any
34 unexpended balances from sections 2 and 4 may not lapse but must
34 be carried forward for the same purpose.

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

PART F

42 **Sec. F-1. Calculation and transfer.** The State Budget Officer
44 shall calculate the amounts in section 3 of this Part that apply
44 against each General Fund account for all departments and
46 agencies based on the proportionate share of employer retirement
46 costs in the Personal Services appropriations of the affected
48 accounts. Notwithstanding the Maine Revised Statutes, Title 5,
48 section 1585 or any other provision of law, the State Budget
50 Officer shall distribute the calculated amounts resulting

from section 3 of this Part among all affected accounts as appropriated adjustments and provide the Joint Standing Committee on Appropriations and Financial Affairs with a report no later than September 30, 1995 on the appropriated adjustments.

Sec. F-2. Employer retirement rates. The State Budget Officer shall adjust the employer retirement rates 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 1 of this Part approximate the net appropriations to each account after the adjustments required by section 1.

Sec. F-3. 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

PART G

Sec. G-1. 5 MRSA §17154, sub-§6, as amended by PL 1993, c. 482, §3, is further amended by amending the first paragraph to read:

6. Payment of employer charges for teachers. For teachers, percentage rates to be predetermined by the actuary and approved by the board shall ~~must~~ be applied to the total earnable compensation of members covering the most recent school year preceding the preparation of the biennial budget. Effective July 1, 1995, these percentage rates must be applied as provided in article 1-A.

Sec. G-2. 5 MRSA §17154, sub-§6, ¶E, as enacted by PL 1993, c. 387, Pt. A, §7 and c. 482, §3, is repealed and the following enacted in its place:

E. Notwithstanding this section, the employer retirement costs related to the retirement system applicable to those teachers whose funding is provided directly or through reimbursement from private or public grants must be paid by local school systems from those funds. "Public grants" does not include state or local funds provided to school administrative units under Title 20-A, chapter 606.

Sec. G-3. 5 MRSA §17154, sub-§6, ¶F is enacted to read:

F. Notwithstanding this section, effective September 1, 1993, the employer retirement cost related to the retirement system, less the unfunded liability, applicable to a teacher who is permitted to continue to accrue service credit while on released time and serving as president of a recognized or certified collective bargaining agent representing teachers must be paid from funds provided by the collective bargaining agent or school administrative unit. For purposes of this paragraph, in computing the employer cost, "earnable compensation" means the amount that the teacher would have earned if the teacher had remained in a teaching position.

Sec. G-4. 5 MRSA c. 421, sub-c. IV, art. 1-A is enacted to read:

ARTICLE 1-A

PAYMENT OF EMPLOYER CHARGES FOR TEACHERS

§17171. Scope

Except as provided by section 17154, subsection 6, paragraphs B, C, D, E and F, effective as of July 1, 1995.

2 payment of employer contributions for teachers must be paid in
3 part by the State and in part by school administrative units, in
4 accordance with this article.

5 §17172. Definitions

6 As used in this article, unless the context otherwise
7 indicates, the following terms have the following meanings.

8 1. Aggregate earnable compensation. "Aggregate earnable
9 compensation" means all earnable compensation paid during each
10 fiscal year by each school administrative unit to all employees
11 of the school administrative unit who are teachers, as defined in
12 section 17001, subsection 42, except that "aggregate earnable
13 compensation" does not include compensation paid to a teacher to
14 the extent that section 17154, subsection 6, paragraph B, C, D, E
15 or F applies. "Aggregate earnable compensation" includes all
16 such compensation as defined in section 17001, subsection 13 paid
17 to each teacher in a fiscal year regardless of whether a teacher
18 has been on the school administrative unit's payroll for the
19 entire fiscal year, including, but not limited to, teachers
20 hired, terminated or retired during the fiscal year. Each fiscal
21 year begins on July 1st of a given year and ends on June 30th of
22 the subsequent year.

23 2. Base aggregate earnable compensation. "Base aggregate
24 earnable compensation" means the aggregate earnable compensation
25 against which a school administrative unit's aggregate earnable
26 compensation for a given year must be compared for purposes of
27 determining the amount of the employer contribution for a school
28 administrative unit's teachers to be paid by the State and the
29 amount of the employer contribution to be paid by the school
30 administrative unit. "Base aggregate earnable compensation" for
31 a school administrative unit for fiscal year 1994-95 is the
32 school administrative unit's aggregate earnable compensation paid
33 as of June 30, 1995. "Base aggregate earnable compensation" for
34 each subsequent fiscal year is 1.03% of the school administrative
35 unit's base aggregate earnable compensation for the prior fiscal
36 year.

37 §17173. Responsibility for payment of employer contribution

38 1. Amount of employer contribution that school
39 administrative unit is required to pay. A school administrative
40 unit shall pay the employer contribution on the amount by which
41 its aggregate earnable compensation for a given fiscal year
42 exceeds its base aggregate earnable compensation for that fiscal
43 year. The amount of the employer contribution that the school
44 administrative unit is required to pay is the amount of the
45 excess multiplied by the employer contribution rate as calculated

46 by the actuary and approved by the board under section 17154,
47 subsection 6.

48 2. Amount of employer contribution that State is required
49 to pay. The State shall pay the employer contribution on the
50 base aggregate earnable compensation of a school administrative
unit for a given fiscal year. The amount of the employer
contribution that the State is required to pay is the school
administrative unit's base aggregate earnable compensation for
the fiscal year multiplied by the employer contribution rate as
calculated by the actuary and approved by the board under section
17154, subsection 6. General Fund savings to the State from the
amount of the employer contribution for teachers to be paid by
school administrative units must be recognized by the State in
the last month of fiscal years 1995-96 and 1996-97.

51 §17174. Calculation of aggregate earnable compensation, base 52 aggregate earnable compensation, excess amount and 53 employer contribution; payment of employer contribution

54 1. Calculation by board. At the close of each fiscal year
55 the board shall calculate each school administrative unit's
aggregate earnable compensation, base aggregate earnable
compensation, any excess amount and the employer contribution
owed by the school administrative unit.

56 2. Notification. The board shall notify in writing each
57 school administrative unit and the Department of Education of the
58 employer contribution owed by the school administrative unit.

59 3. Payment. The Department of Education shall reduce each
60 school administrative unit's school subsidy for the current
fiscal year, as calculated under Title 20-A, chapter 606, by the
amount of the employer contribution owed by the school
administrative unit. Notification from the retirement system of
the employer contribution owed by the school administrative unit
must be received by the Department of Education no later than
August 31st of the current fiscal year. Within 15 days of
notification of the amount owed by each school administrative
unit, the Department of Education shall pay the retirement system
the amount of the employer retirement contribution owed by the
school administrative unit from the General Fund, General Purpose
Aid for Local Schools account if sufficient school subsidy is
available. The Department of Education shall notify the
retirement system no later than September 30th of the current
fiscal year of the school administrative units for which the
school subsidy is less than the employer contribution owed. The
retirement system shall notify each school administrative unit of
the amount owed for which the school subsidy is less than the
employer contribution due. Amounts owed by school administrative

units for which sufficient school subsidy is not available to satisfy the employer contribution owed must be paid within 60 days of notification from the retirement system. Payments by a school administrative unit must be made as required regardless of whether a school unit seeks review under section 17176.

§17175. Adjustments to aggregate earnable compensation and base aggregate earnable compensation

If an action by the retirement system results in an adjustment to aggregate earnable compensation or base aggregate earnable compensation for a given fiscal year, the amount of the adjustment must be included in the calculation of aggregate earnable compensation or base aggregate earnable compensation for the fiscal year in which the adjustment is actually made.

§17176. Administrative and judicial review

A school administrative unit may request a review by the executive director of the calculation of aggregate earnable compensation, base aggregate earnable compensation, excess amount or employer contribution as provided in this section.

1. Filing. The school administrative unit shall file its request for review within 30 days of its receipt of the notification provided under section 17174.

2. Basis for request. The request for review must identify the calculation or calculations to which the school administrative unit objects and must state with specificity the basis of the objections and the result that the school administrative unit believes the executive director should reach. If the school administrative unit believes that revised or alternative amounts or calculations should be used, it must provide and document the amounts or calculations it believes should be used.

3. Review. The executive director shall evaluate the request for review and any accompanying documentation and may offer the school administrative unit an opportunity to meet to discuss the matters under review.

4. Decision of executive director. The executive director shall issue a written decision on the request for review within 60 days of receipt of the request unless the school administrative unit and the executive director agree to an extension. The executive director's decision constitutes final administrative action, of which the school administrative unit may seek judicial review in accordance with chapter 375, subchapter VII.

5. Payment if any amount due. If the school administrative unit prevails in the executive director review or in the judicial process, any employer contribution amount determined due the school administrative unit must be paid by the retirement system, plus interest at the regular rate, within 15 days of the executive director's decision or the retirement system's receipt of the judicial decision.

6. Application of other law. Section 17451 does not apply to decisions of the executive director under this article.

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

	1995-96	1996-97
EDUCATION, DEPARTMENT OF		
Teachers' Retirement		
All Other	(\$3,703,256)	(\$7,798,994)
Provides for the deappropriation of funds to reflect funding of 3% per year payroll growth.		

Sec. G-6. Allocation of funds. Administrative operating expenses of the Maine State Retirement System for the fiscal year ending June 30, 1996 must be paid from the system's expense fund in accordance with the following schedule to carry out the purposes of this Part.

	1995-96
MAINE STATE RETIREMENT SYSTEM	
Maine State Retirement System	
Personal Services	\$40,000

PART H

Sec. H-1. Productivity initiatives. A partnership program to reduce the cost of State Government through enhanced productivity and the reduction of duplication and waste must be implemented prior to June 30, 1995. The program must be

2 predicated upon the principles of shared responsibilities and
rewards.

4 Resources identified to become available for reprogramming
as a result of specifically formulated productivity initiatives
6 must be shared in a predetermined fashion as follows: by the
State's General Fund, in the form of reductions to initially
8 appropriated levels; by those state departments within which the
productivity gains are realized, in the form of retained
10 resources to be made available for training needs, job
restructuring initiatives or the purchase of equipment or
12 supplies to contribute to overall efficiency; and by employees,
in the form of a statewide salary-plan account to be available
14 exclusively to meet the negotiated costs of future collective
bargaining agreements.

16 **Sec. H-2. Calculation and transfer.** The State Budget Officer
shall calculate the respective portions of the amounts identified
18 in section 3 of this Part that may apply to each General Fund
account for all departments and agencies based upon plans
20 approved by the Productivity Realization Task Force established
in section 4 of this Part. Notwithstanding the Maine Revised
22 Statutes, Title 5, section 1585 or any other provisions of law,
the State Budget Officer shall distribute the determined amounts
24 necessary to meet the requirements of section 3 of this Part
between each affected account as appropriation adjustments and
26 provide the Joint Standing Committee on Appropriations and
Financial Affairs with a report no later than October 31st of
28 each year of the forthcoming biennium.

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

34 **1995-96 1996-97**

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

38 **Executive Departments and
40 Agencies - Statewide**

42 Personal Services	(\$14,253,126)	(\$28,144,283)
All Other	(1,425,312)	(2,814,428)
44 TOTAL	(15,678,438)	(30,958,711)

46 Provides for the
48 deappropriation of funds to
be identified under the

2 provisions of this Part as a
3 result of improvements in
4 efficiency.

4 **Productivity Realization Task Force**

6 All Other 250,000 250,000

8 Provides for necessary
10 expenses, including
12 consultation fees, of the
Productivity Realization Task
14 Force.

16 **Executive Departments and
Agencies - Statewide**

18 All Other 1,928,555 3,838,589

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

26 **Statewide Salary Plan**

28 Personal Services 1,928,555 3,838,589

30 Provides funds for meeting
32 future collective bargaining
obligations.

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

(\$11,571,328) (\$23,031,533)

36 **Sec. H-4. Productivity Realization Task Force.**

38 **1. Task force established.** The Productivity Realization
40 Task Force, referred to in this section as the "task force," is
established to advise and assist the Governor and the Legislature
42 in the initiation, development, review, recommendation and
implementation of changes in State Government operations intended
44 to enhance and improve the productivity and efficiency by which
state services are provided. In its deliberations, the task
46 force shall consider the following productivity enhancements, in
addition to other factors at the discretion of the task force:

48 A. Position reductions through attrition to the extent
50 feasible;

- 2 B. Administration;
- 4 C. Supervisory and management roles and responsibilities;
- 6 D. Productivity improvements through job enlargement;
- 8 E. Productivity improvements through the use of technology;
- 10 F. Agency and program missions and objectives;
- 12 G. Program and task restructuring; and
- 14 H. Costs and benefits of current program operations compared to alternative systems of service delivery.

16 **2. Membership; chair.** The task force consists of 12
18 members, including at least one member from the public and one
20 member from each branch of State Government. The Governor shall
22 appoint 6 members, the President of the Senate shall appoint 3
24 members and the Speaker of the House of Representatives shall
26 appoint 3 members. The Governor, the President of the Senate and
28 the Speaker of the House of Representatives shall jointly select
30 a chair of the task force from among the 12 members.

32 **3. Appointment deadline; first meeting.** Task force members
34 must be appointed within 48 hours of the effective date of this
36 Part. The first meeting of the task force must be called by the
38 chair within 16 days after the effective date of this Part.

40 **4. Report.** The task force must report its findings,
42 recommendations and accomplishments, including any necessary
44 implementing legislation, by December 31st of each fiscal year to
46 the Joint Standing Committee on Appropriations and Financial
48 Affairs and the Joint Standing Committee on State and Local
Government. The report of the task force is subject to review
and comment by the Commissioner of Administrative and Financial
Services and the State Budget Officer. The task force also must
provide a report each month to the State Budget Officer
identifying position reductions with cost-saving estimates for
each fiscal year of the biennium by position title, position
number, account and department in order to comply with section 2
of this Part.

5. Expenses. Members of the task force may not receive
compensation or reimbursement for expenses. The Legislative
Council shall absorb the costs of the legislative members of the
task force within existing resources.

6. **Staff.** Upon the request of the task force, the
Legislative Council, the Administrative Office of the Courts, the
Bureau of the Budget and the State Planning Office shall provide
staff to the task force.

7. **Program reductions and eliminations.** Notwithstanding
any other provision of law, the task force is authorized to
reduce, eliminate or otherwise alter current state programs and
operations prior to legislative authorization in order to achieve
the deappropriations each fiscal year in section 3 of this Part.

Sec. H-5. Position eliminations. The State Budget Officer shall
include position eliminations in each successive biennial budget
submission as a result of the implementation of this Part.

Sec. H-6. Appropriation transfers. Notwithstanding any other
provision of law, the State Budget Officer is authorized to
transfer General Fund appropriations between line categories,
accounts and departments to achieve the deappropriations in
section 3 of this Part and the recommendations of the
Productivity Realization Task Force.

PART I

Sec. I-1. 4 MRSA §807, sub-§3, ¶G, as amended by PL 1991, c.
885, Pt. E, §4 and affected by §47, is further amended to read:

G. A person who is not an attorney, but is representing a
party in any hearing, action or proceeding before the
Workers' Compensation Board as provided in Title 39-A,
section 317; ~~or~~

Sec. I-2. 4 MRSA §807, sub-§3, ¶H, as repealed and replaced by
PL 1989, c. 858, §1, is amended to read:

H. A person who is not an attorney, but has been designated
to represent either the Department of Human Services, under
Title 22, section 3473, subsection 3, or the Department of
Mental Health and Mental Retardation, under Title 34-B,
section 1204, subsection 7, in Probate Court proceedings; ~~or~~

Sec. I-3. 4 MRSA §807, sub-§3, ¶I is enacted to read:

I. A person who is not an attorney, but is representing the
Department of Human Services in a child support enforcement
matter as provided by Title 14, section 3128-A, subsection 2
and Title 19, section 504-C, subsection 4.

2 Sec. I-4. 14 MRSA §3128-A is enacted to read:

4 §3128-A. Order to seek employment

6 1. Order. If an obligor claims inability to pay in a
8 proceeding for nonpayment of child support, the court may order
10 the obligor to seek employment and make progress reports on that
12 activity to the court or the Department of Human Services. The
14 order must contain, but is not limited to, the following
16 directives:

18 A. That the obligor seek employment within a specified
20 amount of time;

22 B. That the obligor file weekly with the court or the
24 Department of Human Services, as applicable, a report on any
26 new employment of the obligor or at least 5 new attempts by
28 the obligor to find employment;

30 C. That the report filed pursuant to paragraph B must
32 include the name, address and telephone number of the new
34 employer or the names, addresses and telephone numbers of
36 the employers with whom the obligor attempted to seek
38 employment and the names of the individuals the obligor
40 contacted to inquire about or apply for employment; and

42 D. That failure to comply with the order is evidence of
44 willful nonpayment of child support for which the obligor
46 may be held in contempt.

48 2. Report. If an obligor is ordered to report to the
50 Department of Human Services pursuant to subsection 1, the
Department of Human Services shall monitor compliance with the
order and may petition the court to enforce the order. A person
who is not an attorney may represent the Department of Human
Services in District Court in a proceeding filed under this
section.

3. Failure to report. Failure to report or otherwise
comply with an order under this section, absent good cause, is
evidence of willful nonpayment of child support under section
3136.

4. Subsequent orders. The court may issue any order or
combination of orders under this chapter to enforce an order
under this section.

5. Rulemaking. The Department of Human Services shall
adopt rules to implement its responsibilities under this section.

2 Sec. I-5. 19 MRSA §448-A, sub-§3, as amended by PL 1993, c.
4 410, Pt. V, §5, is repealed.

6 Sec. I-6. 19 MRSA §448-A, sub-§4-A, as enacted by PL 1993, c.
8 410, Pt. V, §7, is repealed.

10 Sec. I-7. 19 MRSA §448-A, sub-§4-B is enacted to read:

12 4-B. Fees and costs. The Department of Human Services
14 shall establish by rule a schedule of fees and costs for
16 providing support enforcement services. The department may
18 impose reasonable fees and costs against the obligor and the
20 obligee. The department may collect fees and costs owed by the
22 obligor by using any remedies available for collection of child
24 support. The department may collect fees and costs owed by the
26 obligee by withholding child support otherwise payable, but only
28 to the extent permitted by federal law. The department shall
30 retain all fees and costs and apply them toward the
32 administration of the child support enforcement program.

34 Sec. I-8. 19 MRSA §495, sub-§1, ¶A, as amended by PL 1993, c.
36 607, §4, is further amended to read:

38 A. When a court order of support has not been established,
40 a payment of public assistance for the benefit of the
42 dependent child creates a debt due the department from the
44 responsible parent for past necessary support. The amount
46 of debt due the department is established by application of
the most current child support scale to the responsible
parent's income for the time period in which the department
was entitled to support payments. In the absence of
sufficient reliable information to calculate a responsible
parent's past income, it is presumed that the responsible
parent had an earning capacity equal to the average weekly
wage of a worker within this State as determined by the
Department of Labor statistics for the applicable years. A
different annual income may be used if there is sufficient
reliable evidence to conclude reasonably that the
responsible parent earned a greater or lesser actual
income. A present disability to pay child support, legal or
otherwise, does not operate to bar a determination of past
debt due the department for any relevant period in which the
disability did not exist. When the department establishes a
periodic support payment has been established under section
497-A or former section 498 by administrative decision, the
debt is limited to the amount stated in the decision.

48 Sec. I-9. 19 MRSA §498-B, sub-§1, as amended by PL 1993, c.
50 607, §8, is further amended to read:

1. Responsible parent's failure to comply. If a responsible parent fails to ~~acquire the~~ obtain health insurance coverage as required under ~~section 497-A or 497-B~~ by an administrative decision, that parent is liable for any expenses incurred for any dependent children that would have been paid by the insurance coverage, regardless of incurred expenses. Incurred liability may be enforced as a child support debt under this subchapter or by judicial action.

Sec. I-10. 19 MRSA §500, sub-§3, as enacted by PL 1975, c. 532, §3, is amended to read:

3. Demand for immediate payment. If the commissioner finds that the collection of any support debt accrued or accruing under section 495 is in jeopardy, the commissioner may make demand under subsection 1 for immediate payment of the support debt, and upon failure or refusal immediately to pay, the commissioner may file and serve liens pursuant to section ~~503~~ 503-A. No action under sections 504, 506 and 507 may be taken until the notice requirements of subsection 1 are met.

Sec. I-11. 19 MRSA §503, as amended by PL 1993, c. 607, §9, is repealed.

Sec. I-12. 19 MRSA §503-A is enacted to read:

§503-A. Liens

Twenty-one days after receipt by a responsible parent of a notice of debt under section 500 or a decision of the department that requires the responsible parent to pay child support, the amount stated in the notice of debt or in the decision is a judgment in favor of the department, the obligee, or both. The judgment is a lien against all property of the responsible parent. The lien is separate from and in addition to a lien filed under this section.

1. Filing. For real property, a lien is perfected when a notice of support lien is filed in the registry of deeds of the county or counties in which the real property is located at the time of filing or may be located at any time in the future. For motor vehicles or other items for which a certificate of ownership is issued by the Secretary of State, the lien is perfected when a notice of support lien is delivered to the Secretary of State. The notice of support lien must state the name and address of the responsible parent, the amount of the child support debt accrued, the date of the decision or notice of debt by which the debt was assessed and the name and address of the authorized agent of the department who issues the notice.

2. Effect. A person who knows of a support lien may not pay over, release, sell, transfer, encumber or convey property that may be subject to the lien, unless:

A. The commissioner waives or releases the lien in writing;
or

B. A court of competent jurisdiction orders a release.

3. Warrant for distraint. A lien under this section may be enforced or collected through a warrant for distraint under section 774-B.

Sec. I-13. 19 MRSA §504, sub-§1, ¶A, as enacted by PL 1975, c. 532, §3, is amended to read:

A. A lien has been filed pursuant to section ~~503~~ 503-A; or

Sec. I-14. 19 MRSA §504, sub-§1, ¶B, as amended by PL 1993, c. 607, §10, is further amended to read:

B. Twenty-one days have elapsed from the date of receipt of ~~the~~ a notice of debt under section 500 or a decision has been ~~received under section 497-A or 497-B of the department~~ that requires the responsible parent to pay child support.

Sec. I-15. 19 MRSA §504, sub-§3, as enacted by PL 1975, c. 532, §3, is amended to read:

3. Order; contents. The order to withhold and deliver shall must state the amount of the support debt accrued and accruing and the terms of sections ~~503~~ 503-A and 509 and shall demand a listing of property, including wages, which that is due or belongs to the responsible parent.

Sec. I-16. 19 MRSA §504-C is enacted to read:

§504-C. Order to appear and disclose

1. Order. The commissioner may direct a responsible parent to appear before the department to disclose under oath information that relates to the responsible parent's ability to pay child support. The commissioner may require a responsible parent who is directed to appear to provide documents, papers and other evidence about the responsible parent's income and assets for the purpose of enforcing a court or administrative order for child support. The commissioner may issue all processes necessary to accomplish the purposes of this section. The District Court and the Superior Court, on the petition of the commissioner, may issue summary process to enforce the lawful

orders of the commissioner and may grant the commissioner whatever other relief the court determines is just and proper. An order to appear and disclose must be served on the responsible parent as provided by this section.

2. Notice. The department shall include a notice to the responsible parent with each order to appear and disclose. The notice must include the following information:

A. The date, time and place of the disclosure proceeding;

B. The amount of child support the responsible parent owes;

C. That the department may file a proceeding in court to collect the debt;

D. That if the department files a proceeding in court, the court will notify the responsible parent by regular mail of the date, time and place of the court hearing;

E. That if a proceeding is filed in court, the court may issue any lawful order, including a sale or turnover order, an order to seek employment or a civil order of arrest;

F. That if a proceeding is filed in court and the responsible parent is not making regular child support payments, the burden of proof is on the responsible parent to show why regular payments can not be made; and

G. The penalties as provided by this section that could be incurred by the responsible parent for failure to appear, failure to provide documents, papers and other evidence as required, or intentionally providing false information.

The notice must be accompanied by a copy of the support order under which the responsible parent owes child support.

3. Limitation of action. The department may issue an order to appear and disclose only if the responsible parent owes \$500 or more in overdue child support, the amount has been owed for at least 60 days and the responsible parent is not making reasonable, regular payments to reduce the debt.

4. Court action. The commissioner may file the record of a proceeding in the District Court to ask the court for any appropriate relief under Title 14, chapter 502, including an order requiring the responsible parent to seek employment and report that activity to the department. The department shall notify the responsible parent by regular mail upon filing the record in court. The filing of the record, along with proof of

service, constitutes a filing under the Maine Rules of Civil Procedure, Rule 3(1) and further service is not required. A person who is not an attorney may represent the department in District Court in a proceeding filed under this section.

5. Penalties. Failure to appear before the department, absent good cause, is a civil violation for which a forfeiture not to exceed \$1,000 may be adjudged. Failure to provide documents, papers and other evidence as required, absent good cause, is a civil violation for which a forfeiture not to exceed \$1,000 may be adjudged. Intentionally providing false information is a civil violation for which a forfeiture not to exceed \$1,000 may be adjudged for each violation.

Sec. I-17. 19 MRSA §506, sub-§1, as enacted by PL 1975, c. 532, §3, is amended to read:

1. Seizure and surrender. Whenever a lien has been filed pursuant to section 503 503-A, the commissioner may collect the debt stated in the lien by seizing, if this can be done without breach of the peace, or demanding surrender of, any property subject to the lien and disposing of it.

Sec. I-18. 19 MRSA §507, sub-§§1 and 2, as amended by PL 1985, c. 652, §35, are further amended to read:

1. Liens on real property. Actions to foreclose liens on real property filed under section 503 503-A may be brought in the county where the lien is filed pursuant to the procedures of Title 14, chapter 403, subchapter II.

2. Liens on personal property. Actions to foreclose liens on personal property filed under section 503 503-A may be brought in the county where the lien is filed pursuant to the procedures of Title 14, chapter 509, subchapter III.

Sec. I-19. 19 MRSA §774-B is enacted to read:

§774-B. Warrant for distraint

1. Execution of support liens. The Department of Human Services may issue a warrant for distraint to execute a support lien established under section 503 or to enforce and collect any money judgment assessed under this chapter, chapter 5 or chapter 7. A warrant for distraint has the same effect as a writ of execution issued by the District Court or the Superior Court.

2. Order of commissioner. A warrant for distraint must be an order, under official seal of the Department of Human Services, directed to a county sheriff or a levying officer

2 authorized by law to enforce a District Court or Superior Court
3 judgment. The order must command the recipient of the warrant to
4 levy upon and sell nonexempt real and personal property of an
5 obligor to satisfy the support lien upon which the warrant is
6 based.

7 3. Content of warrant. A warrant for distraint must be
8 signed by the Commissioner of Human Services or the
9 commissioner's designee. The warrant must be for the amount of
10 the support lien or the amount of any other money obligation
11 determined under this chapter, including interest and fees, if
12 any.

13 4. Sheriff or levying officer. A warrant for distraint may
14 be sent by the Department of Human Services to a county sheriff
15 or levying officer. Upon receipt of the warrant, the sheriff or
16 levying officer shall proceed to execute the warrant in the same
17 manner as prescribed for execution of a judgment. A sheriff or
18 levying officer shall return the warrant, along with any funds
19 collected, to the department within 90 days of the receipt of the
20 warrant. Funds resulting from execution of the warrant must
21 first be applied to the sheriff's or levying officer's costs, any
22 superior liens, the support lien or any other money obligation
23 and any inferior liens. Any amounts in excess of this
24 distribution must be paid to the obligor. If the warrant is
25 returned not fully satisfied, the department has the same
26 remedies to collect the deficiency as are available for any civil
27 judgment.

28 5. Notice of lien not required. A county sheriff's or
29 levying officer's levy against real and personal property of the
30 obligor is not limited to property of the obligor in possession
31 of persons or other entities given notice of a support lien under
32 section 503.

33 6. Release. Upon receiving payment in full of the warrant
34 amount plus fees and costs, if any, and accumulated interest, the
35 Department of Human Services shall release the warrant for
36 distraint. Upon receiving partial payment of the warrant amount
37 or if the department determines that a release or partial release
38 of the warrant will facilitate the collection of the unpaid
39 amount, fees, costs and interest, the department may release or
40 may partially release the warrant for distraint. The department
41 shall release the warrant if it determines the warrant is
42 unenforceable.

43 7. Right to redeem. An obligor or other person or entity
44 having an interest in real or personal property levied upon by a
45 warrant for distraint at any time prior to sale of the property
46 may pay the amount of the support lien or other money obligation

47 and any costs incurred by the county sheriff or levying officer
48 serving the warrant. Upon payment in full, the property must be
49 restored to the obligor or other person or entity having an
50 interest in that property and all proceedings on the warrant must
51 cease.

52 8. Right to redeem after sale. An obligor or other person
53 or entity having an interest in real property levied upon and
54 sold by a county sheriff or levying officer pursuant to a warrant
55 for distraint may, within 240 days after sale of the property,
56 redeem the property by making payment to the purchaser in the
57 amount paid by the purchaser plus interest at the statutory
58 interest rate payable on judgments recovered in the District
59 Court and the Superior Court.

60 9. Release not a bar to other action. At any time after
61 distraint of property under a warrant for distraint, the
62 Department of Human Services may release all or part of the
63 seized property without liability if payment of the support lien
64 or other money obligation is assured or if the release will
65 facilitate collection of the support lien or money obligation.
66 The release or return of the property does not prevent future
67 action to collect the warrant amount from that property or other
68 property.

69 10. Statute of limitations. The Department of Human
70 Services may issue a warrant for distraint to collect a support
71 lien or other money obligation under this chapter, chapter 5 or
72 chapter 7 at any time within the statutory limitation period for
73 enforcing and collecting child support amounts.

74 11. Additional remedies. The use of a warrant for
75 distraint is not exclusive and the Department of Human Services
76 may use any other remedy provided by law for the collection of
77 child support.

78 Sec. I-20. 22 MRSa §17 is enacted to read:

79 **§17. Transfer of deposits from parents who owe overdue child**
80 **support**

81 1. Definitions. As used in this section, unless the
82 context otherwise indicates, the following terms have the
83 following meanings.

84 A. "Financial institution" means a trust company, savings
85 bank, industrial bank, commercial bank, savings and loan
86 association or credit union organized under the laws of this
87 State or otherwise authorized to do business in this State.

2 B. "Match" means an automated comparison by name and social
4 security number of individuals who owe overdue child support
6 with individuals included in the records of deposit accounts
8 in any financial institution.

10 C. "Obligor" means a person who owes overdue child support.

12 D. "Overdue child support" means a debt of \$500 or more for
14 maintenance and support of a child or children that has been
16 owed for a least 60 days, if the obligor had prior notice of
18 the debt and a prior opportunity to contest the amount owed.

20 2. Computer match. Upon notice by the department, a
22 financial institution shall match data provided by the department
24 with its records of deposit accounts. The department's data may
26 provide the full name, social security number and amount of
28 overdue child support owed by each obligor. The department's
30 data may not include obligors who receive benefits from the
32 department under the Aid to Families with Dependent Children
34 program. The department may not request a financial institution
36 to match records more often than once every calendar quarter.

38 3. Transfer of deposits. A financial institution shall
40 send deposits to the department that appear to be owned in whole
42 or in part by an obligor who is identified as a result of a
44 match. The financial institution shall send the deposits to the
46 department within 10 days of identifying the account as belonging
48 to an obligor reported by the department. The financial
institution may not send deposits that exceed the amount of the
obligor's debt as reported by the department. The financial
institution shall identify the deposits sent to the department by
providing the following information for each account:

34 A. The obligor's full name;

36 B. The obligor's social security number;

38 C. The financial institution account number;

40 D. The amount of the deposits sent to the department; and

42 E. The names and social security numbers of any joint
44 owners of the account.

46 4. Transaction fee. Before a financial institution sends
48 deposits to the department pursuant to subsection 3, the
financial institution may deduct a transaction fee from the
deposits. The commissioner shall establish the fee by rule.

2 5. Notice of transfer. The financial institution shall
4 send written notice of a match to the obligor when the match is
6 made. The department shall send written notice of the match to
8 the obligor when the department is notified of the match by the
10 financial institution. The notices must be sent to the obligor's
12 last known address. The department's notice must contain the
14 following information:

16 A. The amount of the obligor's debt;

18 B. The reason for the department's action;

20 C. The right of an obligor to contest the transaction at an
22 administrative hearing; and

24 D. The issues that can be determined at the hearing, as
26 provided in subsection 6.

28 6. Administrative hearing. An obligor may request an
30 administrative hearing upon receipt of the notice from the
32 department described in subsection 5. The request for hearing
34 must be in writing and must be received by the department within
36 30 days of the mailing of the notice. The department shall
38 conduct hearings under this subsection in accordance with the
40 requirements of Title 5, chapter 375, subchapter IV. The issues
42 that may be determined at hearing are limited to the following:

44 A. Whether the obligor owes overdue child support;

46 B. Whether the obligor had prior notice of the overdue
48 child support and a prior opportunity to contest the amount
of the debt; and

50 C. Whether the deposits taken belong to the obligor.

52 7. Decision after hearing. The department shall render a
54 decision after a hearing held pursuant to subsection 6 without
56 undue delay. The decision must state whether the transfer of
58 deposits is proper according to the requirements of this
60 section. The decision must be based on the hearing record and
62 rules adopted by the commissioner. The decision must inform the
64 obligor that the obligor may appeal the decision to the Superior
66 Court within 30 days of the date of the decision. The department
68 shall send an attested copy of the decision to the obligor by
70 regular mail to the obligor's last known address.

8. Appeal to Superior Court. The Superior Court may hear
and determine on appeal any issues raised at an administrative
hearing held pursuant to subsection 6.

2 9. Confidentiality. The information provided to financial
4 institutions by the department is confidential. The information
6 may be used only for the purpose of carrying out the requirements
of this section. Unauthorized use of information is a civil
violation for which a forfeiture not to exceed \$1,000 may be
adjudged.

8 10. Immunity from liability; hold harmless. A financial
10 institution that complies with the requirements of this section
12 is immune from liability. The department shall defend and hold
harmless a financial institution that complies with the
requirements of this section.

14 11. Rulemaking. The department shall adopt rules to
16 implement its responsibilities under this section.

18 Sec. I-21. 22 MRSA §2761-B is enacted to read:

20 **§2761-B. Hospital-based paternity acknowledgement**

22 1. Birthing center. As used in this section, "birthing
24 center" means a hospital or other facility that provides
childbirth services.

26 2. Procedure. A birthing center shall provide an
28 opportunity for all unmarried parents to complete a voluntary
acknowledgement of paternity. A birthing center shall provide to
each unmarried mother and alleged father, if present, written
information about paternity establishment provided by the
30 department, forms needed to voluntarily acknowledge paternity and
the opportunity to speak with a person who is trained to clarify
32 information and answer questions about paternity establishment.
The birthing center shall forward all completed acknowledgement
34 forms to the department.

36 3. Written information. The department shall develop an
38 acknowledgement form and written information for use by birthing
centers in carrying out the requirements of this section. The
information must include a description of the benefits and
40 responsibilities of paternity establishment. The information
must include instructions on completing the acknowledgement form.

42 4. Technical assistance. The department shall provide
44 birthing centers with training and technical assistance as needed
to carry out the requirements of this section.

46 5. Reimbursement. The department may establish by rule a
48 fee to reimburse birthing centers for each voluntary
acknowledgement of paternity form completed.

2 6. Rulemaking. The department shall adopt rules to
4 implement this section that comply with all applicable federal
regulations.

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

8 **§3741-M. Ratable reduction**

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

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

20 Sec. I-23. 22 MRSA §3760-D, as amended by PL 1993, c. 410,
22 Pt. I, §§13 and 14, is repealed.

24 **PART J**

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

28 **CHAPTER 151-B**

30 **CONSENSUS REVENUE FORECASTING**

32 **§1710. Consensus Economic Forecasting Commission; membership**

34 The Consensus Economic Forecasting Commission established by
36 Title 5, section 12004-I, subsection 29-B, to provide the
Governor, the Legislature and the Revenue Forecasting Committee
38 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
40 members appointed as follows: two members appointed by the
Governor; one member recommended for appointment to the Governor
42 by the President of the Senate; one member recommended for
appointment to the Governor by the Speaker of the House of
44 Representatives; and one member appointed by the other members of
the commission. One of the 5 members must be selected by a
46 majority vote of the committee members to serve as the chair of
the commission. Commission members must be appointed within 15
48 days of the effective date of this section and serve until
January 1997. Thereafter, the commission members are appointed
50 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.

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

14 **§1710-G. Use of revenue forecasts**

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

26 **§1710-H. Meetings**

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

30 **§1710-I. Staffing**

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

37 **§1710-J. Access to information**

38 In order to assist the committee, the Department of
39 Administrative and Financial Services shall provide information
40 and data to the committee on request. The committee members are
41 bound by the confidentiality restrictions concerning certain tax
42 records described in Title 36, chapter 7. The State Tax Assessor
43 may disclose any corporate or individualized income tax data,
44 sales and use tax data, business tax data, property tax data or
45 other tax data to the committee or its staff. This information
46 may be requested in any form, including paper records,
47 computerized data or summary statistics, but may not be
48 transmitted with any identification by taxpayer name, number or
49 address and must be aggregated to include at least 3 taxpayers.
50

2 may disclose any corporate or individualized income tax data,
3 sales and use tax data, business tax data, property tax data or
4 other tax data to the committee or its staff. This information
5 may be requested in any form, including paper records,
6 computerized data or summary statistics, but may not be
7 transmitted with any identification by taxpayer name, number or
8 address and must be aggregated to include at least 3 taxpayers.

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

10	29-B.	Consensus	Not	5 MRSA
11	Finance	Economic	Authorized	\$1710
12		Forecasting		
13		Commission		

14 **Sec. J-3. 30-A MRSA §5252, sub-§2-B, as enacted by PL 1993, c.**
15 **429, §1, is amended to read:**

16 **2-B. Committee.** "Committee" means the Revenue Forecasting
17 ~~Committee consisting of the State Budget Officer, State Planning~~
18 ~~Officer, State Tax Assessor, Director of the Office of Fiscal and~~
19 ~~Program Review and a university economist appointed by the~~
20 ~~Governor established in Title 5, section 1710-E.~~

21 **PART K**

22 **Sec. K-1. 5 MRSA §13066-B, sub-§3, as enacted by PL 1993, c.**
23 **471, §2, is amended to read:**

24 **3. Tourism Marketing and Development Fund.** The Tourism
25 Marketing and Development Fund is established within the
26 Department of Economic and Community Development. The fund must
27 be used for the development and administration of a tourism
28 marketing and development strategy. All receipts of taxes
29 pursuant to Title 36, section 1811, 3rd paragraph must be
30 credited to the fund in an aggregate amount not to exceed the
31 legislatively authorized allocations for fiscal year years
32 1993-94 and fiscal year, 1994-95, 1995-96 and 1996-97. This
33 subsection is repealed July 1, 1996 1997.

34 **Sec. K-2. 34-A MRSA §1210, sub-§2, as amended by PL 1993, c.**
35 **410, Pt. P, §1, is further amended to read:**

36 **2. Reimbursement.** Except as provided in subsection 6-A,
37 the department shall, under this section, reimburse each county
38 quarterly for each actual day served at that county correctional
39 facility by:
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2 A. Persons convicted of a Class A, Class B or Class C crime
4 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

6 B. Persons convicted of a Class A, Class B or Class C crime
8 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.

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

24 The obligation of the Department of Corrections to reimburse
26 counties pursuant to this section may not exceed the actual
amount appropriated during ~~any~~ fiscal year 1993-94 ~~and fiscal~~
28 ~~year~~ 1994-95.

30 **Sec. K-3. 36 MRSA §2723-A, sub-§5-A,** as amended by PL 1993,
c. 410, Pt. KK, §1, is further amended to read:

32 **5-A. Computing tax.** This amount must be multiplied by 50%
34 ~~in 1992, 1993, 1994 and 1995, 45% in 1996, 40% in 1997, 35% in~~
~~1998, 30% in 1999 and 25% in 2000~~ and the sum must then be
36 divided by the total number of adjusted acres of commercial
forest land, rounded to the nearest 1/10 of a cent and multiplied
38 by the number of adjusted acres of commercial forest land owned
40 by each taxpayer to determine the amount of tax for which each
owner of commercial forest land is liable.

42 **Sec. K-4. 36 MRSA §4641-B, 7th ¶,** as amended by PL 1989, c.
44 104, Pt. C, §§8 and 10, is further amended to read:

46 The State Tax Assessor shall pay all net receipts to the
Treasurer of State, who shall credit ~~1/2~~ ~~3/4~~ of the revenue to
48 the General Fund and who shall monthly pay the remaining ~~1/2~~ ~~1/4~~
to the Maine State Housing Authority, which shall deposit the
50 funds in the Housing Opportunities for Maine Fund created in
Title 30-A, section 4853.

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

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

10 **Sec. K-6. PL 1993, c. 410, Pt. EEE, §1, last sentence** is amended to
read:

12 The State Controller is authorized to change the June 21, 1995
and June 28, 1995 pay dates so that state employees are paid for
14 those pay dates on July 3, 1995 and July 5, 1995, respectively.

16 **Sec. K-7. PL 1993, c. 471, §4, first 2 sentences** are amended to read:

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

28 **Sec. K-8. PL 1993, c. 735, §9** is amended to read:

30 **Sec. 9. Transfer of funds in fiscal year 1996-97.** Notwithstanding
the provisions of the Maine Revised Statutes, Title 5, section
32 1585, the Commissioner of Environmental Protection shall transfer
\$184,000 from the Maine Environmental Protection Fund program to
34 the Ground Water Oil Clean-up Fund during fiscal year 1996-96
1996-97.

36 **Sec. K-9. 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
38 year 1995-96, 80% must be allocated from the Highway Fund and 20%
must be appropriated from the General Fund and in fiscal year
40 1996-97, 75% must be allocated from the Highway Fund and 25% must
be appropriated from the General Fund.

42 **Sec. K-10. Transfer.** The Department of Inland Fisheries and
44 Wildlife is authorized to transfer by financial order an amount
of \$975,840 in fiscal year 1995-96 and \$765,801 in fiscal year
46 1996-97 from the Carrying Balances - Inland Fisheries and
48 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.

Sec. K-11. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer from the following Other Special Revenue accounts in the Maine Waste Management Agency the following: \$278,228 from the Administration - Office of the Executive Director account, \$118,395 from the Office of Planning account and \$326,668 from the Office of Waste Reduction and Recycling account; and \$776,709 in the Maine Solid Waste Management Fund, Other Special Revenue account in the Department of Administrative and Financial Services to General Fund undedicated revenue no later than June 30, 1996.

Sec. K-12. Undedication of Maine Solid Waste Management Fund. Notwithstanding any other provision of law, all funds previously authorized to be deposited in the Maine Solid Waste Management Fund as established in the Maine Revised Statutes, Title 38, chapter 24 must be deposited in the General Fund effective July 1, 1995.

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect July 1, 1995.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	1995-96	1996-97	TOTAL
General Fund Appropriations			
PART A, Section A-1	1,770,248,915	1,840,912,548	3,611,161,463
PART B, Section B-1	(54,856,086)	(75,689,145)	(130,545,231)
PART D, Section D-4	1,202,226	15,906,651	17,108,877
PART F, Section F-3	2,126,000		2,126,000
PART G, Section G-3	(3,703,256)	(7,798,994)	(11,502,250)
PART H, Section H-3	(11,571,328)	(23,031,533)	(34,602,861)
GENERAL FUND, TOTAL	1,703,446,471	1,750,299,527	3,453,745,998
Highway Fund			
PART B, Section B-2	8,430,561	6,581,198	15,011,759
HIGHWAY FUND, TOTAL	8,430,561	6,581,198	15,011,759

Federal Expenditures Fund			
PART A, Section A-1	1,244,750,715	1,320,482,933	2,565,233,648
PART B, Section B-3	(15,004,750)	(28,188,804)	(43,193,554)
FEDERAL EXPENDITURES FUND, TOTAL	1,229,745,965	1,292,294,129	2,522,040,094
Other Special Revenue Funds			
PART A, Section A-1	471,639,951	485,963,880	957,603,831
PART B, Section B-4	4,158,516	9,048,518	13,207,034
OTHER SPECIAL REVENUE FUNDS, TOTAL	475,798,467	495,012,398	970,810,865
Bureau of Data Processing			
PART B, Section B-5	60,577	62,332	122,909
BUREAU OF DATA PROCESSING TOTAL	60,577	62,332	122,909
Real Property Lease Internal Service Fund			
PART B, Section B-6	49,630	47,791	97,421
REAL PROPERTY LEASE INTERNAL SERVICE FUND, TOTAL	49,630	47,791	97,421
Alcoholic Beverage Fund			
PART C, Section C-3		(8,284,816)	(8,284,816)
ALCOHOLIC BEVERAGE FUND, TOTAL	-0-	(8,284,816)	(8,284,816)
State Lottery Fund			
PART B, Section B-7	(92,592)	(98,970)	(191,562)

2	STATE LOTTERY FUND,			
	TOTAL	(92,592)	(98,970)	(191,562)
4				
6	GENERAL FUND UNDEDICATED REVENUE			
		1995-96	1996-97	TOTAL
8	PART A			
10	Section A-1,			
12	Base Revenues	1,706,328,429	1,773,958,762	3,480,287,191
14	PART B			
16	Section B-1,			
	Education	8,000	8,000	16,000
18	Section B-4,			
	Treasury	68,468	70,313	138,781
20	Section B-7	92,592	98,970	191,562
22	PART G			
24	Section G-3	(80,236)	(168,978)	(249,214)
26	PART K			
28	Section K-3	333,833	667,666	1,001,499
30	Section K-4	2,394,087	2,754,458	5,148,545
32	Section K-5	3,765,000	3,665,000	7,430,000
	Section K-12	1,500,000		1,500,000
34	GENERAL FUND			
	UNDEDICATED			
36	REVENUE, TOTAL	1,714,410,173	1,781,054,191	3,495,464,364

STATEMENT OF FACT

This bill does the following:

PART A

Part A makes appropriations and allocations of funds.

PART B

Part B makes:

1. Appropriations from the General Fund representing reduction proposals or adjustments;
2. Allocations from the Highway Fund to support the General Fund reduction proposals or adjustments;
3. Allocations from Federal Expenditures to support the General Fund reduction proposals or adjustments;
4. Allocations from Other Special Revenue to support the General Fund reduction proposals or adjustments;
5. Allocations from the Bureau of Data Processing to support the General Fund reduction proposals or adjustments;
6. Allocations from the Real Property Lease Internal Service Fund to support the General Fund reduction proposals or adjustments; and
7. Allocations from the State Lottery Fund to support the General Fund reduction proposals or adjustments.

PART C

Part C does the following:

1. Authorizes the Commissioner of Administrative and Financial Services to terminate all state-run retail liquor operations by July 1, 1996; and
2. Makes allocations in the form of reductions to the State Alcoholic Beverage Fund in fiscal year 1996-97 as a result of the termination of all state-run retail liquor operations.

PART D

Part D does the following:

1. Repeals the Maine Rainy Day Fund;
2. Creates the Maine Budget Stabilization Fund;
3. Limits the growth of General Fund appropriations;
4. Provides for General Fund transfers to the stabilization fund;
5. Provides for additional appropriations to the Maine Budget Stabilization Fund;

2 6. Outlines criteria for transfers from the Maine Budget
Stabilization Fund; and

4 7. Makes appropriations to the Maine Budget Stabilization
Fund.

6 PART E

8 Part E specifies the General Purpose Aid actual education
10 cost certification and appropriation level for fiscal year
12 1995-96 as required by the Maine Revised Statutes, Title 20-A,
chapter 606.

14 PART F

16 Part F does the following:

18 1. Authorizes the State Budget Officer to calculate and
20 distribute the deappropriation in section 3;

22 2. Authorizes the State Budget Officer to adjust the
24 retirement rates in fiscal year 1995-96 so that the actual
employer retirement costs approximate the net appropriations to
each account after the adjustments in section 3;

26 3. Makes appropriations from the General Fund in the form
28 of reductions as a result of anticipated retirement rate
adjustments; and

30 4. Makes appropriations from the General Fund to restore
32 the July, 1995 payment to Blue Cross and Blue Shield of Maine.

34 PART G

36 Part G does the following:

38 1. Makes provisions for the payment of employer
40 contributions for teachers in part by the State and in part by
school administrative units;

42 2. Defines "aggregate earnable compensation" for teachers;

44 3. Defines "base aggregate earnable compensation" for
46 teachers as the amount for which the State is responsible for
making employer retirement contributions and sets it at 1.03% of
the school administrative unit's base aggregate earnable
48 compensation for the previous fiscal year;

50 4. Makes provisions for the calculation of earnable
compensation by the Board of Trustees of the Maine State

2 Retirement System and the notification to school administrative
units and the Department of Education of the employer
contributions owed;

4 5. Authorizes the payment for the amount of employer
6 contribution owed by the school administrative unit through a
reduction of the unit's school subsidy by the Department of
8 Education;

10 6. Makes provisions for administrative and judicial review
12 of the calculation of base aggregate earnable compensation;

14 7. Makes appropriations from the General Fund in the form
16 of reductions to reflect savings from the limitations this Part
places on teacher payroll growth; and

18 8. Makes allocations from the retirement system's expense
20 fund for the administrative operating expenses associated with
this Part.

22 PART H

24 Part H does the following:

26 1. Provides for the implementation of a partnership program
28 to reduce the cost of State Government through productivity
initiatives;

30 2. Authorizes the State Budget Officer to calculate and
32 distribute the deappropriation in section 3;

34 3. Makes appropriations from the General Fund in the form
36 of reductions through improvements in efficiency and makes
appropriations for task force expenses, training needs,
technology upgrades and for future collective bargaining
obligations;

38 4. Provides for the establishment of the Productivity
40 Realization Task Force;

42 5. Outlines task force reporting requirements to the
44 Legislature and the State Budget Officer;

46 6. Makes provisions for staff support for the task force;

48 7. Authorizes the task force to initiate the reduction or
elimination of programs to achieve savings; and

50 8. Authorizes the State Budget Officer to transfer General
Fund appropriations to achieve the deappropriations and implement
the recommendations of the task force.

2 PART I

4 Part I does the following:

6 1. Allows the Department of Human Services to start a civil
8 action administratively in cases of nonpayment of child support;

10 2. Authorizes the court to order the nonpaying parent to
12 actively seek work and report the activity to the Department of
14 Human Services;

16 3. Makes necessary changes in the law to authorize the
18 Department of Human Services to collect fees for providing
20 support enforcement services;

22 4. Clarifies that child support orders are judgments that
24 operate as a lien against all real and personal property;

26 5. Requires banks and credit unions to match Department of
28 Human Services records against those of depositors and attach
30 deposits of parents who owe more than \$500 and who had prior
32 notice and an opportunity to contest the amount if the debt is at
34 least 60 days old;

36 6. Makes provisions to protect the confidentiality of the
38 depositors and parents who owe child support;

40 7. Establishes a mandatory hospital-based paternity
42 establishment program as required by federal law;

44 8. Eliminates the Aid to Families with Dependent Children,
46 AFDC, gap for unearned income; and

48 9. Eliminates AFDC housing special needs.

50 PART J

This Part establishes the Consensus Economic Forecasting
Commission and the Revenue Forecasting Committee.

PART K

Part K does the following:

1. Amends the law to continue the transfer of taxes to the
Tourism, Marketing and Development Fund until July 1, 1997;

2. Amends the law to limit reimbursement to counties by the
Department of Corrections to the amount appropriated;

3. Amends the law as it pertains to the commercial forestry
excise tax;

4. Amends the law regarding the portion of the real estate
transfer tax transferred to the Maine State Housing Authority;

5. Makes provisions for the State Cost Allocation Program
to include an assessment to federally funded programs for
allowable single audit costs not currently reimbursed to the
State;

6. Amends the law as it relates to payroll pay dates to
avoid a technical obstacle that prevents the State Controller
from issuing 2 payrolls to the same cycle on the same date;

7. Amends the law as it pertains to a transfer of funds in
the Department of Environmental Protection;

8. Establishes the General Fund and Highway Fund ratio for
the funding of the Bureau of State Police for fiscal years
1995-96 and 1996-97;

9. Authorizes transfers from the Carrying Balance - Inland
Fisheries and Wildlife program to increase funding in the
Department of Inland Fisheries and Wildlife to current services
levels;

10. Authorizes the transfer of lapsed balances in the Maine
Solid Waste Management Fund and programs allocated from that fund
to General Fund undedicated revenue by June 30, 1996; and

11. Amends the law to allow fees formerly deposited in the
Maine Solid Waste Management Fund to be deposited in the General
Fund.