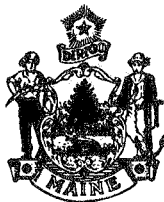


MAINE STATE LEGISLATURE

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118th MAINE LEGISLATURE

SECOND REGULAR SESSION-1997

Legislative Document

No. 1950

H.P. 1397

House of Representatives, December 29, 1997

An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and Changes to Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1998 and June 30, 1999.

(EMERGENCY)

Received by the Clerk of the House on December 23, 1997. Referred to the Committee on Appropriations and Financial Affairs pursuant to Joint Rule 308.2 and ordered printed pursuant to Joint Rule 401.

A handwritten signature in cursive script that reads "Joseph W. Mayo".

JOSEPH W. MAYO, Clerk

Presented by Representative KERR of Old Orchard Beach. (GOVERNOR'S BILL)
Cosponsored by Senator MICHAUD of Penobscot.

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 will become due and payable prior to July 1, 1998; 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. Supplemental appropriations from the General Fund.

There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the following sums.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Office of the Commissioner - Administrative and Financial Services		
Positions - Legislative Count		(-3,000)
Personal Services		(\$248,829)
All Other		(18,054)
TOTAL		<hr/> (266,883)

Provides for the deappropriation of funds for the merger of the commissioner's office and the Division of Financial and Personnel Services into a single centralized administrative unit for the department and the clients that the department serves.

2 All positions, Personal
3 Services and All Other
4 funding are transferred to
5 the Division of Financial and
6 Personnel Services.

7 **Office of the Commissioner -**
8 **Administrative and Financial Services**

10 Personal Services \$768

12 Provides for the
13 appropriation of funds to
14 correct the omission of a
15 longevity payment from Public
16 Law 1997, chapter 24, Part
17 A. This increase will be
18 offset by the deappropriation
19 of salary savings from within
20 the Bureau of Revenue
21 Services.

22 **Administration - Human Resources**

24 Positions - Legislative Count (-1,000) (-1,000)
25 Personal Services (21,300) (79,220)

28 Provides for the
29 deappropriation of funds
30 through the transfer of the
31 Director of Human Resources
32 Administration position from
33 the Bureau of Human Resources
34 to the Bureau of Accounts and
35 Control where the position
36 will be reorganized to
37 supplement the management of
38 bureau projects.

40 **Accounts and Control -**
41 **Bureau of**

42 Positions - Legislative Count (1,000)
43 Personal Services 56,500
44 All Other 6,000
45 Capital Expenditures 3,500
46
47
48 TOTAL 66,000

50 Provides for the

2 appropriation of funds for
 3 one Financial Management
 4 Coordinator position and
 5 support costs. This position
 6 will provide expertise in
 7 GAAP reporting.

8 **Accounts and Control -**
 9 **Bureau of**

10	Positions - Legislative Count	(1.000)	(1.000)
11	Personal Services	21,300	79,220

14 Provides for the
 15 appropriation of funds for
 16 the transfer of the Director
 17 of Human Resources
 18 Administration position from
 19 the Bureau of Human Resources
 20 to the Bureau of Accounts and
 21 Control. This position will
 22 be reorganized to supplement
 23 the management of bureau
 24 projects.

26 **Accounts and Control -**
 27 **Bureau of**

28	Positions - Legislative Count	(.500)	(.500)
29	Personal Services	8,460	31,875

32 Provides for the
 33 appropriation of funds for
 34 the transfer of one 1/2-time
 35 Tax Analyst position from the
 36 Bureau of Revenue Services to
 37 the Bureau of Accounts and
 38 Control. This position will
 39 be reorganized to a 1/2-time
 40 Financial Management
 41 Coordinator position.

42 **Accounts and Control - Bureau of -**
 43 **System Project**

44	All Other	200,000	1,400,000
----	-----------	---------	-----------

48 Provides for the
 49 appropriation of funds for
 50 the continued maintenance,

2 development and Year 2000
 3 conversion of the statewide
 4 administrative system.

6 **Buildings and Grounds Operations**

6	Personal Services	59,000	
8	All Other	(59,000)	
10	TOTAL		-0-

12 Provides for the
 13 appropriation of funds to
 14 meet the cost of unavoidable
 15 overtime required for the
 16 operation of the state office
 17 complex. This increase will
 18 be offset by the
 19 deappropriation of savings in
 20 the All Other line category,
 21 which are no longer required.

22 **Buildings and Grounds Operations**

24	All Other	(8,000)	
----	-----------	---------	--

26 Provides for the
 27 deappropriation of funds to
 28 meet supplemental
 29 requirements in the Personal
 30 Services line category of the
 31 Public Improvements -
 32 Planning - Construction -
 33 Administration program.

34 **Capital Construction - Repairs -
 35 Improvements - Administration**

38	All Other	600,000	250,000
----	-----------	---------	---------

40 Provides for the
 41 appropriation of funds for
 42 removal of underground
 43 storage tanks and for the
 44 demolition of buildings at
 45 the Pineland Center.

46 **Employee Relations - Office of**

48	Personal Services	900	
----	-------------------	-----	--

2 Provides for the
4 appropriation of funds to
meet the cost of employees
6 receiving 5% in lieu of
state-paid retirement. This
8 increase will be offset by
the deappropriation of salary
savings from within the
10 Bureau of Revenue Services.

12 **Financial and Personnel**
13 **Services - Division of**

14	Positions - Legislative Count	(3,000)
16	Personal Services	248,829
18	All Other	18,054
20	TOTAL	<hr/> 266,883

22 Provides for the
23 appropriation of funds for
the merger of the
24 commissioner's office with
the Division of Financial and
26 Personnel Services. All
positions, Personal Services,
28 and All Other support costs
from the office of the
30 commissioner are transferred
to the Division of Financial
32 and Personnel Services.

34 **Financial and Personnel**
35 **Services - Division of**

36	All Other	400,000
----	-----------	---------

38 Provides for the
40 appropriation of funds for
arbitration settlements.

42 **Public Improvements - Planning -**
43 **Construction - Administration**

46	Personal Services	8,000
----	-------------------	-------

48 Provides for the
50 appropriation of funds to
meet the cost of filling a

2 vacant position at higher
than the budgeted pay step.
4 This increase will be offset
by the deappropriation of All
6 Other funds from within the
Building and Grounds
8 Operations program.

10 **Public Improvements - Planning -
Construction - Administration**

12	Positions - Legislative Count	(1,000)
	Personal Services	74,000
14	All Other	5,000
	Capital Expenditures	3,500
16		<hr/>
18	TOTAL	82,500

20 Provides for the
22 appropriation of funds for a
Real Estate Attorney position.

24 **Purchases - Division of**

26	Personal Services	12,000
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28 Provides for the
30 appropriation of funds due to
the filling of a position at
32 a higher than the budgeted
pay step and also to meet the
costs of unavoidable
overtime. This increase will
34 be offset by the
deappropriation of salary
36 savings from within the
Bureau of Revenue Services,
38 and the increase in General
Fund undedicated revenue in
40 the amount of \$4,925 for
fiscal year 1997-98.

42 **Salary Plan**

44	Personal Services	250,000	500,000
----	-------------------	---------	---------

46 Provides for the
48 appropriation of funds to
implement a reallocation of

2 salary ranges related to
correctional positions.

4 **Salary Plan**

6 Personal Services 888,984

8 Provides for the
10 appropriation of funds to
12 implement the recommendations
of the Judicial Compensation
Commission.

14 **Revenue Services - Bureau of**

16 Positions - Legislative Count (-0.500) (-0.500)
18 Personal Services (8,460) (31,875)

20 Provides for the
22 deappropriation of funds
through the transfer of one
24 1/2-time Tax Analyst position
to the Bureau of Accounts and
Control. This position will
26 be reorganized to one
1/2-time Financial Management
28 Coordinator position to
assist with financial
reporting and statewide
30 internal controls.

32 **Revenue Services - Bureau of**

34 Personal Services (8,743)

36 Provides for the
38 deappropriation of salary
savings to offset
supplemental Personal
40 Services appropriations to
other General Fund accounts
42 within the department.

44 **DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES**

46 **TOTAL** 1,454,925 3,187,484

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

50

2	Seed Potato Board		
4	All Other	150,000	
6	Provides for the		
8	appropriation of funds for		
10	the continued operation of		
12	the Porter Nuclear Seed		
14	Facility.		
16	DEPARTMENT OF AGRICULTURE, FOOD		
18	AND RURAL RESOURCES		
20	TOTAL	<hr/>	150,000
22	ATLANTIC SALMON AUTHORITY		
24	Atlantic Salmon Authority		
26	Positions - Legislative Count		(1,000)
28	Personal Services		6,683
30	Provides for the		
32	appropriation of funds to		
34	establish one Fish and Game		
36	Technician position in the		
38	last quarter of fiscal year		
40	1998-99 to work on salmon		
42	restoration programs in Maine		
44	rivers.		
46	ATLANTIC SALMON AUTHORITY		
48	TOTAL	<hr/>	6,683
50	ATTORNEY GENERAL, DEPARTMENT		
52	OF THE		
54	Chief Medical Examiner -		
56	Office of		
58	Personal Services		52,619
60	All Other	4,500	
62	Provides for the		
64	appropriation of funds		
66	related to the change in the		
68	salary pay scales effective		
70	April 1, 1998 for the Chief		
72	Medical Examiner position and		
74	the Deputy Chief Medical		
76	Examiner position and All		

2	Other related to moving expenses.		
4	DEPARTMENT OF THE ATTORNEY GENERAL		
6	TOTAL	4,500	52,619
8	CONSERVATION, DEPARTMENT OF		
10	Parks - General Operations		
12	Positions - FTE Count		(-0.500)
14	Personal Services		(14,701)
16	Provides for the deappropriation of funds through the transfer of one seasonal Park Ranger position, 1,040 hours, to the Land Management and Planning program, Other Special Revenue.		
24	Parks - General Operations		
26	Positions - Legislative Count		(.500)
28	Personal Services		27,215
30	All Other		(3,014)
32	Capital Expenditures		(9,500)
34	TOTAL		14,701
36	Provides for the appropriation of funds through the transfer of 1/2 of a Resource Administrator position from the Land Management and Planning program, Other Special Revenue and a reduction of All Other and Capital Expenditures.		
44	Parks - General Operations		
46	Personal Services	1,395	2,843
48	All Other	(1,395)	(2,843)
50	TOTAL	-0-	-0-

2	Provides for the		
4	appropriation of funds for		
6	the reclassification of one		
	split-funded Director of		
	Parks and Lands position from		
	range 88 to range 89.		
8	DEPARTMENT OF CONSERVATION		
10	TOTAL	-0-	-0-
12	CORRECTIONS, DEPARTMENT OF		
14	Administration - Corrections		
16	Positions - Legislative Count		(2,000)
18	Personal Services		93,109
20	All Other		1,556
22	TOTAL		94,665
24	Provides for the		
26	appropriation of funds to		
28	consolidate the Bureau of		
30	Juvenile Corrections program,		
32	General Fund into this		
34	program.		
36	Capital Construction - Repairs -		
38	Improvements - Corrections		
40	All Other	47,690	140,763
42	Provides for the		
44	appropriation of state		
46	matching funds for the		
48	"Truth-in-Sentencing and		
	Violent Offender		
	Incarceration" grant awarded		
	to the Department of		
	Corrections.		
42	Charleston Correctional Facility		
44	All Other		51,590
46	Provides for the		
48	appropriation of funds		
	through the transfer of the		
	fuel account from the central		

2 office to the individual
 facilities.

4 **Correctional Center**

6 All Other 143,780

8 Provides for the
 10 appropriation of funds
 through the transfer of the
 12 fuel account from the central
 office to the individual
 14 facilities.

16 **Correctional Center**

16 Positions - Legislative Count (15,000)
 18 Personal Services 538,446
 20 All Other 9,500

22 TOTAL 547,946

24 Provides for the
 26 appropriation of funds to
 establish 10 Correctional
 28 Officer I positions, 2
 Correctional Officer II
 30 positions, one Correctional
 Caseworker position and 2
 32 Correctional Trades
 Instructor positions to
 34 program the additional
 population at the Maine
 Correctional Center due to
 36 expansion.

38 **Downeast Correctional Facility**

40 All Other 52,342

42 Provides for the
 44 appropriation of funds
 through the transfer of the
 46 fuel account from the central
 office to the individual
 facilities.

48 **Fuel - Corrections**

50 All Other (719,148)

2 Provides for the
 4 deappropriation of funds
 through the transfer of the
 6 fuel account from the central
 office to the individual
 8 facilities.

Bureau of Juvenile Corrections

10	Positions - Legislative Count	(-2,000)
12	Personal Services	(93,109)
14	All Other	(1,556)
16	TOTAL	<hr/> (94,665)

18 Provides for the
 deappropriation of funds
 through the consolidation of
 20 this program with the
 Administration - Corrections
 22 program, General Fund.

Probation and Parole

26	Positions - Legislative Count	(6,000)
28	Personal Services	265,763
30	All Other	162,637
32	Capital Expenditures	21,600
34	TOTAL	<hr/> 450,000

36 Provides for the
 appropriation of funds to
 establish one Corrections
 Support Specialist position
 and 5 Probation Officer
 38 positions and necessary
 related All Other and capital
 40 costs associated with these
 positions. This request is
 42 to fund supervised community
 confinement intended to
 44 release certain inmates from
 state institutions prior to
 46 their projected release dates.

Probation and Parole

50	All Other	12,500	50,000
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2 Provides for the
 4 appropriation of funds to
 allow Community Corrections
 6 to comply with the provisions
 of the Maine Revised Statutes
 8 requiring DNA testing for
 offenders convicted of 13 of
 the most violent crimes.

10

State Prison

12

All Other 263,166

14

16 Provides for the
 appropriation of funds
 through the transfer of the
 18 fuel account from the central
 office to the individual
 20 facilities.

22

Youth Center - Maine

24

All Other 208,270

26

28 Provides for the
 appropriation of funds
 through the transfer of the
 fuel account from the central
 30 office to the individual
 facilities.

32

Youth Center - Maine

34

Positions - Legislative Count	(31,000)	(31,000)
Personal Services	211,529	1,119,180
All Other	29,900	3,900

36

38

TOTAL	<u>241,429</u>	<u>1,123,080</u>
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40

42 Provides for the
 appropriation of funds for 29
 Training School Counselor I
 44 positions, one Correctional
 Caseworker position and one
 46 Training School Counselor
 Supervisor position to
 48 provide appropriate staff
 ratios to meet standard care,

2	custody and security needs for juveniles.		
4	Youth Center - Maine		
6	Personal Services	252,000	
8	Provides for the		
10	appropriation of funds to		
12	staff and house juveniles		
	ordered detained by the court		
	at the Cumberland County Jail.		
14	Youth Center - Maine		
16	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	145,366	329,340
18	All Other	39,922	47,423
20	TOTAL	<hr/> 185,288	<hr/> 376,763
22	Provides for appropriation of		
	funds for 4 Teacher		
24	positions, 5 Teacher Aide		
	positions and related costs		
26	to support education efforts		
	at the A. R. Gould School		
28	located on the grounds of the		
	Maine Youth Center.		
30			
	DEPARTMENT OF CORRECTIONS		
32	TOTAL	<hr/> 738,907	<hr/> 2,688,552
34	DEFENSE, VETERANS AND EMERGENCY		
	MANAGEMENT, DEPARTMENT OF		
36			
	Dam Safety Program		
38			
	Personal Services		38,213
40	All Other		8,000
42	TOTAL		<hr/> 46,213
44	Provides for the		
	appropriation of funds for		
46	the Dam Safety Program,		
	extending partial-year		
48	operations as authorized in		
	Public Law 1997, chapter 517		
50	to a full fiscal year.		

2	Military Training and Operations		
4	Personal Services	(60,950)	
	All Other	60,950	
6			
	TOTAL	<u>-0-</u>	
8			
10	Provides for the		
12	appropriation of funds		
14	through the transfer of		
16	Personal Services savings		
18	generated through a vacancy		
20	to All Other for utility		
22	needs.		
24			
26	Veterans' Memorial Cemetery		
28			
30	Positions - Legislative Count	(5,000)	(5,000)
32	Personal Services	41,632	180,402
34	All Other	132,256	117,810
36	Capital Expenditures	240,000	68,000
38			
40	TOTAL	<u>413,888</u>	<u>366,212</u>
42			
44	Provides for the		
46	appropriation of funds for		
48	one Engineer Technician II		
50	position, 2 Heavy Equipment		
	Operator II positions, one		
	Heavy Equipment Operator I		
	position and one Clerk III		
	position for the Maine		
	Veterans' Memorial Cemetery		
	in order to meet its		
	obligations to veterans and		
	their dependents as		
	prescribed by the Maine		
	Revised Statutes, Title 37-B.		
	DEPARTMENT OF DEFENSE, VETERANS		
	AND EMERGENCY MANAGEMENT		
	TOTAL	<u>413,888</u>	<u>412,425</u>
	ECONOMIC AND COMMUNITY DEVELOPMENT,		
	DEPARTMENT OF		
	Office of Tourism		
	All Other		1,800,000

2	Provides for the		
4	appropriation of funds for		
6	the 5-year marketing and		
	development strategy.		
8	DEPARTMENT OF ECONOMIC AND COMMUNITY		
	DEVELOPMENT		
10	TOTAL		<u>1,800,000</u>
12	EDUCATION, DEPARTMENT OF		
14	Education in Unorganized Territory		
16	All Other	(112,300)	
18	Capital Expenditures	112,300	
20	TOTAL	<u>-0-</u>	
22	Provides for the		
24	appropriation of funds for		
26	the replacement of the Connor		
	School roof.		
28	Management Information Systems		
30	Personal Services		23,724
32	All Other		(23,724)
34	TOTAL		<u>-0-</u>
36	Provides for the		
38	appropriation of funds for		
40	the reorganization of one		
42	Data Entry Specialist		
44	position to one Database		
46	Analyst position.		
48	Preschool Handicapped		
50	All Other	2,800,000	1,200,000
52	Provides for the		
54	appropriation of funds for		
56	increases in eligible		
58	children and those children		
60	identified with multiple		
62	needs.		
64	Regional Services		

2	Personal Services	(12,000)	
	All Other	12,000	
4			
	TOTAL	<u>-0-</u>	
6			
8	Provides for the		
	appropriation of funds from		
10	salary savings for support		
	services for the Regional		
12	Services team.		
	DEPARTMENT OF EDUCATION		
14	TOTAL	<u>2,800,000</u>	<u>1,200,000</u>
16	ENVIRONMENTAL PROTECTION,		
	DEPARTMENT OF		
18			
	Administration - Environmental		
20	Protection		
22	Positions - Legislative Count		(1,000)
	Personal Services		67,250
24	All Other		5,000
26	TOTAL		<u>72,250</u>
28	Provides for appropriation of		
	funds through the transfer of		
30	the Director, Office of		
	Innovation and Assistance		
32	position and related cost		
	from the Remediation and		
34	Waste Management program,		
	Other Special Revenue to		
36	minimize fees needed to		
	continue the program.		
38			
	Air Quality		
40			
	Positions - Legislative Count		(1,000)
42	Personal Services		44,547
44	Provides for the		
	appropriation of funds		
46	through the transfer of one		
	Energy Conservation		
48	Specialist position from the		
	Alternative Fuel Vehicle		
50	Program, General Fund.		

2	Alternative Fuel - Vehicle Program	
4	Positions - Legislative Count	(-1,000)
	Personal Services	(44,547)
6		
8	Provides for the	
	deappropriation of funds	
10	through the transfer of one	
	Energy Conservation	
12	Specialist position to the	
	Air Quality program, General	
14	Fund.	
	Land and Water Quality	
16		
	Positions - Legislative Count	(4,000)
18	Personal Services	207,126
	All Other	88,874
20		
	TOTAL	<hr/> 296,000
22		
24	Provides for the	
	appropriation of funds	
26	through the transfer of one	
	Biologist I position, one	
28	Biologist III position and	
	one Environmental Specialist	
30	IV position and related cost	
	from the Maine Environmental	
32	Protection Fund program,	
	Other Special Revenue to	
34	continue licensing at the	
	current level and one	
36	Environmental Specialist IV	
	position and related cost	
38	from the Performance	
	Partnership Fund program,	
40	Federal Expenditures Fund to	
	support wastewater treatment	
42	plant operator training.	
	Remediation and Waste	
44	Management	
46		
	Positions - Legislative Count	(2,000)
48	Personal Services	83,234
	All Other	5,500
50		
	TOTAL	<hr/> 88,734

2 Provides for the
 4 appropriation of funds
 6 through the transfer of one
 8 Environmental Specialist III
 10 position and one Planning and
 12 Research Assistant position
 14 and related cost from the
 Performance Partnership Fund
 program, Federal Expenditures
 Fund to ensure continued
 compliance with the State's
 PCB program due to a loss of
 federal funds.

16 **DEPARTMENT OF ENVIRONMENTAL**
 17 **PROTECTION**
 18 **TOTAL**

456,984

20 **EXECUTIVE DEPARTMENT**

22 **Planning Office**

24 All Other 144,000

26 Provides for the
 28 appropriation of funds for
 the implementation of the
 30 Atlantic Salmon Conservation
 Plan.

32 **EXECUTIVE DEPARTMENT**
 33 **TOTAL**

144,000

34 **HUMAN SERVICES, DEPARTMENT OF**

36 **Child Welfare Services**

38 All Other (1,000,000)

40 Provides for the
 42 deappropriation of funds
 based on expenditure
 44 projections through June 30,
 1998.

46 **Elder and Adult Services -**
 48 **Bureau of**

50 All Other 150,000 600,000

2	Provides for the		
4	appropriation of funds for		
6	homemaker assistance for 500		
	elders and adults with		
	disabilities.		
8	Foster Care		
10	All Other	(400,000)	
12	Provides for the		
14	deappropriation of funds		
16	based on expenditure		
	projections through June 30,		
	1998.		
18	Health Planning and Development		
20	Personal Services	10,946	9,005
22	All Other	(10,946)	(9,005)
24	TOTAL	-0-	-0-
26	Provides for the		
28	appropriation of funds to		
30	correct a negative allotment		
	of funds created in Public		
	Law 1997, chapter 24, Part		
	JJ, section 1.		
32	Long-term Care -		
34	Human Services		
36	All Other	395,700	2,104,300
38	Provides for the		
40	appropriation of funds for		
42	supportive services for 500		
	elders and disabled adults to		
	prevent or delay		
	institutionalization.		
44	Medical Care - Payments		
46	to Providers		
48	All Other		(1,942,103)
50	Provides for the		

2 deappropriation of funds due
3 to an adjustment in the
4 federal match rate for fiscal
year 1998-99.

6 **Medical Care - Payments
7 to Providers**

8 All Other 4,273,223 6,508,920

10 Provides for the
11 appropriation of funds based
12 on estimated expenditure
13 projections for fiscal years
14 1997-98 and 1998-99.

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

18 All Other (97,526)

20 Provides for the
21 deappropriation of funds to
22 transfer to the Augusta
23 Mental Health Institute and
24 the Bangor Mental Health
25 Institute to pay for final
26 gross patient services
27 revenue limit.

30 **Medical Care - Payments
31 to Providers**

32 All Other 2,626,777 5,266,080

34 Provides for the
35 appropriation of funds for
36 physician and dental rate
37 increases in fiscal years
38 1997-98 and 1998-99.

40 **Bureau of Medical Services**

42 Personal Services 4,779 7,309
43 All Other (4,779) (7,309)

44 TOTAL -0- -0-

46 Provides for the
47 appropriation of funds for

2 the reorganization of a
 4 Provider Relations Supervisor
 6 position to a Supervisor
 8 Professional Claims Review
 10 position.

12 **Nursing Facilities**

14 All Other (910,195)

16 Provides for the
 18 deappropriation of funds due
 20 to an adjustment in the
 22 federal match rate for fiscal
 24 year 1998-99.

26 **Nursing Facilities**

28 All Other (6,900,000) (11,775,000)

30 Provides for the
 32 deappropriation of funds
 34 based on estimated
 36 expenditure projections for
 38 fiscal years 1997-98 and
 40 1998-99.

42 **DEPARTMENT OF HUMAN SERVICES**

44 **TOTAL** (951,826) (147,998)

46 **INLAND FISHERIES AND WILDLIFE,**
 48 **DEPARTMENT OF**

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

Positions - Legislative Count (-1,000)
 Personal Services (37,536)

Provides for the
 deappropriation of funds
 through the transfer of one
 Clerk Typist III position to
 the Resource Management
 Services - Inland Fisheries
 and Wildlife program, General
 Fund.

Enforcement Operations -
Inland Fisheries and Wildlife

2	miscellaneous All Other expenses.		
4	JUDICIAL DEPARTMENT		
	TOTAL	<u>565,000</u>	<u>735,000</u>
6			
8	LABOR, DEPARTMENT OF		
	Welfare to Work		
10			
	All Other	400,000	800,000
12			
14	Provides for the		
16	appropriation of funds for		
18	employment and training		
20	related expenses to assist		
22	eligible recipients for		
	Temporary Assistance for		
	Needy Families, TANF,		
	program. These funds may be		
	used as match for federal		
	funding.		
24	DEPARTMENT OF LABOR		
	TOTAL	<u>400,000</u>	<u>800,000</u>
26			
28	MARINE RESOURCES, DEPARTMENT OF		
	Division of Administrative		
30	Services		
32	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	13,295	55,526
34	All Other	7,000	12,500
	Capital Expenditures	5,000	
36			
38	Provides for the		
40	appropriation of funds to		
42	establish one Deputy		
44	Commissioner position, Marine		
46	Resources and related All		
48	Other expenses. This position		
	will be assigned to represent		
	Maine at proceedings of the		
	New England Fisheries		
	Management Council and the		
	Atlantic States Marine		
	Fisheries Commission.		
50	DEPARTMENT OF MARINE RESOURCES	<u> </u>	<u> </u>

2	TOTAL	25,295	68,026
4	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
6	Aroostook Residential Center		
8	Personal Services	80,000	
10	Provides for the		
12	appropriation of funds		
14	through the transfer of		
16	Personal Services from the		
18	Mental Health Services -		
	Community program to cover		
	unbudgeted overtime.		
20	Augusta Mental Health Institute		
22	All Other		(35,000)
24	Provides for the		
26	deappropriation of funds		
28	pursuant to Public Law 1997,		
30	chapter 24, Part TT, sections		
32	2 and 3 that transfer medical		
	and dental clinic		
	expenditures to the		
	Disproportionate Share -		
	Augusta Mental Health		
	Institute program.		
34	Augusta Mental Health Institute		
36	Positions - Legislative Count	(-4,000)	(-4,000)
38	Personal Services	(138,522)	(149,366)
40	All Other		(23,674)
42	TOTAL	<u>(138,522)</u>	<u>(173,040)</u>
44	Provides for the		
46	deappropriation of funds		
48	through the transfer of 4		
50	Mental Health Worker I		
	positions to the		
	Disproportionate Share -		
	Augusta Mental Health		
	Institute program to reflect		
	expenditures in the proper		

2 account for fiscal year
 1997-98.

4 **Departmentwide**

6 All Other 298,000

8 Provides for the
 10 appropriation of funds to
 12 offset a statewide
 14 deappropriation in Public Law
 1997, chapter 24, Part TT
 16 that transfers the medical
 18 and dental clinic to the
 20 Disproportionate Share
 22 programs. Appropriation and
 allocation adjustments that
 will accurately reflect the
 cost of the clinic have been
 included in the department's
 supplemental requests, which
 will offset this request.

24 **Disproportionate Share - Augusta
 Mental Health Institute**

26 Personal Services 95,222
 28 All Other 77,017

30 TOTAL 172,239

32 Provides for the
 34 appropriation of funds
 pursuant to Public Law 1997,
 36 chapter 24, Part TT, sections
 2 and 3 that transfer one
 38 Physician III position, one
 Nurse IV position, and 2
 40 part-time Medical Care
 Coordinator positions and All
 42 Other medical and dental
 clinic expenditures to the
 44 Disproportionate Share -
 Augusta Mental Health
 46 Institute program.

48 **Disproportionate Share - Augusta
 Mental Health Institute**

50 Personal Services (38,284)

2	All Other	(10,916)
	Capital Expenditures	(161)
4	TOTAL	<hr/> (49,361)

6 Provides for the
 8 deappropriation of funds due
 to a change in the federal
 10 match rate for fiscal year
 1998-99 from 66.04% to 66.40%.

12 **Disproportionate Share - Augusta**
 13 **Mental Health Institute**

14 Personal Services 47,846

16 Provides for the
 18 appropriation of funds
 through the transfer of 4
 20 Mental Health Worker I
 positions from the Augusta
 22 Mental Health Institute to
 the Disproportionate Share -
 24 Augusta Mental Health
 Institute program in order to
 26 reflect expenditures in the
 proper account.

28 **Disproportionate Share - Augusta**
 29 **Mental Health Institute**

32 All Other 58,283

34 Provides for the
 36 appropriation of funds to
 provide state seed and
 General Funds to pay for the
 38 final gross patient services
 revenue limit for fiscal year
 40 1995-96.

42 **Disproportionate Share - Augusta**
 43 **Mental Health Institute**

44 Personal Services (185,862)
 46 All Other 185,862

48 TOTAL

-0-

50 Provides for the

2	appropriation of funds for	
	the purpose of contracting	
4	physician services. These	
	funds are made available	
6	through the unexpended	
	Personal Services balance	
8	from fiscal year 1996-97.	
	Disproportionate Share - Augusta	
10	Mental Health Institute	
12	All Other	90,676
14	Provides for the	
	appropriation of funds for	
16	the purpose of contracting	
	physician services.	
18		
	Disproportionate Share - Bangor	
20	Mental Health Institute	
22	Personal Services	(10,000)
24	Provides for the	
	deappropriation of funds made	
26	available from the unexpended	
	balance from fiscal year	
28	1996-97.	
30	Disproportionate Share - Bangor	
	Mental Health Institute	
32	All Other	12,247
34	Provides for the	
36	appropriation of state	
	matching funds pursuant to	
38	Public Law 1997, chapter 24,	
	Part TT, sections 2 and 3	
40	that transfer medical and	
	dental clinic expenditures to	
42	the Disproportionate Share -	
	Bangor Mental Health	
44	Institute program.	
46	Disproportionate Share - Bangor	
	Mental Health Institute	
48	All Other	8,814
50	Capital Expenditures	(8,814)

2 TOTAL

4 Provides for the

6 appropriation of state

8 matching funds for the

10 purpose of purchasing 12

12 computers. These funds are

14 made available from the

16 unexpended balance from

18 fiscal year 1996-97.

12 **Disproportionate Share - Bangor**

14 **Mental Health Institute**

16	Personal Services	(53,221)
18	All Other	(9,496)
20	Capital Expenditures	(450)
	TOTAL	<hr/> (63,167)

22 Provides for the

24 deappropriation of funds due

26 to a change in the federal

match rate for fiscal year

1998-99 from 66.04% to 66.40%.

28 **Disproportionate Share - Bangor**

30 **Mental Health Institute**

30	Personal Services	(764,837)
32	All Other	(92,889)
34	TOTAL	<hr/> (857,726)

36 Provides for the

38 deappropriation of funds from

40 the reduction in the General

42 Fund match associated with

44 the elimination of 62

positions as a result of

downsizing at the Bangor

Mental Health Institute.

46 **Disproportionate Share - Bangor**

48 **Mental Health Institute**

48	All Other	39,243
----	-----------	--------

50 Provides for the

2 appropriation of funds to
3 provide state seed and
4 General Funds to pay for the
5 final gross patient services
6 limit for fiscal year 1995-96.

7 **Disproportionate Share - Bangor**
8 **Mental Health Institute**

9 Personal Services (51,984)

10 Provides for the
11 deappropriation of funds
12 through the transfer to
13 Mental Health Services -
14 Community to support start-up
15 costs for community
16 development. These funds are
17 made available from the
18 unexpended balance from
19 fiscal year 1996-97.

20 **Disproportionate Share - Bangor**
21 **Mental Health Institute**

22 Personal Services (55,686)

23 Provides for the
24 deappropriation of funds made
25 available from the unexpended
26 balance from fiscal year
27 1996-97.

28 **Elizabeth Levinson Center**

29 Positions - Legislative Count (-1,000)
30 Personal Services (50,492)
31 All Other (1,500)

32 TOTAL (51,992)

33 Provides for the
34 deappropriation of funds to
35 transfer one Mental Health
36 Mental Retardation Caseworker
37 position to Mental Health
38 Services - Children in order
39 to reflect expenditures in
40 the appropriate program.

41

Freeport Towne Square

2

Personal Services 65,000

4

6

8

10

12

Medicaid Services - Mental Retardation

14

16

All Other 977,370 953,319

18

20

22

24

26

Provides for the appropriation of funds through the transfer from Mental Retardation Services - Community for services provided to individuals through the home and community-based waiver program.

28

Medicaid Services - Mental Retardation

30

All Other 64,559 251,883

32

34

36

38

40

Provides for the appropriation of funds through the transfer from Mental Retardation Services - Community for supported employment services that became Medicaid-eligible on October 1, 1997.

42

Medicaid Services - Mental Retardation

44

All Other 1,869,331

46

48

50

Provides for the appropriation of funds for residential and day services for individuals with mental

2 retardation who are not class
members.

4 **Medicaid Services - Mental
Retardation**

6 All Other (324,545)

8 Provides for the
10 deappropriation of funds due
12 to a change in the federal
14 match rate for fiscal year
 1998-99 from 66.04% to 66.40%.

16 **Mental Health Services - Child
Medicaid**

18 All Other (36,054)

20 Provides for the
22 deappropriation of funds due
24 to a change in the federal
 match rate for fiscal year
 1998-99 from 66.04% to 66.40%.

26 **Mental Health Services - Child
Medicaid**

28 All Other 973,028 3,514,204

30 Provides for the
32 appropriation of state
34 matching funds for mental
36 health and mental retardation
38 services to children and
 their families on waiting
 lists.

40 **Mental Health Services - Community
Medicaid**

42 All Other (180,722)

44 Provides for the
46 deappropriation of funds due
48 to a change in the federal
 match rate for fiscal year
 1998-99 from 66.04% to 66.40%.

50 **Mental Health Services - Community**

Medicaid

2 All Other 857,726
4 Provides for the
6 appropriation of funds for
8 community development from
10 savings associated with
downsizing at Bangor Mental
Health Institute.

Mental Health Services - Children

14 Positions - Legislative Count (1,000)
15 Personal Services 50,492
16 All Other 1,500
18 TOTAL 51,992

20 Provides for the
21 appropriation of funds to
22 transfer one Mental Health
23 Mental Retardation Caseworker
24 position from the Elizabeth
25 Levinson Center in order to
26 reflect expenditures in the
27 appropriate program.

Mental Health Services - Children

30 All Other 139,500 219,000

32 Provides for the
33 appropriation of funds for
34 training and systems
35 development in order to
36 provide mental health and
37 mental retardation services
38 to children and their
39 families on waiting lists.

Mental Health Services - Community

44 Personal Services (198,000)

46 Provides for the
47 deappropriation of funds from
48 salary savings to cover a
49 Personal Services shortfall
50 in the Freeport Towne Square,

2	Aroostook Residential Center and Mental Retardation Services - Community programs.		
4			
6	Mental Health Services - Community		
8	Positions - Legislative Count	(-5.000)	(-5.000)
8	Personal Services	(140,540)	(265,333)
10	All Other	81,092	130,945
12	TOTAL	<hr/> (59,448)	<hr/> (134,388)

14 Provides for the
16 deappropriation of funds
18 through the transfer of
20 Personal Services to All
22 Other to provide a
24 comprehensive crisis system.
This request eliminates 5
Crisis Stabilization Worker
positions. Reduction in
General Fund revenue is
\$59,448 in fiscal year
1997-98 and \$134,388 in
fiscal year 1998-99.

26	Mental Health Services - Community	
28	All Other	51,984

30 Provides for the
32 appropriation of funds from
34 the transfer of funds from
Bangor Mental Health
Institute in support of
start-up costs for community
development.

38	Mental Health Services - Community		
40	Positions - Legislative Count		(7.000)
42	Personal Services		258,796
44	All Other		40,201
46	TOTAL		<hr/> 298,997

48 Provides for the
50 appropriation of funds to
establish 6 Mental Health
Worker III positions and one

2 Nurse II position to provide
supportive residential
services in a least
4 restrictive environment that
promotes community
6 reintegration for individuals
under legal hold or
8 designated as forensic
patients.

10

**Mental Retardation Services -
Community**

12

14 All Other (977,370) (953,319)

16 Provides for the
deappropriation of funds
18 through a transfer to
Medicaid Services - Mental
20 Retardation for services
available through the home
22 and community-based waiver
program.

24

**Mental Retardation Services -
Community**

26

28 All Other (64,559) (251,883)

30 Provides for the
deappropriation of funds
32 through the transfer to
Medicaid Services - Mental
34 Retardation for supported
employment services that
36 became Medicaid-eligible on
October 1, 1997.

38

**Mental Retardation Services -
Community**

40

42 Personal Services 53,000

44 Provides for the
appropriation of funds
46 through the transfer of
Personal Services from the
48 Mental Health Services -
Community program to cover an
50 estimated shortfall.

2	Mental Retardation Services -	
4	Community	
6	Positions - Legislative Count	(-3,000)
6	Personal Services	(282,642)
8	All Other	(166,042)
8		<hr/>
10	TOTAL	(448,684)

10 Provides for the
12 deappropriation of funds
14 pursuant to Public Law 1997,
14 chapter 24, Part TT, sections
16 2 and 3 that transfer one
16 Physician III position, one
18 Nurse IV position, and 2
18 part-time Medical Care
20 Coordinator positions and All
20 Other medical and dental
22 clinic expenditures to the
22 Disproportionate Share -
24 Augusta Mental Health
24 Institute program.

26	Mental Retardation Services -	
28	Community	
30	Positions - Legislative Count	(8,500)
30	Personal Services	302,528
32	All Other	1,355,030
32		<hr/>
34	TOTAL	1,657,558

34 Provides for the
36 appropriation of funds for
36 residential and day services
38 for individuals with mental
38 retardation who are not class
40 members. This request
40 includes funding for 7.5
42 Mental Health Mental
42 Retardation Caseworker
44 positions and one Mental
44 Health Mental Retardation
46 Caseworker Supervisor
46 position that would be needed
48 for increased service
48 delivery. This request will
50 generate \$423,843 in General

2	Fund undedicated revenue in		
	fiscal year 1998-99.		
4	DEPARTMENT OF MENTAL HEALTH,		
	MENTAL RETARDATION AND SUBSTANCE		
6	ABUSE SERVICES		
	TOTAL	<u>1,084,920</u>	<u>6,596,615</u>
8			
10	PROPERTY TAX REVIEW, STATE		
	BOARD OF		
12	Property Tax Review - State		
	Board of		
14			
16	Personal Services	20,000	20,000
18	Provides for the		
	appropriation of funds for		
20	per diem expenses, which was		
	omitted from the original		
22	biennial budget request and		
	for the increase of the per		
24	diem rate for the board		
	members.		
26	STATE BOARD OF PROPERTY		
	TAX REVIEW		
28	TOTAL	<u>20,000</u>	<u>20,000</u>
30	PUBLIC SAFETY, DEPARTMENT OF		
32	Administration - Public Safety		
34	Personal Services	57,607	103,213
36	Provides for the		
	appropriation of funds to		
38	cover the costs associated		
	with funding the Commissioner		
40	of Public Safety position.		
42	State Police		
44	Positions - Legislative Count		(1,000)
	Personal Services		24,354
46	All Other		22,458
48	TOTAL		<u>46,812</u>
50	Provides for the		

2	appropriation of the 40%		
4	General Fund share of one		
6	Senior Programmer Analyst		
8	position and cost of		
	maintenance for the automated		
	fingerprint identification		
	and the criminal history		
	records systems.		
10	State Police		
12	Positions - Legislative Count		(8,000)
14	Personal Services		140,807
16	All Other		101,282
18	Capital Expenditures		73,600
20	TOTAL		<u>315,689</u>
22	Provides for the		
24	appropriation of the 40%		
26	General Fund share of 8 State		
28	Trooper positions to provide		
30	necessary interstate highway		
32	system coverage.		
34	State Police		
36	Positions - Legislative Count		(8,000)
38	Personal Services		114,694
40	Provides for the		
42	appropriation of the 40%		
44	General Fund share of one		
46	State Police Sergeant		
48	position, one Police		
50	Communications Operator		
	Supervisor position and 6		
	Police Communications		
	Operator positions to provide		
	necessary 24-hour statewide		
	communications services.		
52	DEPARTMENT OF PUBLIC SAFETY		
54	TOTAL	<u>57,607</u>	<u>580,408</u>
56	SECRETARY OF STATE,		
58	DEPARTMENT OF THE		
60	Elections and Commissions		

2	All Other	95,000	
4	Provides for the		
6	appropriation of funds to		
8	cover the costs associated		
	with the upcoming special		
	election.		
10	DEPARTMENT OF THE SECRETARY		
12	OF STATE		
14	TOTAL	<u>95,000</u>	
16	SECTION		
18	TOTAL APPROPRIATIONS	<u>7,002,216</u>	<u>18,456,798</u>
20	Sec. A-2. Allocation. The following funds are allocated from		
22	the Highway Fund for the fiscal years ending June 30, 1998 and		
24	June 30, 1999, to carry out the purposes of this Part.		
26		1997-98	1998-99
28	PUBLIC SAFETY, DEPARTMENT OF		
30	State Police		
32	Personal Services	(105,000)	
34	All Other	105,000	
36	TOTAL	<u>-0-</u>	
38	Provides for the transfer of		
40	salary savings to All Other		
42	in order to offset the		
44	increased cost of STA-CAP due		
46	to the change in the State		
48	Police funding ratio.		
50	State Police		
	Personal Services		36,532
	All Other		33,687
	TOTAL		<u>70,219</u>
	Provides for the allocation		
	of the 60% Highway Fund share		
	for one Senior Programmer		
	Analyst position and the cost		
	of maintenance for the		
	automated fingerprint and		

2	criminal history record systems.		
4	State Police		
6	Personal Services		211,211
	All Other		151,922
8	Capital Expenditures		110,400
10	TOTAL		<u>473,533</u>
12	Provides for the allocation of the 60% Highway Fund share for 8 State Trooper positions necessary to provide proper interstate highway system coverage.		
18	State Police		
20	Personal Services		168,424
22	All Other		3,618
24	TOTAL		<u>172,042</u>
26	Provides for the allocation of the 60% Highway Fund share for one State Police Sergeant position, one Police Communications Operator Supervisor position and 6 Police Communications Operator positions necessary to provide 24-hour statewide communications services.		
36	DEPARTMENT OF PUBLIC SAFETY		
38	TOTAL	<u>-0-</u>	<u>715,794</u>
40	SECTION		
42	TOTAL ALLOCATIONS	<u>-0-</u>	<u>715,794</u>
44	Sec. A-3. Allocation. The following funds are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
46		1997-98	1998-99
48	ATTORNEY GENERAL, DEPARTMENT OF THE		

2	Administration - Attorney General		
4	All Other	62,804	
6	Provides for the allocation		
8	of funds for the expansion of		
10	the civil rights team project		
12	to additional schools		
14	throughout the State to		
16	reduce bias and intolerance		
18	in the schools.		
20	Administration - Attorney General		
22	All Other	240,250	
24	Provides for the allocation		
26	of funds for information and		
28	technology development to		
30	assist the prosecution		
32	initiatives to combat violent		
34	crimes against women.		
36	District Attorneys Salaries		
38	Positions - Legislative Count	(2,000)	(2,000)
40	Personal Services	18,637	95,046
42	All Other	378	1,928
44	TOTAL	<u>19,015</u>	<u>96,974</u>
46	Provides for the allocation		
48	of funds to establish 2		
50	Assistant District Attorney		
	positions specifically to		
	coordinate and strengthen the		
	prosecution efforts in cases		
	of violence against women.		
	Human Services Division		
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	11,094	56,580
	All Other	1,825	5,229
	TOTAL	<u>12,919</u>	<u>61,809</u>
	Provides for the allocation		
	of funds to establish one		

2	Research Assistant position		
	and one Legal Secretary		
4	position and related All		
	Other costs for child support		
	enforcement cases.		
6			
8	DEPARTMENT OF THE ATTORNEY GENERAL		
	TOTAL	334,988	158,783
10	CORRECTIONS, DEPARTMENT OF		
12	Administration - Corrections		
14	Positions - Legislative Count		(1,000)
	Personal Services		47,611
16	All Other		6,210
18	TOTAL		53,821
20	Provides for the allocation		
	of funds for one Accountant		
22	III position and related		
	costs to coordinate cash		
24	drawdowns, expenditures and		
	reporting requirements of		
26	federal funds.		
28	Capital Construction/Repairs/ Improvements - Corrections		
30	All Other	576,610	2,270,400
32			
34	Provides for the allocation		
	of funds for the federal		
36	"Truth-in-Sentencing and		
	Violent Offender" grant		
38	awarded to the Department of		
	Corrections.		
40	Correctional Services		
42	Positions - Legislative Count		(1,000)
	Personal Services		44,582
44	All Other		10,900
46	TOTAL		55,482
48	Provides for the allocation		
	of funds to establish one		
50	Correctional Planning Analyst		

2	position and related costs		
	for assisting management with		
4	the implementation,		
	coordination, monitoring and		
6	analysis of policies and		
	programs.		
8	DEPARTMENT OF CORRECTIONS		
	TOTAL	<u>576,610</u>	<u>2,379,703</u>
10	DEFENSE, VETERANS AND EMERGENCY		
12	MANAGEMENT, DEPARTMENT OF		
14	Hazard Mitigation Program		
16	All Other		80,000
18	Provides for the allocation		
	of funds resulting from		
20	increased funding by the		
	Federal Emergency Management		
22	Agency.		
24	Loring Rebuild Facility		
26	Positions - Legislative Count	(100.000)	(100.000)
	Personal Services	843,784	4,029,592
28	All Other	678,540	970,408
30	TOTAL	<u>1,522,324</u>	<u>5,000,000</u>
32	Provides for the allocation		
	of funds for the increased		
34	operations and federal		
	funding for the Loring		
36	Rebuild Facility at the		
	former Loring Air Force Base		
38	for the remainder of the		
	current biennium. This		
40	request continues the funding		
	of 41 positions originally		
42	established by financial		
	order, pursuant to Public Law		
44	1997, chapter 559 and for the		
	establishment of an		
46	additional 59 positions on		
	file in the Bureau of the		
48	Budget.		
50	DEPARTMENT OF DEFENSE, VETERANS		

2	AND EMERGENCY MANAGEMENT		
	TOTAL	<u>1,522,324</u>	<u>5,080,000</u>
4	EDUCATION, DEPARTMENT OF		
6	Learning Systems		
8	All Other	318,626	43,459
10	Provides for the allocation		
12	of funds for the new federal		
14	Working Together for a		
16	Healthy Maine grant that will		
	be used to strengthen school		
	health programs.		
18	Management Information Systems		
20	Positions - Legislative Count		(1.000)
	Personal Services		32,879
22	Provides for the allocation		
24	of funds for the transfer of		
26	one Education Specialist III		
	position from the ECIA		
	Chapter 2 account.		
28	Management Information Systems		
30	Positions - Legislative Count		(1.000)
32	Personal Services		52,111
34	Provides for the allocation		
36	of funds for one Education		
38	Specialist III position to		
40	manage the Technology		
	Literacy Challenge Fund and		
	integrate with other		
	Department of Education		
	technology initiatives.		
42	DEPARTMENT OF EDUCATION		
	TOTAL	<u>318,626</u>	<u>128,449</u>
44	ENVIRONMENTAL PROTECTION,		
46	DEPARTMENT OF		
48	Performance Partnership Grant		
50	Positions - Legislative Count		(-3.000)

2	Personal Services		(143,787)
	All Other		(21,587)
4	TOTAL		<u>(165,374)</u>
6	Provides for the deallocation		
	of funds through the transfer		
8	of one Environmental		
	Specialist IV position to the		
10	Land and Water Quality		
	program, General Fund, and		
12	one Planning and Research		
	Assistant position and one		
14	Environmental Specialist III		
	position to the Remediation		
16	and Waste Management program,		
	General Fund.		
18			
20	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	TOTAL		<u>(165,374)</u>
22	HEALTH DATA ORGANIZATION, MAINE		
24	Maine Health Data Organization		
26	All Other	25,000	25,000
28	Provides for the allocation		
	of funds received through a		
30	Health Care Financing		
	Administration grant for the		
32	implementation and evaluation		
	of ambulatory patient groups		
34	as an outpatient measurement		
	and financing methodology.		
36			
38	MAINE HEALTH DATA ORGANIZATION		
	TOTAL	<u>25,000</u>	<u>25,000</u>
40	HUMAN SERVICES, DEPARTMENT OF		
42	Office of Management and Budget		
44	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	24,148	58,450
46			
48	Provides for the allocation		
	of funds to allow for the		
50	transfer of one Senior		
	Database Analyst position		

2	from the Medical Care Administration account.		
4	Bureau of Child and Family Services - Central		
6	All Other	890,000	345,000
8			
10	Provides for the allocation of federal matching funds for the completion of the Maine Automated Child Welfare Information System Project in fiscal year 1997-98 and fiscal year 1998-99.		
12			
14			
16			
18	Bureau of Child and Family Services - Central		
20			
22	Positions - Legislative Count	(-2,000)	(-2,000)
24	Personal Services	(54,697)	(57,382)
26			
28	Provides for the deallocation of funds to eliminate one Social Services Program Specialist I position and one Social Services Program Specialist II position.		
30			
32	Disability Determination - Division of		
34			
36	Positions - Legislative Count		(2,000)
38	Personal Services		79,174
40	Capital Expenditures		10,000
42			
44	TOTAL		<u>89,174</u>
46			
48	Provides for the allocation of funds for 2 Disability Claims Adjudicator positions needed for increased workload and continuing disability reviews.		
50			
	Elder and Adult Services - Bureau of		
	Positions - Legislative Count		(1,000)
	Personal Services		43,118

2	All Other		(43,118)
4	TOTAL		<hr/>
6	Provides for the allocation		
8	of funds to establish one		
10	Programmer Analyst position.		
12	Elder and Adult Services -		
14	Bureau of		
16	Positions - Legislative Count	(-2,000)	(-2,000)
18	Personal Services	(86,083)	(90,097)
20	Provides for the deallocation		
22	of funds to eliminate one		
24	Planning and Research		
26	Associate II position and one		
28	Social Services Program		
30	Specialist II position.		
32	Health - Bureau of		
34	All Other	605,905	807,873
36	Provides for the allocation		
38	of funds for the Maine		
40	Nutrition Network.		
42	Health - Bureau of		
44	Positions - Legislative Count	(-1,500)	(-1,500)
46	Personal Services	(57,970)	(60,505)
48	Provides for the deallocation		
50	of funds to eliminate one		
52	part-time Environmental		
54	Specialist II position and		
56	one Environmental Specialist		
58	III position.		
60	Health - Bureau of		
62	All Other	87,532	131,298
64	Provides for the allocation		
66	of funds for the new State		
68	Injury Intervention and		

2	Surveillance Program grant award.		
4	Health - Bureau of		
6	Positions - Legislative Count		(-1.000)
	Personal Services		(36,244)
8			
10	Provides for the deallocation of funds to eliminate one Engineering Technician III position in the federal project grants account.		
12			
14			
16	Medical Care - Payments to Providers		
18	All Other		1,942,103
20	Provides for the allocation of funds due to an adjustment in the federal match rate for fiscal year 1998-99.		
22			
24			
26	Medical Care - Payments to Providers		
28	All Other	1,844,077	6,916,796
30	Provides for the allocation of federal matching funds to eliminate a backlog in providing mental health and mental retardation services to entitled children.		
32			
34			
36	Medical Care - Payments to Providers		
38	All Other	8,098,586	12,811,116
40	Provides for the allocation of federal matching funds based on estimated expenditure projections for fiscal year 1997-98 and fiscal year 1998-99.		
42			
44			
46			
48	Medical Care - Payments to Providers		
50	All Other	4,978,252	10,364,908

2 Provides for the allocation
 of federal matching funds for
 4 physician and dental rate
 increases in fiscal years
 1997-98 and 1998-99.

6
 8 **Bureau of Medical Services**

10	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(24,148)	(58,450)

12 Provides for the deallocation
 of funds in the Medical Care
 14 Administration account to
 allow for the transfer of one
 16 Senior Database Analyst
 position to the Office of
 18 Management and Budget.

20
 22 **Bureau of Medical Services**

24	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	140,165	351,080
	All Other	27,000	27,000
26		<hr/>	<hr/>
	TOTAL	167,165	378,080

28 Provides for the allocation
 of funds in the Medical Care
 30 Administration account to
 32 establish 6 Health Services
 Consultant positions; one
 34 Health Education Consultant
 position; and 2 Social
 36 Services Program Specialist I
 positions.

38
 40 **Bureau of Medical Services**

42	Personal Services	7,517	12,116
	All Other	(7,517)	(12,116)
44		<hr/>	<hr/>
	TOTAL	-0-	-0-

46 Provides for the allocation
 of funds through the transfer
 48 from All Other to cover the
 reorganization of a
 50 Comprehensive Health Planner

2	II position to an Assistant Director, Division		
4	Medicaid/Medicare Services position.		
6	Bureau of Medical Services		
8	Positions - Legislative Count	(-2,000)	(-2,000)
10	Personal Services	(48,184)	(49,802)
12	Provides for the deallocation of funds to eliminate 2 Clerk Typist II positions.		
14			
16	Nursing Facilities		
18	All Other		910,195
20	Provides for the allocation of funds due to an adjustment in the federal match rate for fiscal year 1998-99.		
22			
24			
26	Nursing Facilities		
28	All Other	(13,076,838)	(23,176,024)
30	Provides for the deallocation of federal matching funds based on estimated expenditure projections for fiscal year 1997-98 and fiscal year 1998-99.		
32			
34			
36	Additional Support for Persons in Retraining and Employment		
38	All Other	1,970,071	
40	Capital Expenditures	30,000	
42	TOTAL	<u>2,000,071</u>	
44	Provides for the allocation of funds for one time expenditures for the Temporary Assistance for Needy Families (TANF)/Additional Support for Persons in Retraining and		
46			
48			
50			

2	Employment (ASPIRE) resource		
4	room and materials to support		
6	the implementation of the		
	goals of the federal welfare		
	reform.		
8	Additional Support for Persons		
	in Retraining and Employment		
10	All Other	1,652,679	1,652,679
12	Provides for the allocation		
14	of funds to serve able-bodied		
16	adults without dependents,		
18	who are food stamp recipients		
	with employment and training		
	activities.		
20	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>7,000,495</u>	<u>12,879,168</u>
22	INLAND FISHERIES AND WILDLIFE,		
24	DEPARTMENT OF		
26	Enforcement Operations - IFSW		
28	Personal Services		25,410
30	Provides for the allocation		
32	of funds for cost associated		
34	with an increase in FTE hours		
36	for 11 intermittent		
38	Recreational Safety		
40	Coordinator positions.		
	Headcount is established in		
	the General Fund matching		
	account of this program where		
	the positions are authorized.		
42	DEPARTMENT OF INLAND		
	FISHERIES AND WILDLIFE		
	TOTAL		<u>25,410</u>
46	LABOR, DEPARTMENT OF		
48	Administration - Labor		
50	Positions - Legislative Count	(-0.500)	(-0.500)

2 Provides for the adjustment
4 of authorized positions from
the transfer of one part-time
6 Account Clerk I position to
the Employment Securities
8 Services program. This
corrects an error made in
Public Law 1997, chapter 24.

10

Administration - Labor

12

Positions - Legislative Count	(2.000)
Personal Services	57,958

14

16 Provides for the allocation
18 of funds from the transfer of
one Account Clerk I position
and one Accountant II
20 position from the Employment
Services program to reflect
22 the reorganization of the
activities of the office of
24 the commissioner.

26

Employment Services Activity

28

Positions - Legislative Count	(-2.000)
Personal Services	(57,958)

30

32 Provides for the deallocation
34 of funds from the transfer of
one Account Clerk I position
and one Accountant II
36 position to the
Administration - Labor
38 account to reflect the
reorganization of the
40 activities of the office of
the commissioner.

42

Employment Security Services

44

Positions - Legislative Count	(0.500)	(0.500)
-------------------------------	---------	---------

46

48 Provides for the adjustment
of authorized positions from
a transfer of one part-time
50 Account Clerk I position from

2 the Administration - Labor
 3 program. This corrects an
 4 error made in Public Law
 1997, chapter 24.

6 **Welfare to Work**

8	All Other	5,049,450	4,607,000
	Capital Expenditures	100,000	150,000
10		<hr/>	<hr/>
	TOTAL	5,149,450	4,757,000

12 Provides for the allocation
 14 of funds for the Welfare to
 Work program.

16	DEPARTMENT OF LABOR		
18	TOTAL	<hr/>	<hr/>
		5,149,450	4,757,000

20 **MENTAL HEALTH, MENTAL**
 22 **RETARDATION AND SUBSTANCE**
 24 **ABUSE SERVICES, DEPARTMENT OF**

26 **Mental Health Services - Children**

28	All Other	958,333	
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30 Provides for the allocation
 of funds for the children
 32 mental health services grant
 (WINGS).

34 **Mental Health Services - Community**

36	All Other		176,325
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38 Provides for the allocation
 of funds for a statewide
 40 study of the effectiveness of
 3 approaches to providing
 42 housing and support services
 to persons with severe and
 44 persistent mental illness.

46	DEPARTMENT OF MENTAL HEALTH, MENTAL		
48	RETARDATION AND SUBSTANCE ABUSE		
	SERVICES		
50	TOTAL	<hr/>	<hr/>
		958,333	176,325

2	PUBLIC SAFETY, DEPARTMENT OF		
4	Motor Carrier Safety		
6	Positions - Legislative Count	(-8,000)	(-8,000)
	Personal Services	(92,605)	(371,636)
8	All Other	(16,951)	(70,094)
10	TOTAL	<u>(109,556)</u>	<u>(441,730)</u>
12	Provides for the deallocation		
14	of funds through the		
16	consolidation of the		
18	Commercial Vehicle		
20	Enforcement Unit programs,		
22	due to the potential loss of		
24	federal funding because of		
	Maine's 100 air mile		
	variance. The funding for		
	these positions will be		
	funded through the		
	Transportation Safety Fund,		
	Other Special Revenue.		
26	DEPARTMENT OF PUBLIC SAFETY		
28	TOTAL	<u>(109,556)</u>	<u>(441,730)</u>
30	SECTION		
32	TOTAL ALLOCATIONS	<u>15,776,270</u>	<u>25,002,734</u>
34	Sec. A-4. Allocation. The following funds are allocated from		
36	Other Special Revenue for the fiscal years ending June 30, 1998		
	and June 30, 1999 to carry out the purposes of this Part.		
38		1997-98	1998-99
40	ADMINISTRATIVE AND FINANCIAL		
42	SERVICES, DEPARTMENT OF		
44	Administration - Human Resources		
46	Positions - Legislative Count	(-1,000)	(-1,000)
48	Personal Services	(6,604)	(29,760)
	All Other	6,604	29,760
50	TOTAL	<u>-0-</u>	<u>-0-</u>

2 Provides for the allocation
 of funds through the transfer
 4 of one Human Resources
 Development Consultant
 position to the Workers'
 6 Compensation program. This
 request also increases the
 8 allocation in All Other for
 the purpose of using
 10 contractors on an as-needed
 basis.

12

**Financial and Personnel
 Services - Division of**

16	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	21,804	97,396
18	All Other	6,000	6,000
	Capital Expenditures	7,000	
20		<hr/>	<hr/>
	TOTAL	34,804	103,396

22

24 Provides for the allocation
 of funds for one Management
 Analyst II position and one
 26 Accountant III position to
 provide financial management
 support to the Retiree Health
 28 Fund and the State Employee
 Health and Post Retiree
 30 Health Benefits Fund.

32

Lewiston Office Complex - BPI

34	Positions - Legislative Count	(-1,000)	(-1,000)
36	Personal Services	(30,472)	(30,990)
	All Other	30,472	30,990
38		<hr/>	<hr/>
	TOTAL	-0-	-0-

40

42 Provides for the allocation
 of funds through the
 elimination of one vacant
 44 Building Custodian position.
 The bureau will use
 46 contracted services to manage
 the Lewiston office complex.

48

**Public Improvements - Planning/
 Construction - Administration**

50

2	Personal Services	3,827	
4	Provides for the allocation		
6	of funds to correct an error		
8	in Public Law 1997, chapter		
	24, Part A.		
10	DEPARTMENT OF ADMINISTRATIVE AND		
	FINANCIAL SERVICES		
12	TOTAL	<u>38,631</u>	<u>103,396</u>
14	ATTORNEY GENERAL, DEPARTMENT OF THE		
	Human Services Division		
16	Positions - Legislative Count	(2,000)	(2,000)
18	Personal Services	18,636	95,046
20	All Other	6,050	10,090
22	TOTAL	<u>24,686</u>	<u>105,136</u>
24	Provides for the allocation		
26	of funds to establish 2		
28	Assistant Attorney General		
	positions and related costs		
	for child support enforcement		
	cases.		
30	DEPARTMENT OF THE ATTORNEY GENERAL		
	TOTAL	<u>24,686</u>	<u>105,136</u>
32	BAXTER STATE PARK AUTHORITY		
34	Baxter State Park Authority		
36	Positions - Legislative Count	(1,000)	(1,000)
38	Positions - FTE Count	(-0.769)	(-0.769)
40	Personal Services	8,103	8,060
42	Provides for the allocation		
44	of funds to increase one		
46	seasonal Trail Supervisor		
48	position (1,600 hours) to one		
	full-time Trail Supervisor		
	position due to the increase		
	in winter camping.		
50	Baxter State Park Authority		

2	Personal Services	129,021	141,091
4	Provides for the allocation of funds in order to meet a shortfall in Personal Services.		
8	BAXTER STATE PARK AUTHORITY		
10	TOTAL	<u>137,124</u>	<u>149,151</u>
12	CONSERVATION, DEPARTMENT OF		
14	Forest Recreation Resource Fund		
16	Positions - FTE Count		(0.154)
18	Personal Services		5,215
20	Provides for the allocation of funds to establish an intermittent Assistant Park Ranger position (320 FTE hours) for the Penobscot Corridor.		
24	Insect and Disease Management		
26	Personal Services	8,212	16,211
28	All Other	30,829	2,470
30	TOTAL	<u>39,041</u>	<u>18,681</u>
32	Provides for the allocation of funds to establish one 1/2-time project Entomology Technician position and related costs to carry out a grant received from the Outdoor Heritage Fund. The position is authorized through fiscal year 1998-99 only.		
42	Land Management and Planning		
44	Positions - Legislative Count		(-0.500)
46	Positions - FTE Count		(0.500)
48	Personal Services		6,537
50	Provides for the allocation of funds for the transfer of		

2 one seasonal Park Ranger
 4 position (1,040 hours) from
 6 the Parks General Operations
 8 program, General Fund, and
 10 the transfer of 10 hours of
 12 one split-funded Resource
 14 Administrator position to the
 16 Parks - General Operations
 18 program, General Fund.

20 **Land Management and Planning**

22	Positions - Legislative Count		(-0.500)
24	Positions - FTE Count		(0.481)
26	Personal Services		13,590

28 Provides for the allocation
 30 of funds to transfer 30 hours
 32 of funding from a
 34 split-funded Resource
 36 Administrator position to the
 38 Parks - General Operations
 40 program, General Fund, and
 42 create one seasonal Planning
 44 and Research Associate I
 46 position (1,000 FTE hours) to
 48 handle planning and analysis
 50 needs.

52 **Land Management and Planning**

54	Personal Services	1,395	2,843
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56 Provides for the allocation
 58 of funds for the
 60 reclassification of one
 62 split-funded Director of
 64 Parks and Lands position from
 66 range 88 to range 89.

68 **Parks - General Operations**

70	All Other	40,000	
----	-----------	--------	--

72 Provides for the allocation
 74 of funds in the Municipal
 76 Recreation Fund for grants to
 78 municipalities.

80 **DEPARTMENT OF CONSERVATION**

2	TOTAL	80,436	46,866
4	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
6	Military Training and Operations		
8	All Other		120,000
10	Provides for the allocation		
12	of funds for maintenance,		
14	repairs and operating		
	expenses for the Military		
	Bureau facilities.		
16	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
18	TOTAL		<u>120,000</u>
20	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
22	Community Development Block Grant Program		
24			
26	All Other	6,000	10,000
28	Provides for the allocation		
30	of funds in the Business		
32	Assistance Fund for the 2%		
	allowed for administrative		
	costs.		
34	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
36	TOTAL	<u>6,000</u>	<u>10,000</u>
38	EDUCATION, DEPARTMENT OF		
40	Leadership		
42	All Other	59,388	29,700
44	Provides for the allocation		
46	of funds to continue		
48	administration of the Christa McAuliffe Fellowship grants.		
50	DEPARTMENT OF EDUCATION TOTAL	<u>59,388</u>	<u>29,700</u>

2	ENVIRONMENTAL PROTECTION,	
4	DEPARTMENT OF	
6	Maine Environmental Protection Fund	
8	Positions - Legislative Count	(-3,000)
8	Personal Services	(146,576)
10	All Other	(78,123)
12	TOTAL	<hr/> (224,699)
14	Provides for the deallocation	
16	of funds through the transfer	
18	of one Biologist I position,	
20	one Biologist III position	
22	and one Environmental	
24	Specialist IV position and	
26	related cost to the Land and	
28	Water Quality program,	
30	General Fund, to continue the	
32	licensing and monitoring of	
34	wastewater treatment plants.	
36	Remediation and Waste Management	
38	Positions - Legislative Count	(-1,000)
40	Personal Services	(67,250)
42	All Other	(5,860)
44	TOTAL	<hr/> (73,110)
46	Provides for the deallocation	
48	of funds through the transfer	
50	of one Director, Office of	
52	Innovation and Assistance	
54	position and related costs to	
56	the Administration -	
58	Environmental Protection	
60	program, General Fund to	
62	minimize fees needed to	
64	continue the program.	
66	DEPARTMENT OF ENVIRONMENTAL	
68	PROTECTION	
70	TOTAL	<hr/> (297,809)
72	GOVERNMENTAL ETHICS AND ELECTION	
74	PRACTICES, COMMISSION ON	

2	Governmental Ethics and Election Practices - Commission on		
4	Positions - Legislative Count		(1.000)
6	Provides for the headcount authorization for one Clerk		
8	Typist III position to assist in implementing the		
10	provisions of the Maine Clean Elections Act.		
12			
14	EXECUTIVE DEPARTMENT		
16	Public Advocate		
18	All Other	60,483	
20	Provides for the allocation of funds from the unexpended		
22	balance at the end of fiscal year 1996-97 to cover		
24	increased costs associated with rate cases and the		
26	closing of the Maine Yankee nuclear power plant.		
28	Separate legislation is included in a Part of this		
30	Act, which permits the Public Advocate to use prior-year		
32	balances to cover this increased workload.		
34	EXECUTIVE DEPARTMENT		
36	TOTAL	<hr/> 60,483	
38	HUMAN SERVICES, DEPARTMENT OF		
40	Bureau Of Child And Family Services - Central		
42	All Other	1,583,000	345,000
44	Provides for the allocation of funds for the completion		
46	of the Maine Automated Child Welfare Information System in		
48	fiscal year 1997-98 and fiscal year 1998-99.		
50			

2	Elder and Adult Services - Bureau of		
4	Positions - Legislative Count		(0.500)
	Personal Services		25,497
6	All Other		(25,497)
8	TOTAL		<hr/> -0-
10	Provides for the allocation		
	of funds to increase one		
12	Health Care Financial Analyst		
	position from part time to		
14	full time.		
16	Foster Care		
18	All Other		250,000
20	Provides for the allocation		
	of funds for expenditure of		
22	donated money for		
	scholarships for foster care		
24	youth for postsecondary		
	education and for other		
26	similar support programs.		
28	General Assistance - Reimbursement to Cities and Towns		
30	All Other	140,028	
32	Provides for the allocation		
	of funds from the Stripper		
34	Well Fund to support		
	energy-related costs.		
36			
38	Health - Bureau of		
40	Positions - Legislative Count	(-1.000)	(-1.000)
	Personal Services	(39,848)	(41,606)
42	Provides for the deallocation		
	of funds to eliminate one		
44	Planning and Research		
	Associate II position.		
46			
48	Long Term Care - Human Services		
50	All Other		895,700

2	Provides for the allocation		
	of funds for supportive		
4	services for 500 elders and		
	disabled adults to prevent or		
6	delay institutionalization.		
8	Plumbing - Control Over		
10	Positions - Legislative Count		(1.000)
	Personal Services		36,750
12	All Other		2,000
14	TOTAL		<hr/> 38,750
16	Provides for the allocation		
	of funds to establish one		
18	Sanitarian II position.		
20	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<hr/> 1,683,180	<hr/> 1,487,844
22			
24	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
26	Boating Access Sites		
28	All Other		50,000
	Capital Expenditures		350,000
30	TOTAL		<hr/> 400,000
32			
34	Provides for the allocation		
	of funds for the purchase of		
36	land and development of		
	boating access sites.		
38	Public Information and Education, Division of		
40			
	Positions - Legislative Count		(1.000)
42	Positions - FTE Count		(-0.923)
	Personal Services		2,969
44			
46	Provides for the allocation		
	of funds to increase one Game		
48	Keeper position from 48 weeks		
	per year to 52 weeks per year.		
50	Sport Hunter Program		

2	Personal Services		9,680
4	Provides for the allocation		
6	of funds for this program's		
8	share of costs associated		
10	with an increase in FTE hours		
12	for 11 intermittent		
14	Recreational Safety		
16	Coordinator positions.		
18	Headcount is established in		
20	the Enforcement Operations,		
22	Inland Fisheries and Wildlife		
24	program, General Fund, where		
26	the positions are authorized.		
28	Support Landowners Program		
30	Personal Services		4,840
32	Provides for the allocation		
34	of funds for this program's		
36	share of costs associated		
38	with an increase in FTE hours		
40	for 11 intermittent		
42	Recreational Safety		
44	Coordinator positions.		
46	Headcount is established in		
48	the Enforcement Operations		
50	program, General Fund, where		
	the positions are authorized.		
	Support Landowners Program		
	All Other	1,230	
	Provides for the allocation		
	of funds received as a grant		
	from the Aroostook Literacy		
	Coalition to help defray the		
	costs of distributing		
	materials that will promote		
	better landowner relations.		
	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
	TOTAL	<u>1,230</u>	<u>417,489</u>
	LABOR, DEPARTMENT OF		

2 **Blind and Visually Impaired -**
3 **Division for the**

4 Personal Services 5,333

6 Provides for the allocation
7 of funds to properly fund the
8 Business Enterprise Program
9 Assistant position
10 established in the last
11 legislative session.

12

13 **DEPARTMENT OF LABOR**

14 **TOTAL** 5,333

15

16 **MENTAL HEALTH, MENTAL RETARDATION AND**
17 **SUBSTANCE ABUSE SERVICES, DEPARTMENT OF**

18

19 **Augusta Mental Health Institute**

20

21 Positions - Legislative Count (3,000)
22 Personal Services 187,675
23 All Other 151,245

24

25 **TOTAL** 338,920

26

27 Provides for the allocation
28 of funds pursuant to Public
29 Law 1997, chapter 24, Part
30 TT, sections 2 and 3 that
31 transfer one Physician III
32 position, one Nurse IV
33 position, and 2 part-time
34 Medical Care Coordinator
35 positions and All Other
36 medical and dental
37 expenditures to the
38 Disproportionate Share -
39 Augusta Mental Health
40 Institute program.

41

42 **Augusta Mental Health Institute**

43

44 All Other 84,616

45

46 Provides for the allocation
47 of funds to pay the final
48 gross patient services
49 revenue limit for fiscal year
50 1996.

2	Augusta Mental Health Institute		
4	Personal Services	(352,245)	
	All Other	352,245	
6			
	TOTAL		<u>-0-</u>
8			
10	Provides for the allocation		
	of funds for contracted		
12	physician services.		
	Augusta Mental Health Institute		
14			
	All Other	190,800	
16			
18	Provides for the allocation		
	of funds for the removal of		
20	the current emergency		
	generator and installation of		
22	an automated switchable		
	system. State matching funds		
24	are provided by the Bureau of		
	General Services.		
26	Augusta Mental Health Institute		
28	Personal Services	487,072	
	All Other	440,123	
30	Capital Expenditures	980	
32			
	TOTAL		<u>928,175</u>
34			
36	Provides for the allocation		
	of funds for unbudgeted		
38	overtime costs, contracted		
	services and a management		
40	information system upgrade.		
	Augusta Mental Health Institute		
42	Personal Services		38,284
	All Other		10,916
44	Capital Expenditures		161
46			
	TOTAL		<u>49,361</u>
48			
50	Provides for the allocation		
	of funds due to a change in		
	the federal match rate for		

2 fiscal year 1998-99 from
66.04% to 66.40%.

4 **Augusta Mental Health Institute**

6 Positions - Legislative Count (4,000)
Personal Services 90,676

8
10 Provides for the allocation
of funds through the transfer
12 of 4 Mental Health Worker I
positions from Augusta Mental
14 Health Institute to the
Disproportionate Share -
16 Augusta Mental Health
Institute program in order to
18 reflect expenditures in the
proper account.

20 **Augusta Mental Health Institute**

22 All Other 171,849

24 Provides for the allocation
of funds for the purpose of
26 contracting physician
services.

28
30 **Bangor Mental Health Institute**

32 All Other 24,518

34 Provides for the allocation
of funds pursuant to Public
36 Law 1997, chapter 24, Part
TT, sections 2 and 3 that
transfers All Other medical
38 and dental clinic
expenditures to the Bangor
40 Mental Health Institute
program.

42
44 **Bangor Mental Health Institute**

46 All Other 58,497

48 Provides for the allocation
of funds to pay the final
gross patient services

2	revenue limit for fiscal year	
	1995-96.	
4	Bangor Mental Health Institute	
6	Personal Services	308,551
	All Other	200,479
8		
	TOTAL	<u>509,030</u>
10		
12	Provides for the allocation	
	of funds to cover unbudgeted	
14	overtime, computers, printers	
	and repairs.	
16	Bangor Mental Health Institute	
18	Positions - Legislative Count	(-62,000)
	Personal Services	(1,507,427)
20	All Other	(180,637)
22		
	TOTAL	<u>(1,688,064)</u>
24		
26	Provides for the deallocation	
	of funds from the elimination	
28	of 8 Assistant Team Leader	
	positions, one Clerk Typist	
30	II position, one Clerk Typist	
	III position, 2 Food Service	
32	Worker positions, one	
	Furniture Repairer position,	
34	one Habilitation Aide	
	position, one Hospital Ward	
36	Clerk position, one Light	
	Equipment Operator position,	
38	one part-time Light Equipment	
	Operator position, one	
40	Licensed Practical Nurse	
	position, one Medical Records	
42	Technician position, 25	
	Mental Health Worker I	
44	positions, 5 Mental Health	
	Worker II positions, one	
46	Nurse II position, 4	
	part-time Nurse III	
48	positions, one Nurse V	
	position, one Physician III	
50	position, one Psychologist	
	III position, one Recreation	
	Therapist position, 5	

2 Institutional Custodial
3 Worker positions, one Laborer
4 II position and one part-time
5 Tailor position due to
6 downsizing.

7 **Bangor Mental Health Institute**

8	Personal Services		53,221
10	All Other		9,496
12	Capital Expenditures		450
14	TOTAL		<hr/> 63,167

16 Provides for the allocation
17 of funds due to a change in
18 the federal match rate for
19 fiscal year 1998-99 from
20 66.04% to 66.40%.

21 **Mental Health Services - Children**

22	All Other	487,552	487,552
----	-----------	---------	---------

24 Provides for the allocation
25 of funds from cost
26 settlements of the
27 state-operated intensive care
28 facilities and mental
29 retardation facilities for
30 fiscal years 1991-92 through
31 1995-96.

32 **Mental Health Services - Community**

33	All Other	487,552	487,552
----	-----------	---------	---------

35 Provides for the allocation
36 of funds from cost
37 settlements of the
38 state-operated intensive care
39 facilities and mental
40 retardation facilities for
41 fiscal years 1991-92 through
42 1995-96.

43 **Mental Health Services - Community**

44	All Other	143,113	
----	-----------	---------	--

2 Provides for the allocation
 4 of funds for consent decree
 6 purposes due to the impact of
 8 the final gross patient
 10 services revenue limit for
 12 fiscal year 1995-96 for the
 14 Augusta Mental Health
 16 Institute and the Bangor
 18 Mental Health Institute.

10 **DEPARTMENT OF MENTAL HEALTH,
 12 MENTAL RETARDATION AND SUBSTANCE
 14 ABUSE SERVICES**

14	TOTAL	3,151,860	(236,994)
----	--------------	-----------	-----------

16 **PROFESSIONAL AND FINANCIAL REGULATION,
 18 DEPARTMENT OF**

18 **Administrative Services - Professional
 20 and Financial Regulations**

22	Personal Services	2,502	10,500
	All Other	146,850	153,650
24	Capital Expenditures	7,000	
26	TOTAL	156,352	164,150

28 Provides for the allocation
 30 of funds for the
 32 reorganization of one Staff
 34 Attorney position to one
 36 Assistant to the Commissioner
 38 position; a range change for
 40 one Director of
 42 Administrative Services
 44 position; and increased Wide
 46 Area Network (WAN) costs,
 48 computer conversion costs,
 50 imaging and 1-800 number.

40 **Banking - Bureau of**

42	Personal Services	3,159	8,554
44	All Other	26,020	20,400
46	TOTAL	29,179	28,954

48 Provides for the allocation
 50 of funds for legal services
 provided by the Attorney

2 General's office;
 2 reclassifications of one
 4 Clerk Typist II position and
 4 one Securities Specialist
 6 position; and a range change
 6 of one Securities
 8 Registration Supervisor
 8 position.

10 **Banking - Bureau of**

12 All Other 10,000 90,000

14 Provides for the allocation
 16 of funds for out-of-state
 16 travel to cover the costs of
 18 regulation and attendance at
 18 meetings relating to
 20 interstate banking and
 20 Maine's new Universal Bank
 22 Charter, and the increased
 22 examination of contractual
 24 services.

24 **Dental Examiners - Board of**

26 Personal Services 6,000 6,000

28 Provides for the allocation
 30 of funds for the payment of
 30 per diem expenses of board
 32 members.

34 **Engineers - Board of Registration for
 34 Professional**

36 Personal Services 6,000 8,000

38 Capital Expenditures 3,000

40 TOTAL 9,000 8,000

42 Provides for the allocation
 44 of funds for the 2% increase
 44 in salaries, increased health
 46 insurance costs and the
 46 purchase of a Personal
 48 computer in fiscal year
 48 1997-98.

50 **Insurance - Bureau of**

2	Personal Services	7,700	10,700
	All Other	363,150	
4			
	TOTAL	<u>370,850</u>	<u>10,700</u>
6			
8	Provides for the allocation		
10	of funds for the examination		
	of Blue Cross/Blue Shield and		
12	the reclassification of one		
	Clerk IV position to one		
14	Supervisor Office Services		
	position and an increase of		
	authorized hours.		
16			
	Licensing and Enforcement		
18			
	Positions - Legislative Count	(1,000)	(1,000)
20	Personal Services	46,300	48,625
	All Other	5,000	5,000
22			
	TOTAL	<u>51,300</u>	<u>53,625</u>
24			
26	Provides for the allocation		
	of funds to establish one		
28	Elevator Inspector position		
	and related All Other		
30	expenses to relieve the		
	backlog of inspections across		
32	the State.		
	DEPARTMENT OF PROFESSIONAL AND		
34	FINANCIAL REGULATION		
	TOTAL	<u>632,681</u>	<u>361,429</u>
36			
	PUBLIC SAFETY, DEPARTMENT OF		
38			
	Traffic Safety - Commercial Vehicle		
40	Enforcement		
42	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	92,605	371,636
44	All Other	16,951	110,094
46	TOTAL	<u>109,556</u>	<u>481,730</u>
48			
	Provides for the allocation		
50	of funds from the		
	Transportation Safety Fund		

2 for the consolidation of the
 Commercial Vehicle
 4 Enforcement Unit programs due
 to the potential loss of
 6 federal funding because of
 Maine's 100 air mile variance.

8 **Turnpike Enforcement**

10	Positions - Legislative Count	(4,000)
	Personal Services	222,879
12	All Other	73,145
	Capital Expenditures	96,000
14		<hr/>
	TOTAL	392,024

16 Provides for the allocation
 18 of funds for 4 State Trooper
 positions necessary to
 20 maintain minimum coverage on
 the Maine Turnpike.

22	DEPARTMENT OF PUBLIC SAFETY		
24	TOTAL	<hr/>	<hr/>
		109,556	873,754
26	SECTION		
28	TOTAL ALLOCATIONS	<hr/>	<hr/>
		5,985,255	3,175,295

30 **Sec. A-5. Allocation.** The following funds are allocated from
 Federal Block Grant funds for the fiscal years ending June 30,
 1998 and June 30, 1999 to carry out the purposes of this Part.

32		1997-98	1998-99
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34 **EDUCATION, DEPARTMENT OF**

36 **Learning Systems**

38	All Other	39,826
----	-----------	--------

40 Provides for the allocation
 42 of funds through a transfer
 of rape crisis intervention
 44 funds from the Department of
 Human Services.

46 **Management Information Systems**

48	Positions - Legislative Count	(-1,000)
50	Personal Services	(32,879)

2	Provides for the deallocation		
4	of funds through the transfer		
6	of one Education Specialist		
8	III position to the		
	Management Information System		
	program.		
	DEPARTMENT OF EDUCATION		
10	TOTAL		6,947
12	HUMAN SERVICES, DEPARTMENT OF		
14	Office of Management and Budget		
16	All Other	500	1,500
18	Provides for the allocation		
20	of funds for the transfer of		
22	All Other allotment from the		
24	Temporary Assistance for		
	Needy Families administration		
	account to cover STA-CAP		
	charges.		
26	Administration -- Regional -- Human		
	Services		
28	All Other	3,000	9,000
30	Provides for the allocation		
32	of funds for the transfer of		
34	All Other allotment from the		
36	Temporary Assistance for		
	Needy Families administration		
	account to cover STA-CAP		
	charges.		
38	Bureau of Family Independence --		
	Central		
42	All Other	(3,500)	(10,500)
44	Provides for the deallocation		
46	of funds for the transfer of		
48	All Other allotment into the		
	Temporary Assistance for		
	Needy Families administrative		
	accounts to cover their		
50	STA-CAP costs.		

2	Child Care Services		
4	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	49,186	118,047
6	All Other	6,523	15,660
	Capital Expenditures	18,100	
8			
	TOTAL	<u>73,809</u>	<u>133,707</u>
10			
12	Provides for the allocation		
	of funds to establish one		
14	Social Services Program		
	Specialist II position and 2		
16	Community Care Worker		
	positions.		
18	Health - Bureau of		
20	All Other		400,000
22			
	Provides for the allocation		
24	of funds for Preventative		
	Health and Health Services		
26	Block Grant programs from		
	carry-over funds from prior		
28	years.		
30	Maternal and Child Health		
32	All Other		560,552
34			
	Provides for the allocation		
36	of funds for Maternal and		
	Child Health and Coordinated		
38	Care Services programs from		
	carry-over funds from prior		
40	years.		
42	Maternal and Child Health		
44	Personal Services	3,120	4,160
	All Other	(3,120)	(4,160)
46			
	TOTAL	<u>-0-</u>	<u>-0-</u>
48			
	Provides for the allocation		
50	of funds to cover a stipend.		
	Purchased Social Services		

2	Personal Services	(49,321)	
	All Other	49,321	
4			
	TOTAL	<hr/>	<hr/>
6		-0-	
8	Provides for the allocation of funds through a transfer from Personal Services to All Other to cover an allocation shortfall.		
10			
12			
14	Rape Crisis Control		
16	All Other		(39,826)
18	Provides for the deallocation of funds through a transfer of rape crisis intervention funds to the Department of Education.		
20			
22			
24	Service Center - Auditing, Contracting and Licensing		
26	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	5,074	12,177
28	All Other	1,067	2,560
30	TOTAL	<hr/>	<hr/>
		6,141	14,737
32	Provides for the allocation of funds to increase a Clerk Typist II position from part time to full time.		
34			
36			
38	Additional Support for Persons in Retraining and Employment		
40	Personal Services	225,000	225,000
	All Other	(225,000)	(225,000)
42			
	TOTAL	<hr/>	<hr/>
44		-0-	-0-
46	Provides for the allocation of funds to correct Public Law 1997, chapter 24, Part J in order to charge these positions directly to the Temporary Assistance to Needy		
48			
50			

2	Families Block Grant account		
	rather than the federal		
	account.		
4			
6	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>79,950</u>	<u>1,069,170</u>
8	MENTAL HEALTH, MENTAL RETARDATION		
	AND SUBSTANCE ABUSE SERVICES,		
10	DEPARTMENT OF		
12	Mental Health Services - Children		
14	All Other	6,898	
16	Provides for the allocation		
	of funds for community		
18	services to children with		
	special needs.		
20			
22	Mental Health Services - Community		
24	All Other	72,740	
26	Provides for the allocation		
	of funds for comprehensive		
28	community mental health		
	services to adults with		
30	serious mental illness.		
32	Office of Substance Abuse		
34	All Other	370,939	370,939
36	Provides for the allocation		
	of funds due to an increase		
38	in the Substance Abuse		
	Prevention and Treatment		
40	block grant.		
42	DEPARTMENT OF MENTAL HEALTH, MENTAL		
	RETARDATION AND SUBSTANCE ABUSE		
	SERVICES		
44	TOTAL	<u>450,577</u>	<u>370,939</u>
46	SECTION		
48	TOTAL ALLOCATIONS	<u>530,527</u>	<u>1,447,056</u>
50	Sec. A-6. Allocation. The following funds are allocated from		
	the Office of Information Services Fund for the fiscal years		

2 ending June 30, 1998 and June 30, 1999 to carry out the purposes
of this Part.

4 1997-98 1998-99

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

8 **Information Services**

10	Positions - Legislative Count	(-1.000)	(-1.000)
12	Personal Services	(26,293)	(27,718)

14 Provides for the deallocation
16 of funds through the
elimination of one Data
18 Control Specialist position
that is no longer necessary
20 to meet operational
demands.

22 **DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES**

24	TOTAL	(26,293)	(27,718)
----	--------------	----------	----------

26	SECTION	(26,293)	(27,718)
28	TOTAL ALLOCATIONS	(26,293)	(27,718)

30 **Sec. A-7. Allocation.** The following funds are allocated from
the Workers' Compensation Management Fund for the fiscal years
32 ending June 30, 1998 and June 30, 1999 to carry out the purposes
of this Part.

34 1997-98 1998-99

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

38 **Workers' Compensation Management Fund**
40 **Program**

42	Positions - Legislative Count	(1.000)	(1.000)
44	Personal Services	11,503	37,884

46 Provides for the allocation
of funds through the transfer
48 of a Human Resources
Development Consultant from
the Bureau of Human Resources
50 Training account and the

2 reorganization of that
 3 position to a Return-to-Work
 4 Coordinator.

6	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
8	TOTAL	11,503	37,884
10	SECTION		
12	TOTAL ALLOCATIONS	11,503	37,884

12 **Sec. A-8. Allocation.** The following funds are allocated from
 13 the Real Property Lease Internal Service Fund for the fiscal
 14 years ending June 30, 1998 and June 30, 1999 to carry out the
 15 purposes of this Part.

		1997-98	1998-99
18	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
20	Buildings and Grounds Operations		
22			
24	Personal Services	2,580	5,161
26	All Other	(2,580)	(5,161)
28	TOTAL	-0-	-0-

28 Provides for the allocation
 29 of funds for the approved
 30 reorganization of the vacant
 31 Space Management Specialist
 32 position to an Interior Space
 33 Planner position.

36	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
38	TOTAL	-0-	-0-
40	SECTION		
42	TOTAL ALLOCATIONS	-0-	-0-

44 **Sec. A-9. Allocation.** The following funds are allocated from
 45 the Island Ferry Services Fund for the fiscal years ending June
 46 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

48		1997-98	1998-99
----	--	----------------	----------------

2 **TRANSPORTATION, DEPARTMENT OF**

4 **Island Ferry Services Fund**

6 Positions - Legislative Count (2,000)
6 Personal Services 64,644

8 Provides for the allocation
10 of funds for 2 Able Seamen
12 positions as required by the
14 United States Coast Guard for
the operation of the Margaret
Chase Smith ferry vessel.

16 **DEPARTMENT OF TRANSPORTATION**

TOTAL 64,644

18 **SECTION**

TOTAL ALLOCATIONS 64,644

20 **Sec. A-10. Allocation.** The following funds are allocated from
22 the Alcoholic Beverage Fund for the fiscal years ending June 30,
24 1998 and June 30, 1999 to carry out the purposes of this Part.

1997-98 1998-99

26 **ADMINISTRATIVE AND FINANCIAL SERVICES,**
28 **DEPARTMENT OF**

30 **Alcoholic Beverages - General Operation**

32 All Other 138,000 150,000

34 Provides for the allocation
36 of funds for a public
information initiative.

38 **Alcoholic Beverages - General**
40 **Operation**

42 Capital Expenditures 1,500,000

44 Provides for the allocation
46 of funds for the development
and implementation of a new
48 liquor operations and point
of sale system. This request
is necessary to meet year
2000 requirements as well as

2 to replace a system that is
beyond its useful life.

4 **Alcoholic Beverages - General
Operation**

6 Positions - Legislative Count (-2,000) (-2,000)
8 Personal Services (57,159) (57,195)

10 Provides for the deallocation
12 of funds through the
elimination of 2 Retail Store
14 Clerk positions that are no
longer necessary to the
16 operation.

18 **DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES**

20 **TOTAL** 1,580,841 92,805

22 **SECTION**

TOTAL ALLOCATIONS 1,580,841 92,805

24 **Sec. A-11. Allocation.** The following funds are allocated from
26 the State Lottery Fund for the fiscal years ending June 30, 1998
and June 30, 1999 to carry out the purposes of this Part.

28 1997-98 1998-99

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

32 **Lottery Operations**

34 All Other 100,000 100,000

36 Provides for the allocation
38 of funds for lottery
advertising. The funds will
40 be used to promote Instant
Ticket and Heritage Fund
42 games.

44 **DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES**

46 **TOTAL** 100,000 100,000

48 **SECTION**

50 **TOTAL ALLOCATIONS** \$100,000 \$100,000

2

PART B

4

Sec. B-1. Appropriations. There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the following in order to provide funding for approved reclassifications and range changes.

6

8

10

1997-98

1998-99

12

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

14

Accounts and Control - Bureau of

16

18

Personal Services

\$3,335

\$1,638

20

Buildings and Grounds Operations

22

Personal Services

1,855

2,338

24

Employee Relations - Office of

26

Personal Services

2,404

4,282

28

Financial and Personnel Services - Division of

30

32

Personal Services

6,199

7,147

34

Public Improvements - Planning/Construction - Administration

36

38

Personal Services

4,189

2,227

40

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

42

TOTAL

17,982

17,632

44

46

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

48

Office of Planning, Policy, Legislation and Information Services

50

2	Personal Services	3,115	3,613
4	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
6	TOTAL	<u>3,115</u>	<u>3,613</u>
8	ARTS COMMISSION, MAINE		
10	Arts - Administration		
12	Personal Services	1,660	3,470
14	MAINE ARTS COMMISSION TOTAL	<u>1,660</u>	<u>3,470</u>
16	CONSERVATION, DEPARTMENT OF		
18	Parks - General Operations		
20	Personal Services	2,050	2,122
22	DEPARTMENT OF CONSERVATION TOTAL	<u>2,050</u>	<u>2,122</u>
24	CORRECTIONS, DEPARTMENT OF		
26	Probation and Parole		
28	Personal Services		25,474
30	State Prison - Farm Program		
32	Personal Services	5,001	4,497
34	DEPARTMENT OF CORRECTIONS TOTAL	<u>5,001</u>	<u>29,971</u>
36	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
38	Air Quality		
40	Personal Services	5,709	7,020
42	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>5,709</u>	<u>7,020</u>
44	HUMAN SERVICES,		

2	DEPARTMENT OF		
4	Office of Management and Budget		
6	Personal Services	905	650
8	Administration - Regional - Human Services		
10	Personal Services	9,755	10,300
12			
14	Bureau of Child and Family Services - Central		
16	Personal Services	7,720	7,585
18	Bureau of Medical Services		
20	Personal Services	3,370	2,535
22	Service Center - Auditing, Contracting and Licensing		
24	Personal Services	12,825	9,600
26			
28	DEPARTMENT OF HUMAN SERVICES TOTAL	<u>34,575</u>	<u>30,670</u>
30	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
32			
34	Administrative Services - Inland Fisheries and Wildlife		
36	Personal Services	2,591	4,227
38	Enforcement Operations - Inland Fisheries and Wildlife		
40	Personal Services	7,038	11,524
42			
44	Licensing Services - Inland Fisheries and Wildlife		
46	Personal Services	1,757	2,262
48	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
50	TOTAL	<u>11,386</u>	<u>18,013</u>

2	LABOR, DEPARTMENT OF		
4	Regulation and Enforcement		
6	Personal Services	1,771	2,817
8	Rehabilitation Services		
10	Personal Services	5,181	2,912
12	DEPARTMENT OF LABOR		
14	TOTAL	<u>6,952</u>	<u>5,729</u>
16	MARINE RESOURCES, DEPARTMENT OF		
18	Division of Administrative Services		
20	Personal Services	2,300	4,960
22	Bureau of Resource Management		
24	Personal Services	6,177	8,347
26	DEPARTMENT OF MARINE RESOURCES		
28	TOTAL	<u>8,477</u>	<u>13,307</u>
30	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
32	Driver Education and Evaluation Program - Substance Abuse		
34	Personal Services	1,341	1,869
36	Disproportionate Share - Augusta Mental Health Institute		
38	Personal Services	1,400	1,796
40	Mental Retardation Services - Community		
42	Personal Services	2,393	3,713
44	Regional Administration		
46	Personal Services	1,086	2,502
48			
50			

2	Office of Substance Abuse		
4	Personal Services	4,010	5,456
6	DEPARTMENT OF MENTAL HEALTH, MENTAL		
8	RETARDATION AND SUBSTANCE ABUSE		
	SERVICES		
10	TOTAL	<u>10,230</u>	<u>15,336</u>
12	SECTION		
	TOTAL APPROPRIATIONS	<u>107,137</u>	<u>146,883</u>
14	Sec. B-2. Allocations; Federal Expenditures Fund. There are		
16	allocated from the Federal Expenditures Fund for the fiscal years		
18	ending June 30, 1998 and June 30, 1999, to the departments		
	listed, the sums identified in the following, in order to provide		
	funding for approved reclassifications and range changes.		
20		1997-98	1998-99
22	DEFENSE, VETERANS AND EMERGENCY		
24	MANAGEMENT SERVICES,		
	DEPARTMENT OF		
26	Military Training and Operations		
28	Personal Services	2,838	3,705
30	DEPARTMENT OF DEFENSE, VETERANS AND		
32	EMERGENCY MANAGEMENT SERVICES		
	TOTAL	<u>2,838</u>	<u>3,705</u>
34	EDUCATION, DEPARTMENT OF		
36	Support Systems		
38	Personal Services	4,730	4,690
40	All Other	(4,730)	(4,690)
42	TOTAL	<u>-0-</u>	<u>-0-</u>
44	DEPARTMENT OF EDUCATION		
	TOTAL	<u>-0-</u>	<u>-0-</u>
46	ENVIRONMENTAL PROTECTION,		
48	DEPARTMENT OF		
50	Performance Partnership Grant		

2	Personal Services	3,114	2,934
	All Other	(3,114)	(2,934)
4	TOTAL	<hr/> -0-	<hr/> -0-
6	Remediation and Waste Management		
8	Personal Services	5,541	4,460
10	All Other	(5,541)	(4,460)
12	TOTAL	<hr/> -0-	<hr/> -0-
14	Remediation and Waste Management		
16	Personal Services	2,517	4,093
18	All Other	(2,517)	(4,093)
20	TOTAL	<hr/> -0-	<hr/> -0-
22	Water Quality		
24	Personal Services	2,068	4,015
26	All Other	(2,068)	(4,015)
28	TOTAL	<hr/> -0-	<hr/> -0-
30	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
32	TOTAL	<hr/> -0-	<hr/> -0-
34	HUMAN SERVICES, DEPARTMENT OF		
36	Office of Management and Budget		
38	Personal Services	3,845	8,020
40	Administration - Regional - Human Services		
42	Personal Services	18,045	17,970
44	Bureau of Medical Services		
46	Personal Services	39,585	44,520
48	Service Center - Auditing, Contracting and Licensing		
50	Personal Services	1,790	1,890

2	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	63,265	72,400
4	LABOR, DEPARTMENT OF		
6	Blind and Visually Impaired -		
8	Division for the		
	Personal Services	13,841	7,287
10	DEPARTMENT OF LABOR		
12	TOTAL	13,841	7,287
14	MARINE RESOURCES, DEPARTMENT OF		
16	Bureau of Resource Management		
18	Personal Services	8,580	7,114
20	DEPARTMENT OF MARINE RESOURCES		
22	TOTAL	8,580	7,114
24	SECTION		
	TOTAL ALLOCATIONS	88,524	90,506
26	Sec. B-3. Allocations; Other Special Revenue. There are		
28	allocated from Other Special Revenue funds for the fiscal years		
30	ending June 30, 1998 and June 30, 1999, to the departments		
	listed, the sums identified in the following, in order to provide		
	funding for approved reclassifications and range changes.		
32		1997-98	1998-99
34	ADMINISTRATIVE AND FINANCIAL		
36	SERVICES, DEPARTMENT OF		
38	Accident-Sickness-Health		
	Insurance		
40	Personal Services	5,896	6,347
42	Financial and Personnel		
44	Services - Division of		
46	Personal Services	3,195	1,925
48	DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
50	TOTAL	9,091	8,272

2	BAXTER STATE PARK AUTHORITY		
4	Baxter State Park Authority		
6	Personal Services	16,265	17,600
8	BAXTER STATE PARK AUTHORITY		
	TOTAL	<u>16,265</u>	<u>17,600</u>
10	CONSERVATION, DEPARTMENT OF		
12	Land Management and Planning		
14	Personal Services	11,595	9,321
16	DEPARTMENT OF CONSERVATION		
18	TOTAL	<u>11,595</u>	<u>9,321</u>
20	EDUCATION, DEPARTMENT OF		
22	Learning Systems		
24	Personal Services	1,350	930
26	All Other	(1,350)	(930)
28	TOTAL	<u>-0-</u>	<u>-0-</u>
30	DEPARTMENT OF EDUCATION		
32	TOTAL	<u>-0-</u>	<u>-0-</u>
34	ENVIRONMENTAL PROTECTION,		
36	DEPARTMENT OF		
38	Administrative Service Center		
40	Personal Services	7,065	3,088
42	Maine Environmental Protection		
44	Fund		
46	Personal Services	3,069	3,572
48	All Other	(3,069)	(3,572)
50	TOTAL	<u>-0-</u>	<u>-0-</u>
	Remediation and Waste		
	Management		
	Personal Services	28,931	25,721

2	Remediation and Waste Management		
4	Personal Services	1,992	3,821
	All Other	(1,992)	3,821)
6		<hr/>	<hr/>
	TOTAL	-0-	-0-
8			
	Solid Waste Management		
10	Personal Services	1,752	3,362
12			
14	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	TOTAL	<hr/>	<hr/>
16		37,748	32,171
18			
	HUMAN SERVICES, DEPARTMENT OF		
20	Drinking Water Enforcement		
	Personal Services	2,125	2,140
22			
	Health - Bureau of		
24	Personal Services	12,930	15,400
26			
	DEPARTMENT OF HUMAN SERVICES		
28	TOTAL	<hr/>	<hr/>
		15,055	17,540
30			
	LABOR, DEPARTMENT OF		
32	Safety Education and Training Program		
34	Personal Services	11,958	10,886
36			
	DEPARTMENT OF LABOR		
38	TOTAL	<hr/>	<hr/>
		11,958	10,886
40			
	MARINE RESOURCES, DEPARTMENT OF		
42	Bureau of Resource Management		
44	Personal Services	1,538	2,452
46			
	Bureau of Resource Management		
48	Personal Services	1,711	2,521
50			
	DEPARTMENT OF MARINE RESOURCES	<hr/>	<hr/>

2	TOTAL	3,249	4,973
4	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
6	Augusta Mental Health Institute		
8	Personal Services	2,654	3,534
10	All Other	(2,654)	(3,534)
12	TOTAL	<u>-0-</u>	<u>-0-</u>
14	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
16	TOTAL	<u>-0-</u>	<u>-0-</u>
18	PUBLIC SAFETY, DEPARTMENT OF		
20	Administration - Public Safety		
22	Personal Services	2,032	2,507
24	DEPARTMENT OF PUBLIC SAFETY		
26	TOTAL	<u>2,032</u>	<u>2,507</u>
28	SECTION		
30	TOTAL ALLOCATIONS	<u>106,993</u>	<u>103,270</u>
32	Sec. B-4. Allocations; Federal Block Grant Fund. There are		
34	allocated from the Federal Block Grant Fund for the fiscal years		
36	ending June 30, 1998 and June 30, 1999, to the departments		
38	listed, the sums identified in the following, in order to provide		
40	funding for approved reclassifications and range changes.		
42		1997-98	1998-99
44	HUMAN SERVICES, DEPARTMENT OF		
46	Purchased Social Services		
48	Personal Services	3,385	7,425
50	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>3,385</u>	<u>7,425</u>
	SECTION		
	TOTAL ALLOCATIONS	<u>3,385</u>	<u>7,425</u>

2 **Sec. B-5. Allocations; Office of Information Services Fund.** There
 4 are allocated from the Office of Information Services Fund for
 6 the fiscal years ending June 30, 1998 and June 30, 1999, to the
 departments listed, the sums identified in the following, in
 order to provide funding for approved reclassifications and range
 changes.

	1997-98	1998-99
8		
10	ADMINISTRATIVE AND FINANCIAL	
12	SERVICES, DEPARTMENT OF	
14	Information Services	
16	Personal Services	11,416
18		
20	DEPARTMENT OF ADMINISTRATIVE	
22	AND FINANCIAL SERVICES	
24	TOTAL	<u>10,462</u>
26		<u>11,416</u>
28	SECTION	
30	TOTAL ALLOCATIONS	<u>\$10,462</u>
32		<u>\$11,416</u>

PART C

26 **Sec. C-1. Appropriation.** There are appropriated from the
 28 General Fund for the fiscal years ending June 30, 1998 and June
 30 30, 1999, to the departments listed, the sums identified in the
 following, in order to provide funding for approved
 reclassifications and range changes.

	1997-98	1998-99
34		
36	ADMINISTRATIVE AND FINANCIAL SERVICES,	
38	DEPARTMENT OF	
40	Accounts & Control - Bureau of	
42	All Other	(\$1,638)
44		
46	Provides funds for approved	
48	reclassifications and range	
50	changes.	
	Buildings and Grounds Operations	
	All Other	(4,565)
	Provides funds for approved	

2	reclassifications and range		
4	changes in this program and		
6	the Public Improvement -		
	Planning/Construction-Admin		
	program.		
8	Employee Relations - Office of		
10	All Other	(2,404)	(4,282)
12	Provides funds for approved		
14	reclassifications and range		
	changes.		
16	Financial and Personnel Services -		
	Division of		
18	All Other	(6,199)	(7,147)
20	Provides funds for approved		
22	reclassifications and range		
	changes.		
24	DEPARTMENT OF ADMINISTRATIVE AND		
	FINANCIAL SERVICES		
26	TOTAL	<u>(17,892)</u>	<u>(17,632)</u>
28	AGRICULTURE, FOOD AND RURAL RESOURCES,		
	DEPARTMENT OF		
30	Office of Planning, Policy, Legislation		
32	and Information Services		
34	All Other	(3,115)	(3,613)
36	Provides funds for approved		
38	reclassifications and range		
	changes.		
40	DEPARTMENT OF AGRICULTURE, FOOD		
	AND RURAL RESOURCES		
42	TOTAL	<u>(3,115)</u>	<u>(3,613)</u>
44	ARTS COMMISSION, MAINE		
46	Arts - Administration		
48	All Other	(1,660)	(3,470)
50	Provides funds for approved		

2	reclassifications and range changes.		
4	MAINE ARTS COMMISSION		
	TOTAL	<u>(1,660)</u>	<u>(3,470)</u>
6			
8	CONSERVATION, DEPARTMENT OF		
10	Parks - General Operations		
12	All Other	(2,050)	(2,122)
14	Provides funds for approved reclassifications and range changes.		
16			
18	DEPARTMENT OF CONSERVATION		
	TOTAL	<u>(2,050)</u>	<u>(2,122)</u>
20	CORRECTIONS, DEPARTMENT OF		
22	Correctional Services		
24	All Other		(25,474)
26	Provides funds for approved reclassifications and range changes in the Probation and Parole program.		
28			
30	State Prison - Farm Program		
32	All Other	(5,001)	(4,497)
34	Provides funds for approved reclassifications and range changes.		
36			
38			
40	DEPARTMENT OF CORRECTIONS		
	TOTAL	<u>(5,001)</u>	<u>(29,971)</u>
42	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
44	Air Quality		
46	All Other	(5,709)	(7,020)
48	Provides funds for approved reclassifications and range changes.		
50			

2	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	TOTAL	<u>(5,709)</u>	<u>(7,020)</u>
4	HUMAN SERVICES, DEPARTMENT OF		
6	Health - Bureau of		
8			
	Positions-Legislative Count	(-1,000)	(-1,000)
10	Personal Services	(34,575)	(30,670)
12	Provides funds for approved		
	reclassifications and range		
14	changes in the Department of		
	Human Services through the		
16	elimination of one Public		
	Health Nurse Consultant		
18	position.		
20	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>(34,575)</u>	<u>(30,670)</u>
22	INLAND FISHERIES AND WILDLIFE,		
24	DEPARTMENT OF		
26	Administrative Services -		
	Inland Fisheries and Wildlife		
28			
	All Other	(2,591)	(4,227)
30			
	Provides funds for approved		
32	reclassifications and range		
	changes.		
34			
	Enforcement Operations -		
36	Inland Fisheries and Wildlife		
38			
	All Other	(7,038)	(11,524)
40			
	Provides funds for approved		
42	reclassifications and range		
	changes.		
44	Licensing Services -		
	Inland Fisheries and Wildlife		
46			
	All Other	(1,757)	(2,262)
48			
	Provides funds for approved		

2	reclassifications and range changes.		
4	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
6	TOTAL	<u>(11,386)</u>	<u>(18,013)</u>
8	LABOR, DEPARTMENT OF		
10	Regulation and Enforcement		
12	All Other	(1,771)	(2,817)
14	Provides funds for approved reclassifications and range changes.		
16			
18	Rehabilitation Services		
20	All Other	(5,181)	(2,912)
22	Provides funds for approved reclassifications and range changes.		
24			
26	DEPARTMENT OF LABOR		
28	TOTAL	<u>(6,952)</u>	<u>(5,729)</u>
30	MARINE RESOURCES, DEPARTMENT OF		
32	Division of Administrative Services		
34	All Other	(2,300)	(4,960)
36	Provides funds for approved reclassifications and range changes.		
38			
40	Bureau of Resource Management		
42	Capital Expenditures	(6,177)	(8,347)
44	Provides funds for approved reclassifications and range changes.		
46			
48	DEPARTMENT OF MARINE RESOURCES		
50	TOTAL	<u>(8,477)</u>	<u>(13,307)</u>
	MENTAL HEALTH, MENTAL RETARDATION		

2	AND SUBSTANCE ABUSE SERVICES,		
	DEPARTMENT OF		
4	Driver Education and Evaluation		
	Program - Substance Abuse		
6			
	All Other	(1,341)	(1,869)
8			
	Provides funds for approved		
10	reclassifications and range		
	changes.		
12			
	Disproportionate Share -		
14	Augusta Mental Health Institute		
16			
	All Other	(1,400)	(1,796)
18			
	Provides funds for approved		
20	reclassifications and range		
	changes.		
22	Mental Retardation Services - Community		
24			
	All Other	(2,393)	(3,713)
26			
	Provides funds for approved		
28	reclassifications and range		
	changes.		
30	Regional Administration		
32			
	All Other	(1,086)	(2,502)
34			
	Provides funds for approved		
36	reclassifications and range		
	changes.		
38	Office of Substance Abuse		
40			
	All Other	(4,010)	(5,456)
42			
	Provides funds for approved		
44	reclassifications and range		
	changes.		
46	DEPARTMENT OF MENTAL HEALTH, MENTAL		
	RETARDATION AND SUBSTANCE ABUSE		
48	SERVICES		
	TOTAL	<u>(10,230)</u>	<u>(15,336)</u>
50			

SECTION

2 TOTAL APPROPRIATIONS (\$107,137) (\$146,883)

4

PART D

6

Sec. D-1. PL 1997, c. 24, Pt. XX, §1 is amended to read:

8

10 Sec. XX-1. Education in the Unorganized Territory; lapsed
balances. Notwithstanding any other provision of law, \$400,000
\$644,951 of available balances in fiscal year 1996-97 in the
12 Personal Services line category and \$300,000 \$1,131,698 of
available balances in the All Other line category from fiscal
14 year 1996-97 in the Education in the Unorganized Territory
account in the Department of Education lapse to General Fund
16 revenue in fiscal year 1997-98.

18

Sec. D-2. Basic elementary and secondary per-pupil operating rates,
per-pupil guarantee and statewide factor. The basic elementary
20 per-pupil operating rate for 1998-99 is \$3,007 and the basic
secondary per-pupil operating rate for 1998-99 is \$3,738. The
22 foundation per-pupil operating rate for 1998-99 is \$3,221. The
per-pupil guarantee for 1998-99 is \$3,613. The statewide factor
24 for 1998-99 is 0.55111.

26

Sec. D-3. Basic education allocation. The basic education
allocation of state and local funds for fiscal year 1998-99 for
28 the purposes listed in this Part is as follows.

30

1998-99

32

Operating Costs

34

Per-pupil guarantee pursuant to
the Maine Revised Statutes,
36 Title 20-A, section 15653

\$783,943,321

38

Less amount shifted to
Transportation Operating

(4,500,000)

40

42

Adjusted Operating Costs Total

779,443,321

44

Program Costs

46

Early Childhood

557,218

48

Special Education (Local)

132,508,608

50

Special Education (Tuition and Board)

12,887,552

2	Vocational Education	25,265,407
4	Transportation Operating	60,394,791
6	Bus Purchases	4,500,000
8		
10	Program Costs Total	<u>236,113,576</u>
12	Adjusted Program Costs	
14	Less Percentage Reduction pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(55,699,193)
16		
18	Plus amount shifted to Transportation Operating	4,500,000
20		
22	Adjusted Program Costs Total	<u>184,914,383</u>
24	Debt Service Costs	
26	Principal and Interest	66,868,166
28	Approved Leases	6,049,979
30	Insured Value Factor	2,215,205
32	Debt Service Costs Total	<u>75,133,350</u>
34	Adjusted Debt Service Costs	
36	Less Percentage Reduction of Insured Value Factor pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(522,567)
38		
40		
42	Adjusted Debt Service Costs Total	<u>74,610,783</u>
44	Combined Allocations	1,038,968,487
46		
48	Minimum State Allocation	900,000
50	TOTAL ALLOCATION	<u>\$1,039,868,487</u>

2 **Sec. D-4. Subsidy indexes.** This section establishes mill rates
as follows: Operating cost millage, 5.00 mills; program millage
4 limit, 1.07 mills; and debt service millage, 0.50 mills.

6 **Sec. D-5. Appropriation.** The appropriation provided for
General Purpose Aid for Local Schools for the fiscal year
8 beginning July 1, 1998 and ending June 30, 1999 is calculated as
follows.

	1998-99
12	
STATE ALLOCATION	\$545,722,433
14	
16 Adjustment to Maintain State Share of Operating Cost Allocation	 -0-
18	
20	
Total Adjusted State Allocation	<hr/> 545,722,433
22	
ADJUSTMENTS AND MISCELLANEOUS COSTS	
24	
26 Cost of Geographic Isolation Adjustments	 250,000
28 Cost of Quality Incentive Adjustments	 -0-
30 Audit Adjustments	-0-
32	
34 Cost of Reimbursement for Private School Services	 201,000
36 Special Education Hardship Grants	 -0-
38	
40 Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	 6,964,833
42	
44 State Agency Clients	16,996,675
46 Out-of-District Placements	1,751,000
48 Long-term Drug Treatment Centers	58,000
50 Contract for Cost-of-Living	

2	and Income Data	28,309
4	FY 98 Hardship Cushion	2,999,599
6	Total Adjustments	<u>29,249,416</u>
8	TOTAL RECOMMENDED FUNDING LEVEL	<u>574,971,849</u>
10	Estimated Construction Audit Recoveries	-0-
14	TOTAL APPROPRIATION	<u>\$574,971,849</u>

16 **Sec. D-6. Limit of State's obligation.** If the State's continued
 18 obligation for any individual program contained in sections 3 and
 20 5 of this Part exceeds the level of funding provided for that
 22 program, any unexpended balances occurring in other programs may
 24 be applied to avoid proration of payments for any individual
 program. Any unexpended balances from sections 3 and 5 may not
 lapse but must be carried forward to be used for the same purpose.

26 **Sec. D-7. Appropriation.** Sections 2 to 6 of this Part may not
 be construed to require the State to provide payments that exceed
 the appropriation of funds for General Purpose Aid for Local
 Schools for the fiscal year beginning July 1, 1998 and ending
 June 30, 1999.

30 **Sec. D-8. Education in Unorganized Territory; lapsed balances.**
 32 Notwithstanding any other provision of law, \$250,000 of available
 34 balances in fiscal year 1997-98 in the Personal Services line
 36 category and \$750,000 of available balances in the All Other line
 category from fiscal year 1997-98 in the Education in Unorganized
 Territory account in the Department of Education lapse to General
 Fund revenue in fiscal year 1998-99.

40 **PART E**

42 **Sec. E-1. 5 MRSA §1513, sub-§1-H is enacted to read:**

44 1-H. Transfer from Maine Rainy Day Fund; Retirement -
 46 Federal Recovery Program. Notwithstanding subsection 2 and
 48 section 1585, an amount not to exceed \$3,200,000 in fiscal year
1998-99 may be transferred from the available balance in the
Maine Rainy Day Fund to the Retirement - Federal Recovery Program
in the Department of Administrative and Financial Services to be

2 made available by financial order, upon the recommendation of the
3 State Budget Officer and approval of the Governor, for the
4 purposes outlined in Public Law 1995, chapter 368, Part AA,
5 section 1.

6 **Sec. E-2. 5 MRSA §1664, first ¶,** as amended by PL 1995, c. 368,
7 Pt. EE, §1, is further amended to read:

8
9 The state budget document, setting forth a ~~-4-year~~ financial
10 plan for the State Government for each fiscal year of the ensuing
11 biennium ~~and the following biennium~~, must be set up in 2 parts,
12 the nature and contents of which must be as follows:

13 **Sec. E-3. 5 MRSA §1664, 2nd ¶,** as amended by PL 1995, c. 665,
14 Pt. S, §1, is further amended to read:

15
16 Part 1 must consist of a budget message by the
17 Governor-elect or the Governor that outlines the ~~--4-year~~
18 financial policy of the State Government for the ensuing biennium
19 ~~and the following biennium~~, describing in connection therewith
20 the important features of the financial plan. It must embrace a
21 general budget summary setting forth the aggregate figures of the
22 budget in such a manner as to show the balanced outlines
23 relations between the total proposed expenditures and the total
24 anticipated revenues together with the other means of financing
25 the budget for each fiscal year of the ensuing biennium,
26 contrasted with the corresponding figures for the last completed
27 fiscal year and the fiscal year in progress. ~~The following~~
28 ~~biennium financial plan must include the forecasted Highway Fund~~
29 ~~and General Fund appropriation requirements and projected~~
30 ~~revenues and other available resources shown in a budget fund~~
31 ~~flow statement and a comparative statement that presents income~~
32 ~~source for revenue projections and appropriation estimates by~~
33 ~~major program categories. This forecast must assume the~~
34 ~~continuation of current laws and include reasonable and~~
35 ~~predictable estimates of growth in revenues and expenditures~~
36 ~~based on national and local trends and program operations.~~
37 ~~General Fund and Highway Fund revenue must be forecasted for the~~
38 ~~following biennium by income sources as provided in current law.~~
39 ~~Expenditure forecasts for the General Fund and the Highway Fund~~
40 ~~must be forecasted on the basis of current law and assumed~~
41 ~~inflation variables related to program operations.~~ It must
42 specifically describe the estimated loss in revenue during the
43 last completed fiscal year and the fiscal year in progress, and
44 the anticipated loss in revenue for each fiscal year of the
45 ensuing biennium, caused by tax expenditures provided in Maine
46 statutes; the term "tax expenditures" means those state tax
47 revenue losses attributable to provisions of Maine tax laws that
48 allow a special exclusion, exemption or deduction or provide a
49 special credit, a preferential rate of tax or a deferral of tax
50

liability. The general budget summary must be supported by explanatory schedules or statements, classifying the expenditures contained therein by organization units, objects and funds, and the income by organization units, sources and funds.

Sec. E-4. 5 MRSA §1665, sub-§7, as amended by PL 1995, c. 665, Pt. S, §2, is further amended to read:

7. General Fund and Highway Fund revenue and expenditure forecasts. By September-30th December 1st of each odd-numbered year and May 31st of each even-numbered year, the State Budget Officer shall prepare and deliver a report to the Governor, the Legislature and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs containing a forecast of revenue and expenditures for the following biennium. The forecast must assume the continuation of current laws and include reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. General Fund and Highway Fund revenue must be forecasted by income source as provided in current law. Expenditure forecasts for the General Fund and the Highway Fund must be forecasted on the basis of current law and assumed inflation variables related to program operations. The forecast for the General Fund and the Highway Fund must be presented in a budget fund flow statement and a comparative statement showing each income source for revenue projections and expenditure estimates for each major program category.

The Governor-elect, or the Governor, with the assistance of the State Budget Officer, shall outline a 4-year financial plan for the State Government for each fiscal year of the ensuing biennium and the following biennium as a supplement to the state budget document required in section 1664. The 4-year financial plan must present a budget summary setting forth the aggregate figures of the budget in such a manner as to show the total proposed expenditures and the total anticipated revenues together with any other means of financing the budget for each fiscal year of the ensuing biennium for the General Fund and the Highway Fund. The following biennium financial plan must include the forecasted Highway Fund and General Fund appropriation requirements and projected revenues and other available resources shown in a budget fund flow statement and a comparative statement that presents income source for revenue projects and appropriation estimates by major program categories. This forecast must assume the continuation of current laws and include reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. General Fund and Highway Fund revenue must be forecasted for the following biennium by income sources as provided in current law. The Governor, with the assistance of the State Budget Officer,

2 shall prepare and deliver a report of the 4-year financial plan
3 for the General Fund and the Highway Fund to the Legislature and
4 the joint standing committee of the Legislature having
5 jurisdiction over appropriations and financial affairs no later
6 than January 31st of each even-numbered year. A Governor-elect
7 elected to a first term of office shall prepare and deliver, with
8 the assistance of the State Budget Officer, a report of the
9 4-year financial plan for the General Fund and the Highway Fund
10 to the Legislature and the joint standing committee of the
11 Legislature having jurisdiction over appropriations and financial
12 affairs no later than February 28th of each even-numbered year.

13 **Sec. E-5. 5 MRSA §1710-G**, as amended by PL 1997, c. 157, §1,
14 is further amended to read:

15 **§1710-G. Use of revenue forecasts**

16
17 The State Budget Officer shall consider the revenue
18 projections recommended by the committee in setting revenue
19 estimates in accordance with section 1665, subsection 3. The
20 State Budget Officer shall use the revenue projections of the
21 committee in preparing General Fund and Highway Fund revenue and
22 expenditure forecasts in accordance with ~~section 1664~~ and section
23 1665, subsection 7. If the State Budget Officer adjusts the
24 revenue projections recommended by the committee in setting
25 revenue estimates in accordance with section 1665, subsection 3,
26 the State Budget Officer shall submit to the Governor, the
27 Legislative Council and the joint standing committee of the
28 Legislature having jurisdiction over appropriations and financial
29 affairs a report that presents the analyses, findings and
30 recommendations by revenue line and explains the variances from
31 the revenue projections recommended by the committee.
32

33 **Sec. E-6. 5 MRSA §12004-B, sub-§6**, as enacted by PL 1987, c.
34 786, §5, is amended to read:

35
36 6. State Board \$50 \$100/Day 36 MRSA @271
37 of Property Tax Review

38 **Sec. E-7. Resolve 1995, c. 80, §3, sub-§§5 and 6** are amended to
39 read:

40
41 5. Winthrop Street, Hallowell, Kennebec County Registry of
42 Deeds Book 560, Page 536; Book 731, Page 325; Book 1483, Page
43 784; and designated Lot 23, on Town of Hallowell Tax Maps 6 and
44 7; and

45
46 6. Bath Children's Home Property, originally known as the
47 "Bath Military and Naval Orphans' Asylum," reference Resolves,
48 1869, chapter 86 and Sagadahoc County Registry of Deeds Book 33,
49

Page 59; Book 33, Page 60; Book 33, Page 444; Book 33, Page 270;
Book 33, Page 268; Book 64, Page 328; and Book 72, Page 576,
pursuant to Resolves 1887, chapter 95, and

Sec. E-8. Resolve 1995, c. 80, §3, sub-§7 is enacted to read:

7. Other state properties that have been identified by the
Bureau of General Services as salable.

Sec. E-9. Resolve 1995, c. 80, §7 is amended to read:

Sec. 7. Carrying balance. Resolved: That the Bureau of General Services, Department of Administrative and Financial Services, is authorized to carry forward the net proceeds from the sale or lease of state property, not to exceed \$500,000, for the purpose of paying for ongoing expenses related to the properties, of retaining necessary professional services and to pay other costs related to the preparation and sale of state property. The amount of proceeds in excess of \$500,000 but not more than \$1,000,000 must be deposited in the Reserve Fund for State House Preservation and Maintenance. Any amount of proceeds in excess of \$1,000,000 must be deposited in the General Fund as undedicated revenue. The funds must be deposited into the "Other Special Revenue Account - Public Improvements - Planning - Construction - Administration, Bureau of General Services." The unexpended balance must be carried forward and expended for the purpose for which it is intended; and be it further

Sec. E-10. PL 1997, c. 24, Pt. F is repealed.

Sec. E-11. PL 1997, c. 395, Pt. C, §2 is amended to read:

Sec. C-2. Bureau of Information Services; restructure rates. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall calculate the amount of savings or costs that apply against each affected account in the All Other line category appropriations and allocations for fiscal years 1997-98 and 1998-99 ~~of the affected General Fund and Highway Fund accounts~~ based on the restructured rates charged by the Bureau of Information Services and shall transfer the calculated amounts between the affected accounts in each fund by financial order. These transfers are to be considered adjustments to appropriations and allocations. The State Budget Officer shall annually provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs with a report of the transferred amounts no later than September 30, 1997 and September 30, 1998.

2 **Sec. E-12. Carrying balance; systems project.** Any balance
3 remaining on June 30, 1998 in the General Fund "Accounts and
4 Control - Bureau of - Systems Project" program in the Department
5 of Administrative and Financial Services may not lapse but must
6 be carried forward to June 30, 1999 to be used for the same
7 purpose.

8 **Sec. E-13. Retiree health; lapsed balances.** Notwithstanding any
9 other provision of law, \$616,462 of unencumbered balance forward
10 from fiscal year 1996-97 in the Statewide - Retiree Health,
11 General Fund account in the Department of Administrative and
12 Financial Services lapse to the General Fund in fiscal year
13 1997-98.

14 **Sec. E-14. Salary plan; lapsed balances.** Notwithstanding any
15 other provision of law, \$1,697,566 of unencumbered balance
16 forward from fiscal year 1996-97 in the Compensation and Benefit
17 Plan, General Fund account in the Department of Administrative
18 and Financial Services lapse to the General Fund in fiscal year
19 1997-98.

22 **Sec. E-15. Use of proceeds; Pineland Complex.** The net proceeds
23 from the sale of any portion of property or building belonging to
24 the Pineland Complex may be used to fund ongoing costs associated
25 with the ownership of the facility. This authority is repealed
26 upon the final sale and disposition of all costs related to
27 operating the facility.

28 **Sec. E-16. Transfer of funds.** The Governor, upon
29 recommendation of the State Budget Officer, is authorized to
30 transfer funds from the appropriate salary plan in order to
31 provide funding to meet the costs of authorized market salary
32 adjustments in accordance with the Maine Revised Statutes, Title
33 5, section 7065.

36 **Sec. E-17. Careerbanding pilot project in the Department of
37 Administrative and Financial Services, Bureau of Information Services.**
38 Notwithstanding any other provision of law, the Department of
39 Administrative and Financial Services, Bureau of Information
40 Services may implement a careerbanding pilot project in fiscal
41 year 1998-99. The Commissioner of Administrative and Financial
42 Services shall report on the effectiveness of the careerbanding
43 pilot project to the joint standing committee of the Legislature
44 having jurisdiction over appropriations and financial affairs no
45 later than January 31, 1999.

46

48

PART F

2 **Sec. F-1. 4 MRSA §27, sub-§3,** as enacted by PL 1997, c. 24,
Pt. II, §4, is amended to read:

4 **3. Deposited in General Fund.** Funds collected on behalf of
the Judicial Department by the State Tax Assessor must be
6 deposited in the proper fund in State Government, except that for
the 1998-1999 biennium the State Tax Assessor may retain
8 sufficient funds to cover the administrative expenses incurred in
collection. After the 1998-1999 biennium, the Judicial
10 Department shall budget sufficient funds to pay the Department of
Administrative and Financial Services, Bureau of Revenue
12 Services, Bureau of Revenue Services Fund, Internal Services Fund
account on a cost-reimbursement basis for services provided.

14 **Sec. F-2. 36 MRSA §114,** as amended by PL 1997, c. 526, §8, is
16 repealed and the following enacted in its place:

18 **§114. Internal services provided by the bureau**

20 **1. Internal Services Fund account established.** The bureau
shall establish, through the Bureau of Accounts and Control, the
22 Bureau of Revenue Services Fund, Internal Services Fund account.
The funds deposited in this account must include, but are not
24 limited to, appropriations transferred to the account, funds
transferred to the account from within the Department of
26 Administrative and Financial Services, funds received from state
departments and agencies using the collection services and
28 imaging and scanning services provided by the bureau and earnings
by the fund from the Treasurer of State's investment cash pool.

30 **2. Rate schedule.** The bureau may levy charges according to
32 a rate schedule recommended by the assessor and approved by the
Commissioner of Administrative and Financial Services against all
34 departments using the services of the bureau.

36 **3. Calculation of charges.** Service charges for collections
and imaging and scanning services must be calculated to provide
38 for equipment replacement costs, operating costs, necessary
capital investment, personal services and necessary working
40 capital for the Bureau of Revenue Services Fund, Internal
Services Fund account.

42 **4. Staff.** The assessor shall appoint staff, as approved by
44 the Legislature and subject to the Civil Service Law, necessary
to carry out the purposes of this section.

46 **5. Departments and agencies to budget funds.** Each
48 department or agency using the services of the bureau must budget
adequate funds to pay for the collection services and imaging and
50 scanning services provided by the bureau.

2 **Sec. F-3. Transition.** Notwithstanding any other provision of
4 law, for the remainder of the 1998-1999 biennium, the Bureau of
6 Revenue Services Fund, Internal Services Fund account may retain
8 sufficient funds out of collections of judicial fines,
10 forfeitures, penalties, fees and costs accrued to the State from
12 monetary collections made on behalf of the Judicial Department.
14 Beginning with the 2000-2001 biennium, the Judicial Department
16 must budget the cost of collection efforts made by the Department
18 of Administrative and Financial Services, Bureau of Revenue
20 Services through the normal budgetary process.

22 Notwithstanding any other provision of law, the State Tax
24 Assessor shall consult with the Commissioner of Administrative
26 and Financial Services and shall request by financial order upon
28 the recommendation of the State Budget Officer and approval of
30 the Governor authorization for necessary positions to be
32 transferred from the Bureau of Revenue Services General Fund
34 account to the Bureau of Revenue Services Fund, Internal Services
36 Fund account and for the adjustment of allocation and
38 appropriation to operate the Bureau of Revenue Services Fund,
40 Internal Services Fund account. A budget request must be
42 presented to the joint standing committee of the Legislature
44 having jurisdiction over appropriations and financial affairs
46 during the First Regular Session of the 119th Legislature.

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

1997-98

**ADMINISTRATION AND FINANCIAL SERVICES,
DEPARTMENT OF**

Bureau of Revenue Services Fund

All Other	\$175,000
-----------	-----------

Provides for the appropriation of funds to be transferred to the Bureau of Revenue Services Fund. The amount must be repaid in full by a transfer of revenues from the Bureau of Revenue Services Fund to the General Fund on or before June 30, 1999.

PART G

2 **3. Range 89.** The salaries of the following state
officials and employees are within salary range 89:

4 Director, Bureau of General Services;

6 Director, Bureau of Alcoholic Beverages and Lottery
Operations;

8 State Budget Officer;

10 State Controller;

12 Director of the Bureau of Forestry;

14 Chief of the State Police;

16 Director, State Planning Office;

18 Director, Energy Resources Office;

20 Public Advocate;

22 Commissioner of Defense, Veterans and Emergency Management;

24 Director of Human Resources;

26 Director, Bureau of Children with Special Needs;

28 Director, Bureau of Information Services; and

30 Director of Econometric Research; and

32 Director, Bureau of Parks and Lands.

34 **Sec. H-2. 2 MRSA §6, sub-§4,** as repealed and replaced by PL
36 1995, c. 665, Pt. K, §1, is amended to read:

38 **4. Range 88.** The salaries of the following state officials
and employees are within salary range 88:

40 ~~Director, Bureau of Parks and Lands;~~

42 Director, Bureau of Employee Relations;

44 Director, Bureau of Air Quality;

46 Director, Bureau of Land and Water Quality;

48 Director, Bureau of Remediation and Waste Management;

50

2 Deputy Commissioner, Environmental Protection;
4 Director, Office of Consumer Credit Regulation; and
6 Director, Office of Licensing and Registration.

8 **Sec. H-3. 12 MRSA §7854, sub-§4, ¶A**, as amended by PL 1997, c.
24, Pt. I, §11, is further amended to read:

10 A. Revenues received under this subchapter are credited as
12 undedicated revenue to the General Fund except that 51% 49%
14 of those revenues is credited to the ATV Recreational
16 Management Fund of the Department of Conservation. The
18 Legislature shall appropriate to the department in each
20 fiscal year an amount equal to the administrative costs
incurred by the department in collecting revenue under this
subsection. Those administrative costs must be verified by
the Department of Conservation and the Department of
Administrative and Financial Services.

22 PART I

24 **Sec. I-1. 37-B MRSA §264, sub-§3**, as enacted by PL 1995, c.
26 684, §3, is amended to read:

28 **3. Exceptions; authorization to sell.** Notwithstanding
subsection 2, paragraph B, the Adjutant General is authorized to
sell the following armories:

- 30 A. The Brunswick Armory;
32 B. The Newport Armory;
34 C. The Rumford Armory;
36 ~~D. The Sanford Armory; and~~
38 E. The South Portland Armory;
40 F. The Bath Armory; and
42 G. The Millinocket Armory.

44 **Sec. I-2. 37-B MRSA §504, sub-§1**, as amended by PL 1997, c.
46 455, §20, is further amended to read:

48 **1. Land acquisition.** The director may acquire by eminent
50 domain in accordance with Title 35-A, chapter 65 and with
approval of the Governor, or by purchase, gift or otherwise, real

2 estate in fee simple, or any interest therein, for use as a
Veterans' Memorial Cemetery. The land ~~may not exceed 200 acres~~
4 ~~in area and~~ must be located near the center of population of the
State.

6 **Sec. I-3. Position authorization.** Notwithstanding the Maine
Revised Statutes, Title 5, section 1583-A, the Commissioner of
8 Defense, Veterans and Emergency Management is authorized to
establish by financial order, upon recommendation of the State
10 Budget Officer and approval by the Governor, for the fiscal year
ending June 30, 1999, 100% federally reimbursed positions that
12 are supporting the Loring Rebuild Center. It is the intent of
the Legislature that these positions terminate on June 30, 1999.
14

16 PART J

18 **Sec. J-1. 35-A MRSA §116, sub-§8, ¶C-1,** as enacted by PL 1993,
c. 633, §2 and affected by §3, is amended to read:
20

22 C-1. Except as specified in this subsection, funds that are
not expended at the end of a fiscal year do not lapse but
24 must be carried forward to be expended for the purposes
specified in this section in succeeding fiscal years; but,
26 with the exception of funds carried forward from fiscal year
1996-97 to fiscal year 1997-98, unexpended funds in excess
of 10% of the total annual assessment authorized in this
28 section must, at the option of the Public Advocate, either
be presented to the Legislature in accordance with paragraph
30 A for reallocation and expenditure or used to reduce the
utility assessment in the following fiscal year. In the
32 case of funds carried forward from fiscal year 1996-97 to
fiscal year 1997-98, 100% of these funds may be expended for
34 the purposes specified in this section.

36 PART K

38 **Sec. K-1. Carrying Balances - Inland Fisheries and Wildlife**
40 **Program; lapsed balances.** Notwithstanding any other provision of
law and in accordance with the provisions of Public Law 1997,
42 chapter 1, Part F, section 2, \$655,664 in fiscal year 1997-98 in
the Carrying Balances - Inland Fisheries and Wildlife Program
44 lapse to the General Fund as a result of a revenue shortfall in
fiscal year 1996-97.
46

48 PART L

2 consumers. ~~A cost-of-living adjustment may not be made for~~
3 ~~fiscal year 1992-93, fiscal year 1993-94 or fiscal year 1994-95.~~

4 **Sec. M-4. 4 MRSA §102, sub-§1**, as amended by PL 1983, c. 863,
5 Pt. B, §§6 and 45, is further amended to read:

6
7 **1. Chief justice; salary.** The Chief Justice of the Superior
8 Court shall ~~is entitled to~~ receive a salary equal ~~to 105% of the~~
9 ~~salary of an Associate Justice of the Superior Court, for fiscal~~
10 ~~year 1998-99 and thereafter, of \$98,000.~~

11 **Sec. M-5. 4 MRSA §102, sub-§2, ¶A**, as repealed and replaced by
12 PL 1989, c. 596, Pt. C, §2, is repealed and the following enacted
13 in its place:

14 **A. For fiscal year 1998-99 and thereafter, \$94,000.**

15 **Sec. M-6. 4 MRSA §104-A**, as amended by PL 1989, c. 596, Pt.
16 C, §8 and affected by PL 1991, c. 824, Pt. B, §§13 and 14, is
17 further amended to read:

18 **§104-A. Per diem compensation for Active Retired**
19 **Superior Court Justices**

20
21 Any Active Retired Justice of the Superior Court, who
22 performs judicial service at the direction and assignment of the
23 Chief Justice of the Supreme Judicial Court, ~~shall be compensated~~
24 ~~is entitled to compensation~~ for those services at the rate of
25 ~~\$150 \$300~~ per day or ~~\$90 \$180~~ per 1/2 day, ~~provided that as long~~
26 ~~as the total per diem compensation and retirement pension~~
27 ~~received by an Active Retired Justice of the Superior Court in~~
28 ~~any calendar year does not exceed the annual salary of a Justice~~
29 ~~of the Superior Court.~~

30 **Sec. M-7. 4 MRSA §157, sub-§§2 and 3**, as repealed and replaced
31 by PL 1983, c. 863, Pt. B, §§7 and 45, are amended to read:

32 **2. Chief Judge; salary.** The Chief Judge of the District
33 Court shall ~~is entitled to~~ receive a salary equal ~~to 105% of the~~
34 ~~salary of an Associate Judge of the District Court, for fiscal~~
35 ~~year 1998-99 and thereafter, of \$98,000.~~

36 **3. Deputy Chief Judge; salary.** The Deputy Chief Judge of
37 the District Court shall ~~is entitled to~~ receive a salary equal ~~to~~
38 ~~102.5% of the salary of an Associate Judge of the District Court,~~
39 ~~for fiscal year 1998-99 and thereafter, of \$96,000.~~

2 **Sec. M-8. 4 MRSA §157, sub-§4, ¶A**, as repealed and replaced by
PL 1989, c. 596, Pt. C, §§3 and 8, is repealed and the following
enacted in its place:

4 A. For fiscal year 1998-99 and thereafter, \$94,000.

6 **Sec. M-9. 4 MRSA §157-D**, as amended by PL 1989, c. 596, Pt.
8 C, §8 and as affected by PL 1991, c. 824, Pt. B, §§13 and 14, is
further amended to read:

10 **§157-D. Active retired judges; compensation**

12 Any Active Retired Judge of the District Court, who performs
14 judicial service at the direction and assignment of the Chief
Judge of the District Court, ~~shall be compensated~~ is entitled to
16 compensation for those services at the rate of ~~\$150~~ \$300 per day
or ~~\$90~~ \$180 per 1/2 day, ~~provided that as long as~~ the total per
18 diem compensation and retirement pension received by an Active
Retired Judge of the District Court in any calendar year does not
20 exceed the annual salary of a Judge of the District Court.

22 **Sec. M-10. 4 MRSA §1151, sub-§3, ¶H**, as enacted by PL 1987, c.
85, §1, is amended to read:

24 H. Any Administrative Court Judge who retires or terminates
26 his service on the court in accordance with chapter 27,
except for a disability retirement, is eligible for
28 appointment as an Active Retired Judge of the Administrative
Court as provided. The Governor, subject to review by the
30 joint standing committee of the Legislature having
jurisdiction over judiciary and to confirmation by the
32 Legislature, may appoint any eligible judge to be an Active
Retired Judge of the Administrative Court for a period of 7
34 years, unless sooner removed. That judge may be reappointed
for a like term. Any judge so appointed ~~and designated~~
36 ~~shall thereupon constitute~~ is a part of the court from which
he ~~that judge~~ has retired and ~~shall have~~ has the same
38 jurisdiction and ~~be~~ is subject to the same restrictions
~~therein~~ as before retirement, except that ~~he shall~~ the judge
40 may act only in those cases and matters and hold court only
at those sessions and times as ~~he may be~~ directed and
42 assigned by the Administrative Court Judge or by the Chief
Justice of the Supreme Judicial Court. An Active Retired
44 Judge of the Administrative Court, who performs judicial
service at the direction and assignment of the
46 Administrative Court Judge or the Chief Justice of the
Supreme Judicial Court, ~~shall be compensated~~ is entitled to
48 compensation for those services at the rate of ~~\$75~~ \$300 a
day or ~~\$45~~ \$180 for 1/2 day, ~~provided that as long as~~ the
50 total per day compensation and retirement pension received

2 by an Active Retired Judge of the Administrative Court in
any calendar year may does not exceed the annual salary of
4 the Associate Judge of the Administrative Court.

6 **Sec. M-11. 4 MRSA §1352**, as amended by PL 1989, c. 133, §28,
is further amended to read:

8 **§1352. Retirement benefits**

10 1. **Amount.** The service retirement allowance of a member
shall-be is determined under the provisions of this chapter in
12 effect on the member's date of final termination of service.
Subject to the maximum benefit provided for in subsection 3 and
14 the minimum benefit provided for in subsection 4, the total
amount of the retirement allowance of a member retired in
16 accordance with section 1351 shall-be is equal to the sum of:

18 A. $1/50$ of the member's average final compensation
multiplied by the number of years of his membership service,
20 beginning from December 1, 1984 to June 30, 1998, and
creditable service allowed under section 1302, subsection 3;
22 and

24 B. The earned benefit for prior service as a judge as
determined by subsection 2, and

26 C. Three percent of the member's average final compensation
28 multiplied by the number of years of membership service
beginning July 1, 1998.

30 2. **Benefit for service prior to December 1, 1984.** The
32 earned benefit for judicial service prior to December 1, 1984,
shall-be is equal to the years of service prior to December 1,
34 1984, not to exceed 10 years, divided by 10, multiplied by 75% of
the salary as of November 30, 1984, for the position from which
36 the judge retired.

38 3. **Maximum benefit.** No A judge in service on December 1,
1984, or appointed on or after December 1, 1984, may not receive
40 a benefit which that exceeds 60%---of---his---average---final
compensation,---not---including---adjustments---under---section---1358,
42 except-as-provided-in-subsection-4 the maximum benefit calculated
for that judge. The maximum benefit must be calculated as
44 follows:

46 A. Divide the judge's service credit available under
section 1302 earned prior to July 1, 1998 by the total years
48 of service credit available to the judge under section 1302
and multiply the quotient by 60%;

2 B. Divide the judge's service credit available under
3 section 1302 earned on or after July 1, 1998 by the total
4 years of service credit available to the judge under section
5 1302 and multiply the quotient by 70%; and

6 C. Add the product arrived under paragraph A and the
7 product arrived at under paragraph B. The sum of the 2
8 products is the percentage of the judge's average final
9 compensation that is the amount of the maximum benefit
10 payable to the judge.

12 The maximum benefit calculation is used to establish the maximum
13 benefit at time of retirement, which is thereafter subject to
14 adjustment under section 1358. The maximum benefit limitations
15 do not apply in the calculation or payment of benefits under
16 subsection 4.

18 **4. Minimum benefit.** Each judge in service on December 1,
19 1984, who is 50 years of age or older on that date shall ~~be~~ is
20 entitled to a minimum benefit equal to 75% of the salary as of
21 June 30, 1984, for the position from which the judge retired,
22 increased by 6% compounded annually, for each year or part of a
23 year served subsequent to June 30, 1984, up to and including June
24 30, 1989. For each year or part of a year served after June 30,
25 1989, the allowance ~~shall be~~ is increased by an amount equal to
26 the cost-of-living factor granted the previous September, as
27 determined pursuant to section 1358, compounded annually.

28 **5. Termination of benefits.** The service retirement benefit
29 of a judge ~~shall cease~~ ceases upon his the judge's return to
30 service as a judge. A judge returned to service ~~shall continue~~
31 continues to earn credit toward retirement.

34 PART N

36 **Sec. N-1. PL 1997, c. 24, Pt. VV, §§10 and 12** are amended to read:

38 **Sec. VV-10. Funding.** Notwithstanding the Maine Revised
39 Statutes, Title 5, section 1585 or any other provision of law,
40 for the period beginning with the fiscal year ending June 30,
41 1997, the State Controller shall transfer, equally, to the
42 Community Development Fund-MH, Community Development Fund-MR and
43 Community Development Fund-Children General Fund programs, all
44 available appropriation balances within the Administration -
45 MH&MR, Office of Advocacy - Mental Health and Mental Retardation,
46 Aroostook Residential Center, ~~Bath-Children's-Home~~ Augusta Mental
47 Health Institute, Bangor Mental Health Institute, Freeport Towne

2 Square, and Elizabeth Levinson Center and ~~Pineland~~ Center
programs that would otherwise lapse to the General Fund.

4 **Sec. VV-12. Managed care.** The Department of Human Services
6 and the Department of Mental Health, Mental Retardation and
Substance Abuse Services are authorized to seek all necessary
8 approvals to establish a managed care capitation service program
within the Department of Mental Health, Mental Retardation and
10 Substance Abuse Services as agreed upon in a Memorandum of
Understanding signed by the commissioners of the 2 departments.
12 The state share of the costs are is authorized to be funded by
the Mental Health Services - Community Medicaid, Medicaid
14 Services - Mental Retardation Services ---Community, Mental Health
Services - Children Child Medicaid and Office of Substance Abuse
16 - Medicaid Seed programs within the Department of Mental Health,
Mental Retardation and Substance Abuse Services. The federal
18 share of the costs are is authorized to be funded by the Medical
Care - Payments to Providers program within the Department of
Human Services.

20 **Sec. N-2. Bangor Mental Health Institute positions.** If the
22 Department of Mental Health, Mental Retardation and Substance
Abuse Services proposes a change to the listing of positions at
24 the Bangor Mental Health Institute that are, as of the effective
date of this Part, scheduled for elimination, a copy of which
26 listing is on file at the Bureau of the Budget and the Office of
Fiscal and Program Review, and that change affects a position
28 title or an effective date of elimination of any position on that
listing, then the Superintendent of the Bangor Mental Health
30 Institute must justify such changes to an ad hoc advisory panel
composed of the Commissioner of Mental Health, Mental Retardation
32 and Substance Abuse Services or the commissioner's designee, a
member of the Alliance for the Mentally Ill of Maine and a
34 Legislator who is a member of the joint standing committee of the
Legislature having jurisdiction over health and human services
36 matters or show that a position is vacant and elimination of that
vacant position will save a layoff. All changes must be
38 submitted, in writing, to the Bureau of the Budget and the Office
of Fiscal and Program Review at least one month before the
40 effective date of this proposed change. All changes must
generate savings equal to or greater than the savings from the
42 position listed for elimination.

44 **Emergency clause.** In view of the emergency cited in the
preamble, this Act takes effect when approved.

46
48 **FISCAL NOTE**

50 **APPROPRIATIONS AND ALLOCATIONS**

	1997-98	1998-99	TOTAL	
2				
4	General Fund Appropriations			
6	PART A, Section A-1	\$7,002,216	\$18,456,798	\$25,459,014
6	PART B, Section B-1	107,137	146,883	254,020
6	PART C, Section C-1	(107,137)	(146,883)	(254,020)
8	PART F, Section F-4	175,000		175,000
10	GENERAL FUND, TOTAL	7,177,216	18,456,798	25,634,014
12	Highway Fund			
14	PART A, Section A-2		715,794	715,794
16	HIGHWAY FUND, TOTAL	0	715,794	715,794
18	Federal Expenditure Fund			
20	PART A, Section A-3	15,776,270	25,002,734	40,779,004
20	PART B, Section B-2	88,524	90,506	179,030
22	FEDERAL EXPENDITURE			
24	FUND,			
24	TOTAL	15,864,794	25,093,240	40,958,034
26	Other Special Revenue			
28	Fund			
30	PART A, Section A-4	5,985,255	3,175,295	9,160,550
30	PART B, Section B-3	106,993	103,270	210,263
32	OTHER SPECIAL REVENUE			
34	FUND,			
34	TOTAL	6,092,248	3,278,565	9,370,813
36	Federal Block Grant Fund			
38	PART A, Section A-5	530,527	1,447,056	1,977,583
40	PART B, Section B-4	3,385	7,425	10,810
42	FEDERAL BLOCK GRANT			
44	FUND,			
44	TOTAL	533,912	1,454,481	1,988,393
46	Office of Information			
48	Services Fund			
48	PART A, Section A-6	(26,293)	(27,718)	(54,011)
50	PART B, Section B-5	10,462	11,416	21,878

2	OFFICE OF INFORMATION SERVICES FUND			
4	TOTAL	(15,831)	(16,302)	(32,133)
6	Workers' Compensation Management Fund			
8	PART A, Section A-7	11,503	37,884	49,387
10	WORKERS' COMPENSATION MANAGEMENT FUND			
12	TOTAL	11,503	37,884	49,387
14	Real Property Lease Internal Service Fund			
16	PART A, Section A-8	0	0	0
18	REAL PROPERTY LEASE, INTERNAL SERVICE FUND			
20	TOTAL	0	0	0
22	Island Ferry Services Fund			
24	PART A, Section A-9	0	64,644	64,644
26	ISLAND FERRY SERVICES FUND,			
28	TOTAL	0	64,644	64,644
30	Alcoholic Beverage Fund			
32	PART A, Section A-10	1,580,841	92,805	1,673,646
34	ALCOHOLIC BEVERAGE FUND,			
36	TOTAL	1,580,841	92,805	1,673,646
38	State Lottery Fund			
40	PART A, Section A-11	100,000	100,000	200,000
42	STATE LOTTERY FUND,			
44	TOTAL	\$100,000	\$100,000	\$200,000
46	GENERAL FUND UNDEDICATED REVENUE			
48		1997-98	1998-99	TOTAL
50				

2	PART A			
4	Section A-1			
6	DAFS - Purchases	\$4,925		\$4,925
6	DMHMRSAS	(59,448)	289,455	230,007
8	PART F, Section F-4		175,000	175,000
10	GENERAL FUND UNDEDICATED			
12	REVENUE, TOTAL	(54,523)	464,455	409,932
14	ADJUSTMENTS TO BALANCE			
16		1997-98	1998-99	TOTAL
18	PART D, Section D-1	1,076,649		1,076,649
20	PART D, Section D-8		1,000,000	1,000,000
22	PART E, Section E-13	616,462		616,462
24	PART E, Section E-14	1,697,566		1,697,566
26	PART I, Section I-1	655,664		655,664
28	ADJUSTMENTS TO BALANCE,			
30	TOTAL	\$4,046,341	\$1,000,000	\$5,046,341

SUMMARY

This bill does the following:

PART A

Part A does the following:

1. Makes supplemental appropriations from the General Fund;
2. Makes supplemental allocations from the Highway Fund;
3. Makes supplemental allocations from the Federal Expenditure Fund;
4. Makes supplemental allocations from Other Special Revenue funds;
5. Makes supplemental allocations from the Federal Block Grant Fund;

2 6. Makes supplemental allocations from the Office of
Information Services Fund;

4 7. Makes supplemental allocations from the Workers'
Compensation Management Fund;

6 8. Makes supplemental allocations from the Real Property
8 Lease Internal Service Fund;

10 9. Makes supplemental allocations from the Island Ferry
Services Fund;

12 10. Makes supplemental allocations from the Alcoholic
14 Beverage Fund; and

16 11. Makes supplemental allocations from the State Lottery
Fund.

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PART B

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Part B does the following:

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24 1. Makes appropriations from the General Fund for approved
reclassifications and range changes;

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2. Makes allocations from the Federal Expenditure Fund for
approved reclassifications and range changes;

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30 3. Makes allocations from Other Special Revenue funds for
approved reclassifications and range changes;

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4. Makes allocations from the Federal Block Grant Fund for
approved reclassifications and range changes; and

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36 5. Makes allocations from the Office of Information Services
Fund for approved reclassifications and range changes.

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PART C

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Part C makes appropriations from the General Fund as
42 reductions to support approved reclassifications and range
changes.

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PART D

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Part D does the following;

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1. Amends the law that lapses funds to the General Fund in
fiscal year 1997-98;

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2. Specifies the General Purpose Aid actual education cost certification and appropriation level for fiscal year 1998-99 as required by the Maine Revised Statutes, Title 20-A, section 15506; and

3. Lapses funds to the General Fund in fiscal year 1998-99.

PART E

Part E does the following;

1. Amends the law to change the due date of the 4-year forecast of revenues and expenditures for the General Fund and the Highway Fund;

2. Amends the law to authorize a transfer from the Maine Rainy Day Fund for the settlement of a federal claim for the overpayment of retirement contributions;

3. Amends the law to allow for the increase of per diem expenses for the State Board of Property Tax Review;

4. Amends the law to authorize the Commissioner of Administrative and Financial Services to sell or lease certain state properties;

5. Amends the law to authorize the Bureau of General Services to use the proceeds of the sale of state properties to pay for ongoing expenses related to the properties;

6. Repeals that portion of the law that authorizes the issuance of a tax anticipation note for fiscal year 1997-98;

7. Amends the law to allow the restructuring of the Bureau of Information Services rates to be applied to all affected funds;

8. Amends the law to authorize unencumbered balances in the Systems Project Account of the Bureau of Accounts and Control to carry forward to June 30, 1999;

9. Lapses funds to the General Fund in fiscal year 1997-98;

10. Authorizes the proceeds from the sale of any portion of the Pineland Complex to be used for the ongoing costs associated with the ownership of the facility;

11. Authorizes the transfer of funds from the salary plan accounts for the purpose of meeting the cost of authorized market salary adjustments; and

12. Authorizes the Bureau of Information Services in the Department of Administrative and Financial Services to implement a pilot career-banding project in fiscal year 1998-99.

PART F

Part F does the following:

1. Amends the law to specify that the Judicial Department must budget funds in future bienniums to pay the Bureau of Revenue Services for services provided;

2. Establishes the Maine Revenue Services Fund as an Internal Service Fund;

3. Authorizes the Bureau of Revenue Services Internal Services Fund to retain sufficient funds from Judicial Department collections to pay for services provided during the 1998-99 biennium;

4. Authorizes the Governor to transfer positions from the Bureau of Revenue Services General Fund account to the Maine Revenue Services Internal Service Fund account; and

5. Makes appropriations from the General Fund to the Maine Revenue Services Fund as a working capital advance.

PART G

Part G does the following:

1. Amends the law as it relates to the appointment of the Deputy Chief Medical Examiner;

2. Amends the law to authorize the salary of the Deputy Chief Medical Examiner to be set by the Chief Medical Examiner with the approval of the Governor; and

3. Amends the law to authorize the Chief Medical Examiner and the Deputy Chief Medical Examiner to establish a private practice.

PART H

Part H does the following:

1. Amends the law to establish the Director, Bureau of Parks and Lands at pay range 89; and

2. Amends the law to correct the percentage distribution of revenues credited to the ATV Recreation Management Fund.

PART I

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Part I does the following:

1. Amends the law that authorizes the Adjutant General to sell certain armories;
2. Amends the law to remove the acreage restriction for the purchase of land for the Veterans' Memorial Cemetery; and
3. Authorizes the Commissioner of Defense, Veterans and Emergency Management to establish positions for the Loring Rebuild Facility.

PART J

Part J amends the law relating to the funds carried forward by the Office of the Public Advocate.

PART K

Part K lapses funds to the General Fund in fiscal year 1997-98.

PART L

Part L amends the law to authorize certain toxic waste fees to continue.

PART M

Part M amends the law to implement the recommendations of the Judicial Compensation Commission.

PART N

Part N does the following:

1. Amends the law that specifies the distribution of year end balances in the Department of Mental Health, Mental Retardation and Substance Abuse Services;
2. Amends the law to correct program names; and
3. Establishes a process for the Department of Mental Health, Mental Retardation and Substance Abuse Services to change the listing of positions to be eliminated at the Bangor Mental Health Institute.