

MAINE STATE LEGISLATURE

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L.D. 618

DATE: 3/7/99

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APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
119TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2000 and June 30, 2001"

Amend the bill by striking out the title and substituting the following:

'An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1999, June 30, 2000 and June 30, 2001'

Further amend the bill by striking out everthing after the enacting clause and before the emergency clause and inserting in its place the following:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2000 and June 30, 2001, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

Sec. A-2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other

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2 purposes necessary to the conduct of State Government on the
3 basis of these allotments and not otherwise. Allotments for
4 Personal Services, Capital Expenditures and amounts for All Other
5 departmental expenses may not exceed the amounts shown in the
6 budget document or as they may be revised by the joint standing
7 committee of the Legislature having jurisdiction over these
8 appropriations and allocations, unless recommended by the State
9 Budget Officer and approved by the Governor in accordance with
10 established law.

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

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

28 Except as indicated below, savings accruing from unused
29 funding of employee benefits may not be used to increase services
30 provided by employees. Except as indicated below, accrued salary
31 savings generated from vacant positions within an appropriation
32 or allocation for Personal Services may be used for the payment
33 of nonrecurring Personal Services costs within the account where
34 the savings exist. In the 2000-2001 biennium only, accrued
35 savings generated from vacant positions within a General Fund
36 account's appropriation for Personal Services may be used to
37 offset Personal Services shortfalls in other General Fund
38 accounts that occur as a direct result of Personal Services
39 appropriation reductions for projected vacancies provided that
40 the transfer of such accrued savings is subject to review by the
41 Joint Standing Committee on Appropriations and Financial Affairs.
42 Costs related to acting capacity appointments and emergency,
43 unbudgeted overtime for which it is impractical to budget in
44 advance may be used with the approval of the appointing
45 authority. Other actions such as retroactive compensation for
46 reclassifications or reallocations and retroactive or one-time
47 settlements related to arbitrator or court decisions must be
48 recommended by the department or agency head and approved by the
49
50

2 State Budget Officer. Salary and employee benefits savings may
not be used to fund recurring Personal Services actions either in
4 the account where the savings exist or in another account.

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

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

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

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

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

44 **Sec. A-6. Personal Services flexibility.** Any classification or
reclassification of a position and any allocation or reallocation
46 of a position within the compensation plan made by the Director
of Human Resources pursuant to the Civil Service Law and rules
48 become effective on the first day of the fiscal year following
approval by the State Budget Officer and the appropriation or

2 allocation of funds therefor, except that the State Budget
3 Officer may, if the officer determines that sufficient funds
4 exist, authorize an effective date prior to the first day of the
5 ensuing fiscal year. Copies of all actions and certifications
6 must be furnished to the Director of the Office of Fiscal and
7 Program Review.

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

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

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

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

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

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

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

37 **Sec. A-14. Significant action recommended by the State Budget**
38 **Officer.** The Bureau of the Budget shall inform the joint standing
39 committee of the Legislature having jurisdiction over
40 appropriations and financial affairs, through the Office of
41 Fiscal and Program Review, of significant action recommended by
42 the bureau in the performance of the budget responsibilities
43 assigned.
44

45 **Sec. A-15. State Cost Allocation Program.** The State Cost
46 Allocation Program shall annually identify the kind and cost of
47 central services furnished to each state agency from General Fund
48 appropriations. The non-General Fund portion of each agency must
49 be assessed for these services as determined by the State Cost
50

2 Allocation Program procedures to the extent that payments are not
3 expressly prohibited by state or federal law or by the terms of a
4 gift or donation made to the State from private sources. These
5 payments must be credited to the General Fund as undedicated
6 revenue. The Commissioner of Administrative and Financial
7 Services, or the commissioner's designee, may adjust this
8 assessment to any individual account.

9
10 Non-General Fund resources that contribute to funding costs
11 related to general department-wide functions, such as accounting,
12 personnel administration, maintenance of property records and
13 general purchasing, that have been made available to an account
14 by legislative action may be consolidated into one or more
15 administrative accounts, unless such a consolidation is expressly
16 prohibited by state or federal law. All resources and costs
17 affected by such a consolidation must be properly identified and
18 included in the budget process in accordance with the Maine
19 Revised Statutes, Title 5, chapter 149. When the Legislature is
20 not in session and upon recommendation of the State Budget
21 Officer, the Governor may approve necessary adjustments to these
22 consolidations for a period not to exceed the end of the fiscal
23 year. The Director of the Office of Fiscal and Program Review
24 must be notified of any such action. The unencumbered balance of
25 each administrative account established pursuant to this section
26 must be carried forward at the end of each fiscal year and the
27 budgeted transfers to the administrative account for the ensuing
28 year must be proportionally reduced by the amount of that carried
29 balance.

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

40
41 **Sec. A-17. Line category amounts of General Fund and Highway**
42 **Fund.** The amounts included in the unified state budget by line
43 category are the amounts included immediately under the
44 appropriations and allocations section of the individual pages in
45 the budget document for the General Fund and the Highway Fund.
46 These amounts, as adjusted by the Legislature, must be used when
47 preparing work programs by fund for each fiscal year of the
48 biennium.

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

10 **Sec. A-19. Year-end closing.** The State Controller may close
12 the books as soon as practicable after the close of the fiscal
14 years ending June 30, 2000 and June 30, 2001. Any bills
presented after those dates may be paid from appropriations or
allocations for the ensuing year on recommendation of the State
Controller if within the amounts of approved allotments.

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

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

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

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

48 **Sec. A-24. Allotments in excess of legislatively authorized**
50 **allocations.** Allotments in Other Special Revenue funds and
internal service fund accounts may exceed current year

2 allocations and the unused balance of allocations authorized to
3 carry forward by law under the following conditions provided that
4 Other Special Revenue funds and internal service fund accounts
5 are expended in accordance with the statutes that establish them
6 and for no other purpose:

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

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

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

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

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

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

22 In case of extraordinary emergency situations, the 30-day
23 wait beyond approval by the Governor may be waived by vote of the
24 joint standing committee of the Legislature having jurisdiction
25 over appropriations and financial affairs upon written
26 recommendation of the State Budget Officer. Dedicated revenue
27 and internal service fund accounts authorized by law to carry
28 unused allocations forward are not subject to the conditions of
29 this section if the request for allotment increase is within the
30 legislatively authorized allocations as defined in this section.
31 It is the intent of the Legislature that authority for unused
32 allocations to carry forward in Other Special Revenue funds and
33 internal service fund accounts be limited to only specific,
34 extraordinary circumstances.

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

37 **1999-00** **2000-01**

38 **DEPARTMENT OF ADMINISTRATIVE**
39 **AND FINANCIAL SERVICES**

40 **DEPARTMENT OF ADMINISTRATIVE**

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AND FINANCIAL SERVICES

2	Office of the Commissioner -		
4	Administrative and Financial Services		
6	* General Fund		
8	Positions - Legislative Count	(3.000)	(3.000)
8	Personal Services	\$254,761	\$257,164
10	All Other	22,651	22,942
12	Fund 010 : Total *	<u>277,412</u>	<u>280,106</u>
14	Personal Property Tax Reform		
16	* General Fund		
16	All Other	38,410,110	47,964,096
18	Fund 010 : Total *	<u>38,410,110</u>	<u>47,964,096</u>
20	BUREAU OF ACCOUNTS AND CONTROL		
22	Accounts and Control -		
24	Bureau of		
26	* General Fund		
28	Positions - Legislative Count	(32.500)	(32.500)
28	Personal Services	1,526,443	1,560,686
30	All Other	240,204	247,620
32	Fund 010 : Total *	<u>1,766,647</u>	<u>1,808,306</u>
34	Accounts and Control - Bureau of - Systems Project		
36	* General Fund		
38	All Other	3,297,268	3,392,889
40	Fund 010 : Total *	<u>3,297,268</u>	<u>3,392,889</u>
42	BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS		
44	Alcoholic Beverages -		
46	General Operation		
48	- Other Participating Funds -		
50	Alcoholic Beverage Fund		
50	Positions - Legislative Count	(106.000)	(106.000)

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	Positions - FTE Count	(5.784)	(5.784)
2	Personal Services	4,123,661	4,212,796
	All Other	3,726,808	3,737,667
4			
	Fund 060 : Total *	7,850,469	7,950,463
6			
	Lottery Operations		
8			
	- Other Participating Funds -		
10			
	State Lottery Fund		
12	Positions - Legislative Count	(28.000)	(28.000)
	Personal Services	1,189,373	1,213,132
14	All Other	2,341,908	2,409,789
16	Fund 067 : Total *	3,531,281	3,622,921
18			
	BUREAU OF THE BUDGET		
20			
	Budget - Bureau of the		
22	* General Fund		
	Positions - Legislative Count	(11.000)	(11.000)
24	Personal Services	718,090	730,669
	All Other	72,896	92,074
26			
	Fund 010 : Total *	790,986	822,743
28			
	CENTRAL MOTOR POOL		
30			
	Central Motor Pool		
32			
	- Other Participating Funds -		
34			
	Central Motor Pool		
36	Positions - Legislative Count	(13.000)	(13.000)
	Personal Services	490,521	499,116
38	All Other	2,952,031	3,087,656
40	Fund 042 : Total *	3,442,552	3,586,772
42			
	STATE CLAIMS COMMISSION		
44			
	Claims Board		
46			
	- Other Participating Funds -		
48			
	Highway Fund		
	Positions - Legislative Count	(2.000)	(2.000)
50	Personal Services	111,431	112,271

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2	All Other	43,520	44,629
4	Fund 012 : Total *	<u>154,951</u>	<u>156,900</u>
6	STATE EMPLOYEE HEALTH COMMISSION		
8	Accident-Sickness-Health Insurance		
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
14	Positions - Legislative Count	(11.000)	(11.000)
16	Positions - FTE Count	(0.361)	(0.361)
18	Personal Services	469,259	477,768
20	All Other	698,384	718,642
22	Fund 014 : Total *	<u>1,167,643</u>	<u>1,196,410</u>
24	BUREAU OF EMPLOYEE RELATIONS		
26	Employee Relations - Office of		
28	* General Fund		
30	Positions - Legislative Count	(7.000)	(7.000)
32	Personal Services	477,557	482,427
34	All Other	59,244	60,966
36	Fund 010 : Total *	<u>536,801</u>	<u>543,393</u>
38	DIVISION OF FINANCIAL AND PERSONNEL SERVICES		
40	Financial and Personnel Services -		
42	Division of		
44	* General Fund		
46	Positions - Legislative Count	(9.000)	(9.000)
48	Personal Services	455,449	463,724
50	All Other	48,750	49,130
	Fund 010 : Total *	<u>504,199</u>	<u>512,854</u>
	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(24.000)	(24.000)
	Personal Services	1,006,190	1,026,997
	All Other	167,981	171,341
	Fund 014 : Total *	<u>1,174,171</u>	<u>1,198,338</u>

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2	** SUMMARY - FINANCIAL AND PERSONNEL		
4	SERVICES - DIVISION OF		
6	Positions - Legislative Count	(33,000)	(33,000)
6	Personal Services	1,461,639	1,490,721
8	All Other	216,731	220,471
10	Program : Total *	<u>1,678,370</u>	<u>1,711,192</u>
12	BUREAU OF GENERAL SERVICES		
14	Buildings and Grounds Operations		
16	* General Fund		
16	Positions - Legislative Count	(100,000)	(100,000)
18	Personal Services	3,407,409	3,491,419
18	All Other	4,222,066	4,337,981
20	Capital Expenditures	25,000	25,000
22	Fund 010 : Total *	<u>7,654,475</u>	<u>7,854,400</u>
24	- Other Participating Funds -		
26	Highway Fund		
26	Positions - Legislative Count	(18,000)	(18,000)
28	Personal Services	490,396	502,404
28	All Other	935,580	962,732
30	Fund 012 : Total *	<u>1,425,976</u>	<u>1,465,136</u>
32	Other Special Revenue Funds		
34	All Other	138,564	165,836
36	Fund 014 : Total *	<u>138,564</u>	<u>165,836</u>
38	Real Property Lease Internal Service Fund		
40	Positions - Legislative Count	(2,000)	(2,000)
40	Personal Services	88,908	89,898
42	All Other	13,079,277	13,485,247
44	Fund 043 : Total *	<u>13,168,185</u>	<u>13,575,145</u>
46	** SUMMARY - BUILDINGS AND GROUNDS OPERATIONS		
48	Positions - Legislative Count	(120,000)	(120,000)
50	Personal Services	3,986,713	4,083,721
50	All Other	18,375,487	18,951,796

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2	Capital Expenditures	25,000	25,000
4	Program : Total *	<u>22,387,200</u>	<u>23,060,517</u>
6	Capital Construction/Repairs/ Improvements - Admin		
8	* General Fund		
10	All Other	3,578,800	3,526,400
12	Capital Expenditures	2,300,000	2,300,000
14	Fund 010 : Total *	<u>5,878,800</u>	<u>5,826,400</u>
16	Central Services - Purchases		
18	- Other Participating Funds -		
20	Postal, Printing and Supply Fund		
22	Positions - Legislative Count	(57.000)	(57.000)
24	Positions - FTE Count	(0.375)	(0.375)
26	Personal Services	2,010,368	2,053,158
28	All Other	1,353,790	1,457,237
30	Fund 035 : Total *	<u>3,364,158</u>	<u>3,510,395</u>
32	Lewiston Office Complex - BPI		
34	- Other Participating Funds -		
36	Other Special Revenue Funds		
38	Positions - Legislative Count	(1.000)	(1.000)
40	Personal Services	30,423	31,910
42	All Other	138,914	142,963
44	Capital Expenditures	445,000	450,000
46	Fund 014 : Total *	<u>614,337</u>	<u>624,873</u>
48	Public Improvements - Planning/ Construction - Admin		
50	* General Fund		
52	Positions - Legislative Count	(9.000)	(9.000)
54	Personal Services	587,509	599,722
56	All Other	28,273	29,096
58	Fund 010 : Total *	<u>615,782</u>	<u>628,818</u>
60	- Other Participating Funds -		
62	Other Special Revenue Funds		

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	Positions - Legislative Count	(2.000)	(2.000)
2	Personal Services	139,408	140,987
	All Other	25,781	26,450
4			
	Fund 014 : Total *	<u>165,189</u>	<u>167,437</u>
6			
8	** SUMMARY - PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN		
10	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	726,917	740,709
12	All Other	54,054	55,546
14	Program : Total *	<u>780,971</u>	<u>796,255</u>
16	Public Improvements-Division of Safety and Environmental Services		
18			
	* General Fund		
20	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	50,594	51,034
22	All Other	13,980	14,387
24	Fund 010 : Total *	<u>64,574</u>	<u>65,421</u>
26	Purchases - Division of		
28	* General Fund		
	Positions - Legislative Count	(8.000)	(8.000)
30	Personal Services	331,360	336,294
	All Other	25,935	26,260
32	Fund 010 : Total *	<u>357,295</u>	<u>362,554</u>
34			
36	State Police Headquarters Building Maintenance		
38	* General Fund		
	Personal Services	73,111	75,101
40	All Other	92,341	94,998
42	Fund 010 : Total *	<u>165,452</u>	<u>170,099</u>
44	BUREAU OF HUMAN RESOURCES		
46	Administration - Human Resources		
48			
	* General Fund		
50	Positions - Legislative Count	(26.500)	(26.500)

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	Personal Services	1,364,740	1,386,722
2	All Other	204,431	186,897
	Capital Expenditures	68,000	
4			
	Fund 010 : Total *	<u>1,637,171</u>	<u>1,573,619</u>
6			
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
12	Personal Services	58,930	60,365
	All Other	217,110	223,408
14			
	Fund 014 : Total *	<u>276,040</u>	<u>283,773</u>
16			
18	** SUMMARY - ADMINISTRATION - HUMAN RESOURCES		
20	Positions - Legislative Count	(27.500)	(27.500)
	Personal Services	1,423,670	1,447,087
22	All Other	421,541	410,305
	Capital Expenditures	68,000	
24			
	Program : Total *	<u>1,913,211</u>	<u>1,857,392</u>
26			
28	Workers' Compensation Management Fund Program		
30	- Other Participating Funds -		
32	Workers' Compensation Management Fund		
	Positions - Legislative Count	(9.000)	(9.000)
34	Personal Services	987,817	1,030,919
	All Other	15,516,317	16,460,373
36			
	Fund 041 : Total *	<u>16,504,134</u>	<u>17,491,292</u>
38			
40	BUREAU OF INFORMATION SERVICES		
42	Information Services		
44	- Other Participating Funds -		
46	Office of Information Services Fund		
	Positions - Legislative Count	(165.000)	(165.000)
	Positions - FTE Count	(0.457)	(0.457)
48	Personal Services	9,098,138	9,348,973
	All Other	12,879,079	13,252,223
50			

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2	Fund 038 : Total *	21,977,217	22,601,196
4	BUREAU OF REVENUE SERVICES		
6	County Tax Reimbursement		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	All Other	775,000	790,000
12	Fund 014 : Total *	<u>775,000</u>	<u>790,000</u>
14	Elderly Household's Tax Refund		
16	* General Fund		
18	All Other	4,754,432	4,481,474
20	Fund 010 : Total *	<u>4,754,432</u>	<u>4,481,474</u>
22	Elderly Tax Deferral Program		
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	All Other	70,000	68,000
28	Fund 014 : Total *	<u>70,000</u>	<u>68,000</u>
30	Homestead Property Tax Exemption -		
32	Mandate Reimbursement		
34	* General Fund		
	All Other	140,000	75,000
36	Fund 010 : Total *	<u>140,000</u>	<u>75,000</u>
38	Homestead Property Tax Exemption		
40	Reimbursement		
42	* General Fund		
	All Other	42,435,816	44,786,394
44	Fund 010 : Total *	<u>42,435,816</u>	<u>44,786,394</u>
46	Maine Residents Property Tax		
48	Program		
50	* General Fund		

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2	All Other	19,199,933	19,954,893
4	Fund 010 : Total *	<u>19,199,933</u>	<u>19,954,893</u>
6	Revenue Services - Bureau of		
8	* General Fund		
10	Positions - Legislative Count	(258,000)	(258,000)
12	Positions - FTE Count	(2,365)	(2,365)
14	Personal Services	12,061,433	12,332,672
16	All Other	8,512,955	8,751,911
18	Capital Expenditures	383,864	392,675
20	Fund 010 : Total *	<u>20,958,252</u>	<u>21,477,258</u>
22	- Other Participating Funds -		
24	Highway Fund		
26	Positions - Legislative Count	(3,000)	(3,000)
28	Personal Services	115,467	121,396
30	All Other	26,744	27,578
32	Fund 012 : Total *	<u>142,211</u>	<u>148,974</u>
34	Federal Expenditures Fund		
36	Positions - Legislative Count	(1,000)	(1,000)
38	Personal Services	46,570	49,156
40	All Other	16,437	16,940
42	Fund 013 : Total *	<u>63,007</u>	<u>66,096</u>
44	** SUMMARY - REVENUE SERVICES -		
46	BUREAU OF		
48	Positions - Legislative Count	(262,000)	(262,000)
50	Positions - FTE Count	(2,365)	(2,365)
52	Personal Services	12,223,470	12,503,224
54	All Other	8,556,136	8,796,429
56	Capital Expenditures	383,864	392,675
58	Program : Total *	<u>21,163,470</u>	<u>21,692,328</u>
60	Tree Growth Tax Reimbursement		
62	* General Fund		
64	All Other	5,500,000	5,500,000
66	Fund 010 : Total *	<u>5,500,000</u>	<u>5,500,000</u>
68	Unorganized Territory Education		

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2	and Services Fund - Finance		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
6	All Other	5,500,000	5,625,000
8	Fund 014 : Total *	<u>5,500,000</u>	<u>5,625,000</u>
10	Veterans Tax Reimbursement		
12	* General Fund		
14	All Other	910,000	920,000
16	Fund 010 : Total *	<u>910,000</u>	<u>920,000</u>
18	DIVISION OF RISK MANAGEMENT		
20	Risk Management - Claims		
22	- Other Participating Funds -		
24	Risk Management Fund		
24	Positions - Legislative Count	(5,000)	(5,000)
26	Personal Services	252,049	255,945
26	All Other	3,555,452	3,650,245
28	Fund 039 : Total *	<u>3,807,501</u>	<u>3,906,190</u>
30	State Administered Fund		
32	All Other	2,003,736	2,006,048
34	Fund 064 : Total *	<u>2,003,736</u>	<u>2,006,048</u>
36	** SUMMARY - RISK MANAGEMENT - CLAIMS		
38	Positions - Legislative Count	(5,000)	(5,000)
40	Personal Services	252,049	255,945
42	All Other	5,559,188	5,656,293
44	Program : Total *	<u>5,811,237</u>	<u>5,912,238</u>
46	** SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
48	* General Fund		
50	Positions - Legislative Count	(465,000)	(465,000)
50	Positions - FTE Count	(2.365)	(2.365)

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	Personal Services	21,308,456	21,767,634
2	All Other	131,770,085	144,515,408
	Capital Expenditures	2,776,864	2,717,675
4			
	Umbrella Fund : Total *	155,855,405	169,000,717
6			
	- Other Participating Funds -		
8			
	Highway Fund		
10	Positions - Legislative Count	(23.000)	(23.000)
	Personal Services	717,294	736,071
12	All Other	1,005,844	1,034,939
14	Umbrella Fund : Total *	1,723,138	1,771,010
16	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
18	Personal Services	46,570	49,156
	All Other	16,437	16,940
20			
	Umbrella Fund : Total *	63,007	66,096
22			
	Other Special Revenue Funds		
24	Positions - Legislative Count	(39.000)	(39.000)
	Positions - FTE Count	(0.361)	(0.361)
26	Personal Services	1,704,210	1,738,027
	All Other	7,731,734	7,931,640
28	Capital Expenditures	445,000	450,000
30	Umbrella Fund : Total *	9,880,944	10,119,667
32	Postal, Printing and Supply Fund		
	Positions - Legislative Count	(57.000)	(57.000)
34	Positions - FTE Count	(0.375)	(0.375)
	Personal Services	2,010,368	2,053,158
36	All Other	1,353,790	1,457,237
38	Umbrella Fund : Total *	3,364,158	3,510,395
40	Office of Information Services Fund		
	Positions - Legislative Count	(165.000)	(165.000)
42	Positions - FTE Count	(0.457)	(0.457)
	Personal Services	9,098,138	9,348,973
44	All Other	12,879,079	13,252,223
46	Umbrella Fund : Total *	21,977,217	22,601,196
48	Risk Management Fund		
	Positions - Legislative Count	(5.000)	(5.000)
50	Personal Services	252,049	255,945

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2	All Other	3,555,452	3,650,245
4	Umbrella Fund : Total *	<u>3,807,501</u>	<u>3,906,190</u>
6	Workers' Compensation Management Fund		
8	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	987,817	1,030,919
10	All Other	15,516,317	16,460,373
12	Umbrella Fund : Total *	<u>16,504,134</u>	<u>17,491,292</u>
14	Central Motor Pool		
	Positions - Legislative Count	(13.000)	(13.000)
16	Personal Services	490,521	499,116
	All Other	2,952,031	3,087,656
18	Umbrella Fund : Total *	<u>3,442,552</u>	<u>3,586,772</u>
20	Real Property Lease Internal Service Fund		
22	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	88,908	89,898
24	All Other	13,079,277	13,485,247
26	Umbrella Fund : Total *	<u>13,168,185</u>	<u>13,575,145</u>
28	Alcoholic Beverage Fund		
	Positions - Legislative Count	(106.000)	(106.000)
30	Positions - FTE Count	(5.784)	(5.784)
	Personal Services	4,123,661	4,212,796
32	All Other	3,726,808	3,737,667
34	Umbrella Fund : Total *	<u>7,850,469</u>	<u>7,950,463</u>
36	State Administered Fund		
	All Other	2,003,736	2,006,048
38	Umbrella Fund : Total *	<u>2,003,736</u>	<u>2,006,048</u>
40	State Lottery Fund		
42	Positions - Legislative Count	(28.000)	(28.000)
	Personal Services	1,189,373	1,213,132
44	All Other	2,341,908	2,409,789
46	Umbrella Fund : Total *	<u>3,531,281</u>	<u>3,622,921</u>

48 ***SUMMARY - DEPARTMENT OF ADMINISTRATIVE**
AND FINANCIAL SERVICES

50

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Positions - Legislative Count	(913.000)	(913.000)
	Positions - FTE Count	(9.342)	(9.342)
4	Personal Services	42,017,365	42,994,825
	All Other	197,932,498	213,045,412
6	Capital Expenditures	3,221,864	3,167,675
8	**Umbrella Grand Totals**	243,171,727	259,207,912
10	MAINE ADVOCACY SERVICES		
12	MAINE ADVOCACY SERVICES (DISABILITY RIGHTS CENTER)		
14	Maine Advocacy Services		
16	* General Fund		
18	All Other	80,000	80,000
20	Fund 010 : Total *	80,000	80,000
22	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
24	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES		
26	Office of Agricultural, Natural and Rural Resources		
30	* General Fund		
32	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	267,194	271,745
34	All Other	131,825	135,541
36	Fund 010 : Total *	399,019	407,286
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	All Other	86,488	86,488
42	Fund 013 : Total *	86,488	86,488
44	Other Special Revenue Funds		
46	All Other	26,320	26,320
48	Fund 014 : Total *	26,320	26,320
50	** SUMMARY - OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES		

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2	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	267,194	271,745
4	All Other	244,633	248,349
6	Program : Total *	<u>511,827</u>	<u>520,094</u>
8	DIVISION OF ANIMAL HEALTH		
	AND INDUSTRY		
10	Division of Animal Health		
12	and Industry		
14	* General Fund		
	Positions - Legislative Count	(11.000)	(11.000)
16	Personal Services	537,036	545,527
	All Other	137,766	141,761
18	Fund 010 : Total *	<u>674,802</u>	<u>687,288</u>
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	34,779	36,529
26	All Other	2,176	2,278
28	Fund 013 : Total *	<u>36,955</u>	<u>38,807</u>
30	Other Special Revenue Funds		
	Positions - Legislative Count	(4.000)	(4.000)
32	Positions - FTE Count	(1.882)	(1.882)
	Personal Services	228,673	234,635
34	All Other	153,871	155,352
36	Fund 014 : Total *	<u>382,544</u>	<u>389,987</u>
38	** SUMMARY - DIVISION OF ANIMAL		
	HEALTH AND INDUSTRY		
40	Positions - Legislative Count	(16.000)	(16.000)
42	Positions - FTE Count	(1.882)	(1.882)
	Personal Services	800,488	816,691
44	All Other	293,813	299,391
46	Program : Total *	<u>1,094,301</u>	<u>1,116,082</u>
48	OFFICE OF THE COMMISSIONER		
50	Office of the Commissioner		

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2	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
4	Personal Services	231,276	233,029
	All Other	407,746	414,371
6		<hr/>	<hr/>
	Fund 010 : Total *	639,022	647,400
8			
	- Other Participating Funds -		
10			
	Other Special Revenue Funds		
12	All Other	17,100	17,100
		<hr/>	<hr/>
14	Fund 014 : Total *	17,100	17,100
16	** SUMMARY - OFFICE OF THE		
	COMMISSIONER		
18			
	Positions - Legislative Count	(3.000)	(3.000)
20	Personal Services	231,276	233,029
	All Other	424,846	431,471
22		<hr/>	<hr/>
	Program : Total *	656,122	664,500
24			
	POTATO MARKET IMPROVEMENT FUND		
26			
	- Other Participating Funds -		
28			
	Potato Market Improvement Fund		
30	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	56,379	57,093
32	All Other	146,001	150,185
		<hr/>	<hr/>
34	Fund 056 : Total *	202,380	207,278
36			
	STATE HARNESS RACING COMMISSION		
38			
	Harness Racing Commission		
40	* General Fund		
	Positions - Legislative Count	(5.000)	(5.000)
42	Positions - FTE Count	(1.825)	(1.825)
	Personal Services	302,879	310,876
44	All Other	895,682	921,657
		<hr/>	<hr/>
46	Fund 010 : Total *	1,198,561	1,232,533
48			
	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
50	Personal Services	54,574	55,504

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2	All Other	4,375,320	4,625,390
4	Fund 014 : Total *	<u>4,429,894</u>	<u>4,680,894</u>
6	** SUMMARY - HARNESS RACING COMMISSION		
8	Positions - Legislative Count	(6.000)	(6.000)
8	Positions - FTE Count	(1.825)	(1.825)
10	Personal Services	357,453	366,380
10	All Other	5,271,002	5,547,047
12	Program : Total *	<u>5,628,455</u>	<u>5,913,427</u>
14	DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		
16	Division of Market and Production Development		
18	* General Fund		
20	Positions - Legislative Count	(6.000)	(6.000)
22	Personal Services	326,933	334,495
24	All Other	65,640	67,550
26	Fund 010 : Total *	<u>392,573</u>	<u>402,045</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
30	All Other	68,060	
32	Fund 013 : Total *	<u>68,060</u>	
34	Other Special Revenue Funds		
36	All Other	25,406	25,406
38	Fund 014 : Total *	<u>25,406</u>	<u>25,406</u>
40	** SUMMARY - DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		
42	Positions - Legislative Count	(6.000)	(6.000)
44	Personal Services	326,933	334,495
44	All Other	159,106	92,956
46	Program : Total *	<u>486,039</u>	<u>427,451</u>
48	MAINE MILK COMMISSION		
50	Milk Commission		

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2	- Other Participating Funds -		
4	Other Special Revenue Funds		
	Positions - Legislative Count	(2.500)	(2.500)
6	Personal Services	122,492	126,432
	All Other	2,151,334	2,153,140
8			
	Fund 014 : Total *	<u>2,273,826</u>	<u>2,279,572</u>
10			
	BOARD OF PESTICIDES CONTROL		
12			
	Pesticides Control - Board of		
14			
	- Other Participating Funds -		
16			
	Federal Expenditures Fund		
18	Positions - Legislative Count	(3.000)	(3.000)
	Positions - FTE Count	(3.029)	(3.029)
20	Personal Services	258,355	265,764
	All Other	305,433	308,225
22			
	Fund 013 : Total *	<u>563,788</u>	<u>573,989</u>
24			
	Other Special Revenue Funds		
26	Positions - Legislative Count	(11.000)	(11.000)
	Positions - FTE Count	(1.894)	(1.894)
28	Personal Services	606,942	618,327
	All Other	347,869	350,263
30			
	Fund 014 : Total *	<u>954,811</u>	<u>968,590</u>
32			
	** SUMMARY - PESTICIDES CONTROL -		
34	BOARD OF		
36	Positions - Legislative Count	(14.000)	(14.000)
	Positions - FTE Count	(4.923)	(4.923)
38	Personal Services	865,297	884,091
	All Other	653,302	658,488
40			
	Program : Total *	<u>1,518,599</u>	<u>1,542,579</u>
42			
	DIVISION OF PLANT INDUSTRY		
44			
	Division of Plant Industry		
46			
	* General Fund		
48	Positions - Legislative Count	(1.500)	(1.500)
	Personal Services	99,344	101,370
50	All Other	47,028	49,892

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2	Fund 010 : Total *	146,372	151,262
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	All Other	9,353	9,624
10	Fund 013 : Total *	9,353	9,624
12	Other Special Revenue Funds		
12	Positions - Legislative Count	(14.000)	(14.000)
14	Positions - FTE Count	(6.808)	(6.808)
14	Personal Services	766,839	786,327
16	All Other	343,581	353,384
18	Fund 014 : Total *	1,110,420	1,139,711
20	** SUMMARY - DIVISION OF PLANT INDUSTRY		
22	Positions - Legislative Count	(15.500)	(15.500)
24	Positions - FTE Count	(6.808)	(6.808)
24	Personal Services	866,183	887,697
26	All Other	399,962	412,900
28	Program : Total *	1,266,145	1,300,597
30	OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES		
32	Food Assistance Program		
34	* General Fund		
36	All Other	100,971	103,899
38	Fund 010 : Total *	100,971	103,899
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
42	Positions - Legislative Count	(1.000)	(1.000)
44	Personal Services	49,491	49,998
44	All Other	72,329	74,372
46	Fund 013 : Total *	121,820	124,370
48	** SUMMARY - FOOD ASSISTANCE PROGRAM		
50			

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	Positions - Legislative Count	(1.000)	(1.000)
2	Personal Services	49,491	49,998
	All Other	173,300	178,271
4			
	Program : Total *	<u>222,791</u>	<u>228,269</u>
6			
8	Office of Planning, Policy, Legislation and Information Services		
10	* General Fund		
	Positions - Legislative Count	(7.000)	(7.000)
12	Personal Services	354,828	359,935
	All Other	231,445	238,323
14	Capital Expenditures	20,000	20,000
16			
	Fund 010 : Total *	<u>606,273</u>	<u>618,258</u>
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
	All Other	38,356	38,356
22			
	Fund 014 : Total *	<u>38,356</u>	<u>38,356</u>
24			
26	** SUMMARY - OFFICE OF PLANNING, POLICY, LEGISLATION AND INFORMATION SERVICES		
28			
	Positions - Legislative Count	(7.000)	(7.000)
30	Personal Services	354,828	359,935
	All Other	269,801	276,679
32	Capital Expenditures	20,000	20,000
34			
	Program : Total *	<u>644,629</u>	<u>656,614</u>
36	SEED POTATO BOARD		
38	Seed Potato Board		
40	* General Fund		
	All Other	241,900	248,915
42			
	Fund 010 : Total *	<u>241,900</u>	<u>248,915</u>
44			
46	- Other Participating Funds -		
48	Seed Potato Board Fund		
	Positions - Legislative Count	(10.500)	(10.500)
	Positions - FTE Count	(14.010)	(14.010)
50	Personal Services	401,432	412,424

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2	All Other	234,037	240,820
4	Fund 062 : Total *	<u>635,469</u>	<u>653,244</u>
6	** SUMMARY - SEED POTATO BOARD		
8	Positions - Legislative Count	(10.500)	(10.500)
	Positions - FTE Count	(14.010)	(14.010)
10	Personal Services	401,432	412,424
	All Other	475,937	489,735
12	Program : Total *	<u>877,369</u>	<u>902,159</u>
14	DIVISION OF QUALITY ASSURANCE AND REGULATION		
16	Potato Quality Control - Reducing Inspection Costs		
18	* General Fund		
20	All Other	195,652	195,652
22	Fund 010 : Total *	<u>195,652</u>	<u>195,652</u>
24	Division of Quality Assurance and Regulation		
26	* General Fund		
28	Positions - Legislative Count	(25.500)	(25.500)
30	Positions - FTE Count	(0.100)	(0.100)
32	Personal Services	1,132,351	1,150,650
	All Other	316,775	325,895
34	Capital Expenditures	50,000	
	Fund 010 : Total *	<u>1,499,126</u>	<u>1,476,545</u>
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(17.000)	(17.000)
	Positions - FTE Count	(2.055)	(2.055)
42	Personal Services	696,664	724,160
	All Other	197,762	204,448
44	Fund 013 : Total *	<u>894,426</u>	<u>928,608</u>
46	Other Special Revenue Funds		
48	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	15,362	16,117
50	All Other	126,164	129,832

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2	Fund 014 : Total *	141,526	145,949
4	** SUMMARY - DIVISION OF QUALITY ASSURANCE AND REGULATION		
6	Positions - Legislative Count	(43.000)	(43.000)
8	Positions - FTE Count	(2.155)	(2.155)
10	Personal Services	1,844,377	1,890,927
12	All Other	640,701	660,175
14	Capital Expenditures	50,000	
16	Program : Total *	2,535,078	2,551,102
18	Quality Inspection		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
24	Positions - Legislative Count	(3.000)	(3.000)
26	Positions - FTE Count	(20.394)	(20.394)
28	Personal Services	859,967	885,816
30	All Other	591,837	607,825
32	Fund 014 : Total *	1,451,804	1,493,641
34	** SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
36	* General Fund		
38	Positions - Legislative Count	(64.000)	(64.000)
40	Positions - FTE Count	(1.925)	(1.925)
42	Personal Services	3,251,841	3,307,627
44	All Other	2,772,430	2,843,456
46	Capital Expenditures	70,000	20,000
48	Umbrella Fund : Total *	6,094,271	6,171,083
50	- Other Participating Funds -		
52	Federal Expenditures Fund		
54	Positions - Legislative Count	(22.000)	(22.000)
56	Positions - FTE Count	(5.084)	(5.084)
58	Personal Services	1,039,289	1,076,451
60	All Other	741,601	685,435
62	Umbrella Fund : Total *	1,780,890	1,761,886
64	Other Special Revenue Funds		
66	Positions - Legislative Count	(36.000)	(36.000)

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Positions - FTE Count	(30.978)	(30.978)
	Personal Services	2,654,849	2,723,158
	All Other	8,197,158	8,482,368
4			
6	Umbrella Fund : Total *	10,852,007	11,205,526
	Potato Market Improvement Fund		
8	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	56,379	57,093
10	All Other	146,001	150,185
12	Umbrella Fund : Total *	202,380	207,278
14	Seed Potato Board Fund		
	Positions - Legislative Count	(10.500)	(10.500)
16	Positions - FTE Count	(14.010)	(14.010)
	Personal Services	401,432	412,424
18	All Other	234,037	240,820
20	Umbrella Fund : Total *	635,469	653,244
22	** SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
24			
	Positions - Legislative Count	(133.500)	(133.500)
26	Positions - FTE Count	(51.997)	(51.997)
	Personal Services	7,403,790	7,576,753
28	All Other	12,091,227	12,402,264
	Capital Expenditures	70,000	20,000
30			
32	**Umbrella Grand Totals**	19,565,017	19,999,017
34	MAINE ARTS COMMISSION		
36	MAINE ARTS COMMISSION		
38	Arts - Administration		
40	* General Fund		
	Positions - Legislative Count	(6.000)	(6.000)
42	Personal Services	337,699	341,528
	All Other	96,858	99,758
44	Fund 010 : Total *	434,557	441,286
46	Arts - Arts Discipline Grants		
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	All Other	213,550	220,050
4	Fund 013 : Total *	<u>213,550</u>	<u>220,050</u>
6	Arts - General Grants Program		
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
12	All Other	311,654	311,654
14	Fund 013 : Total *	<u>311,654</u>	<u>311,654</u>
16	Arts - Sponsored Program		
18	* General Fund		
20	All Other	345,000	356,000
22	Fund 010 : Total *	<u>345,000</u>	<u>356,000</u>
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
28	Positions - Legislative Count	(3,000)	(3,000)
30	Personal Services	162,034	165,466
32	All Other	155,046	159,688
34	Fund 013 : Total *	<u>317,080</u>	<u>325,154</u>
36	Other Special Revenue Funds		
38	All Other	28,068	28,068
40	Fund 014 : Total *	<u>28,068</u>	<u>28,068</u>
42	** SUMMARY - ARTS - SPONSORED PROGRAM		
44	Positions - Legislative Count	(3,000)	(3,000)
46	Personal Services	162,034	165,466
48	All Other	528,114	543,756
50	Program : Total *	<u>690,148</u>	<u>709,222</u>
	** SUMMARY - MAINE ARTS COMMISSION		
	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	337,699	341,528
	All Other	441,858	455,758

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Umbrella Fund : Total *	779,557	797,286
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	162,034	165,466
	All Other	680,250	691,392
10	Umbrella Fund : Total *	842,284	856,858
12	Other Special Revenue Funds		
14	All Other	28,068	28,068
16	Umbrella Fund : Total *	28,068	28,068
18	** SUMMARY - MAINE ARTS COMMISSION		
20	Positions - Legislative Count	(9,000)	(9,000)
22	Personal Services	499,733	506,994
	All Other	1,150,176	1,175,218
24	**Umbrella Grand Totals**	1,649,909	1,682,212
26	ATLANTIC SALMON AUTHORITY		
28	ATLANTIC SALMON AUTHORITY		
30	Atlantic Salmon Authority		
32	* General Fund		
34	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	168,269	174,134
	All Other	16,946	17,437
36	Fund 010 : Total *	185,215	191,571
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
42	Positions - Legislative Count	(5,000)	(5,000)
	Positions - FTE Count	(1,750)	(1,750)
	Personal Services	275,139	281,327
	All Other	215,775	222,032
46	Fund 013 : Total *	490,914	503,359
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	55,255	55,912

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	All Other	5,785	5,952
4	Fund 014 : Total *	<u>61,040</u>	<u>61,864</u>
6	** SUMMARY - ATLANTIC SALMON AUTHORITY		
8	Positions - Legislative Count	(10.000)	(10.000)
10	Positions - FTE Count	(1.750)	(1.750)
12	Personal Services	498,663	511,373
14	All Other	238,506	245,421
16	Program : Total *	<u>737,169</u>	<u>756,794</u>
18	ATLANTIC STATES MARINE FISHERIES COMMISSION		
20	ATLANTIC STATES MARINE FISHERIES COMMISSION		
22	Atlantic States Marine Fisheries Commission		
24	* General Fund		
26	All Other	25,419	26,156
28	Fund 010 : Total *	<u>25,419</u>	<u>26,156</u>
30	DEPARTMENT OF THE ATTORNEY GENERAL		
32	DEPARTMENT OF THE ATTORNEY GENERAL		
34	Administration - Attorney General		
36	* General Fund		
38	Positions - Legislative Count	(51.500)	(51.500)
40	Personal Services	3,267,136	3,414,632
42	All Other	570,601	537,040
44	Fund 010 : Total *	<u>3,837,737</u>	<u>3,951,672</u>
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
50	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	953,068	1,001,591
	All Other	185,928	168,262
	Fund 013 : Total *	<u>1,138,996</u>	<u>1,169,853</u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Other Special Revenue Funds		
	Positions - Legislative Count	(50.500)	(50.500)
4	Personal Services	3,222,025	3,392,323
	All Other	494,272	516,095
6			
	Fund 014 : Total *	<u>3,716,297</u>	<u>3,908,418</u>
8			
	** SUMMARY - ADMINISTRATION -		
10	ATTORNEY GENERAL		
12	Positions - Legislative Count	(120.000)	(120.000)
	Personal Services	7,442,229	7,808,546
14	All Other	1,250,801	1,221,397
16	Program : Total *	<u>8,693,030</u>	<u>9,029,943</u>
18	District Attorneys Salaries		
20	* General Fund		
	Positions - Legislative Count	(68.000)	(68.000)
22	Personal Services	4,598,953	4,842,836
24	Fund 010 : Total *	<u>4,598,953</u>	<u>4,842,836</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(3.000)	(3.000)
30	Personal Services	209,317	220,928
	All Other	118,405	124,831
32			
	Fund 013 : Total *	<u>327,722</u>	<u>345,759</u>
34			
	Other Special Revenue Funds		
36	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	54,833	57,861
38	All Other	1,190	1,256
40	Fund 014 : Total *	<u>56,023</u>	<u>59,117</u>
42	** SUMMARY - DISTRICT ATTORNEYS		
	SALARIES		
44			
	Positions - Legislative Count	(72.000)	(72.000)
46	Personal Services	4,863,103	5,121,625
	All Other	119,595	126,087
48			
	Program : Total *	<u>4,982,698</u>	<u>5,247,712</u>
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

Human Services Division

2

* General Fund

4

Positions - Legislative Count (12,500) (12,500)

6

Personal Services 730,481 768,277

6

All Other 65,045 66,142

8

Fund 010 : Total * 795,526 834,419

10

- Other Participating Funds -

12

Federal Expenditures Fund

14

Positions - Legislative Count (17,500) (17,500)

14

Personal Services 853,621 894,481

16

All Other 286,666 241,188

18

Fund 013 : Total * 1,140,287 1,135,669

18

Other Special Revenue Funds

20

Positions - Legislative Count (5,000) (5,000)

22

Personal Services 276,986 292,082

22

All Other 21,758 25,224

24

Fund 014 : Total * 298,744 317,306

26

Federal Block Grant Fund

28

Positions - Legislative Count (9,000) (9,000)

28

Personal Services 478,083 501,382

30

All Other 42,909 52,849

32

Fund 015 : Total * 520,992 554,231

32

** SUMMARY - HUMAN SERVICES DIVISION

34

Positions - Legislative Count (44,000) (44,000)

36

Personal Services 2,339,171 2,456,222

38

All Other 416,378 385,403

40

Program : Total * 2,755,549 2,841,625

42

OFFICE OF CHIEF MEDICAL

42

EXAMINER FOR THE STATE

44

Chief Medical Examiner -

46

Office of

46

* General Fund

48

Positions - Legislative Count (8,000) (8,000)

48

Personal Services 585,219 602,803

50

All Other 358,049 367,095

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 010 : Total *	943,268	969,898
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
8	All Other	13,750	13,750
10	Fund 014 : Total *	13,750	13,750
12	** SUMMARY - CHIEF MEDICAL EXAMINER - OFFICE OF		
14	Positions - Legislative Count	(8,000)	(8,000)
16	Personal Services	585,219	602,803
18	All Other	371,799	380,845
20	Program : Total *	957,018	983,648
22	VICTIMS' COMPENSATION BOARD		
24	Victims' Compensation Board		
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	All Other	120,000	120,000
32	Fund 013 : Total *	120,000	120,000
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(2,000)	(2,000)
38	Personal Services	68,414	70,792
40	All Other	326,973	318,522
42	Fund 014 : Total *	395,387	389,314
44	** SUMMARY - VICTIMS' COMPENSATION BOARD		
46	Positions - Legislative Count	(2,000)	(2,000)
48	Personal Services	68,414	70,792
50	All Other	446,973	438,522
	Program : Total *	515,387	509,314
	*SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		
	* General Fund		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	Positions - Legislative Count	(140.000)	(140.000)
2	Personal Services	9,181,789	9,628,548
	All Other	993,695	970,277
4			
	Umbrella Fund : Total *	10,175,484	10,598,825
6			
	- Other Participating Funds -		
8			
	Federal Expenditures Fund		
10	Positions - Legislative Count	(38.500)	(38.500)
	Personal Services	2,016,006	2,117,000
12	All Other	710,999	654,281
14	Umbrella Fund : Total *	2,727,005	2,771,281
16			
	Other Special Revenue Funds		
	Positions - Legislative Count	(58.500)	(58.500)
18	Personal Services	3,622,258	3,813,058
	All Other	857,943	874,847
20			
	Umbrella Fund : Total *	4,480,201	4,687,905
22			
	Federal Block Grant Fund		
24	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	478,083	501,382
26	All Other	42,909	52,849
28	Umbrella Fund : Total *	520,992	554,231
30	** SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		
32			
	Positions - Legislative Count	(246.000)	(246.000)
34	Personal Services	15,298,136	16,059,988
	All Other	2,605,546	2,552,254
36			
	Umbrella Grand Total	17,903,682	18,612,242
38			
	DEPARTMENT OF AUDIT		
40			
	DEPARTMENTAL BUREAU (AUDIT)		
42			
	Audit - Departmental Bureau		
44			
	* General Fund		
46	Positions - Legislative Count	(24.000)	(24.000)
	Personal Services	1,308,756	1,334,691
48	All Other	92,017	94,685
50	Fund 010 : Total *	1,400,773	1,429,376

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	- Other Participating Funds -		
4	Other Special Revenue Funds		
	Positions - Legislative Count	(10,000)	(10,000)
6	Personal Services	493,128	510,143
	All Other	133,466	136,284
8	Capital Expenditures	10,000	10,000
10	Fund 014 : Total *	<u>636,594</u>	<u>656,427</u>
12	** SUMMARY - AUDIT - DEPARTMENTAL BUREAU		
14	Positions - Legislative Count	(34,000)	(34,000)
16	Personal Services	1,801,884	1,844,834
	All Other	225,483	230,969
18	Capital Expenditures	10,000	10,000
20	Program : Total *	<u>2,037,367</u>	<u>2,085,803</u>
22	MUNICIPAL BUREAU (AUDIT)		
24	Audit - Municipal Bureau		
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
	Positions - Legislative Count	(3,000)	(3,000)
30	Personal Services	174,123	176,023
	All Other	45,094	46,402
32	Fund 014 : Total *	<u>219,217</u>	<u>222,425</u>
34	UNORGANIZED TERRITORY (AUDIT)		
36	Audit - Unorganized Territory		
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	94,886	95,909
44	All Other	42,837	44,309
	Capital Expenditures		4,000
46	Fund 014 : Total *	<u>137,723</u>	<u>144,218</u>
48	** SUMMARY - DEPARTMENT OF AUDIT		
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	* General Fund		
2	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,308,756	1,334,691
4	All Other	92,017	94,685
		<hr/>	<hr/>
6	Umbrella Fund : Total *	1,400,773	1,429,376
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	Positions - Legislative Count	(15,000)	(15,000)
12	Personal Services	762,137	782,075
	All Other	221,397	226,995
14	Capital Expenditures	10,000	14,000
		<hr/>	<hr/>
16	Umbrella Fund : Total *	993,534	1,023,070
18	** SUMMARY - DEPARTMENT OF AUDIT		
20	Positions - Legislative Count	(39,000)	(39,000)
	Personal Services	2,070,893	2,116,766
22	All Other	313,414	321,680
	Capital Expenditures	10,000	14,000
24		<hr/>	<hr/>
	Umbrella Grand Total	2,394,307	2,452,446
26	BAXTER STATE PARK AUTHORITY		
28	BAXTER STATE PARK AUTHORITY		
30	Baxter State Park Authority		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(20,000)	(20,000)
	Positions - FTE Count	(16,558)	(16,558)
38	Personal Services	1,485,271	1,497,415
	All Other	690,080	704,830
40	Capital Expenditures	290,000	285,000
		<hr/>	<hr/>
42	Fund 014 : Total *	2,465,351	2,487,245
44	Tree Harvesting Fund		
46	- Other Participating Funds -		
48	Baxter State Park Authority Tree Harvesting Fund		
50	All Other	1,000,000	1,000,000

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 068 : Total *	1,000,000	1,000,000
4	** SUMMARY - BAXTER STATE PARK AUTHORITY		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(20.000)	(20.000)
	Positions - FTE Count	(16.558)	(16.558)
12	Personal Services	1,485,271	1,497,415
	All Other	690,080	704,830
14	Capital Expenditures	290,000	285,000
16	Umbrella Fund : Total *	2,465,351	2,487,245
18	Baxter State Park Authority		
	Tree Harvesting Fund		
20	All Other	1,000,000	1,000,000
22	Umbrella Fund : Total *	1,000,000	1,000,000
24	** SUMMARY - BAXTER STATE PARK AUTHORITY		
26	Positions - Legislative Count	(20.000)	(20.000)
	Positions - FTE Count	(16.558)	(16.558)
28	Personal Services	1,485,271	1,497,415
	All Other	1,690,080	1,704,830
30	Capital Expenditures	290,000	285,000
32	**Umbrella Grand Totals**	3,465,351	3,487,245
34	WILD BLUEBERRY COMMISSION OF MAINE		
36	WILD BLUEBERRY COMMISSION OF MAINE		
38	Blueberry Commission		
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
44	All Other	840,000	888,000
46	Fund 014 : Total *	840,000	888,000
48	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

BOARD OF THE MAINE CHILDREN'S
TRUST INCORPORATED

4	Maine Children's Trust Incorporated		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
	All Other	100,000	100,000
10			
	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>

DEPARTMENT OF CONSERVATION

14	COASTAL ISLAND REGISTRY		
16	Coastal Island Registry		
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
22	All Other	99	99
24			
	Fund 014 : Total *	<u>99</u>	<u>99</u>

BUREAU OF FORESTRY
(AKA MAINE FOREST SERVICE)

28	Administration - Forestry		
30	* General Fund		
32	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	117,212	118,271
34	All Other	38,838	39,964
36			
	Fund 010 : Total *	<u>156,050</u>	<u>158,235</u>

38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
42	Personal Services	50,916	53,738
	All Other	23,180	23,863
44			
	Fund 013 : Total *	<u>74,096</u>	<u>77,601</u>

** SUMMARY - ADMINISTRATION -
FORESTRY

50	Positions - Legislative Count	(3,000)	(3,000)
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COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Personal Services	168,128	172,009
	All Other	62,018	63,827
4	Program : Total *	<u>230,146</u>	<u>235,836</u>
6	Forest Practices		
8	* General Fund		
	Positions - Legislative Count	(7.000)	(7.000)
10	Personal Services	328,778	346,941
	All Other	263,629	271,275
12	Fund 010 : Total *	<u>592,407</u>	<u>618,216</u>
14			
16	DIVISION OF FOREST FIRE CONTROL		
18	Forest Fire Control - Division of		
20	* General Fund		
	Positions - Legislative Count	(101.000)	(101.000)
22	Positions - FTE Count	(5.687)	(5.687)
	Personal Services	5,186,100	5,295,771
24	All Other	2,491,075	2,567,439
	Capital Expenditures	206,000	222,500
26	Fund 010 : Total *	<u>7,883,175</u>	<u>8,085,710</u>
28			
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
	Positions - FTE Count	(4.025)	(4.025)
	Personal Services	121,070	121,847
34	All Other	70,191	72,201
36	Fund 013 : Total *	<u>191,261</u>	<u>194,048</u>
38	Other Special Revenue Funds		
	All Other	130,788	130,943
40	Capital Expenditures	150,000	150,000
42	Fund 014 : Total *	<u>280,788</u>	<u>280,943</u>
44	** SUMMARY - FOREST FIRE CONTROL - DIVISION OF		
46			
	Positions - Legislative Count	(101.000)	(101.000)
48	Positions - FTE Count	(9.712)	(9.712)
	Personal Services	5,307,170	5,417,618
50	All Other	2,692,054	2,770,583

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Capital Expenditures	356,000	372,500
4	Program : Total *	<u>8,355,224</u>	<u>8,560,701</u>
6	Forest Fire Control - Municipal Assistance Grants		
8	* General Fund		
10	All Other	57,624	57,624
12	Fund 010 : Total *	<u>57,624</u>	<u>57,624</u>
14	DIVISION OF FOREST POLICY AND MANAGEMENT		
16	Forest Policy and Management - Division of		
18	* General Fund		
20	Positions - Legislative Count	(16,000)	(16,000)
22	Personal Services	794,385	812,582
24	All Other	249,981	257,230
26	Fund 010 : Total *	<u>1,044,366</u>	<u>1,069,812</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	Positions - Legislative Count	(3,500)	(3,500)
34	Personal Services	155,767	160,964
36	All Other	868,818	894,021
38	Capital Expenditures	3,200	3,200
40	Fund 013 : Total *	<u>1,027,785</u>	<u>1,058,185</u>
42	** SUMMARY - FOREST POLICY AND MANAGEMENT - DIVISION OF		
44	Positions - Legislative Count	(19,500)	(19,500)
46	Personal Services	950,152	973,546
48	All Other	1,118,799	1,151,251
50	Capital Expenditures	3,200	3,200
	Program : Total *	<u>2,072,151</u>	<u>2,127,997</u>
	GENERAL SERVICES (CONSERVATION)		
	Administrative Services - Conservation		

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2	* General Fund		
	Positions - Legislative Count	(15,500)	(15,500)
	Personal Services	897,894	911,558
4	All Other	390,267	397,436
	Capital Expenditures	5,500	15,000
6			
	Fund 010 : Total *	<u>1,293,661</u>	<u>1,323,994</u>
8			
	- Other Participating Funds -		
10			
	Federal Expenditures Fund		
12	Positions - Legislative Count	(2,500)	(2,500)
	Personal Services	119,829	124,975
14	All Other	309,044	318,772
16			
	Fund 013 : Total *	<u>428,873</u>	<u>443,747</u>
18			
	Other Special Revenue Funds		
	Positions - Legislative Count	(3,000)	(3,000)
20	Personal Services	133,312	138,783
	All Other	108,920	111,689
22			
	Fund 014 : Total *	<u>242,232</u>	<u>250,472</u>
24			
	** SUMMARY - ADMINISTRATIVE SERVICES -		
26	CONSERVATION		
28			
	Positions - Legislative Count	(21,000)	(21,000)
	Personal Services	1,151,035	1,175,316
30	All Other	808,231	827,897
	Capital Expenditures	5,500	15,000
32			
	Program : Total *	<u>1,964,766</u>	<u>2,018,213</u>
34			
	DIVISION OF INSECT AND DISEASE		
36	MANAGEMENT		
38			
	Insect and Disease Management		
40			
	* General Fund		
	Positions - Legislative Count	(17,000)	(17,000)
42	Personal Services	825,458	840,277
	All Other	132,960	136,815
44			
	Fund 010 : Total *	<u>958,418</u>	<u>977,092</u>
46			
	- Other Participating Funds -		
48			
	Federal Expenditures Fund		
50	Positions - Legislative Count	(1,000)	(1,000)

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2	Positions - FTE Count	(0.550)	(0.550)
	Personal Services	186,144	189,367
4	All Other	126,435	130,082
6	Fund 013 : Total *	<u>312,579</u>	<u>319,449</u>
8	Other Special Revenue Funds		
	All Other	3,195	3,287
10	Fund 014 : Total *	<u>3,195</u>	<u>3,287</u>
12	** SUMMARY - INSECT AND DISEASE		
14	MANAGEMENT		
16	Positions - Legislative Count	(18.000)	(18.000)
	Positions - FTE Count	(0.550)	(0.550)
18	Personal Services	1,011,602	1,029,644
	All Other	262,590	270,184
20	Program : Total *	<u>1,274,192</u>	<u>1,299,828</u>
22	MAINE LAND USE REGULATION		
24	COMMISSION		
26	Land Use Regulation Commission		
28	* General Fund		
30	Positions - Legislative Count	(26.000)	(26.000)
	Personal Services	1,253,653	1,287,049
32	All Other	374,500	385,800
	Capital Expenditures	7,000	3,500
34	Fund 010 : Total *	<u>1,635,153</u>	<u>1,676,349</u>
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	All Other	1,535	1,739
42	Fund 014 : Total *	<u>1,535</u>	<u>1,739</u>
44	** SUMMARY - LAND USE REGULATION		
46	COMMISSION		
48	Positions - Legislative Count	(26.000)	(26.000)
	Personal Services	1,253,653	1,287,049
50	All Other	376,035	387,539
	Capital Expenditures	7,000	3,500

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2	Program : Total *	1,636,688	1,678,088
4	NATURAL RESOURCES INFORMATION AND MAPPING CENTER GEOLOGICAL SURVEY		
6	* General Fund		
8	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	766,375	777,999
10	All Other	86,565	89,077
12	Fund 010 : Total *	<u>852,940</u>	<u>867,076</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	All Other	174,281	183,252
18	Fund 013 : Total *	<u>174,281</u>	<u>183,252</u>
20	** SUMMARY - GEOLOGICAL SURVEY		
22	Positions - Legislative Count	(14,000)	(14,000)
24	Personal Services	766,375	777,999
26	All Other	260,846	272,329
28	Program : Total *	<u>1,027,221</u>	<u>1,050,328</u>
30	Mining Operations		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	52,022	52,769
36	All Other	24,650	24,713
38	Fund 014 : Total *	<u>76,672</u>	<u>77,482</u>
40	Natural Areas Program		
42	* General Fund		
	Positions - Legislative Count	(1,000)	(1,000)
44	Personal Services	61,426	64,832
	All Other	41,384	42,585
46	Fund 010 : Total *	<u>102,810</u>	<u>107,417</u>
48	- Other Participating Funds -		
50			

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	Federal Expenditures Fund		
2	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	103,252	106,174
4	All Other	112,546	120,381
	Capital Expenditures	4,000	4,000
6			
	Fund 013 : Total *	<u>219,798</u>	<u>230,555</u>
8			
	Other Special Revenue Funds		
10	Positions - Legislative Count	(1.500)	(1.500)
	Personal Services	70,032	72,326
12	All Other	53,176	56,207
	Capital Expenditures	5,000	5,000
14			
	Fund 014 : Total *	<u>128,208</u>	<u>133,533</u>
16			
	** SUMMARY - NATURAL AREAS PROGRAM		
18			
	Positions - Legislative Count	(4.500)	(4.500)
20	Personal Services	234,710	243,332
	All Other	207,106	219,173
22	Capital Expenditures	9,000	9,000
24			
	Program : Total *	<u>450,816</u>	<u>471,505</u>
26	BUREAU OF PARKS AND LANDS		
28	Boating Facilities Fund		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
	Positions - Legislative Count	(8.500)	(8.500)
34	Positions - FTE Count	(2.500)	(2.500)
	Personal Services	472,984	481,497
36	All Other	649,233	642,713
	Capital Expenditures	236,954	233,196
38			
	Fund 014 : Total *	<u>1,359,171</u>	<u>1,357,406</u>
40			
	Forest Recreation Resource Fund		
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
46	Positions - Legislative Count	(1.000)	(1.000)
	Positions - FTE Count	(0.154)	(0.154)
48	Personal Services	53,479	54,556
	All Other	10,936	10,956
50			

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2	Fund 014 : Total *	64,415	65,512
4	Land Management and Planning		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(34.500)	(34.500)
12	Positions - FTE Count	(2.635)	(2.635)
14	Personal Services	1,627,709	1,659,870
16	All Other	1,333,548	1,326,413
18	Capital Expenditures	994,316	957,600
20	Fund 014 : Total *	<u>3,955,573</u>	<u>3,943,883</u>
22	Off-Road Recreational Vehicles Program		
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
28	Positions - Legislative Count	(5.500)	(5.500)
30	Positions - FTE Count	(1.077)	(1.077)
32	Personal Services	270,092	278,075
34	All Other	1,981,545	2,050,840
36	Capital Expenditures	17,800	86,000
38	Fund 014 : Total *	<u>2,269,437</u>	<u>2,414,915</u>
40	Parks - General Operations		
42	* General Fund		
44	Positions - Legislative Count	(45.500)	(45.500)
46	Positions - FTE Count	(80.883)	(80.883)
48	Personal Services	4,674,007	4,798,514
50	All Other	870,397	891,235
52	Capital Expenditures	251,500	243,500
54	Fund 010 : Total *	<u>5,795,904</u>	<u>5,933,249</u>
56	- Other Participating Funds -		
58	Federal Expenditures Fund		
60	All Other	484,018	484,018
62	Fund 013 : Total *	<u>484,018</u>	<u>484,018</u>
64	Other Special Revenue Funds		
66	Positions - Legislative Count	(2.000)	(2.000)
68	Positions - FTE Count	(0.769)	(0.769)

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	Personal Services	100,148	102,387
2	All Other	58,953	58,997
	Capital Expenditures	70,000	70,000
4			
	Fund 014 : Total *	<u>229,101</u>	<u>231,384</u>
6			
8	** SUMMARY - PARKS - GENERAL OPERATIONS		
10	Positions - Legislative Count	(47.500)	(47.500)
	Positions - FTE Count	(81.652)	(81.652)
12	Personal Services	4,774,155	4,900,901
	All Other	1,413,368	1,434,250
14	Capital Expenditures	321,500	313,500
16	Program : Total *	<u>6,509,023</u>	<u>6,648,651</u>
18	MAINE STATE PARKS PROGRAM		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	All Other	554,641	556,680
24	Capital Expenditures	275,000	275,000
26	Fund 014 : Total *	<u>829,641</u>	<u>831,680</u>
28	** SUMMARY - DEPARTMENT OF CONSERVATION		
30	General Fund		
32	Positions - Legislative Count	(245.000)	(245.000)
	Positions - FTE Count	(86.570)	(86.570)
34	Personal Services	14,905,288	15,253,794
	All Other	4,997,220	5,136,480
36	Capital Expenditures	470,000	484,500
38	Umbrella Fund : Total *	<u>20,372,508</u>	<u>20,874,774</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
	Positions - Legislative Count	(10.000)	(10.000)
44	Positions - FTE Count	(4.575)	(4.575)
	Personal Services	736,978	757,065
46	All Other	2,168,513	2,226,590
	Capital Expenditures	7,200	7,200
48	Umbrella Fund : Total *	<u>2,912,691</u>	<u>2,990,855</u>
50			

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2	Other Special Revenue Funds		
	Positions - Legislative Count	(57.000)	(57.000)
	Positions - FTE Count	(7.135)	(7.135)
4	Personal Services	2,779,778	2,840,263
	All Other	4,911,219	4,975,276
6	Capital Expenditures	1,749,070	1,776,796
8	Umbrella Fund : Total *	<u>9,440,067</u>	<u>9,592,335</u>
10	** SUMMARY - DEPARTMENT OF CONSERVATION		
12	Positions - Legislative Count	(312.000)	(312.000)
14	Positions - FTE Count	(98.280)	(98.280)
	Personal Services	18,422,044	18,851,122
16	All Other	12,076,952	12,338,346
	Capital Expenditures	2,226,270	2,268,496
18	**Umbrella Grand Totals**	<u>32,725,266</u>	<u>33,457,964</u>
20			
22	DEPARTMENT OF CORRECTIONS		
24	DEPARTMENT OF CORRECTIONS		
26	Administration - Corrections		
28	* General Fund		
	Positions - Legislative Count	(34.500)	(34.500)
	Personal Services	1,874,895	1,908,465
30	All Other	355,364	363,182
32	Fund 010 : Total *	<u>2,230,259</u>	<u>2,271,647</u>
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
38	Personal Services	94,898	97,806
	All Other	101,375	104,156
40	Fund 013 : Total *	<u>196,273</u>	<u>201,962</u>
42	Other Special Revenue Funds		
44	All Other	6,944	7,131
46	Fund 014 : Total *	<u>6,944</u>	<u>7,131</u>
48	** SUMMARY - ADMINISTRATION - CORRECTIONS		
50			

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2	Positions - Legislative Count	(36.500)	(36.500)
	Personal Services	1,969,793	2,006,271
4	All Other	463,683	474,469
6	Program : Total *	<u>2,433,476</u>	<u>2,480,740</u>
8	Correctional Program Improvement		
10	* General Fund		
	All Other	100,000	100,000
12	Fund 010 : Total *	<u>100,000</u>	<u>100,000</u>
14	Correctional Services		
16	* General Fund		
18	All Other	3,457,854	3,558,132
20	Fund 010 : Total *	<u>3,457,854</u>	<u>3,558,132</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
26	Positions - Legislative Count	(1.0)	(1.0)
	Personal Services	48,730	51,396
28	All Other	339,379	348,906
30	Fund 013 : Total *	<u>388,109</u>	<u>400,302</u>
32	Other Special Revenue Funds		
	All Other	34,034	35,021
34	Fund 014 : Total *	<u>34,034</u>	<u>35,021</u>
36	** SUMMARY - CORRECTIONAL SERVICES		
38	Positions - Legislative Count	(1.000)	(1.000)
40	Personal Services	48,730	51,396
	All Other	3,831,267	3,942,059
42	Program : Total *	<u>3,879,997</u>	<u>3,993,455</u>
44	County Jail Prisoner Support and Community Corrections Fund		
46	* General Fund		
48	All Other	4,855,884	4,996,705
50	Fund 010 : Total *	<u>4,855,884</u>	<u>4,996,705</u>

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2	Departmentwide - Overtime		
4	* General Fund		
	Personal Services	760,108	782,151
6			
	Fund 010 : Total *	<u>760,108</u>	<u>782,151</u>
8			
10	Justice - Planning, Projects and Statistics		
12	* General Fund		
	Personal Services	13,550	13,968
14	All Other	8,180	8,417
16			
	Fund 010 : Total *	<u>21,730</u>	<u>22,385</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
22	Personal Services	84,076	87,684
	All Other	617,464	635,370
24			
	Fund 013 : Total *	<u>701,540</u>	<u>723,054</u>
26			
28	** SUMMARY - JUSTICE - PLANNING, PROJECTS AND STATISTICS		
30	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	97,626	101,652
32	All Other	625,644	643,787
34			
	Program : Total *	<u>723,270</u>	<u>745,439</u>
36	OFFICE OF ADVOCACY (CORRECTIONS)		
38	Office of Advocacy		
40	* General Fund		
	Positions - Legislative Count	(2.500)	(2.500)
42	Personal Services	132,395	136,124
	All Other	2,006	2,064
44			
	Fund 010 : Total *	<u>134,401</u>	<u>138,188</u>
46			
48	CHARLESTON CORRECTIONAL FACILITY		
50	Bangor Pre-Release Center		

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2	* General Fund		
	Positions - Legislative Count	(15.000)	(15.000)
	Personal Services	688,326	703,079
4	All Other	167,185	175,563
		<hr/>	<hr/>
6	Fund 010 : Total *	855,511	878,642
8	Charleston Correctional Facility		
10	* General Fund		
	Positions - Legislative Count	(67.000)	(67.000)
12	Personal Services	2,920,963	2,994,459
	All Other	1,088,394	1,123,105
14		<hr/>	<hr/>
	Fund 010 : Total *	4,009,357	4,117,564
16			
	- Other Participating Funds -		
18			
	Federal Expenditures Fund		
20	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	63,019	65,923
22	All Other	476,258	490,078
		<hr/>	<hr/>
24	Fund 013 : Total *	539,277	556,001
26	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
28	Personal Services	111,623	113,914
	All Other	63,232	65,019
30	Capital Expenditures	23,000	18,000
		<hr/>	<hr/>
32	Fund 014 : Total *	197,855	196,933
34	** SUMMARY - CHARLESTON CORRECTIONAL FACILITY		
36			
	Positions - Legislative Count	(71.000)	(71.000)
38	Personal Services	3,095,605	3,174,296
	All Other	1,627,884	1,678,202
40	Capital Expenditures	23,000	18,000
		<hr/>	<hr/>
42	Program : Total *	4,746,489	4,870,498
44	MAINE CORRECTIONAL CENTER		
46	Central Maine Pre-Release Center		
48	* General Fund		
	Positions - Legislative Count	(20.000)	(20.000)
50	Personal Services	881,408	894,576

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2	All Other	214,301	221,976
	Capital Expenditures	8,300	
4	Fund 010 : Total *	<u>1,104,009</u>	<u>1,116,552</u>
6	Correctional Center		
8	* General Fund		
	Positions - Legislative Count	(212,000)	(212,000)
10	Personal Services	9,348,615	9,537,162
	All Other	3,662,735	3,776,494
12	Capital Expenditures	67,551	64,700
14	Fund 010 : Total *	<u>13,078,901</u>	<u>13,378,356</u>
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
20	Personal Services	89,099	92,579
	All Other	10,534	10,552
22	Fund 013 : Total *	<u>99,633</u>	<u>103,131</u>
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	43,296	43,787
28	All Other	2,205	2,236
30	Fund 014 : Total *	<u>45,501</u>	<u>46,023</u>
32	** SUMMARY - CORRECTIONAL CENTER		
34	Positions - Legislative Count	(215,000)	(215,000)
	Personal Services	9,481,010	9,673,528
36	All Other	3,675,474	3,789,282
	Capital Expenditures	67,551	64,700
38	Program : Total *	<u>13,224,035</u>	<u>13,527,510</u>
40	Correctional Center - Farm Program		
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
46	All Other	30,591	31,480
	Capital Expenditures	25,000	11,900
48	Fund 014 : Total *	<u>55,591</u>	<u>43,380</u>
50			

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2	Vocational Training and Industries Program		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
8	Personal Services	87,518	93,113
	All Other	323,908	333,321
10	Capital Expenditures	42,500	38,900
12	Fund 014 : Total *	<u>453,926</u>	<u>465,334</u>
14	DOWNEAST CORRECTIONAL FACILITY		
16	Downeast Correctional Facility		
18	* General Fund		
	Positions - Legislative Count	(71,000)	(71,000)
20	Personal Services	2,965,379	3,053,073
	All Other	928,213	950,853
22	Capital Expenditures	37,905	35,100
24	Fund 010 : Total *	<u>3,931,497</u>	<u>4,039,026</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	All Other	43,798	43,798
30	Fund 013 : Total *	<u>43,798</u>	<u>43,798</u>
32	Other Special Revenue Funds		
34	All Other	25,000	25,000
36	Fund 014 : Total *	<u>25,000</u>	<u>25,000</u>
38	** SUMMARY - DOWNEAST CORRECTIONAL FACILITY		
40	Positions - Legislative Count	(71,000)	(71,000)
42	Personal Services	2,965,379	3,053,073
	All Other	997,011	1,019,651
44	Capital Expenditures	37,905	35,100
46	Program : Total *	<u>4,000,295</u>	<u>4,107,824</u>
48	NORTHERN MAINE REGIONAL JUVENILE DETENTION FACILITY		
50			

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2	Northern Maine Juvenile Detention Facility		
4	* General Fund		
6	Positions - Legislative Count	(44,000)	(44,000)
6	Personal Services	1,809,161	1,877,638
8	All Other	579,628	598,672
10	Fund 010 : Total *	<u>2,388,789</u>	<u>2,476,310</u>
12	STATE PAROLE BOARD		
14	Parole Board		
16	* General Fund		
16	Personal Services	1,650	1,650
18	All Other	4,131	4,251
20	Fund 010 : Total *	<u>5,781</u>	<u>5,901</u>
22	STATE PRISON		
24	State Prison		
26	* General Fund		
26	Positions - Legislative Count	(408,000)	(408,000)
28	Personal Services	18,213,730	18,751,228
30	All Other	5,211,729	5,344,541
30	Capital Expenditures	94,195	46,250
32	Fund 010 : Total *	<u>23,519,654</u>	<u>24,142,019</u>
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
36	All Other	6,196	6,196
38	Fund 013 : Total *	<u>6,196</u>	<u>6,196</u>
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(1,000)	(1,000)
42	Personal Services	38,754	41,118
44	All Other	8,575	14,675
44	Capital Expenditures	15,000	
46	Fund 014 : Total *	<u>62,329</u>	<u>55,793</u>
48	Prison Industries Fund		
50	Positions - Legislative Count	(7,000)	(7,000)
50	Personal Services	274,534	278,434

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	All Other	361,441	373,771
2	Capital Expenditures	36,000	34,000
4	Fund 061 : Total *	<u>671,975</u>	<u>686,205</u>
6	** SUMMARY - STATE PRISON		
8	Positions - Legislative Count	(416.000)	(416.000)
	Personal Services	18,527,018	19,070,780
10	All Other	5,587,941	5,739,183
	Capital Expenditures	145,195	80,250
12	Program : Total *	<u>24,260,154</u>	<u>24,890,213</u>
14	State Prison - Farm Program		
16	* General Fund		
18	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	90,612	92,584
20	All Other	36,560	37,621
22	Fund 010 : Total *	<u>127,172</u>	<u>130,205</u>
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	Personal Services	1,200	1,200
28	All Other	3,811	3,919
30	Fund 014 : Total *	<u>5,011</u>	<u>5,119</u>
32	** SUMMARY - STATE PRISON - FARM PROGRAM		
34	Positions - Legislative Count	(2.000)	(2.000)
36	Personal Services	91,812	93,784
	All Other	40,371	41,540
38	Program : Total *	<u>132,183</u>	<u>135,324</u>
40	DIVISION OF PROBATION AND PAROLE		
42	Probation and Parole		
44	* General Fund		
46	Positions - Legislative Count	(132.500)	(132.500)
	Personal Services	6,486,192	6,647,609
48	All Other	1,479,647	1,522,583
50	Fund 010 : Total *	<u>7,965,839</u>	<u>8,170,192</u>

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2	- Other Participating Funds -		
4	Federal Expenditures Fund		
	Positions - Legislative Count	(6.000)	(6.000)
6	Personal Services	267,539	273,861
	All Other	291,097	299,249
8			
	Fund 013 : Total *	<u>558,636</u>	<u>573,110</u>
10			
	Other Special Revenue Funds		
12	All Other	10,000	10,000
14			
	Fund 014 : Total *	<u>10,000</u>	<u>10,000</u>
16	** SUMMARY - PROBATION AND PAROLE		
18	Positions - Legislative Count	(138.500)	(138.500)
	Personal Services	6,753,731	6,921,470
20	All Other	1,780,744	1,831,832
22			
	Program : Total *	<u>8,534,475</u>	<u>8,753,302</u>
24	MAINE YOUTH CENTER		
26	Youth Center - Maine		
28	* General Fund		
	Positions - Legislative Count	(217.500)	(217.500)
30	Personal Services	9,864,410	10,119,063
	All Other	2,893,468	2,975,917
32	Capital Expenditures		8,000
34			
	Fund 010 : Total *	<u>12,757,878</u>	<u>13,102,980</u>
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
	Positions - Legislative Count	(4.000)	(4.000)
40	Personal Services	189,860	195,339
	All Other	58,538	58,572
42			
	Fund 013 : Total *	<u>248,398</u>	<u>253,911</u>
44			
	Other Special Revenue Funds		
46	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	233,120	245,428
48	All Other	1,248,060	1,248,125
50			
	Fund 014 : Total *	<u>1,481,180</u>	<u>1,493,553</u>

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2	Federal Block Grant Fund		
	All Other	14,000	14,000
4			
	Fund 015 : Total *	<u>14,000</u>	<u>14,000</u>
6			
	** SUMMARY - YOUTH CENTER - MAINE		
8			
	Positions - Legislative Count	(228.500)	(228.500)
10	Personal Services	10,287,390	10,559,830
	All Other	4,214,066	4,296,614
12	Capital Expenditures		8,000
14			
	Program : Total *	<u>14,501,456</u>	<u>14,864,444</u>
16			
	** SUMMARY - DEPARTMENT OF CORRECTIONS		
18	General Fund		
	Positions - Legislative Count	(1,226.000)	(1,226.000)
20	Personal Services	56,051,394	57,512,829
	All Other	25,045,279	25,760,076
22	Capital Expenditures	207,951	154,050
24			
	Umbrella Fund : Total *	<u>81,304,624</u>	<u>83,426,955</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(19.000)	(19.000)
30	Personal Services	837,221	864,588
	All Other	1,944,639	1,996,877
32			
	Umbrella Fund : Total *	<u>2,781,860</u>	<u>2,861,465</u>
34			
	Other Special Revenue Funds		
36	Positions - Legislative Count	(13.000)	(13.000)
	Personal Services	515,511	538,560
38	All Other	1,756,360	1,775,927
	Capital Expenditures	105,500	68,800
40			
	Umbrella Fund : Total *	<u>2,377,371</u>	<u>2,383,287</u>
42			
	Federal Block Grant Fund		
44	All Other	14,000	14,000
46			
	Umbrella Fund : Total *	<u>14,000</u>	<u>14,000</u>
48	Prison Industries Fund		
	Positions - Legislative Count	(7.000)	(7.000)
50	Personal Services	274,534	278,434

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2	All Other	361,441	373,771
	Capital Expenditures	36,000	34,000
4	Umbrella Fund : Total *	<u>671,975</u>	<u>686,205</u>
6	** SUMMARY - DEPARTMENT OF CORRECTIONS		
8	Positions - Legislative Count	(1,265,000)	(1,265,000)
	Personal Services	57,678,660	59,194,411
10	All Other	29,121,719	29,920,651
	Capital Expenditures	349,451	256,850
12		<u>87,149,830</u>	<u>89,371,912</u>
14	**Umbrella Grand Totals**		
16	MAINE CRIMINAL JUSTICE COMMISSION		
18	MAINE CRIMINAL JUSTICE COMMISSION		
20	Maine Criminal Justice Commission		
22	* General Fund		
	All Other	20,000	20,000
24	Fund 010 : Total *	<u>20,000</u>	<u>20,000</u>
26	MAINE DAIRY AND NUTRITION COUNCIL		
28	MAINE DAIRY AND NUTRITION COUNCIL		
30	Dairy and Nutrition Council Committee		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	All Other	244,178	244,178
36	Fund 014 : Total *	<u>244,178</u>	<u>244,178</u>
38	MAINE DAIRY PROMOTION BOARD		
40	MAINE DAIRY PROMOTION BOARD		
42	Dairy Promotions Board		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
48	All Other	800,873	800,873
50	Fund 014 : Total *	<u>800,873</u>	<u>800,873</u>

2	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
4			
6	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
8	Loring Rebuild Facility		
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
14	Positions - Legislative Count	(100.000)	(100.000)
14	Personal Services	3,302,247	3,471,180
16	All Other	770,408	772,169
16	Capital Expenditures	220,000	226,380
18	Unallocated	707,345	530,271
20	Fund 013 : Total *	<u>5,000,000</u>	<u>5,000,000</u>
22	ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS AND EMERG MANAGEMENT)		
24	Administration - Defense, Veterans and Emergency Management		
26	* General Fund		
28	Positions - Legislative Count	(2.000)	(2.000)
30	Personal Services	154,750	159,702
32	All Other	9,203	9,470
34	Fund 010 : Total *	<u>163,953</u>	<u>169,172</u>
36	MAINE EMERGENCY MANAGEMENT AGENCY		
38	Administration - Maine Emergency Management Agency		
40	* General Fund		
42	Positions - Legislative Count	(8.000)	(8.000)
44	Personal Services	178,021	182,125
46	All Other	37,441	38,527
48	Fund 010 : Total *	<u>215,462</u>	<u>220,652</u>
50	- Other Participating Funds -		
52	Federal Expenditures Fund		
54	Positions - Legislative Count	(7.000)	(7.000)
56	Personal Services	482,690	496,592

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2	All Other	4,933,664	4,960,736
4	Fund 013 : Total *	<u>5,416,354</u>	<u>5,457,328</u>
6	Other Special Revenue Funds		
8	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	75,864	78,005
	All Other	397,921	409,459
10	Fund 014 : Total *	<u>473,785</u>	<u>487,464</u>
12	** SUMMARY - ADMINISTRATION - MAINE		
14	EMERGENCY MANAGEMENT AGENCY		
16	Positions - Legislative Count	(17,000)	(17,000)
18	Personal Services	736,575	756,722
	All Other	5,369,026	5,408,722
20	Program : Total *	<u>6,105,601</u>	<u>6,165,444</u>
22	Dam Safety Program		
24	* General Fund		
26	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	45,187	47,651
	All Other	8,232	8,471
28	Fund 010 : Total *	<u>53,419</u>	<u>56,122</u>
30	Hazard Mitigation Program		
32	- Other Participating Funds -		
34	Federal Expenditures Fund		
36	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	115,537	119,586
	All Other	156,805	161,437
38	Fund 013 : Total *	<u>272,342</u>	<u>281,023</u>
40	Stream Gaging Cooperative Program		
42	* General Fund		
44	All Other	121,422	124,943
46	Fund 010 : Total *	<u>121,422</u>	<u>124,943</u>
48	MILITARY BUREAU		
50	Military Training and Operations		

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2	* General Fund		
	Positions - Legislative Count	(35.000)	(35.000)
4	Personal Services	1,297,185	1,325,182
	All Other	1,164,491	1,176,702
6			
	Fund 010 : Total *	<u>2,461,676</u>	<u>2,501,884</u>
8			
	- Other Participating Funds -		
10			
	Federal Expenditures Fund		
12	Positions - Legislative Count	(61.000)	(61.000)
	Personal Services	3,193,271	3,270,749
14	All Other	2,302,693	2,369,402
16			
	Fund 013 : Total *	<u>5,495,964</u>	<u>5,640,151</u>
18	Other Special Revenue Funds		
	Personal Services	202,900	205,884
20	All Other	476,438	506,642
	Capital Expenditures	600,000	600,000
22			
	Fund 014 : Total *	<u>1,279,338</u>	<u>1,312,526</u>
24			
	** SUMMARY - MILITARY TRAINING		
26	AND OPERATIONS		
28	Positions - Legislative Count	(96.000)	(96.000)
	Personal Services	4,693,356	4,801,815
30	All Other	3,943,622	4,052,746
	Capital Expenditures	600,000	600,000
32			
	Program : Total *	<u>9,236,978</u>	<u>9,454,561</u>
34			
	BUREAU OF MAINE VETERANS' SERVICES		
36			
	Veterans' Memorial Cemetery		
38			
	* General Fund		
40	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	360,483	373,823
42	All Other	168,721	173,605
44			
	Fund 010 : Total *	<u>529,204</u>	<u>547,428</u>
46			
	- Other Participating Funds -		
48	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
50	Positions - FTE Count	(0.500)	(0.500)

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2	Personal Services	40,379	42,858
	All Other	75,194	75,194
4	Fund 013 : Total *	<u>115,573</u>	<u>118,052</u>
6	Other Special Revenue Funds		
	All Other	15,000	15,000
8	Fund 014 : Total *	<u>15,000</u>	<u>15,000</u>
10	** SUMMARY - VETERANS' MEMORIAL		
12	CEMETERY		
14	Positions - Legislative Count	(12.000)	(12.000)
	Positions - FTE Count	(0.500)	(0.500)
16	Personal Services	400,862	416,681
	All Other	258,915	263,799
18	Program : Total *	<u>659,777</u>	<u>680,480</u>
20	Veterans Services		
22	* General Fund		
24	Positions - Legislative Count	(16.000)	(16.000)
	Personal Services	619,852	634,025
26	All Other	88,484	91,050
28	Fund 010 : Total *	<u>708,336</u>	<u>725,075</u>
30	Special Veterans Services		
32	* General Fund		
	Positions - Legislative Count	(1.000)	(1.000)
34	Personal Services	35,166	36,932
36	Fund 010 : Total *	<u>35,166</u>	<u>36,932</u>
38	** SUMMARY - DEPARTMENT OF DEFENSE,		
40	VETERANS AND EMERGENCY MANAGEMENT		
42	* General Fund		
	Positions - Legislative Count	(74.000)	(74.000)
44	Personal Services	2,690,644	2,759,440
	All Other	1,597,994	1,622,768
46	Umbrella Fund : Total *	<u>4,288,638</u>	<u>4,382,208</u>
48	Federal Expenditures Fund		
50	Positions - Legislative Count	(172.000)	(172.000)

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2	Positions - FTE Count	(0.500)	(0.500)
	Personal Services	7,134,124	7,400,965
	All Other	8,238,764	8,338,938
4	Capital Expenditures	220,000	226,380
	Unallocated	707,345	530,271
6			
	Umbrella Fund : Total *	<u>16,300,233</u>	<u>16,496,554</u>
8			
	Other Special Revenue Funds		
10	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	278,764	283,889
12	All Other	889,359	931,101
	Capital Expenditures	600,000	600,000
14			
	Umbrella Fund : Total *	<u>1,768,123</u>	<u>1,814,990</u>
16			
18	** SUMMARY - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
20	Positions - Legislative Count	(248.000)	(248.000)
	Positions - FTE Count	(0.500)	(0.500)
22	Personal Services	10,103,532	10,444,294
	All Other	10,726,117	10,892,807
24	Capital Expenditures	820,000	826,380
	Unallocated	707,345	530,271
26			
	**Umbrella Grand Totals*	<u>22,356,994</u>	<u>22,693,752</u>
28			
30	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
32	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
34	Administration - Econ and Comm Dev		
36			
	* General Fund		
38	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	399,211	405,338
40	All Other	877,758	881,883
	Capital Expenditures	5,000	5,000
42			
	Fund 010 : Total *	<u>1,281,969</u>	<u>1,292,221</u>
44			
	- Other Participating Funds -		
46			
	Other Special Revenue Funds		
48	All Other	67,000	67,000
50	Fund 014 : Total *	<u>67,000</u>	<u>67,000</u>

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2	** SUMMARY - ADMINISTRATION -		
	ECON AND COMM DEV		
4			
	Positions - Legislative Count	(7.000)	(7.000)
6	Personal Services	399,211	405,338
	All Other	944,758	948,883
8	Capital Expenditures	5,000	5,000
10	Program : Total *	<u>1,348,969</u>	<u>1,359,221</u>
12	Maine Economic Growth Council		
14	* General Fund		
	All Other	50,000	50,000
16	Fund 010 : Total *	<u>50,000</u>	<u>50,000</u>
18	International Commerce		
20	* General Fund		
22	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	85,940	86,539
24	Fund 010 : Total *	<u>85,940</u>	<u>86,539</u>
26	OFFICE OF BUSINESS DEVELOPMENT		
28	Business Development		
30	* General Fund		
32	Positions - Legislative Count	(14.500)	(14.500)
	Personal Services	783,316	805,633
34	All Other	783,225	793,425
36	Fund 010 : Total *	<u>1,566,541</u>	<u>1,599,058</u>
38	Energy Conservation Division		
40	* General Fund		
	Positions - Legislative Count	(1.000)	(1.000)
42	Personal Services	42,829	43,280
	All Other	1,000	1,000
44	Fund 010 : Total *	<u>43,829</u>	<u>44,280</u>
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
50	All Other	200,000	250,000

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2	Fund 014 : Total *	200,000	250,000
4	** SUMMARY - ENERGY CONSERVATION DIVISION		
6			
8	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	42,829	43,280
	All Other	201,000	251,000
10			
12	Program : Total *	243,829	294,280
14	Energy Resources - Office of		
16	* General Fund		
	All Other	18,976	19,527
18			
	Fund 010 : Total *	18,976	19,527
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	142,436	144,017
	All Other	374,145	384,996
26			
28	Fund 013 : Total *	516,581	529,013
30	Other Special Revenue Funds		
	All Other	35,794	36,825
32			
	Fund 014 : Total *	35,794	36,825
34	** SUMMARY - ENERGY RESOURCES - OFFICE OF		
36			
38	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	142,436	144,017
	All Other	428,915	441,348
40			
42	Program : Total *	571,351	585,365
44	Job Retention Program		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
	All Other	150,000	150,000
50			
	Fund 014 : Total *	150,000	150,000

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2	Regional Development		
4	* General Fund		
	All Other	85,000	85,000
6			
	Fund 010 : Total *	<u>85,000</u>	<u>85,000</u>
8			
	MAINE SMALL BUSINESS COMMISSION		
10			
	Maine Small Business Commission		
12			
	* General Fund		
14	All Other	724,329	745,335
16			
	Fund 010 : Total *	<u>724,329</u>	<u>745,335</u>
18			
	OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT		
20			
	Community Development Block Grant Program		
22			
	* General Fund		
24	Positions - Legislative Count	(2,500)	(2,500)
26	Personal Services	124,511	128,896
	All Other	84,750	86,955
28			
	Fund 010 : Total *	<u>209,261</u>	<u>215,851</u>
30			
	- Other Participating Funds -		
32			
	Other Special Revenue Funds		
34	All Other	823,715	824,439
36			
	Fund 014 : Total *	<u>823,715</u>	<u>824,439</u>
38			
	Federal Block Grant Fund		
40	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	410,335	418,146
42	All Other	19,140,265	19,140,299
	Fund 015 : Total *	<u>19,550,600</u>	<u>19,558,445</u>
44			
	** SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		
46			
	Positions - Legislative Count	(10,500)	(10,500)
48	Personal Services	534,846	547,042
50	All Other	20,048,730	20,051,693

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2	Program : Total *	20,583,576	20,598,735
4	Economic Opportunity Program		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
	All Other	100,000	100,000
10	Fund 014 : Total *	100,000	100,000
12	Maine State Film Commission		
14	* General Fund		
16	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	100,944	102,144
18	All Other	30,875	31,400
20	Fund 010 : Total *	131,819	133,544
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
	All Other	3,000	3,000
26	Fund 014 : Total *	3,000	3,000
28	** SUMMARY - MAINE STATE FILM		
30	COMMISSION		
32	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	100,944	102,144
34	All Other	33,875	34,400
36	Program : Total *	134,819	136,544
38	Office of Tourism		
40	* General Fund		
	Positions - Legislative Count	(7,000)	(7,000)
42	Personal Services	397,274	404,180
	All Other	4,114,884	4,230,565
44	Fund 010 : Total *	4,512,158	4,634,745
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
50	All Other	300,000	300,000

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2	Fund 014 : Total *	300,000	300,000
4	** SUMMARY - OFFICE OF TOURISM		
6	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	397,274	404,180
8	All Other	4,414,884	4,530,565
10	Program : Total *	4,812,158	4,934,745
12	** SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
14	* General Fund		
16	Positions - Legislative Count	(35.000)	(35.000)
	Personal Services	1,934,025	1,976,010
18	All Other	6,770,797	6,925,090
20	Capital Expenditures	5,000	5,000
22	Umbrella Fund : Total *	8,709,822	8,906,100
24	- Other Participating Funds -		
	Federal Expenditures Fund		
26	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	142,436	144,017
28	All Other	374,145	384,996
30	Umbrella Fund : Total *	516,581	529,013
32	Other Special Revenue Funds		
	All Other	1,679,509	1,731,264
34	Umbrella Fund : Total *	1,679,509	1,731,264
36	Federal Block Grant Fund		
38	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	410,335	418,146
40	All Other	19,140,265	19,140,299
42	Umbrella Fund : Total *	19,550,600	19,558,445
44	** SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
46	Positions - Legislative Count		
		(46.000)	(46.000)
48	Personal Services	2,486,796	2,538,173
	All Other	27,964,716	28,181,649
50	Capital Expenditures	5,000	5,000

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2	**Umbrella Grand Totals**	<u>30,456,512</u>	<u>30,724,822</u>
4	STATE BOARD OF EDUCATION		
6	STATE BOARD OF EDUCATION		
8	State Board of Education		
10	* General Fund		
	Personal Services	23,133	23,596
12	All Other	101,050	103,360
14	Fund 010 : Total *	<u>124,183</u>	<u>126,956</u>
16	DEPARTMENT OF EDUCATION		
18	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
20	Governor Baxter School for the Deaf		
22	* General Fund		
	Positions - Legislative Count	(58.000)	(58.000)
24	Positions - FTE Count	(27.283)	(27.283)
	Personal Services	3,713,177	3,796,245
26	All Other	1,031,216	1,061,121
28	Fund 010 : Total *	<u>4,744,393</u>	<u>4,857,366</u>
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
	Personal Services	764	764
34	All Other	55,801	56,301
36	Fund 013 : Total *	<u>56,565</u>	<u>57,065</u>
38	Other Special Revenue Funds		
	Personal Services	10,129	10,129
40	All Other	64,871	65,871
42	Fund 014 : Total *	<u>75,000</u>	<u>76,000</u>
44	Federal Block Grant Fund		
	All Other	4,300	4,300
46	Fund 015 : Total *	<u>4,300</u>	<u>4,300</u>
48	** SUMMARY - GOVERNOR BAXTER		
50	SCHOOL FOR THE DEAF		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Positions - Legislative Count	(58.000)	(58.000)
	Positions - FTE Count	(27.283)	(27.283)
4	Personal Services	3,724,070	3,807,138
	All Other	1,156,188	1,187,593
6			
	Program : Total *	<u>4,880,258</u>	<u>4,994,731</u>
8			
	(OFFICE OF) STATE HISTORIAN		
10			
	Historian - Office of State		
12			
	* General Fund		
14	All Other	500	500
16			
	Fund 010 : Total *	<u>500</u>	<u>500</u>
18			
	LEARNING SYSTEMS TEAM		
20			
	Educational Restructuring and Improvements		
22			
	* General Fund		
24	All Other	800,000	800,000
26			
	Fund 010 : Total *	<u>800,000</u>	<u>800,000</u>
28			
	Jobs for Maine's Graduates		
30			
	* General Fund		
32	All Other	1,268,686	1,268,686
34			
	Fund 010 : Total *	<u>1,268,686</u>	<u>1,268,686</u>
36			
	Learning Systems		
38			
	* General Fund		
40	Positions - Legislative Count	(10.500)	(10.500)
	Personal Services	598,797	606,744
42	All Other	7,819,873	8,103,469
44			
	Fund 010 : Total *	<u>8,418,670</u>	<u>8,710,213</u>
46			
	- Other Participating Funds -		
48			
	Federal Expenditures Fund		
50	Positions - Legislative Count	(52.500)	(52.500)
	Positions - FTE Count	(0.962)	(0.962)
	Personal Services	2,562,062	2,604,185
	All Other	54,251,361	55,512,521

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2	Fund 013 : Total *	56,813,423	58,116,706
4	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
6	Personal Services	87,988	88,910
	All Other	43,325	44,475
8			
10	Fund 014 : Total *	131,313	133,385
12	Federal Block Grant Fund		
	Positions - Legislative Count	(2.000)	(2.000)
14	Personal Services	112,077	115,533
	All Other	47,128	48,504
16	Fund 015 : Total *	159,205	164,037
18	** SUMMARY - LEARNING SYSTEMS		
20	Positions - Legislative Count	(67.000)	(67.000)
	Positions - FTE Count	(0.962)	(0.962)
22	Personal Services	3,360,924	3,415,372
	All Other	62,161,687	63,708,969
24			
26	Program : Total *	65,522,611	67,124,341
28	Preschool Handicapped		
30	* General Fund		
	Positions - Legislative Count	(1.000)	(1.000)
32	Personal Services	63,418	64,190
	All Other	12,647,303	14,807,853
34	Fund 010 : Total *	12,710,721	14,872,043
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	66,642	67,564
42	All Other	4,425,700	4,426,202
44	Fund 013 : Total *	4,492,342	4,493,766
46	** SUMMARY - PRESCHOOL HANDICAPPED		
48	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	130,060	131,754
50	All Other	17,073,003	19,234,055

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2	Program : Total *	17,203,063	19,365,809
4	LEADERSHIP TEAM		
6	Leadership		
8	* General Fund		
10	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	639,388	648,576
	All Other	107,500	110,650
12	Fund 010 : Total *	<u>746,888</u>	<u>759,226</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
18	Positions - Legislative Count	(1,500)	(1,500)
	Personal Services	79,485	81,016
	All Other	73,419	75,548
20	Fund 013 : Total *	<u>152,904</u>	<u>156,564</u>
22	Other Special Revenue Funds		
24	All Other	30,561	31,448
26	Fund 014 : Total *	<u>30,561</u>	<u>31,448</u>
28	** SUMMARY - LEADERSHIP		
30	Positions - Legislative Count	(13,500)	(13,500)
32	Personal Services	718,873	729,592
	All Other	211,480	217,646
34	Program : Total *	<u>930,353</u>	<u>947,238</u>
36	Professional Development		
38	* General Fund		
40	All Other	1,000,000	1,000,000
42	Fund 010 : Total *	<u>1,000,000</u>	<u>1,000,000</u>
44	MAGNET SCHOOLS		
46	Magnet Schools		
48	* General Fund		
	All Other	1,441,140	1,482,933
50	Fund 010 : Total *	<u>1,441,140</u>	<u>1,482,933</u>

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2	MANAGEMENT INFORMATION SYSTEMS TEAM		
4	General Purpose Aid for Local Schools		
6	* General Fund		
8	All Other	592,770,043	611,885,144
10	Fund 010 : Total *	<u>592,770,043</u>	<u>611,885,144</u>
12	Management Information Systems		
14	* General Fund		
	Positions - Legislative Count	(12,000)	(12,000)
16	Personal Services	630,777	639,970
	All Other	268,556	276,349
18	Capital Expenditures	28,000	17,700
20	Fund 010 : Total *	<u>927,333</u>	<u>934,019</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
26	Personal Services	84,452	88,987
	All Other	2,064,055	2,123,913
28	Fund 013 : Total *	<u>2,148,507</u>	<u>2,212,900</u>
30	Federal Block Grant Fund		
32	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	214,239	216,453
34	All Other	2,799,982	2,802,242
	Capital Expenditures	30,000	30,000
36	Fund 015 : Total *	<u>3,044,221</u>	<u>3,048,695</u>
38	** SUMMARY - MANAGEMENT INFORMATION SYSTEMS		
40	SYSTEMS		
42	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	929,468	945,410
44	All Other	5,132,593	5,202,504
	Capital Expenditures	58,000	47,700
46	Program : Total *	<u>6,120,061</u>	<u>6,195,614</u>
48	REGIONAL SERVICES TEAM		
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	Regional Services		
2			
	* General Fund		
4	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	623,958	633,327
6	All Other	422,630	434,822
		<hr/>	<hr/>
8	Fund 010 : Total *	1,046,588	1,068,149
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
	All Other	1,643,268	1,707,663
14		<hr/>	<hr/>
16	Fund 013 : Total *	1,643,268	1,707,663
18	** SUMMARY - REGIONAL SERVICES		
	Positions - Legislative Count	(10,000)	(10,000)
20	Personal Services	623,958	633,327
	All Other	2,065,898	2,142,485
22		<hr/>	<hr/>
24	Program : Total *	2,689,856	2,775,812
26	SUPPORT SYSTEMS TEAM		
28	Support Systems		
	* General Fund		
30	Positions - Legislative Count	(21,000)	(21,000)
	Personal Services	967,492	989,674
32	All Other	1,624,047	1,671,144
		<hr/>	<hr/>
34	Fund 010 : Total *	2,591,539	2,660,818
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
	Positions - Legislative Count	(10,000)	(10,000)
40	Personal Services	447,459	453,452
	All Other	23,286,309	23,956,357
42	Capital Expenditures	15,950	16,413
		<hr/>	<hr/>
44	Fund 013 : Total *	23,749,718	24,426,222
46	Other Special Revenue Funds		
	Positions - Legislative Count	(5,000)	(5,000)
48	Personal Services	264,527	272,088
	All Other	311,694	320,802
50		<hr/>	<hr/>

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2	Fund 014 : Total *	576,221	592,890
4	** SUMMARY - SUPPORT SYSTEMS		
6	Positions - Legislative Count	(36.000)	(36.000)
6	Personal Services	1,679,478	1,715,214
8	All Other	25,222,050	25,948,303
8	Capital Expenditures	15,950	16,413
10	Program : Total *	<u>26,917,478</u>	<u>27,679,930</u>
12	TEACHER RETIREMENT		
14	Retired Teachers' Health Insurance		
16	* General Fund		
18	All Other	3,458,081	3,654,000
20	Fund 010 : Total *	<u>3,458,081</u>	<u>3,654,000</u>
22	Teacher Retirement		
24	* General Fund		
26	All Other	150,018,340	158,470,134
28	Fund 010 : Total *	<u>150,018,340</u>	<u>158,470,134</u>
30	EDUCATION UNORGANIZED TERRITORY		
32	Education in Unorganized Territory		
34	* General Fund		
34	Positions - Legislative Count	(38.000)	(38.000)
36	Positions - FTE Count	(27.575)	(27.575)
36	Personal Services	2,703,020	2,779,076
38	All Other	6,737,185	6,993,289
38	Capital Expenditures	150,000	594,000
40	Fund 010 : Total *	<u>9,590,205</u>	<u>10,366,365</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
46	Positions - Legislative Count	(2.000)	(2.000)
46	Positions - FTE Count	(2.827)	(2.827)
48	Personal Services	177,801	183,745
48	All Other	8,631	8,858
50	Fund 013 : Total *	<u>186,432</u>	<u>192,603</u>

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2	Other Special Revenue Funds		
	All Other	7,267	7,267
4			
	Fund 014 : Total *	<u>7,267</u>	<u>7,267</u>
6			
	Federal Block Grant Fund		
8	All Other	15,560	15,560
10			
	Fund 015 : Total *	<u>15,560</u>	<u>15,560</u>
12	** SUMMARY - EDUCATION IN		
	UNORGANIZED TERRITORY		
14			
	Positions - Legislative Count	(40.000)	(40.000)
16	Positions - FTE Count	(30.402)	(30.402)
	Personal Services	2,880,821	2,962,821
18	All Other	6,768,643	7,024,974
	Capital Expenditures	150,000	594,000
20			
	Program : Total *	<u>9,799,464</u>	<u>10,581,795</u>
22			
	** SUMMARY - DEPARTMENT OF EDUCATION		
24			
	* General Fund		
26	Positions - Legislative Count	(162.500)	(162.500)
	Positions - FTE Count	(54.858)	(54.858)
28	Personal Services	9,940,027	10,157,802
	All Other	781,415,100	812,020,094
30	Capital Expenditures	178,000	611,700
32			
	Umbrella Fund : Total *	<u>791,533,127</u>	<u>822,789,596</u>
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	Positions - Legislative Count	(70.000)	(70.000)
38	Positions - FTE Count	(3.789)	(3.789)
	Personal Services	3,418,665	3,479,713
40	All Other	85,808,544	87,867,363
	Capital Expenditures	15,950	16,413
42			
	Umbrella Fund : Total *	<u>89,243,159</u>	<u>91,363,489</u>
44			
	Other Special Revenue Funds		
46	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	362,644	371,127
48	All Other	457,718	469,863
50			
	Umbrella Fund : Total *	<u>820,362</u>	<u>840,990</u>

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2	Federal Block Grant Fund		
	Positions - Legislative Count	(6.000)	(6.000)
4	Personal Services	326,316	331,986
	All Other	2,866,970	2,870,606
6	Capital Expenditures	30,000	30,000
8	Umbrella Fund : Total *	<u>3,223,286</u>	<u>3,232,592</u>
10	** SUMMARY - DEPARTMENT OF EDUCATION		
12	Positions - Legislative Count	(245.500)	(245.500)
	Positions - FTE Count	(58.647)	(58.647)
14	Personal Services	14,047,652	14,340,628
	All Other	870,548,332	903,227,926
16	Capital Expenditures	223,950	658,113
18	**Umbrella Grand Totals**	<u>884,819,934</u>	<u>918,226,667</u>
20	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
22	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
24	Maine Environmental Protection Fund		
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
	Positions - Legislative Count	(71.000)	(71.000)
30	Positions - FTE Count	(1.731)	(1.731)
	Personal Services	3,386,328	3,476,027
32	All Other	1,055,808	1,086,299
34	Fund 014 : Total *	<u>4,442,136</u>	<u>4,562,326</u>
36	Performance Partnership Grant		
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Positions - Legislative Count	(74.000)	(74.000)
42	Positions - FTE Count	(0.519)	(0.519)
	Personal Services	3,622,796	3,704,391
44	All Other	2,216,361	2,280,282
46	Fund 013 : Total *	<u>5,839,157</u>	<u>5,984,673</u>
48	ACE SERVICE CENTER		
50	Administrative Service Center		

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2	- Other Participating Funds -		
4	Other Special Revenue Funds		
	Positions - Legislative Count	(24,000)	(24,000)
6	Personal Services	1,056,588	1,074,082
	All Other	151,429	151,429
8			
	Fund 014 : Total *	<u>1,208,017</u>	<u>1,225,511</u>
10			
	BUREAU OF AIR QUALITY		
12			
	Air Quality		
14			
	* General Fund		
16	Positions - Legislative Count	(16,000)	(16,000)
	Personal Services	813,731	830,331
18	All Other	143,414	147,572
20	Fund 010 : Total *	<u>957,145</u>	<u>977,903</u>
22	- Other Participating Funds -		
24	Highway Fund		
	All Other	34,905	35,851
26			
	Fund 012 : Total *	<u>34,905</u>	<u>35,851</u>
28			
	** SUMMARY - AIR QUALITY		
30			
	Positions - Legislative Count	(16,000)	(16,000)
32	Personal Services	813,731	830,331
	All Other	178,319	183,423
34			
	Program : Total *	<u>992,050</u>	<u>1,013,754</u>
36			
	OFFICE OF THE COMMISSIONER		
38			
	Administration - Environ Protection		
40			
	* General Fund		
42	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	297,784	300,804
44	All Other	91,509	102,504
46	Fund 010 : Total *	<u>389,293</u>	<u>403,308</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

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2	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	468,366	474,722
	All Other	212,852	218,914
4			
	Fund 013 : Total *	<u>681,218</u>	<u>693,636</u>
6			
	Other Special Revenue Funds		
8	Positions - Legislative Count	(27.500)	(27.500)
	Personal Services	1,348,765	1,385,815
10	All Other	1,429,413	1,507,220
	Capital Expenditures	50,000	25,000
12			
	Fund 014 : Total *	<u>2,828,178</u>	<u>2,918,035</u>
14			
	** SUMMARY - ADMINISTRATION -		
16	ENVIRON PROTECTION		
18	Positions - Legislative Count	(39.500)	(39.500)
	Personal Services	2,114,915	2,161,341
20	All Other	1,733,774	1,828,638
	Capital Expenditures	50,000	25,000
22			
	Program : Total *	<u>3,898,689</u>	<u>4,014,979</u>
24			
	BOARD OF ENVIRONMENTAL PROTECTION		
26			
	Board of Environmental Protection		
28	Fund		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
34	Personal Services	130,006	131,181
	All Other	79,010	81,267
36			
	Fund 014 : Total *	<u>209,016</u>	<u>212,448</u>
38			
	BUREAU OF LAND AND WATER QUALITY		
40			
	Land and Water Quality		
42			
	* General Fund		
44	Positions - Legislative Count	(52.000)	(52.000)
	Positions - FTE Count	(0.308)	(0.308)
46	Personal Services	2,733,174	2,779,334
	All Other	1,276,698	1,313,725
48			
	Fund 010 : Total *	<u>4,009,872</u>	<u>4,093,059</u>
50			

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2	- Other Participating Funds -		
	Federal Expenditures Fund		
4	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	502,323	515,779
6	All Other	28,268	29,070
8	Fund 013 : Total *	<hr/> 530,591	<hr/> 544,849
10	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
12	Personal Services	98,441	101,041
14	All Other	16,916	17,402
16	Fund 014 : Total *	<hr/> 115,357	<hr/> 118,443
18	** SUMMARY - LAND AND WATER QUALITY		
20	Positions - Legislative Count	(65.000)	(65.000)
	Positions - FTE Count	(0.308)	(0.308)
22	Personal Services	3,333,938	3,396,154
24	All Other	1,321,882	1,360,197
26	Program : Total *	<hr/> 4,655,820	<hr/> 4,756,351
28	Municipal Sewerage Construction		
30	- Other Participating Funds -		
	Other Special Revenue Funds		
32	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	453,670	460,418
34	All Other	82,444	84,738
36	Fund 014 : Total *	<hr/> 536,114	<hr/> 545,156
38	Water Quality		
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
44	Positions - FTE Count	(0.885)	(0.885)
	Personal Services	79,586	81,838
46	All Other	198,085	203,830
48	Fund 013 : Total *	<hr/> 277,671	<hr/> 285,668
50	OFFICE OF POLLUTION PREVENTION		

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2	Pollution Prevention		
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	All Other	73,118	75,238
10	Fund 013 : Total *	<u>73,118</u>	<u>75,238</u>
12	BUREAU OF REMEDIATION AND WASTE MANAGEMENT		
14	Remediation and Waste Management		
16	* General Fund		
18	Positions - Legislative Count	(7,000)	(7,000)
20	Personal Services	356,359	363,688
22	All Other	58,503	60,200
24	Fund 010 : Total *	<u>414,862</u>	<u>423,888</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	Positions - Legislative Count	(25,000)	(25,000)
32	Positions - FTE Count	(0,500)	(0,500)
34	Personal Services	1,412,228	1,436,386
36	All Other	1,442,125	1,482,656
38	Fund 013 : Total *	<u>2,854,353</u>	<u>2,919,042</u>
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(89,000)	(89,000)
44	Positions - FTE Count	(1,231)	(1,231)
46	Personal Services	4,762,475	4,873,020
48	All Other	20,980,421	21,585,538
50	Capital Expenditures	233,000	145,900
	Fund 014 : Total *	<u>25,975,896</u>	<u>26,604,458</u>
	** SUMMARY - REMEDIATION AND WASTE MANAGEMENT		
	Positions - Legislative Count	(121,000)	(121,000)
	Positions - FTE Count	(1,731)	(1,731)
	Personal Services	6,531,062	6,673,094
	All Other	22,481,049	23,128,394
	Capital Expenditures	233,000	145,900

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2	Program : Total *	29,245,111	29,947,388
4	Solid Waste Management		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(23,000)	(23,000)
	Personal Services	1,133,705	1,161,748
	All Other	348,673	358,093
12	Fund 014 : Total *	<u>1,482,378</u>	<u>1,519,841</u>
14	Tire Stockpile Clean-Up Program		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
20	All Other	26,393	
22	Fund 014 : Total *	<u>26,393</u>	
24	** SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
26	* General Fund		
28	Positions - Legislative Count	(79,000)	(79,000)
	Positions - FTE Count	(0.308)	(0.308)
30	Personal Services	4,201,048	4,274,157
	All Other	1,570,124	1,624,001
32	Umbrella Fund : Total *	<u>5,771,172</u>	<u>5,898,158</u>
34	- Other Participating Funds -		
36	Highway Fund		
38	All Other	34,905	35,851
40	Umbrella Fund : Total *	<u>34,905</u>	<u>35,851</u>
42	Federal Expenditures Fund		
	Positions - Legislative Count	(119,000)	(119,000)
	Positions - FTE Count	(1.904)	(1.904)
44	Personal Services	6,085,299	6,213,116
	All Other	4,170,809	4,289,990
46	Umbrella Fund : Total *	<u>10,256,108</u>	<u>10,503,106</u>
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(246,500)	(246,500)

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2	Positions - FTE Count	(2.962)	(2.962)
	Personal Services	12,369,978	12,663,332
	All Other	24,170,507	24,871,986
4	Capital Expenditures	283,000	170,900
6	Umbrella Fund : Total *	<u>36,823,485</u>	<u>37,706,218</u>
8	** SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
10	Positions - Legislative Count	(444.500)	(444.500)
12	Positions - FTE Count	(5.174)	(5.174)
	Personal Services	22,656,325	23,150,605
14	All Other	29,946,345	30,821,828
16	Capital Expenditures	283,000	170,900
18	**Umbrella Grand Total**	<u>52,885,670</u>	<u>54,143,333</u>
20	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
22	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
24	Governmental Ethics and Election Practices - Commission on		
26	Governmental Ethics and Election Practices - Commission on		
28	* General Fund		
30	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	132,347	135,069
	All Other	27,325	28,117
32	Fund 010 : Total *	<u>159,672</u>	<u>163,186</u>
34	- Other Participating Funds -		
36	Other Special Revenue Funds		
38	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	32,217	33,828
40	All Other	2,501,364	2,573,905
42	Fund 014 : Total *	<u>2,533,581</u>	<u>2,607,733</u>
44	** SUMMARY - GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON		
46	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON		
48	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	164,564	168,897
50	All Other	2,528,689	2,602,022

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Program : Total *	2,693,253	2,770,919
4	EXECUTIVE DEPARTMENT		
6	(OFFICE OF) GOVERNOR		
8	Administration - Executive - Governor's Office		
10	* General Fund		
12	Positions - Legislative Count	(20,500)	(20,500)
14	Personal Services	1,253,107	1,317,247
16	All Other	373,737	388,686
18	Fund 010 : Total *	<u>1,626,844</u>	<u>1,705,933</u>
20	Blaine House		
22	* General Fund		
24	Positions - Legislative Count	(5,500)	(5,500)
26	Positions - FTE Count	(0.685)	(0.685)
28	Personal Services	267,092	281,994
30	All Other	67,214	69,167
32	Fund 010 : Total *	<u>334,306</u>	<u>351,161</u>
34	LAND FOR MAINE'S FUTURE BOARD		
36	Land for Maine's Future Fund		
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
42	Capital Expenditures	50,000	50,000
44	Fund 014 : Total *	<u>50,000</u>	<u>50,000</u>
46	STATE PLANNING OFFICE		
48	Planning Office		
50	* General Fund		
52	Positions - Legislative Count	(20,000)	(20,000)
54	Personal Services	1,167,094	1,181,627
56	All Other	898,768	919,104
58	Fund 010 : Total *	<u>2,065,862</u>	<u>2,100,731</u>
60	- Other Participating Funds -		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Federal Expenditures Fund		
	Positions - Legislative Count	(27.000)	(27.000)
	Personal Services	1,268,874	1,302,726
4	All Other	2,264,743	2,270,969
6	Fund 013 : Total *	<u>3,533,617</u>	<u>3,573,695</u>
8	Other Special Revenue Funds		
	Positions - Legislative Count	(9.000)	(9.000)
10	Personal Services	469,543	483,103
	All Other	470,205	481,727
12	Fund 014 : Total *	<u>939,748</u>	<u>964,830</u>
14	Federal Block Grant Fund		
16	All Other	1,692	
18	Fund 015 : Total *	<u>1,692</u>	
20	** SUMMARY - PLANNING OFFICE		
22	Positions - Legislative Count	(56.000)	(56.000)
	Personal Services	2,905,511	2,967,456
24	All Other	3,635,408	3,671,800
26	Program : Total *	<u>6,540,919</u>	<u>6,639,256</u>
28	(OFFICE OF) PUBLIC ADVOCATE		
30	Public Advocate		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	Positions - Legislative Count	(7.000)	(7.000)
36	Personal Services	479,633	484,628
	All Other	604,927	416,750
38	Fund 014 : Total *	<u>1,084,560</u>	<u>901,378</u>
40	** SUMMARY - EXECUTIVE DEPARTMENT		
42	* General Fund		
44	Positions - Legislative Count	(46.000)	(46.000)
	Positions - FTE Count	(0.685)	(0.685)
46	Personal Services	2,687,293	2,780,868
	All Other	1,339,719	1,376,957
48	Umbrella Fund : Total *	<u>4,027,012</u>	<u>4,157,825</u>
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	- Other Participating Funds -	
2		
	Federal Expenditures Fund	
4	Positions - Legislative Count	(27.000) (27.000)
	Personal Services	1,268,874 1,302,726
6	All Other	2,264,743 2,270,969
		<hr/>
8	Umbrella Fund : Total *	3,533,617 3,573,695
10	Other Special Revenue Funds	
	Positions - Legislative Count	(16.000) (16.000)
12	Personal Services	949,176 967,731
	All Other	1,075,132 898,477
14	Capital Expenditures	50,000 50,000
		<hr/>
16	Umbrella Fund : Total *	2,074,308 1,916,208
18	Federal Block Grant Fund	
	All Other	1,692 0
20		<hr/>
	Umbrella Fund : Total *	1,692 0
22		
	** SUMMARY - EXECUTIVE DEPARTMENT	
24		
	Positions - Legislative Count	(89.000) (89.000)
26	Positions - FTE Count	(0.685) (0.685)
	Personal Services	4,905,343 5,051,325
28	All Other	4,681,286 4,546,403
	Capital Expenditures	50,000 50,000
30		<hr/>
	Umbrella Grand Totals	9,636,629 9,647,728
32		
	FINANCE AUTHORITY OF MAINE	
34		
	FINANCE AUTHORITY OF MAINE	
36		
	Business Development Finance	
38		
	* General Fund	
40	All Other	38,300 39,300
		<hr/>
42	Fund 010 : Total *	38,300 39,300
44	Natural Resources and Marketing	
	* General Fund	
46	All Other	206,700 211,900
48		<hr/>
	Fund 010 : Total *	206,700 211,900
50		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Student Financial Assistance Programs		
4	* General Fund		
6	All Other	13,190,071	13,585,773
8	Fund 010 : Total *	<u>13,190,071</u>	<u>13,585,773</u>
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
14	All Other	50,000	50,000
16	Fund 014 : Total *	<u>50,000</u>	<u>50,000</u>
18	** SUMMARY - STUDENT FINANCIAL ASSISTANCE PROGRAMS		
20	All Other	13,240,071	13,635,773
22	Program : Total *	<u>13,240,071</u>	<u>13,635,773</u>
24	** SUMMARY - FINANCE AUTHORITY OF MAINE		
26	* General Fund		
28	All Other	13,435,071	13,836,973
30	Umbrella Fund : Total *	<u>13,435,071</u>	<u>13,836,973</u>
32	* Other Special Revenue Funds		
34	All Other	50,000	50,000
36	Umbrella Fund : Total *	<u>50,000</u>	<u>50,000</u>
38	** SUMMARY - FINANCE AUTHORITY OF MAINE		
40	All Other	13,485,071	13,886,973
42	**Umbrella Grand Totals**	<u>13,485,071</u>	<u>13,886,973</u>
44	HARNES RACING PROMOTIONAL BOARD		
46	HARNES RACING PROMOTIONAL BOARD		
48	Harness Racing Promotional Board		
50	- Other Participating Funds -		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Other Special Revenue Funds		
	All Other	180,000	180,000
4	Fund 014 : Total *	<u>180,000</u>	<u>180,000</u>
6	MAINE HEALTH DATA ORGANIZATION		
8	MAINE HEALTH DATA ORGANIZATION		
10	Health Facilities Cost Review Board		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
16	Personal Services	232,951	236,012
	All Other	452,544	508,726
18	Fund 014 : Total *	<u>685,495</u>	<u>744,738</u>
20	MAINE HISTORIC PRESERVATION COMMISSION		
22	MAINE HISTORIC PRESERVATION COMMISSION		
24	State Restoration Grants Program		
26	* General Fund		
28	All Other	2,400	2,400
30	Fund 010 : Total *	<u>2,400</u>	<u>2,400</u>
32	Historic Preservation Commission		
34	* General Fund		
	Positions - Legislative Count	(3,000)	(3,000)
36	Personal Services	179,885	181,996
	All Other	62,680	64,720
38	Fund 010 : Total *	<u>242,565</u>	<u>246,716</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
44	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	274,918	279,671
46	All Other	280,000	288,500
48	Fund 013 : Total *	<u>554,918</u>	<u>568,171</u>
50	Other Special Revenue Funds		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	158,405	161,923
	All Other	301,800	319,211
4			
	Fund 014 : Total *	<u>460,205</u>	<u>481,134</u>
6			
8	** SUMMARY - HISTORIC PRESERVATION COMMISSION		
10	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	613,208	623,590
12	All Other	644,480	672,431
14			
	Program : Total *	<u>1,257,688</u>	<u>1,296,021</u>
16			
18	** SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION		
20	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	179,885	181,996
22	All Other	65,080	67,120
24			
	Umbrella Fund : Total *	<u>244,965</u>	<u>249,116</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(5.000)	(5.000)
30	Personal Services	274,918	279,671
	All Other	280,000	288,500
32			
	Umbrella Fund : Total *	<u>554,918</u>	<u>568,171</u>
34			
	Other Special Revenue Funds		
36	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	158,405	161,923
38	All Other	301,800	319,211
40			
	Umbrella Fund : Total *	<u>460,205</u>	<u>481,134</u>
42			
44	** SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION		
46	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	613,208	623,590
48	All Other	646,880	674,831
50			
	Umbrella Grand Totals	<u>1,260,088</u>	<u>1,298,421</u>

2	MAINE HISTORICAL SOCIETY		
4	MAINE HISTORICAL SOCIETY		
6	Historical Society		
8	* General Fund		
	All Other	24,761	24,761
10	Fund 010 : Total *	<u>24,761</u>	<u>24,761</u>
12	MAINE HOSPICE COUNCIL		
14	MAINE HOSPICE COUNCIL		
16	Maine Hospice Council		
18	* General Fund		
20	All Other	49,020	49,020
22	Fund 010 : Total *	<u>49,020</u>	<u>49,020</u>
24	MAINE STATE HOUSING AUTHORITY		
26	MAINE STATE HOUSING AUTHORITY		
28	Housing Authority - State		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
	All Other	6,500,000	6,500,000
34	Fund 014 : Total *	<u>6,500,000</u>	<u>6,500,000</u>
36	Housing Opportunities for		
38	Maine Fund		
40	* General Fund		
	All Other	1,100,000	1,100,000
42	Fund 010 : Total *	<u>1,100,000</u>	<u>1,100,000</u>
44	Temporary Housing Assistance		
46	Program		
48	* General Fund		
	All Other	262,500	262,500
50	Fund 010 : Total *	<u>262,500</u>	<u>262,500</u>

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2	** SUMMARY - MAINE STATE HOUSING		
	AUTHORITY		
4			
	* General Fund		
6	All Other	1,362,500	1,362,500
8	Umbrella Fund : Total *	<u>1,362,500</u>	<u>1,362,500</u>
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
	All Other	6,500,000	6,500,000
14	Umbrella Fund : Total *	<u>6,500,000</u>	<u>6,500,000</u>
16			
	** SUMMARY - MAINE STATE HOUSING AUTHORITY		
18	All Other	7,862,500	7,862,500
20	**Umbrella Grand Totals**	<u>7,862,500</u>	<u>7,862,500</u>
22			
	MAINE HUMAN RIGHTS COMMISSION		
24	MAINE HUMAN RIGHTS COMMISSION		
26	Human Rights Commission -		
28	Regulation		
30	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
32	Personal Services	380,670	386,935
	All Other	46,438	47,785
34	Fund 010 : Total *	<u>427,108</u>	<u>434,720</u>
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	174,476	178,218
42	All Other	78,499	74,757
44	Fund 013 : Total *	<u>252,975</u>	<u>252,975</u>
46	Other Special Revenue Funds		
	All Other	2,142	2,142
48	Fund 014 : Total *	<u>2,142</u>	<u>2,142</u>
50			

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** SUMMARY - HUMAN RIGHTS COMMISSION -
REGULATION

4	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	555,146	565,153
6	All Other	127,079	124,684
8	Program : Total *	<u>682,225</u>	<u>689,837</u>

10 DEPARTMENT OF HUMAN SERVICES

12 DEPARTMENT OF HUMAN SERVICES

14 Abstinence Education

16 - Other Participating Funds -

18	Federal Block Grant Fund		
	All Other	177,470	182,617
20	Fund 015 : Total *	<u>177,470</u>	<u>182,617</u>

22 Aids Lodging House

24	* General Fund		
26	All Other	34,314	34,314
28	Fund 010 : Total *	<u>34,314</u>	<u>34,314</u>

30 AUDIT, CONTRACTING AND LICENSING
SERVICE CENTER

32

34 Service Center - Auditing, Contracting
and Licensing

36	* General Fund		
	Positions - Legislative Count	(40.000)	(40.000)
38	Personal Services	1,992,755	2,032,423
	All Other	174,103	179,218
40	Fund 010 : Total *	<u>2,166,858</u>	<u>2,211,641</u>

42

44 - Other Participating Funds -

46	Federal Expenditures Fund		
	Positions - Legislative Count	(26.000)	(26.000)
	Personal Services	1,287,334	1,313,731
48	All Other	138,336	140,932
50	Fund 013 : Total *	<u>1,425,670</u>	<u>1,454,663</u>

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2	Federal Block Grant Fund		
	Positions - Legislative Count	(9.000)	(9.000)
4	Personal Services	410,145	417,620
	All Other	34,315	35,279
6			
	Fund 015 : Total *	<u>444,460</u>	<u>452,899</u>
8			
10	** SUMMARY - SERVICE CENTER - AUDITING, CONTRACTING AND LICENSING		
12	Positions - Legislative Count	(75.000)	(75.000)
	Personal Services	3,690,234	3,763,774
14	All Other	346,754	355,429
16			
	Program : Total *	<u>4,036,988</u>	<u>4,119,203</u>
18	BUREAU OF CHILD AND FAMILY SERVICES		
20	Bureau of Child and Family Services - Central		
22	* General Fund		
24	Positions - Legislative Count	(13.500)	(13.500)
	Personal Services	654,969	674,018
26	All Other	756,872	778,124
28			
	Fund 010 : Total *	<u>1,411,841</u>	<u>1,452,142</u>
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
	All Other	4,937,958	4,988,737
34			
	Fund 013 : Total *	<u>4,937,958</u>	<u>4,988,737</u>
36	Other Special Revenue Funds		
38	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	59,135	62,528
40	All Other	35,779	36,860
42			
	Fund 014 : Total *	<u>94,914</u>	<u>99,388</u>
44	Federal Block Grant Fund		
	Positions - Legislative Count	(1.000)	(1.000)
46	Personal Services	50,767	51,275
	All Other	1,249	1,262
48			
	Fund 015 : Total *	<u>52,016</u>	<u>52,537</u>
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	** SUMMARY - BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL		
4	Positions - Legislative Count	(15,500)	(15,500)
	Personal Services	764,871	787,821
6	All Other	5,731,858	5,804,983
8	Program : Total *	<u>6,496,729</u>	<u>6,592,804</u>
10	Charitable Institutions -		
	Aid to		
12	* General Fund		
14	All Other	278,432	278,432
16	Fund 010 : Total *	<u>278,432</u>	<u>278,432</u>
18	Child Care Food Program		
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
	All Other	14,614,508	14,614,508
24	Fund 013 : Total *	<u>14,614,508</u>	<u>14,614,508</u>
26	Child Care Services		
28	* General Fund		
30	All Other	516,829	517,120
32	Fund 010 : Total *	<u>516,829</u>	<u>517,120</u>
34	- Other Participating Funds -		
36	Federal Block Grant Fund		
	Positions - Legislative Count	(4,000)	(4,000)
38	Personal Services	163,047	171,863
	All Other	15,143,786	15,134,970
40	Fund 015 : Total *	<u>15,306,833</u>	<u>15,306,833</u>
42	** SUMMARY - CHILD CARE SERVICES		
44	Positions - Legislative Count		
	Personal Services	(4,000)	(4,000)
46	All Other	163,047	171,863
	All Other	15,660,615	15,652,090
48	Program : Total *	<u>15,823,662</u>	<u>15,823,953</u>
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Child Welfare Services		
	* General Fund		
4	Positions - Legislative Count	(14.500)	(14.500)
	Personal Services	645,396	665,221
6	All Other	27,070,567	29,822,338
8	Fund 010 : Total *	<u>27,715,963</u>	<u>30,487,559</u>
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
	Positions - Legislative Count	(23.000)	(23.000)
14	Personal Services	1,164,438	1,190,035
16	All Other	1,181,864	1,156,345
18	Fund 013 : Total *	<u>2,346,302</u>	<u>2,346,380</u>
20	** SUMMARY - CHILD WELFARE SERVICES		
22	Positions - Legislative Count	(37.500)	(37.500)
	Personal Services	1,809,834	1,855,256
24	All Other	28,252,431	30,978,683
26	Program : Total *	<u>30,062,265</u>	<u>32,833,939</u>
28	Community Services Block Grant		
30	- Other Participating Funds -		
32	Federal Block Grant Fund		
	All Other	2,618,567	2,618,567
34	Fund 015 : Total *	<u>2,618,567</u>	<u>2,618,567</u>
36	Head Start		
38	* General Fund		
40	All Other	2,322,509	2,322,509
42	Fund 010 : Total *	<u>2,322,509</u>	<u>2,322,509</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	All Other	100,000	100,000
48	Fund 013 : Total *	<u>100,000</u>	<u>100,000</u>
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	** SUMMARY - HEAD START		
4	All Other	2,422,509	2,422,509
6	Program : Total *	<u>2,422,509</u>	<u>2,422,509</u>
8	Long Term Care - Human Svs		
10	* General Fund		
12	All Other	12,145,725	12,146,298
14	Fund 010 : Total *	<u>12,145,725</u>	<u>12,146,298</u>
16	Purchased Social Services		
18	* General Fund		
20	All Other	9,794,872	9,794,872
22	Fund 010 : Total *	<u>9,794,872</u>	<u>9,794,872</u>
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
28	All Other	80,000	80,000
30	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
32	Federal Block Grant Fund		
34	Positions - Legislative Count	(1.000)	(1.000)
36	Personal Services	57,037	59,882
38	All Other	7,080,572	6,941,082
40	Fund 015 : Total *	<u>7,137,609</u>	<u>7,000,964</u>
42	** SUMMARY - PURCHASED SOCIAL SERVICES		
44	Positions - Legislative Count	(1.000)	(1.000)
46	Personal Services	57,037	59,882
48	All Other	16,955,444	16,815,954
50	Program : Total *	<u>17,012,481</u>	<u>16,875,836</u>
52	DIVISION OF COMMUNITY AND FAMILY (HUMAN SERVICES)		
54	Cystic Fibrosis - Treatment of		
56	* General Fund		
58	All Other	4,902	4,902

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2	Fund 010 : Total *	4,902	4,902
4	Maternal and Child Health		
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
10	Personal Services	101,541	104,497
	All Other	355,175	365,475
12			
	Fund 013 : Total *	456,716	469,972
14			
	Federal Block Grant Fund		
16	Positions - Legislative Count	(35,000)	(35,000)
	Personal Services	1,679,786	1,714,335
18	All Other	927,576	928,077
20			
	Fund 015 : Total *	2,607,362	2,642,412
22	** SUMMARY - MATERNAL AND CHILD		
	HEALTH		
24			
	Positions - Legislative Count	(37,000)	(37,000)
26	Personal Services	1,781,327	1,818,832
	All Other	1,282,751	1,293,552
28			
	Program : Total *	3,064,078	3,112,384
30			
	DIVISION OF DISABILITY DETERMINATION		
32	SERVICES		
34	Disability Determination -		
	Division of		
36			
	- Other Participating Funds -		
38			
	Federal Expenditures Fund		
40	Positions - Legislative Count	(63,500)	(63,500)
	Personal Services	2,808,489	2,864,227
42	All Other	2,942,209	2,983,668
44			
	Fund 013 : Total *	5,750,698	5,847,895
46	BUREAU OF ELDER AND ADULT SERVICES		
48	Congregate Housing		
50	* General Fund		

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2	All Other	1,519,347	1,519,347
4	Fund 010 : Total *	<u>1,519,347</u>	<u>1,519,347</u>
6	Elder and Adult Services - Bureau of		
8	* General Fund		
10	Positions - Legislative Count	(73.500)	(73.500)
12	Personal Services	3,623,496	3,687,510
14	All Other	4,332,281	4,356,248
16	Fund 010 : Total *	<u>7,955,777</u>	<u>8,043,758</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(10.500)	(10.500)
24	Personal Services	484,468	495,759
26	All Other	6,164,977	6,180,094
28	Fund 013 : Total *	<u>6,649,445</u>	<u>6,675,853</u>
30	Other Special Revenue Funds		
32	Positions - Legislative Count	(1.000)	(1.000)
34	Personal Services	53,814	56,686
36	All Other	273,917	277,561
38	Fund 014 : Total *	<u>327,731</u>	<u>334,247</u>
40	** SUMMARY - ELDER AND ADULT SERVICES - BUREAU OF		
42	Positions - Legislative Count	(85.000)	(85.000)
44	Personal Services	4,161,778	4,239,955
46	All Other	10,771,175	10,813,903
48	Program : Total *	<u>14,932,953</u>	<u>15,053,858</u>
50	BUREAU OF FAMILY INDEPENDENCE		
	Bureau of Family Independence - Central		
	* General Fund		
	Positions - Legislative Count	(61.000)	(61.000)
	Personal Services	2,598,990	2,651,709
	All Other	4,281,729	4,404,976
	Fund 010 : Total *	<u>6,880,719</u>	<u>7,056,685</u>

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2	- Other Participating Funds -		
4	Federal Expenditures Fund		
	Positions - Legislative Count	(187.000)	(187.000)
6	Personal Services	7,738,625	7,907,020
	All Other	5,531,113	5,672,930
8			
	Fund 013 : Total *	<u>13,269,738</u>	<u>13,579,950</u>
10			
	Other Special Revenue Funds		
12	Positions - Legislative Count	(44.000)	(44.000)
	Personal Services	1,767,476	1,811,637
14	All Other	3,382,437	3,428,333
16			
	Fund 014 : Total *	<u>5,149,913</u>	<u>5,239,970</u>
18	Federal Block Grant Fund		
	Personal Services	992,469	1,022,242
20	All Other	80,278	82,686
22			
	Fund 015 : Total *	<u>1,072,747</u>	<u>1,104,928</u>
24	** SUMMARY - BUREAU OF FAMILY		
	INDEPENDENCE - CENTRAL		
26			
	Positions - Legislative Count	(292.000)	(292.000)
28	Personal Services	13,097,560	13,392,608
	All Other	13,275,557	13,588,925
30			
	Program : Total *	<u>26,373,117</u>	<u>26,981,533</u>
32			
	Foster Care		
34			
	* General Fund		
36	All Other	14,175,348	15,309,376
38			
	Fund 010 : Total *	<u>14,175,348</u>	<u>15,309,376</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
	Positions - Legislative Count	(10.000)	(10.000)
44	Personal Services	501,130	512,445
	All Other	32,463,073	37,144,738
46			
	Fund 013 : Total *	<u>32,964,203</u>	<u>37,657,183</u>
48			
	Other Special Revenue Funds		
50	All Other	2,921,845	2,921,845

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2	Fund 014 : Total *	2,921,845	2,921,845
4	** SUMMARY - FOSTER CARE		
6	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	501,130	512,445
8	All Other	49,560,266	55,375,959
10	Program : Total *	50,061,396	55,888,404
12	General Assistance - Reimbursement to Cities and Towns		
14	* General Fund		
16	All Other	5,468,022	5,468,022
18	Fund 010 : Total *	5,468,022	5,468,022
20	- Other Participating Funds -		
22	Federal Block Grant Fund		
	All Other	1,432,000	1,432,000
24	Fund 015 : Total *	1,432,000	1,432,000
26	** SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS		
30	All Other	6,900,022	6,900,022
32	Program : Total *	6,900,022	6,900,022
34	State Supplement to Federal Supplemental Security Income		
36	* General Fund		
38	All Other	8,949,354	8,949,354
40	Fund 010 : Total *	8,949,354	8,949,354
42	Additional Support for Persons in Retraining and Employment		
44	* General Fund		
46	Positions - Legislative Count	(31.000)	(31.000)
	Personal Services	1,472,180	1,495,479
48	All Other	4,423,139	4,427,824
50	Fund 010 : Total *	5,895,319	5,923,303

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2	- Other Participating Funds -		
4	Federal Expenditures Fund		
	Positions - Legislative Count	(7.000)	(7.000)
6	Personal Services	237,839	242,625
	All Other	1,652,679	1,652,679
8			
	Fund 013 : Total *	<u>1,890,518</u>	<u>1,895,304</u>
10			
	Federal Block Grant Fund		
12	Positions - Legislative Count	(33.500)	(33.500)
	Personal Services	1,469,095	1,492,733
14	All Other	16,580,293	16,591,913
16			
	Fund 015 : Total *	<u>18,049,388</u>	<u>18,084,646</u>
18	** SUMMARY - ADDITIONAL SUPPORT FOR		
	PERSONS IN RETRAINING AND EMPLOYMENT		
20			
	Positions - Legislative Count	(71.500)	(71.500)
22	Personal Services	3,179,114	3,230,837
	All Other	22,656,111	22,672,416
24			
	Program : Total *	<u>25,835,225</u>	<u>25,903,253</u>
26			
	Temporary Assistance for Needy		
28	Families		
30	* General Fund		
	All Other	23,163,967	23,163,967
32			
	Fund 010 : Total *	<u>23,163,967</u>	<u>23,163,967</u>
34			
	- Other Participating Funds -		
36			
	Other Special Revenue Funds		
38	All Other	77,800,000	77,800,000
40			
	Fund 014 : Total *	<u>77,800,000</u>	<u>77,800,000</u>
42			
	Federal Block Grant Fund		
	All Other	44,351,657	44,351,657
44			
	Fund 015 : Total *	<u>44,351,657</u>	<u>44,351,657</u>
46			
	** SUMMARY - TEMPORARY ASSISTANCE		
48	FOR NEEDY FAMILIES		
50			
	All Other	145,315,624	145,315,624

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2	Program : Total *	<u>145,315,624</u>	<u>145,315,624</u>
4	BUREAU OF HEALTH		
6	Cerebral Palsy Centers -		
	Grants to		
8			
	* General Fund		
10	All Other	75,987	75,987
12	Fund 010 : Total *	<u>75,987</u>	<u>75,987</u>
14	Community Family Planning		
16	* General Fund		
	All Other	211,518	211,518
18	Fund 010 : Total *	<u>211,518</u>	<u>211,518</u>
20	Dental Disease Prevention		
22	- Other Participating Funds -		
24	Federal Block Grant Fund		
26	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	125,175	128,779
28	All Other	37,185	37,237
30	Fund 015 : Total *	<u>162,360</u>	<u>166,016</u>
32	Health - Bureau of		
34	* General Fund		
	Positions - Legislative Count	(82,500)	(82,500)
36	Positions - FTE Count	(1,250)	(1,250)
	Personal Services	4,073,018	4,158,170
38	All Other	2,414,222	2,445,870
40	Fund 010 : Total *	<u>6,487,240</u>	<u>6,604,040</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
	Positions - Legislative Count	(109,500)	(109,500)
46	Personal Services	4,823,894	4,949,253
	All Other	24,626,225	25,271,360
48	Fund 013 : Total *	<u>29,450,119</u>	<u>30,220,613</u>
50			

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	Other Special Revenue Funds		
2	Positions - Legislative Count	(66.000)	(66.000)
	Positions - FTE Count	(2.500)	(2.500)
4	Personal Services	3,020,793	3,103,852
	All Other	4,832,068	4,975,432
6	Capital Expenditures	348,000	375,000
8	Fund 014 : Total *	<u>8,200,861</u>	<u>8,454,284</u>
10	Federal Block Grant Fund		
	Positions - Legislative Count	(5.000)	(5.000)
12	Personal Services	245,941	250,368
	All Other	537,503	537,568
14	Fund 015 : Total *	<u>783,444</u>	<u>787,936</u>
16	** SUMMARY - HEALTH - BUREAU OF		
18	Positions - Legislative Count	(263.000)	(263.000)
20	Positions - FTE Count	(3.750)	(3.750)
	Personal Services	12,163,646	12,461,643
22	All Other	32,410,018	33,230,230
	Capital Expenditures	348,000	375,000
24	Program : Total *	<u>44,921,664</u>	<u>46,066,873</u>
26	Hypertension Control		
28	- Other Participating Funds -		
30	Federal Block Grant Fund		
32	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	29,445	30,747
34	All Other	25,876	25,895
36	Fund 015 : Total *	<u>55,321</u>	<u>56,642</u>
38	Rape Crisis Control		
40	- Other Participating Funds -		
42	Federal Block Grant Fund		
	All Other	163,277	163,277
44	Fund 015 : Total *	<u>163,277</u>	<u>163,277</u>
46	Risk Reduction		
48	- Other Participating Funds -		
50			

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	Federal Block Grant Fund		
2	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	189,536	193,742
4	All Other	94,547	94,608
6	Fund 015 : Total *	<u>284,083</u>	<u>288,350</u>
8	Sexually Transmitted Diseases		
10	- Other Participating Funds -		
12	Federal Block Grant Fund		
	All Other	31,459	32,372
14	Fund 015 : Total *	<u>31,459</u>	<u>32,372</u>
16	Special Children's Services		
18	- Other Participating Funds -		
20	Federal Block Grant Fund		
22	Positions - Legislative Count	(17,000)	(17,000)
	Personal Services	682,355	703,859
24	All Other	201,729	202,040
26	Fund 015 : Total *	<u>884,084</u>	<u>905,899</u>
28	Tuberculosis Control Program		
30	- Other Participating Funds -		
32	Federal Block Grant Fund		
	Positions - Legislative Count	(1,000)	(1,000)
34	Personal Services	33,272	33,726
	All Other	483	489
36	Fund 015 : Total *	<u>33,755</u>	<u>34,215</u>
38	DIVISION OF HEALTH ENGINEERING		
40	(HUMAN SERVICES)		
42	Plumbing - Control Over		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
	Positions - Legislative Count	(6,000)	(6,000)
48	Personal Services	245,614	250,343
	All Other	124,063	127,661
50		<u></u>	<u></u>

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2	Fund 014 : Total *	369,677	378,004
4	Maine Water Well Drilling Program		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	33,187	33,640
	All Other	17,825	18,331
12	Fund 014 : Total *	<u>51,012</u>	<u>51,971</u>
14	OFFICE OF MANAGEMENT AND BUDGET		
	(HUMAN SERVICES)		
16	Office of Management and Budget		
18	* General Fund		
20	Positions - Legislative Count	(47,500)	(47,500)
22	Personal Services	2,275,887	2,316,519
	All Other	544,963	560,861
24	Fund 010 : Total *	<u>2,820,850</u>	<u>2,877,380</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	Positions - Legislative Count	(51,000)	(51,000)
	Personal Services	731,317	721,770
	All Other	1,969,206	2,025,805
32	Fund 013 : Total *	<u>2,700,523</u>	<u>2,747,575</u>
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	92,732	93,907
38	All Other	9,256	9,507
40	Fund 014 : Total *	<u>101,988</u>	<u>103,414</u>
42	Federal Block Grant Fund		
	Personal Services	2,146,502	2,210,897
44	All Other	31,106	32,039
46	Fund 015 : Total *	<u>2,177,608</u>	<u>2,242,936</u>
48	** SUMMARY - OFFICE OF MANAGEMENT		
50	AND BUDGET		

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2	Positions - Legislative Count	(100.500)	(100.500)
	Personal Services	5,246,438	5,343,093
	All Other	2,554,531	2,628,212
4			
	Program : Total *	<u>7,800,969</u>	<u>7,971,305</u>
6			
8	Training Programs and Employee Assistance		
10	- Other Participating Funds -		
12	Federal Block Grant Fund		
	All Other	88,004	90,559
14			
	Fund 015 : Total *	<u>88,004</u>	<u>90,559</u>
16			
18	BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)		
20	Low-cost Drugs to Maine's Elderly		
22	* General Fund		
	All Other	6,614,072	7,143,198
24			
	Fund 010 : Total *	<u>6,614,072</u>	<u>7,143,198</u>
26			
28	Medical Care - Payments to Providers		
30	* General Fund		
	All Other	233,408,970	247,508,761
32			
	Fund 010 : Total *	<u>233,408,970</u>	<u>247,508,761</u>
34			
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
	All Other	560,112,017	592,146,054
40			
	Fund 013 : Total *	<u>560,112,017</u>	<u>592,146,054</u>
42	Federal Block Grant Fund		
	All Other	12,002,195	11,991,547
44			
	Fund 015 : Total *	<u>12,002,195</u>	<u>11,991,547</u>
46			
48	** SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS		
50	All Other	805,523,182	851,646,362

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2	Program : Total *	805,523,182	851,646,362
4	Bureau of Medical Services		
6	* General Fund		
	Positions - Legislative Count	(84.000)	(84.000)
8	Personal Services	3,622,305	3,715,944
	All Other	4,756,095	4,885,149
10			
	Fund 010 : Total *	8,378,400	8,601,093
12			
14	- Other Participating Funds -		
	Federal Expenditures Fund		
16	Positions - Legislative Count	(171.500)	(171.500)
	Personal Services	7,544,830	7,721,814
18	All Other	14,502,430	14,783,445
20			
	Fund 013 : Total *	22,047,260	22,505,259
22	Other Special Revenue Funds		
	Positions - Legislative Count	(1.500)	(1.500)
24	Personal Services	72,401	73,830
	All Other	92,676	93,450
26			
	Fund 014 : Total *	165,077	167,280
28			
	Federal Block Grant Fund		
30	All Other	249,803	249,803
32			
	Fund 015 : Total *	249,803	249,803
34	** SUMMARY - BUREAU OF MEDICAL SERVICES		
36			
	Positions - Legislative Count	(257.000)	(257.000)
38	Personal Services	11,239,536	11,511,588
	All Other	19,601,004	20,011,847
40			
	Program : Total *	30,840,540	31,523,435
42			
	Nursing Facilities		
44			
	* General Fund		
46	All Other	63,721,350	65,314,384
48			
	Fund 010 : Total *	63,721,350	65,314,384
50			
	- Other Participating Funds -		

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2	Federal Expenditures Fund		
	All Other	186,726,355	193,588,064
4			
	Fund 013 : Total *	<u>186,726,355</u>	<u>193,588,064</u>
6			
	** SUMMARY - NURSING FACILITIES		
8			
	All Other	250,447,705	258,902,448
10			
	Program : Total *	<u>250,447,705</u>	<u>258,902,448</u>
12			
	MAINE PUBLIC DRINKING		
14	WATER COMMISSION		
16	Drinking Water Enforcement		
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
	Positions - Legislative Count	(11.000)	(11.000)
22	Personal Services	464,448	482,762
	All Other	293,813	302,256
24			
	Fund 014 : Total *	<u>758,261</u>	<u>785,018</u>
26			
	DIVISION OF REGIONAL OPERATIONS		
28			
	Bureau of Child and Family Services -		
30	Regional		
32	* General Fund		
	Positions - Legislative Count	(429.000)	(429.000)
34	Personal Services	18,993,973	19,608,769
	All Other	1,530,408	1,560,918
36			
	Fund 010 : Total *	<u>20,524,381</u>	<u>21,169,687</u>
38			
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
	All Other	39,694	40,847
44			
	Fund 014 : Total *	<u>39,694</u>	<u>40,847</u>
46			
	** SUMMARY - BUREAU OF CHILD AND		
48	FAMILY SERVICES - REGIONAL		
50			
	Positions - Legislative Count	(429.000)	(429.000)

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	Personal Services	18,993,973	19,608,769
2	All Other	1,570,102	1,601,765
		<hr/>	<hr/>
4	Program : Total *	20,564,075	21,210,534
6	Bureau of Family Independence -		
	Regional		
8	* General Fund		
10	Positions - Legislative Count	(182,500)	(182,500)
	Personal Services	7,725,758	7,881,524
12	All Other	209,952	216,046
		<hr/>	<hr/>
14	Fund 010 : Total *	7,935,710	8,097,570
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
	Positions - Legislative Count	(187,500)	(187,500)
20	Personal Services	6,250,360	6,333,063
	All Other	340,469	348,920
22		<hr/>	<hr/>
24	Fund 013 : Total *	6,590,829	6,681,983
	Federal Block Grant Fund		
26	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	1,655,853	1,767,516
28	All Other	760,776	783,761
		<hr/>	<hr/>
30	Fund 015 : Total *	2,416,629	2,551,277
32	** SUMMARY - BUREAU OF FAMILY		
	INDEPENDENCE - REGIONAL		
34			
	Positions - Legislative Count	(378,000)	(378,000)
36	Personal Services	15,631,971	15,982,103
	All Other	1,311,197	1,348,727
38		<hr/>	<hr/>
40	Program : Total *	16,943,168	17,330,830
42	OMB Operations-Regional		
	* General Fund		
44	Positions - Legislative Count	(122,500)	(122,500)
	Personal Services	3,859,898	3,958,305
46	All Other	3,772,564	3,972,543
		<hr/>	<hr/>
48	Fund 010 : Total *	7,632,462	7,930,848
50	- Other Participating Funds -		

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2	Federal Expenditures Fund		
	Positions - Legislative Count	(143.000)	(143.000)
4	Personal Services	3,362,718	3,399,807
	All Other	2,478,668	2,585,128
6			
	Fund 013 : Total *	<u>5,841,386</u>	<u>5,984,935</u>
8			
	Other Special Revenue Funds		
10	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	168,805	171,872
12	All Other	2,940	2,999
14			
	Fund 014 : Total *	<u>171,745</u>	<u>174,871</u>
16			
	Federal Block Grant Fund		
	Positions - Legislative Count	(5.000)	(5.000)
18	Personal Services	1,339,426	1,427,927
	All Other	2,414,681	2,452,094
20			
	Fund 015 : Total *	<u>3,754,107</u>	<u>3,880,021</u>
22			
24	** SUMMARY - OMB OPERATIONS-		
	REGIONAL		
26	Positions - Legislative Count	(275.500)	(275.500)
	Personal Services	8,730,847	8,957,911
28	All Other	8,668,853	9,012,764
30			
	Program : Total *	<u>17,399,700</u>	<u>17,970,675</u>
32			
	** SUMMARY - DEPARTMENT OF HUMAN SERVICES		
34	General Fund		
	Positions - Legislative Count	(1,181.500)	(1,181.500)
36	Positions - FTE Count	(1.250)	(1.250)
	Personal Services	51,538,625	52,845,591
38	All Other	436,672,413	457,372,476
40			
	Umbrella Fund : Total *	<u>488,211,038</u>	<u>510,218,067</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
	Positions - Legislative Count	(991.500)	(991.500)
46	Personal Services	37,036,983	37,756,046
	All Other	860,837,262	905,748,882
48			
	Umbrella Fund : Total *	<u>897,874,245</u>	<u>943,504,928</u>
50			

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	Other Special Revenue Funds		
2	Positions - Legislative Count	(138.500)	(138.500)
	Positions - FTE Count	(2.500)	(2.500)
4	Personal Services	5,978,405	6,141,057
	All Other	89,906,313	90,115,082
6	Capital Expenditures	348,000	375,000
8	Umbrella Fund : Total *	<u>96,232,718</u>	<u>96,631,139</u>
10	Federal Block Grant Fund		
	Positions - Legislative Count	(127.500)	(127.500)
12	Personal Services	11,269,851	11,677,511
	All Other	105,066,387	104,993,399
14	Umbrella Fund : Total *	<u>116,336,238</u>	<u>116,670,910</u>
16	** SUMMARY - DEPARTMENT OF HUMAN SERVICES		
18	Positions - Legislative Count	(2,439.000)	(2,439.000)
20	Positions - FTE Count	(3.750)	(3.750)
	Personal Services	105,823,864	108,420,205
22	All Other	1,492,482,375	1,558,229,839
	Capital Expenditures	348,000	375,000
24	**Umbrella Grand Totals**	<u>1,598,654,239</u>	<u>1,667,025,044</u>
26	MAINE INDIAN TRIBAL-STATE		
28	COMMISSION		
30	MAINE INDIAN TRIBAL-STATE		
32	COMMISSION		
34	Maine Indian Tribal-State		
	Commission		
36	* General Fund		
	All Other	23,150	23,800
38	Fund 010 : Total *	<u>23,150</u>	<u>23,800</u>
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
44	All Other	23,150	23,800
46	Fund 014 : Total *	<u>23,150</u>	<u>23,800</u>
48	** SUMMARY - MAINE INDIAN TRIBAL-		
50	STATE COMMISSION		

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2	All Other	46,300	47,600
4	Program : Total *	<u>46,300</u>	<u>47,600</u>
6	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
8	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
10	Office of the Commissioner - Inland Fisheries and Wildlife		
12			
14	* General Fund		
16	Positions - Legislative Count	(7,000)	(7,000)
18	Personal Services	421,671	431,270
20	All Other	288,500	225,500
22	Fund 010 : Total *	<u>710,171</u>	<u>656,770</u>
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
28	Personal Services	40,000	40,000
30	All Other	93,191	93,191
32	Fund 013 : Total *	<u>133,191</u>	<u>133,191</u>
34	** SUMMARY - OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
36	Positions - Legislative Count	(7,000)	(7,000)
38	Personal Services	461,671	471,270
40	All Other	381,691	318,691
42	Program : Total *	<u>843,362</u>	<u>789,961</u>
44	Department-wide Inland Fisheries and Wildlife		
46	* General Fund		
48	Personal Services	175,000	175,000
50	All Other	75,000	75,000
	Fund 010 : Total *	<u>250,000</u>	<u>250,000</u>
	Maintenance and Repair		
	* General Fund		

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2	All Other	190,000	180,000
	Capital Expenditures	50,000	0
4	Fund 010 : Total *	<u>240,000</u>	<u>180,000</u>
6	Sport Hunter Program		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	Personal Services	9,680	9,680
12	All Other	9,584	9,602
14	Fund 014 : Total *	<u>19,264</u>	<u>19,282</u>
16	Support Landowners Program		
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
	Personal Services	4,840	4,840
22	All Other	33,103	33,121
24	Fund 014 : Total *	<u>37,943</u>	<u>37,961</u>
26	BUREAU OF ADMINISTRATIVE SERVICES		
	(INLAND FISHERIES AND WILDLIFE)		
28	Administrative Services - Inland Fisheries		
30	and Wildlife		
32	* General Fund		
	Positions - Legislative Count	(18,000)	(18,000)
34	Personal Services	754,387	772,491
	All Other	691,500	714,000
36	Fund 010 : Total *	<u>1,445,887</u>	<u>1,486,491</u>
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
42	Personal Services	100,000	100,000
	All Other	53,500	53,500
44	Fund 014 : Total *	<u>153,500</u>	<u>153,500</u>
46	** SUMMARY - ADMINISTRATIVE SERVICES -		
48	INLAND FISHERIES AND WILDLIFE		
50	Positions - Legislative Count	(18,000)	(18,000)

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	Personal Services	854,387	872,491
2	All Other	745,000	767,500
4	Program : Total *	<u>1,599,387</u>	<u>1,639,991</u>
6	Licensing Services - Inland Fisheries and Wildlife		
8	* General Fund		
10	Positions - Legislative Count	(20.000)	(20.000)
	Positions - FTE Count	(0.308)	(0.308)
12	Personal Services	706,321	722,158
	All Other	827,700	854,500
14	Fund 010 : Total *	<u>1,534,021</u>	<u>1,576,658</u>
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
20	Personal Services	10,000	10,000
	All Other	70,000	70,000
22	Fund 013 : Total *	<u>80,000</u>	<u>80,000</u>
24	** SUMMARY - LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE		
26			
28	Positions - Legislative Count	(20.000)	(20.000)
	Positions - FTE Count	(0.308)	(0.308)
30	Personal Services	716,321	732,158
	All Other	897,700	924,500
32	Program : Total *	<u>1,614,021</u>	<u>1,656,658</u>
34	Maine Endangered and Nongame Wildlife Fund		
36			
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
	All Other	86,700	86,700
42	Fund 014 : Total *	<u>86,700</u>	<u>86,700</u>
44	Whitewater Rafting Fund		
46			
48	- Other Participating Funds -		
50	Other Special Revenue Funds		
	All Other	10,000	10,000

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2	Fund 014 : Total *	10,000	10,000
4	MAINE OUTDOOR HERITAGE FUND BOARD		
6	Maine Outdoor Heritage Fund		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
12	Personal Services	49,195	51,961
	All Other	1,250,154	1,247,571
14			
	Fund 014 : Total *	1,299,349	1,299,532
16			
18	DIVISION OF PUBLIC INFORMATION AND EDUCATION (INLAND FISHERIES AND WILDLIFE)		
20			
22	Public Information and Education Division of		
24	* General Fund		
	Positions - Legislative Count	(9.000)	(9.000)
26	Personal Services	391,143	397,766
	All Other	338,500	338,500
28			
	Fund 010 : Total *	729,643	736,266
30			
	- Other Participating Funds -		
32			
	Other Special Revenue Funds		
34	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	122,212	124,653
36	All Other	158,160	158,760
	Capital Expenditures	13,725	7,375
38			
	Fund 014 : Total *	294,097	290,788
40			
42	** SUMMARY - PUBLIC INFORMATION AND EDUCATION DIVISION OF		
44	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	513,355	522,419
46	All Other	496,660	497,260
	Capital Expenditures	13,725	7,375
48			
	Program : Total *	1,023,740	1,027,054
50			

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BUREAU OF RESOURCE MANAGEMENT
(INLAND FISHERIES AND WILDLIFE)

4	Boating Access Sites		
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
	All Other	40,000	40,000
10	Capital Expenditures	365,000	365,000
12	Fund 013 : Total *	<u>405,000</u>	<u>405,000</u>
14	Other Special Revenue Funds		
	All Other	20,000	20,000
16	Capital Expenditures	115,000	115,000
18	Fund 014 : Total *	<u>135,000</u>	<u>135,000</u>
20	** SUMMARY - BOATING ACCESS SITES		
22	All Other	60,000	60,000
	Capital Expenditures	480,000	480,000
24	Program : Total *	<u>540,000</u>	<u>540,000</u>
26	Endangered Nongame Operations		
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	Personal Services	3,000	3,000
	All Other	82,120	82,120
34	Fund 013 : Total *	<u>85,120</u>	<u>85,120</u>
36	Other Special Revenue Funds		
38	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	197,618	201,823
40	All Other	203,100	203,100
	Capital Expenditures	75,000	75,000
42	Fund 014 : Total *	<u>475,718</u>	<u>479,923</u>
44	** SUMMARY - ENDANGERED NONGAME		
46	OPERATIONS		
48	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	200,618	204,823
50	All Other	285,220	285,220

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2	Capital Expenditures	75,000	75,000
4	Program : Total *	<u>560,838</u>	<u>565,043</u>
6	Fisheries and Hatcheries Operations		
8	* General Fund		
10	Positions - Legislative Count	(57,000)	(57,000)
12	Positions - FTE Count	(2,308)	(2,308)
14	Personal Services	1,779,175	1,800,369
16	All Other	637,100	644,300
18	Capital Expenditures	96,225	88,350
20	Fund 010 : Total *	<u>2,512,500</u>	<u>2,533,019</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
26	Personal Services	1,000,000	1,030,000
28	All Other	711,750	719,750
30	Capital Expenditures	38,175	23,550
32	Fund 013 : Total *	<u>1,749,925</u>	<u>1,773,300</u>
34	** SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
36	Positions - Legislative Count	(57,000)	(57,000)
38	Positions - FTE Count	(2,308)	(2,308)
40	Personal Services	2,779,175	2,830,369
42	All Other	1,348,850	1,364,050
44	Capital Expenditures	134,400	111,900
46	Program : Total *	<u>4,262,425</u>	<u>4,306,319</u>
48	Resource Management Services - Inland Fisheries and Wildlife		
50	* General Fund		
52	Positions - Legislative Count	(43,000)	(43,000)
54	Positions - FTE Count	(1,507)	(1,507)
56	Personal Services	922,842	937,943
58	All Other	307,322	307,322
60	Capital Expenditures	37,200	24,875
62	Fund 010 : Total *	<u>1,267,364</u>	<u>1,270,140</u>
64	- Other Participating Funds -		
66	Federal Expenditures Fund		

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2	Personal Services	1,275,611	1,300,906
	All Other	532,040	532,040
4	Capital Expenditures	36,600	74,625
	Fund 013 : Total *	<u>1,844,251</u>	<u>1,907,571</u>
6	Other Special Revenue Funds		
8	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	82,773	85,093
10	All Other	60,900	62,000
	Fund 014 : Total *	<u>143,673</u>	<u>147,093</u>
12			
14	** SUMMARY - RESOURCE MANAGEMENT		
	SERVICES - INLAND FISHERIES AND WILDLIFE		
16			
	Positions - Legislative Count	(45,000)	(45,000)
18	Positions - FTE Count	(1,507)	(1,507)
	Personal Services	2,281,226	2,323,942
20	All Other	900,262	901,362
	Capital Expenditures	73,800	99,500
22			
	Program : Total *	<u>3,255,288</u>	<u>3,324,804</u>
24			
26	Waterfowl Habitat Acquisition		
	and Management		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
	All Other	12,000	12,000
32	Capital Expenditures	68,000	68,000
	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
34			
36	BUREAU OF WARDEN SERVICE		
	(INLAND FISHERIES AND WILDLIFE)		
38			
40	ATV Safety and Educational Program		
	* General Fund		
42	All Other	16,750	17,200
	Fund 010 : Total *	<u>16,750</u>	<u>17,200</u>
44			
46	ENFORCEMENT OPERATIONS - INLAND		
	FISHERIES AND WILDLIFE		
48			
	* General Fund		
50	Positions - Legislative Count	(134,000)	(134,000)

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	Positions - FTE Count	(3.966)	(3.966)
2	Personal Services	6,755,518	6,958,489
	All Other	1,580,269	1,613,969
4	Capital Expenditures	256,500	262,000
6	Fund 010 : Total *	<u>8,592,287</u>	<u>8,834,458</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Personal Services	237,531	237,531
12	All Other	454,250	459,150
	Capital Expenditures	10,000	10,000
14	Fund 013 : Total *	<u>701,781</u>	<u>706,681</u>
16	Other Special Revenue Funds		
18	Personal Services	25,000	25,000
	All Other	9,961	9,961
20	Fund 014 : Total *	<u>34,961</u>	<u>34,961</u>
22	** SUMMARY - ENFORCEMENT OPERATIONS -		
24	INLAND FISHERIES AND WILDLIFE		
26	Positions - Legislative Count	(134.000)	(134.000)
	Positions - FTE Count	(3.966)	(3.966)
28	Personal Services	7,018,049	7,221,020
	All Other	2,044,480	2,083,080
30	Capital Expenditures	266,500	272,000
32	Program : Total *	<u>9,329,029</u>	<u>9,576,100</u>
34	Whitewater Rafting - Inland Fisheries		
	and Wildlife		
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	Positions - FTE Count	(0.423)	(0.423)
	Personal Services	12,353	12,890
42	All Other	30,267	30,267
44	Fund 014 : Total *	<u>42,620</u>	<u>43,157</u>
46	** SUMMARY - DEPARTMENT OF INLAND		
48	FISHERIES AND WILDLIFE		
50	* General Fund		
	Positions - Legislative Count	(288.000)	(288.000)

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	Positions - FTE Count	(8.089)	(8.089)
2	Personal Services	11,906,057	12,195,486
	All Other	4,952,641	4,970,291
4	Capital Expenditures	439,925	375,225
6	Umbrella Fund : Total *	<u>17,298,623</u>	<u>17,541,002</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Personal Services	2,566,142	2,621,437
12	All Other	1,983,351	1,996,251
	Capital Expenditures	449,775	473,175
14	Umbrella Fund : Total *	<u>4,999,268</u>	<u>5,090,863</u>
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(10.000)	(10.000)
	Positions - FTE Count	(0.423)	(0.423)
20	Personal Services	603,671	615,940
	All Other	1,937,429	1,936,582
22	Capital Expenditures	271,725	265,375
24	Umbrella Fund : Total *	<u>2,812,825</u>	<u>2,817,897</u>
26	** SUMMARY - DEPARTMENT OF INLAND		
	FISHERIES AND WILDLIFE		
28	Positions - Legislative Count	(298.000)	(298.000)
30	Positions - FTE Count	(8.512)	(8.512)
	Personal Services	15,075,870	15,432,863
32	All Other	8,873,421	8,903,124
	Capital Expenditures	1,161,425	1,113,775
34	**Umbrella Grand Totals**	<u>25,110,716</u>	<u>25,449,762</u>
36	MAINE INTERNATIONAL TRADE CENTER		
38	MAINE INTERNATIONAL TRADE CENTER		
40	Maine International Trade Center		
42	* General Fund		
44	All Other	495,000	505,000
46	Fund 010 : Total *	<u>495,000</u>	<u>505,000</u>
48	JUDICIAL DEPARTMENT		
50	JUDICIAL DEPARTMENT		

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2	Courts - Supreme, Superior, District and Administrative		
4			
	* General Fund		
6	Positions - Legislative Count	(386.000)	(386.000)
	Personal Services	20,257,015	20,902,063
8	All Other	19,418,456	20,009,579
	Capital Expenditures	297,000	408,000
10			
	Fund 010 : Total *	<u>39,972,471</u>	<u>41,319,642</u>
12			
	- Other Participating Funds -		
14			
	Federal Expenditures Fund		
16	Personal Services	539,175	553,051
	All Other	407,000	321,350
18			
	Fund 013 : Total *	<u>946,175</u>	<u>874,401</u>
20			
	Other Special Revenue Funds		
22	Positions - Legislative Count	(5.500)	(5.500)
	Personal Services	326,284	342,453
24	All Other	2,663,011	2,618,546
26	Fund 014 : Total *	<u>2,989,295</u>	<u>2,960,999</u>
28			
	** SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
30			
	Positions - Legislative Count	(391.500)	(391.500)
32	Personal Services	21,122,474	21,797,567
34	All Other	22,488,467	22,949,475
	Capital Expenditures	297,000	408,000
36			
	Program : Total *	<u>43,907,941</u>	<u>45,155,042</u>
38			
	DEPARTMENT OF LABOR		
40			
	OFFICE OF THE COMMISSIONER		
42			
	Administration - Labor		
44			
	* General Fund		
46	Personal Services	205,598	210,768
	All Other	37,474	38,111
48			
	Fund 010 : Total *	<u>243,072</u>	<u>248,879</u>
50			

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2	- Other Participating Funds -		
4	Federal Expenditures Fund		
4	Positions - Legislative Count	(105.500)	(105.500)
6	Personal Services	4,362,358	4,472,005
6	All Other	910,622	926,745
8	Fund 013 : Total *	<u>5,272,980</u>	<u>5,398,750</u>
10	Other Special Revenue Funds		
12	Personal Services	637,099	653,114
12	All Other	119,508	121,572
14	Fund 014 : Total *	<u>756,607</u>	<u>774,686</u>
16	** SUMMARY - ADMINISTRATION -		
18	LABOR		
20	Positions - Legislative Count	(105.500)	(105.500)
20	Personal Services	5,205,055	5,335,887
22	All Other	1,067,604	1,086,428
24	Program : Total *	<u>6,272,659</u>	<u>6,422,315</u>
26	DIVISION FOR THE BLIND AND VISUALLY IMPAIRED		
28	Blind and Visually Impaired -		
30	Division for the		
32	* General Fund		
32	Positions - Legislative Count	(9.500)	(9.500)
34	Personal Services	439,682	445,295
34	All Other	2,009,192	2,016,025
36	Fund 010 : Total *	<u>2,448,874</u>	<u>2,461,320</u>
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
42	Positions - Legislative Count	(25.000)	(25.000)
42	Personal Services	1,098,372	1,127,672
44	All Other	1,623,270	1,633,688
46	Fund 013 : Total *	<u>2,721,642</u>	<u>2,761,360</u>
48	Other Special Revenue Funds		
48	Positions - Legislative Count	(1.000)	(1.000)
50	Personal Services	34,989	36,732
50	All Other	81,538	85,974

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2	Fund 014 : Total *	116,527	122,706
4	** SUMMARY - BLIND AND VISUALLY		
6	IMPAIRED - DIVISION FOR THE		
8	Positions - Legislative Count	(35.500)	(35.500)
	Personal Services	1,573,043	1,609,699
	All Other	3,714,000	3,735,687
10	Program : Total *	5,287,043	5,345,386
12	BUREAU OF EMPLOYMENT SERVICES		
14	Employment Services Activity		
16	* General Fund		
18	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	220,128	222,752
20	All Other	457,600	457,600
22	Fund 010 : Total *	677,728	680,352
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
	Positions - Legislative Count	(221.500)	(221.500)
28	Positions - FTE Count	(14.615)	(14.615)
	Personal Services	9,715,191	10,028,249
30	All Other	20,584,100	20,946,785
32	Fund 013 : Total *	30,299,291	30,975,034
34	Other Special Revenue Funds		
	All Other	278,255	286,324
36	Fund 014 : Total *	278,255	286,324
38	** SUMMARY - EMPLOYMENT SERVICES		
40	ACTIVITY		
42	Positions - Legislative Count	(225.500)	(225.500)
	Positions - FTE Count	(14.615)	(14.615)
44	Personal Services	9,935,319	10,251,001
46	All Other	21,319,955	21,690,709
48	Program : Total *	31,255,274	31,941,710
50	Governor's Training Initiative Program		

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2	* General Fund		
	Personal Services	290,321	293,688
4	All Other	2,991,150	3,028,900
6	Fund 010 : Total *	<u>3,281,471</u>	<u>3,322,588</u>
8	Maine Centers for Women, Work and Community		
10	* General Fund		
12	All Other	569,230	569,230
14	Fund 010 : Total *	<u>569,230</u>	<u>569,230</u>
16	BUREAU OF UNEMPLOYMENT COMPENSATION		
18	Employment Security Services		
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
	Positions - Legislative Count	(294.500)	(294.500)
24	Positions - FTE Count	(7.346)	(7.346)
	Personal Services	12,567,821	12,887,237
26	All Other	16,373,790	18,320,540
28	Fund 013 : Total *	<u>28,941,611</u>	<u>31,207,777</u>
30	Other Special Revenue Funds		
	All Other	927,497	949,262
32	Fund 014 : Total *	<u>927,497</u>	<u>949,262</u>
34	Employment Security Trust Fund		
36	All Other	135,700,000	143,900,000
38	Fund 070 : Total *	<u>135,700,000</u>	<u>143,900,000</u>
40	** SUMMARY - EMPLOYMENT SECURITY SERVICES		
42	Positions - Legislative Count	(294.500)	(294.500)
44	Positions - FTE Count	(7.346)	(7.346)
	Personal Services	12,567,821	12,887,237
46	All Other	153,001,287	163,169,802
48	Program : Total *	<u>165,569,108</u>	<u>176,057,039</u>
50	BUREAU OF LABOR STANDARDS		

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2	Administration - Bureau of Labor Standards		
4			
	* General Fund		
6	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	129,457	130,429
8	All Other	62,250	64,055
10	Fund 010 : Total *	<u>191,707</u>	<u>194,484</u>
12	- Other Participating Funds -		
14	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
16	Personal Services	41,211	41,671
	All Other	146,026	149,571
18	Fund 013 : Total *	<u>187,237</u>	<u>191,242</u>
20	Other Special Revenue Funds		
22	All Other	100,000	100,000
24	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
26	** SUMMARY - ADMINISTRATION - BUR LABOR STDS		
28			
	Positions - Legislative Count	(7.000)	(7.000)
30	Personal Services	170,668	172,100
	All Other	308,276	313,626
32	Program : Total *	<u>478,944</u>	<u>485,726</u>
34	Occupational Safety Loan Program		
36			
	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	All Other	125,000	125,000
42	Fund 014 : Total *	<u>125,000</u>	<u>125,000</u>
44	Regulation and Enforcement		
46	* General Fund		
	Positions - Legislative Count	(13.000)	(13.000)
48	Personal Services	521,663	529,260
	All Other	94,195	96,926
50		<u> </u>	<u> </u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 010 : Total *	615,858	626,186
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
8	Positions - Legislative Count	(5.500)	(5.500)
	Personal Services	236,028	244,776
	All Other	116,703	103,670
10	Fund 013 : Total *	<u>352,731</u>	<u>348,446</u>
12	** SUMMARY - REGULATION AND		
14	ENFORCEMENT		
16	Positions - Legislative Count	(18.500)	(18.500)
18	Personal Services	757,691	774,036
	All Other	210,898	200,596
20	Program : Total *	<u>968,589</u>	<u>974,632</u>
22	Safety Education and Training		
	Programs		
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
28	Positions - Legislative Count	(22.500)	(22.500)
	Personal Services	1,318,065	1,341,255
	All Other	986,647	1,007,032
30	Fund 014 : Total *	<u>2,304,712</u>	<u>2,348,287</u>
32	MAINE LABOR RELATIONS BOARD		
34	Labor Relations Board		
36	* General Fund		
38	Positions - Legislative Count	(6.000)	(6.000)
40	Personal Services	314,357	317,679
	All Other	29,788	30,569
42	Fund 010 : Total *	<u>344,145</u>	<u>348,248</u>
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
48	Personal Services	63,200	63,200
	All Other	24,872	25,592
50	Fund 014 : Total *	<u>88,072</u>	<u>88,792</u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	** SUMMARY - LABOR RELATIONS BOARD		
4	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	377,557	380,879
6	All Other	54,660	56,161
8	Program : Total *	<u>432,217</u>	<u>437,040</u>
10	BUREAU OF REHABILITATION SERVICES		
12	Rehabilitation Services		
14	* General Fund		
	Positions - Legislative Count	(19.000)	(19.000)
16	Personal Services	812,251	829,400
	All Other	3,028,450	3,036,900
18	Fund 010 : Total *	<u>3,840,701</u>	<u>3,866,300</u>
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(100.500)	(100.500)
	Personal Services	4,405,159	4,491,945
26	All Other	9,477,367	9,612,979
28	Fund 013 : Total *	<u>13,882,526</u>	<u>14,104,924</u>
30	Other Special Revenue Funds		
	All Other	250,000	250,000
32	Fund 014 : Total *	<u>250,000</u>	<u>250,000</u>
34	** SUMMARY - REHABILITATION SERVICES		
36	Positions - Legislative Count	(119.500)	(119.500)
38	Personal Services	5,217,410	5,321,345
	All Other	12,755,817	12,899,879
40	Program : Total *	<u>17,973,227</u>	<u>18,221,224</u>
42	** SUMMARY - DEPARTMENT OF LABOR		
44	* General Fund		
46	Positions - Legislative Count	(57.500)	(57.500)
	Personal Services	2,933,457	2,979,271
48	All Other	9,279,329	9,338,316
50	Umbrella Fund : Total *	<u>12,212,786</u>	<u>12,317,587</u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	- Other Participating Funds -		
4	Federal Expenditures Fund		
	Positions - Legislative Count	(753.500)	(753.500)
6	Positions - FTE Count	(21.961)	(21.961)
	Personal Services	32,426,140	33,293,555
8	All Other	49,231,878	51,693,978
10	Umbrella Fund : Total *	<u>81,658,018</u>	<u>84,987,533</u>
12	Other Special Revenue Funds		
	Positions - Legislative Count	(23.500)	(23.500)
14	Personal Services	2,053,353	2,094,301
	All Other	2,893,317	2,950,756
16	Umbrella Fund : Total *	<u>4,946,670</u>	<u>5,045,057</u>
18	Employment Security Trust Fund		
20	All Other	135,700,000	143,900,000
22	Umbrella Fund : Total *	<u>135,700,000</u>	<u>143,900,000</u>
24	** SUMMARY - DEPARTMENT OF LABOR		
26	Positions - Legislative Count	(834.500)	(834.500)
	Positions - FTE Count	(21.961)	(21.961)
28	Personal Services	37,412,950	38,367,127
	All Other	197,104,524	207,883,050
30	**Umbrella Grand Totals**	<u>234,517,474</u>	<u>246,250,177</u>
32	LAW AND LEGISLATIVE REFERENCE		
34	LIBRARY		
36	LAW AND LEGISLATIVE REFERENCE		
	LIBRARY		
38	Law and Legislative Reference		
40	Library		
42	* General Fund		
	Positions - Legislative Count	(14.500)	(14.500)
44	Personal Services	803,793	816,609
	All Other	326,809	334,806
46	Capital Expenditures	10,000	10,000
48	Fund 010 : Total *	<u>1,140,602</u>	<u>1,161,415</u>
50	LEGISLATURE		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	LEGISLATIVE COUNCIL		
4	Legislature		
6	* General Fund		
	Positions - Legislative Count	(128.000)	(128.000)
8	Positions - FTE Count	(51.423)	(51.423)
	Personal Services	11,084,549	11,958,613
10	All Other	3,861,352	4,646,827
	Capital Expenditures	55,000	75,000
12		<hr/>	<hr/>
	Fund 010 : Total *	15,000,901	16,680,440
14	Study Commissions - Funding		
16	* General Fund		
18	Personal Services	8,360	6,380
	All Other	16,400	14,100
20		<hr/>	<hr/>
	Fund 010 : Total *	24,760	20,480
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	All Other	200	200
28		<hr/>	<hr/>
	Fund 014 : Total *	200	200
30	** SUMMARY - STUDY COMMISSIONS - FUNDING		
32	Personal Services	8,360	6,380
	All Other	16,600	14,300
34		<hr/>	<hr/>
	Program : Total *	24,960	20,680
36	STATE HOUSE AND CAPITOL		
38	PARK COMMISSION		
40	State House and Capitol		
42	Park Commission		
44	* General Fund		
	All Other	135,400	139,350
46		<hr/>	<hr/>
	Fund 010 : Total *	135,400	139,350
48	COMMISSION ON INTERSTATE COOPERATION		
50	Interstate Cooperation -		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

Commission on

2

* General Fund

4

All Other

151,401

155,724

6

Fund 010 : Total *

151,401

155,724

8

COMMISSION ON UNIFORM STATE LAWS

10

Uniform State Laws - Commission on

12

* General Fund

14

All Other

20,000

20,600

16

Fund 010 : Total *

20,000

20,600

18

** SUMMARY - LEGISLATURE

20

* General Fund

22

Positions - Legislative Count

(128.000)

(128.000)

24

Positions - FTE Count

(51.423)

(51.423)

26

Personal Services

11,092,909

11,964,993

28

All Other

4,184,553

4,976,601

30

Capital Expenditures

55,000

75,000

32

Umbrella Fund : Total *

15,332,462

17,016,594

34

- Other Participating Funds -

36

Other Special Revenue Funds

38

All Other

200

200

40

Umbrella Fund : Total *

200

200

42

** SUMMARY - LEGISLATURE

44

Positions - Legislative Count

(128.000)

(128.000)

46

Positions - FTE Count

(51.423)

(51.423)

48

Personal Services

11,092,909

11,964,993

50

All Other

4,184,753

4,976,801

Capital Expenditures

55,000

75,000

Umbrella Grand Totals

15,332,662

17,016,794

MAINE STATE LIBRARY

46

MAINE STATE LIBRARY

48

Administration - Library

50

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	* General Fund		
	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	233,058	235,313
4	All Other	90,650	97,050
6	Fund 010 : Total *	<u>323,708</u>	<u>332,363</u>
8	Library Development Services		
10	* General Fund		
	Positions - Legislative Count	(26.000)	(26.000)
12	Personal Services	1,042,766	1,063,795
	All Other	351,400	351,800
14	Capital Expenditures	50,000	4,000
16	Fund 010 : Total *	<u>1,444,166</u>	<u>1,419,595</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Positions - Legislative Count	(13.000)	(13.000)
22	Personal Services	470,208	486,045
	All Other	636,419	636,750
24	Fund 013 : Total *	<u>1,106,627</u>	<u>1,122,795</u>
26	Other Special Revenue Funds		
28	All Other	30,025	30,025
30	Fund 014 : Total *	<u>30,025</u>	<u>30,025</u>
32	** SUMMARY - LIBRARY DEVELOPMENT SERVICES		
34	Positions - Legislative Count	(39.000)	(39.000)
36	Personal Services	1,512,974	1,549,840
	All Other	1,017,844	1,018,575
38	Capital Expenditures	50,000	4,000
40	Program : Total *	<u>2,580,818</u>	<u>2,572,415</u>
42	Library Special Acquisitions Fund		
44	* General Fund		
46	All Other	500	500
48	Fund 010 : Total *	<u>500</u>	<u>500</u>
50	Reader and Information		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

Services - Library

2			
	* General Fund		
4	Positions - Legislative Count	(17,000)	(17,000)
	Personal Services	647,535	663,240
6	All Other	215,540	254,445
	Capital Expenditures	15,000	16,000
8			
	Fund 010 : Total *	<u>878,075</u>	<u>933,685</u>

10 **** SUMMARY - MAINE STATE LIBRARY**

12			
	* General Fund		
14	Positions - Legislative Count	(47,000)	(47,000)
	Personal Services	1,923,359	1,962,348
16	All Other	658,090	703,795
	Capital Expenditures	65,000	20,000
18			
	Umbrella Fund : Total *	<u>2,646,449</u>	<u>2,686,143</u>

20 - Other Participating Funds -

22			
	Federal Expenditures Fund		
24	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	470,208	486,045
26	All Other	636,419	636,750
28	Umbrella Fund : Total *	<u>1,106,627</u>	<u>1,122,795</u>

30	Other Special Revenue Funds		
	All Other	30,025	30,025
32			
	Umbrella Fund : Total *	<u>30,025</u>	<u>30,025</u>

34 **** SUMMARY - MAINE STATE LIBRARY**

36			
	Positions - Legislative Count	(60,000)	(60,000)
38	Personal Services	2,393,567	2,448,393
	All Other	1,324,534	1,370,570
40	Capital Expenditures	65,000	20,000
42	**Umbrella Grand Totals**	<u>3,783,101</u>	<u>3,838,963</u>

44 **ADVISORY BOARD FOR LICENSURE**
 46 **OF WATER TREATMENT PLANT OPERATORS**

48 **ADVISORY BOARD FOR LICENSURE**
 48 **OF WATER TREATMENT PLANT OPERATORS**

50 Water Treatment Plant Operators -

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Board of Certification		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	All Other	15,565	16,022
8	Fund 014 : Total *	<u>15,565</u>	<u>16,022</u>
10	LOBSTER PROMOTION COUNCIL		
12	LOBSTER PROMOTION COUNCIL		
14	Lobster Promotion Fund		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
20	All Other	400,000	400,000
22	Fund 014 : Total *	<u>400,000</u>	<u>400,000</u>
24	DEPARTMENT OF MARINE RESOURCES		
26	DIVISION OF ADMINISTRATIVE SERVICES		
28	Division of Administrative Services		
30	* General Fund		
	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	750,302	762,057
	All Other	553,749	510,411
	Capital Expenditures	117,700	119,300
36	Fund 010 : Total *	<u>1,421,751</u>	<u>1,391,768</u>
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	88,383	91,823
	All Other	39,182	39,241
44	Fund 013 : Total *	<u>127,565</u>	<u>131,064</u>
46	Other Special Revenue Funds		
	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	247,726	257,170
	All Other	122,633	124,781

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 014 : Total *	370,359	381,951
4	** SUMMARY - DIVISION OF ADMINISTRATIVE SERVICES		
6	Positions - Legislative Count	(22,000)	(22,000)
8	Personal Services	1,086,411	1,111,050
10	All Other	715,564	674,433
	Capital Expenditures	117,700	119,300
12	Program : Total *	<u>1,919,675</u>	<u>1,904,783</u>
14	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT		
16	Division of Community Resource Development		
18	* General Fund		
20	Positions - Legislative Count	(8,000)	(8,000)
22	Personal Services	435,452	445,017
24	All Other	67,742	71,055
	Fund 010 : Total *	<u>503,194</u>	<u>516,072</u>
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
30	All Other	31,624	32,540
32	Fund 014 : Total *	<u>31,624</u>	<u>32,540</u>
34	** SUMMARY - DIVISION OF COMMUNITY RESOURCE DEVELOPMENT		
36	Positions - Legislative Count	(8,000)	(8,000)
38	Personal Services	435,452	445,017
40	All Other	99,366	103,595
	Program : Total *	<u>534,818</u>	<u>548,612</u>
42	BUREAU OF MARINE PATROL		
44	Marine Patrol - Bureau of		
46	* General Fund		
48	Positions - Legislative Count	(45,000)	(45,000)
	Personal Services	2,442,882	2,497,710
50	All Other	553,593	574,232
	Capital Expenditures	181,000	140,000

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 010 : Total *	3,177,475	3,211,942
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
	All Other	50,000	50,000
8			
10	Fund 013 : Total *	50,000	50,000
	Other Special Revenue Funds		
12	Positions - Legislative Count	(7.000)	(7.000)
	Positions - FTE Count	(1.892)	(1.892)
14	Personal Services	423,024	435,629
	All Other	519,829	534,924
16			
18	Fund 014 : Total *	942,853	970,553
20	** SUMMARY - MARINE PATROL - BUREAU OF		
22	Positions - Legislative Count	(52.000)	(52.000)
	Positions - FTE Count	(1.892)	(1.892)
24	Personal Services	2,865,906	2,933,339
	All Other	1,123,422	1,159,156
26	Capital Expenditures	181,000	140,000
28	Program : Total *	4,170,328	4,232,495
30	BUREAU OF RESOURCE MANAGEMENT		
32	Bureau of Resource Management		
34	* General Fund		
36	Positions - Legislative Count	(33.000)	(33.000)
	Personal Services	2,068,031	2,120,904
38	All Other	1,036,331	1,109,227
	Capital Expenditures	56,500	73,000
40			
42	Fund 010 : Total *	3,160,862	3,303,131
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(30.000)	(30.000)
	Positions - FTE Count	(3.500)	(3.500)
48	Personal Services	1,022,257	1,047,596
	All Other	283,313	284,060
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 013 : Total *	1,305,570	1,331,656
4	Other Special Revenue Funds		
4	Positions - Legislative Count	(11.000)	(11.000)
6	Positions - FTE Count	(3.942)	(3.942)
6	Personal Services	561,230	581,969
8	All Other	1,084,978	1,132,250
8	Capital Expenditures	13,200	6,000
10	Fund 014 : Total *	1,659,408	1,720,219
12	** SUMMARY - BUREAU OF RESOURCE		
14	MANAGEMENT		
14	Positions - Legislative Count	(74.000)	(74.000)
16	Positions - FTE Count	(7.442)	(7.442)
18	Personal Services	3,651,518	3,750,469
18	All Other	2,404,622	2,525,537
20	Capital Expenditures	69,700	79,000
22	Program : Total *	6,125,840	6,355,006
24	** SUMMARY - DEPARTMENT OF MARINE		
24	RESOURCES		
26	* General Fund		
28	Positions - Legislative Count	(100.000)	(100.000)
28	Personal Services	5,696,667	5,825,688
30	All Other	2,211,415	2,264,925
30	Capital Expenditures	355,200	332,300
32	Umbrella Fund : Total *	8,263,282	8,422,913
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
38	Positions - Legislative Count	(32.000)	(32.000)
38	Positions - FTE Count	(3.500)	(3.500)
40	Personal Services	1,110,640	1,139,419
40	All Other	372,495	373,301
42	Umbrella Fund : Total *	1,483,135	1,512,720
44	Other Special Revenue Funds		
46	Positions - Legislative Count	(24.000)	(24.000)
46	Positions - FTE Count	(5.834)	(5.834)
48	Personal Services	1,231,980	1,274,768
48	All Other	1,759,064	1,824,495
50	Capital Expenditures	13,200	6,000

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Umbrella Fund : Total *	3,004,244	3,105,263
4	** SUMMARY - DEPARTMENT OF MARINE RESOURCES		
6	Positions - Legislative Count	(156.000)	(156.000)
6	Positions - FTE Count	(9.334)	(9.334)
8	Personal Services	8,039,287	8,239,875
8	All Other	4,342,974	4,462,721
10	Capital Expenditures	368,400	338,300
12	**Umbrella Grand Totals**	<u>12,750,661</u>	<u>13,040,896</u>
14	MAINE MARITIME ACADEMY		
16	MAINE MARITIME ACADEMY		
18	Maritime Academy - Operations		
20	* General Fund		
20	All Other	7,174,443	7,389,677
22	Fund 010 : Total *	<u>7,174,443</u>	<u>7,389,677</u>
24	DEPT OF MENTAL HEALTH, MENTAL		
26	RETARDATION AND SUBSTANCE ABUSE		
26	SERVICES		
28	DEPARTMENT OF MENTAL HEALTH,		
30	MENTAL RETARDATION AND SUBSTANCE		
30	ABUSE SERVICES		
32	Administration - MH&MR		
34	* General Fund		
36	Positions - Legislative Count	(65.500)	(65.500)
36	Personal Services	3,649,486	3,729,178
38	All Other	1,229,853	1,265,519
38	Capital Expenditures	90,000	90,000
40	Fund 010 : Total *	<u>4,969,339</u>	<u>5,084,697</u>
42	Regional Administration		
44	* General Fund		
46	Positions - Legislative Count	(38.500)	(38.500)
46	Personal Services	1,749,588	1,779,548
48	All Other	1,281,842	1,258,989
50	Fund 010 : Total *	<u>3,031,430</u>	<u>3,038,537</u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

OFFICE OF ADVOCACY (MH&MR)

2

OFFICE OF ADVOCACY-MENTAL
HEALTH & MENTAL RETARDATION

4

6

* General Fund

Positions - Legislative Count	(13.500)	(13.500)
Personal Services	680,347	690,821
All Other	56,124	57,752

8

10

Fund 010 : Total *	736,471	748,573
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12

AROOSTOOK RESIDENTIAL CENTER

14

Aroostook Residential Center

16

* General Fund

Positions - Legislative Count	(21.000)	(21.000)
Personal Services	813,231	835,400
All Other	294,781	302,564

18

20

22

Fund 010 : Total *	1,108,012	1,137,964
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24

AUGUSTA MENTAL HEALTH INSTITUTE

26

Augusta Mental Health Institute

28

- Other Participating Funds -

30

Other Special Revenue Funds

Positions - Legislative Count	(305.000)	(305.000)
Positions - FTE Count	(1.322)	(1.322)
Personal Services	9,593,630	9,769,589
All Other	3,253,554	3,336,546
Capital Expenditures	53,049	36,472

32

34

36

Fund 014 : Total *	12,900,233	13,142,607
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38

Disproportionate Share - Augusta
Mental Health Institute

40

42

* General Fund

Personal Services	4,423,512	4,518,395
All Other	1,655,619	1,699,839
Capital Expenditures	26,992	18,565

44

46

Fund 010 : Total *	6,106,123	6,236,799
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48

BANGOR MENTAL HEALTH INSTITUTE

50

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Bangor Mental Health Institute		
4	* General Fund		
	All Other	227,074	231,568
6	Fund 010 : Total *	<u>227,074</u>	<u>231,568</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Positions - Legislative Count	(0.500)	(0.500)
12	Personal Services	26,079	27,527
	All Other	466	500
14	Fund 013 : Total *	<u>26,545</u>	<u>28,027</u>
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(384.000)	(384.000)
	Positions - FTE Count	(0.240)	(0.240)
20	Personal Services	11,847,153	12,064,577
	All Other	2,372,454	2,416,499
22	Capital Expenditures	38,514	19,860
24	Fund 014 : Total *	<u>14,258,121</u>	<u>14,500,936</u>
26	** SUMMARY - BANGOR MENTAL HEALTH INSTITUTE		
28	Positions - Legislative Count	(384.500)	(384.500)
30	Positions - FTE Count	(0.240)	(0.240)
	Personal Services	11,873,232	12,092,104
32	All Other	2,599,994	2,648,567
	Capital Expenditures	38,514	19,860
34	Program : Total *	<u>14,511,740</u>	<u>14,760,531</u>
36	Disproportionate Share - Bangor		
38	Mental Health Institute		
40	* General Fund		
	Personal Services	5,824,564	5,942,230
42	All Other	1,180,836	1,203,829
	Capital Expenditures	19,597	10,117
44	Fund 010 : Total *	<u>7,024,997</u>	<u>7,156,176</u>
46	BUREAU OF CHILDREN WITH SPECIAL		
48	NEEDS (MH&MR)		
50	Mental Health Services - Child		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Medicaid		
4	* General Fund		
4	All Other	8,775,803	9,333,587
6	Fund 010 : Total *	<u>8,775,803</u>	<u>9,333,587</u>
8	Mental Health Services - Children		
10	* General Fund		
12	Positions - Legislative Count	(53.000)	(53.000)
12	Personal Services	2,592,363	2,645,471
14	All Other	11,267,724	11,825,842
16	Fund 010 : Total *	<u>13,860,087</u>	<u>14,471,313</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
20	Positions - Legislative Count	(2.000)	(2.000)
22	Personal Services	118,394	122,010
22	All Other	1,219,657	
24	Fund 013 : Total *	<u>1,338,051</u>	<u>122,010</u>
26	Other Special Revenue Funds		
28	All Other	100,500	100,500
30	Fund 014 : Total *	<u>100,500</u>	<u>100,500</u>
32	Federal Block Grant Fund		
32	All Other	587,231	587,231
34	Fund 015 : Total *	<u>587,231</u>	<u>587,231</u>
36	** SUMMARY - MENTAL HEALTH SERVICES - CHILDREN		
38	Positions - Legislative Count	(55.000)	(55.000)
40	Personal Services	2,710,757	2,767,481
42	All Other	13,175,112	12,513,573
44	Program : Total *	<u>15,885,869</u>	<u>15,281,054</u>
46	ELIZABETH LEVINSON CENTER		
48	Elizabeth Levinson Center		
50	* General Fund		
50	Positions - Legislative Count	(47.000)	(47.000)

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	Positions - FTE Count	(1.394)	(1.394)
2	Personal Services	1,885,859	1,921,404
	All Other	313,809	322,909
4	Capital Expenditures	5,000	
6	Fund 010 : Total *	<u>2,204,668</u>	<u>2,244,313</u>
8	DIVISION OF MENTAL HEALTH		
10	Mental Health Services -		
12	Community Medicaid		
14	* General Fund		
	All Other	23,976,636	25,598,997
16	Fund 010 : Total *	<u>23,976,636</u>	<u>25,598,997</u>
18	Mental Health Services - Community		
20	* General Fund		
	Positions - Legislative Count	(104.500)	(104.500)
22	Personal Services	5,142,219	5,316,901
	All Other	24,463,969	25,272,827
24	Fund 010 : Total *	<u>29,606,188</u>	<u>30,589,728</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	All Other	1,937,754	794,588
32	Fund 013 : Total *	<u>1,937,754</u>	<u>794,588</u>
34	Other Special Revenue Funds		
	All Other	150,000	150,000
36	Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
38	Federal Block Grant Fund		
40	All Other	952,248	952,248
42	Fund 015 : Total *	<u>952,248</u>	<u>952,248</u>
44	** SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY		
46	Positions - Legislative Count	(104.500)	(104.500)
	Personal Services	5,142,219	5,316,901
48	All Other	27,503,971	27,169,663
50	Program : Total *	<u>32,646,190</u>	<u>32,486,564</u>

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2	DIVISION OF MENTAL RETARDATION		
4	Medicaid Services - Mental Retardation		
6	* General Fund		
8	All Other	48,070,448	50,896,556
10	Fund 010 : Total *	<u>48,070,448</u>	<u>50,896,556</u>
12	Mental Retardation Services - Community		
14	* General Fund		
16	Positions - Legislative Count	(185,000)	(185,000)
18	Personal Services	8,507,704	8,696,506
18	All Other	12,261,005	12,989,659
20	Fund 010 : Total *	<u>20,768,709</u>	<u>21,686,165</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
26	Positions - Legislative Count	(4,000)	(4,000)
26	Personal Services	198,846	203,055
28	All Other	221,629	217,420
30	Fund 013 : Total *	<u>420,475</u>	<u>420,475</u>
32	Other Special Revenue Funds		
32	All Other	37,375	37,375
34	Fund 014 : Total *	<u>37,375</u>	<u>37,375</u>
36	Federal Block Grant Fund		
38	All Other	924,149	924,149
40	Fund 015 : Total *	<u>924,149</u>	<u>924,149</u>
42	** SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY		
44	Positions - Legislative Count	(189,000)	(189,000)
46	Personal Services	8,706,550	8,899,561
46	All Other	13,444,158	14,168,603
48	Program : Total *	<u>22,150,708</u>	<u>23,068,164</u>
50	PINELAND CENTER		

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2	Freeport Towne Square		
4	* General Fund		
	Positions - Legislative Count	(24,000)	(24,000)
6	Personal Services	989,895	1,006,319
	All Other	105,330	108,270
8			
	Fund 010 : Total *	<u>1,095,225</u>	<u>1,114,589</u>
10			
	- Other Participating Funds -		
12			
	Other Special Revenue Funds		
14	All Other	103,315	106,311
16			
	Fund 014 : Total *	<u>103,315</u>	<u>106,311</u>
18	** SUMMARY - FREEPORT TOWNE SQUARE		
20	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	989,895	1,006,319
22	All Other	208,645	214,581
24			
	Program : Total *	<u>1,198,540</u>	<u>1,220,900</u>
26	OFFICE OF SUBSTANCE ABUSE		
28	Driver Education & Evaluation		
	Program - Substance Abuse		
30			
	* General Fund		
32	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	326,622	337,252
34	All Other	578,141	596,158
36			
	Fund 010 : Total *	<u>904,763</u>	<u>933,410</u>
38	Office of Substance Abuse -		
	Medicaid Seed		
40			
	* General Fund		
42	All Other	150,000	150,000
44			
	Fund 010 : Total *	<u>150,000</u>	<u>150,000</u>
46	Office of Substance Abuse		
48	* General Fund		
	Positions - Legislative Count	(18,000)	(18,000)
50	Personal Services	912,769	929,714

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2	All Other	5,659,703	5,817,360
4	Fund 010 : Total *	<u>6,572,472</u>	<u>6,747,074</u>
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
10	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	239,230	242,050
	All Other	4,715,962	3,982,380
12	Fund 013 : Total *	<u>4,955,192</u>	<u>4,224,430</u>
14	Federal Block Grant Fund		
16	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	258,082	267,536
	All Other	4,808,357	4,798,903
18	Fund 015 : Total *	<u>5,066,439</u>	<u>5,066,439</u>
20	** SUMMARY - OFFICE OF SUBSTANCE ABUSE		
22	Positions - Legislative Count	(29.000)	(29.000)
24	Personal Services	1,410,081	1,439,300
26	All Other	15,184,022	14,598,643
28	Program : Total *	<u>16,594,103</u>	<u>16,037,943</u>
30	** SUMMARY - DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES		
32	General Fund		
34	Positions - Legislative Count	(579.000)	(579.000)
	Positions - FTE Count	(1.394)	(1.394)
	Personal Services	37,498,159	38,349,139
36	All Other	141,548,697	148,932,225
38	Capital Expenditures	141,589	118,682
40	Umbrella Fund : Total *	<u>179,188,445</u>	<u>187,400,046</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
	Positions - Legislative Count	(11.500)	(11.500)
	Personal Services	582,549	594,642
46	All Other	8,095,468	4,994,888
48	Umbrella Fund : Total *	<u>8,678,017</u>	<u>5,589,530</u>
50	Other Special Revenue Funds		

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	Positions - Legislative Count	(689.000)	(689.000)
2	Positions - FTE Count	(1.562)	(1.562)
	Personal Services	21,440,783	21,834,166
4	All Other	6,017,198	6,147,231
	Capital Expenditures	91,563	56,332
6			
	Umbrella Fund : Total *	<u>27,549,544</u>	<u>28,037,729</u>
8			
	Federal Block Grant Fund		
10	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	258,082	267,536
12	All Other	7,271,985	7,262,531
14	Umbrella Fund : Total *	<u>7,530,067</u>	<u>7,530,067</u>
16	** SUMMARY - DEPT OF MENTAL HEALTH, MENTAL		
	RETARDATION AND SUBSTANCE ABUSE SERVICES		
18			
	Positions - Legislative Count	(1,285.500)	(1,285.500)
20	Positions - FTE Count	(2.956)	(2.956)
	Personal Services	59,779,573	61,045,483
22	All Other	162,933,348	167,336,875
	Capital Expenditures	233,152	175,014
24			
	Umbrella Grand Totals	<u>222,946,073</u>	<u>228,557,372</u>
26			
	MAINE MUNICIPAL BOND BANK		
28			
	MAINE MUNICIPAL BOND BANK		
30			
	Maine Municipal Bond Bank -		
32	Maine Rural Water Association		
34	* General Fund		
	All Other	100,637	100,637
36			
	Fund 010 : Total *	<u>100,637</u>	<u>100,637</u>
38			
	MAINE STATE MUSEUM		
40			
	MAINE STATE MUSEUM		
42			
	Administration - Museum		
44			
	* General Fund		
46			
	Positions - Legislative Count	(9.000)	(9.000)
48	Personal Services	393,056	399,481
	All Other	82,900	75,600
50	Capital Expenditures	10,000	

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2	Fund 010 : Total *	485,956	475,081
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	All Other	132,250	132,250
8	Fund 014 : Total *	132,250	132,250
10	** SUMMARY - ADMINISTRATION - MUSEUM		
12	Positions - Legislative Count	(9,000)	(9,000)
14	Personal Services	393,056	399,481
	All Other	215,150	207,850
16	Capital Expenditures	10,000	
18	Program : Total *	618,206	607,331
20	Exhibit Design and Preparation -		
	Museum		
22	* General Fund		
24	Positions - Legislative Count	(2,500)	(2,500)
	Personal Services	106,116	109,227
26	All Other	88,250	88,300
28	Fund 010 : Total *	194,366	197,527
30	Research and Collection - Museum		
32	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
34	Personal Services	388,916	397,812
	All Other	40,400	40,400
36	Fund 010 : Total *	429,316	438,212
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
42	All Other	60,322	60,322
44	Fund 013 : Total *	60,322	60,322
46	Other Special Revenue Funds		
	All Other	53,000	55,075
48	Fund 014 : Total *	53,000	55,075
50			

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2	** SUMMARY - RESEARCH AND COLLECTION - MUSEUM		
4	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	388,916	397,812
6	All Other	153,722	155,797
8	Program : Total *	<u>542,638</u>	<u>553,609</u>
10	** SUMMARY - MAINE STATE MUSEUM		
12	* General Fund		
	Positions - Legislative Count	(19.500)	(19.500)
14	Personal Services	888,088	906,520
	All Other	211,550	204,300
16	Capital Expenditures	10,000	
18	Umbrella Fund : Total *	<u>1,109,638</u>	<u>1,110,820</u>
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
	All Other	60,322	60,322
24	Umbrella Fund : Total *	<u>60,322</u>	<u>60,322</u>
26	Other Special Revenue Funds		
28	All Other	185,250	187,325
30	Umbrella Fund : Total *	<u>185,250</u>	<u>187,325</u>
32	** SUMMARY - MAINE STATE MUSEUM		
34	Positions - Legislative Count	(19.500)	(19.500)
	Personal Services	888,088	906,520
36	All Other	457,122	451,947
	Capital Expenditures	10,000	
38	**Umbrella Grand Totals**	<u>1,355,210</u>	<u>1,358,467</u>
40	PINE TREE LEGAL ASSISTANCE		
42	PINE TREE LEGAL ASSISTANCE		
44	Legal Assistance		
46	* General Fund		
48	All Other	148,050	148,050
50	Fund 010 : Total *	<u>148,050</u>	<u>148,050</u>

2	MAINE POTATO BOARD		
4	MAINE POTATO BOARD		
6	Potato Board		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
12	All Other	1,300,000	1,300,000
14	Fund 014 : Total *	<u>1,300,000</u>	<u>1,300,000</u>
16	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
18	DIVISION OF ADMINISTRATIVE SERVICES		
20	Administrative Services - Prof & Fin Reg		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(17,000)	(17,000)
28	Personal Services	902,827	917,966
30	All Other	965,078	932,725
32	Capital Expenditures	147,567	81,700
34	Fund 014 : Total *	<u>2,015,472</u>	<u>1,932,391</u>
36	BUREAU OF BANKING		
38	Banking - Bureau of		
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
44	Positions - Legislative Count	(31,000)	(31,000)
46	Personal Services	1,699,063	1,728,946
48	All Other	577,851	617,992
50	Fund 014 : Total *	<u>2,276,914</u>	<u>2,346,938</u>
	OFFICE OF CONSUMER CREDIT REGULATION		
	Office of Consumer Credit Regulation		

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2	- Other Participating Funds -		
4	Other Special Revenue Funds		
	Positions - Legislative Count	(9.000)	(9.000)
6	Personal Services	471,368	478,876
	All Other	156,540	159,275
8			
	Fund 014 : Total *	<u>627,908</u>	<u>638,151</u>
10			
	BOARD OF DENTAL EXAMINERS		
12			
	Dental Examiners - Board of		
14			
	- Other Participating Funds -		
16			
	Other Special Revenue Funds		
18	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	46,681	47,108
20	All Other	79,417	77,797
22	Fund 014 : Total *	<u>126,098</u>	<u>124,905</u>
24			
	STATE BOARD OF REGISTRATION		
	FOR PROFESSIONAL ENGINEERS		
26			
	Engineers - Board of Registration		
28	for Professional		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
34	Positions - FTE Count	(0.219)	(0.219)
	Personal Services	39,179	39,727
36	All Other	117,052	102,442
38	Fund 014 : Total *	<u>156,231</u>	<u>142,169</u>
40			
	BUREAU OF INSURANCE		
42			
	Insurance - Bureau of		
44			
	- Other Participating Funds -		
46			
	Other Special Revenue Funds		
	Positions - Legislative Count	(78.000)	(78.000)
48	Personal Services	3,824,061	3,934,012
	All Other	2,118,994	2,178,133
50			

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2	Fund 014 : Total *	5,943,055	6,112,145
4	OFFICE OF LICENSING AND REGISTRATION		
6	Licensing and Enforcement		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
12	Positions - Legislative Count	(58.000)	(58.000)
14	Positions - FTE Count	(0.228)	(0.228)
16	Personal Services	2,519,752	2,571,379
18	All Other	1,547,020	1,568,742
20	Fund 014 : Total *	<u>4,066,772</u>	<u>4,140,121</u>
22	BOARD OF LICENSURE IN MEDICINE		
24	Licensure in Medicine -		
26	Board of		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
32	Positions - Legislative Count	(9.000)	(9.000)
34	Positions - FTE Count	(0.769)	(0.769)
36	Personal Services	461,837	469,366
38	All Other	461,037	377,548
40	Capital Expenditures	17,500	12,500
42	Fund 014 : Total *	<u>940,374</u>	<u>859,414</u>
44	STATE BOARD OF NURSING		
46	Nursing - Board of		
48	- Other Participating Funds -		
50	Other Special Revenue Funds		
52	Positions - Legislative Count	(7.000)	(7.000)
54	Personal Services	301,009	306,260
56	All Other	253,688	263,382
58	Fund 014 : Total *	<u>554,697</u>	<u>569,642</u>
60	STATE BOARD OF OPTOMETRY		
62	Optometry - Board of		
64	- Other Participating Funds -		

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2	Other Special Revenue Funds		
	Personal Services	1,500	1,500
4	All Other	44,634	44,834
		<hr/>	<hr/>
6	Fund 014 : Total *	46,134	46,334
8	BOARD OF OSTEOPATHIC LICENSURE		
10	Osteopathic Licensure -		
	Board of		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	51,238	52,832
18	All Other	95,630	95,852
		<hr/>	<hr/>
20	Fund 014 : Total *	146,868	148,684
22	** SUMMARY - DEPARTMENT OF		
	PROFESSIONAL AND FINANCIAL		
24	REGULATION		
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
	Positions - Legislative Count	(212,000)	(212,000)
30	Positions - FTE Count	(1,216)	(1,216)
	Personal Services	10,318,515	10,547,972
32	All Other	6,416,941	6,418,722
	Capital Expenditures	165,067	94,200
34		<hr/>	<hr/>
	Umbrella Fund : Total *	16,900,523	17,060,894
36			
38	** SUMMARY - DEPARTMENT OF PROFESSIONAL		
	AND FINANCIAL REGULATION		
40	Positions - Legislative Count	(212,000)	(212,000)
	Positions - FTE Count	(1,216)	(1,216)
42	Personal Services	10,318,515	10,547,972
	All Other	6,416,941	6,418,722
44	Capital Expenditures	165,067	94,200
		<hr/>	<hr/>
46	**Umbrella Grand Totals**	16,900,523	17,060,894
48	STATE BOARD OF PROPERTY TAX REVIEW		
50	STATE BOARD OF PROPERTY TAX REVIEW		

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2	Property Tax Review - State		
	Board of		
4			
	* General Fund		
6	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	30,415	31,140
8	All Other	78,184	79,753
10	Fund 010 : Total *	<hr/>	<hr/>
		108,599	110,893
12	MAINE PUBLIC BROADCASTING CORPORATION		
14	MAINE PUBLIC BROADCASTING CORPORATION		
16	Maine Public Broadcasting Corporation		
18	* General Fund		
	All Other	2,279,220	2,329,363
20	Fund 010 : Total *	<hr/>	<hr/>
		2,279,220	2,329,363
22			
	DEPARTMENT OF PUBLIC SAFETY		
24	DEPARTMENT OF PUBLIC SAFETY		
26	Administration - Public Safety		
28			
	* General Fund		
30	Positions - Legislative Count	(13.000)	(13.000)
32	Personal Services	658,407	669,982
	All Other	95,383	98,319
34	Capital Expenditures	20,000	
36	Fund 010 : Total *	<hr/>	<hr/>
		773,790	768,301
38	- Other Participating Funds -		
40	Highway Fund		
	Positions - Legislative Count	(13.000)	(13.000)
42	Personal Services	525,138	536,017
	All Other	156,942	104,424
44	Fund 012 : Total *	<hr/>	<hr/>
		682,080	640,441
46			
	Other Special Revenue Funds		
48	Positions - Legislative Count	(35.000)	(35.000)
	Personal Services	1,496,731	1,535,551
50	All Other	447,194	474,714

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2	Fund 014 : Total *	1,943,925	2,010,265
4	** SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
6	Positions - Legislative Count	(61.000)	(61.000)
8	Personal Services	2,680,276	2,741,550
	All Other	699,519	677,457
10	Capital Expenditures	20,000	
12	Program : Total *	3,399,795	3,419,007
14	Emergency Medical Services		
16	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
18	Personal Services	121,009	124,885
	All Other	755,209	747,441
20	Capital Expenditures	44,000	
22	Fund 010 : Total *	920,218	872,326
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	All Other	70,177	70,177
28	Fund 014 : Total *	70,177	70,177
30	Federal Block Grant Fund		
32	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	158,958	164,235
34	All Other	28,296	28,362
36	Fund 015 : Total *	187,254	192,597
38	** SUMMARY - EMERGENCY MEDICAL SERVICES		
40	Positions - Legislative Count	(6.000)	(6.000)
42	Personal Services	279,967	289,120
	All Other	853,682	845,980
44	Capital Expenditures	44,000	
46	Program : Total *	1,177,649	1,135,100
48	BUREAU OF CAPITOL SECURITY		
50	Capitol Security - Bureau of		

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2	* General Fund		
	Positions - Legislative Count	(10.000)	(10.000)
4	Personal Services	390,513	399,027
	All Other	32,289	21,408
6			
	Fund 010 : Total *	<u>422,802</u>	<u>420,435</u>
8			
	MAINE CRIMINAL JUSTICE ACADEMY		
10			
	Criminal Justice Academy		
12			
	* General Fund		
14	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	329,589	337,816
16	All Other	143,126	146,263
18	Fund 010 : Total *	<u>472,715</u>	<u>484,079</u>
20	- Other Participating Funds -		
22	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
24	Personal Services	51,124	51,776
	All Other	330,790	340,375
26			
	Fund 013 : Total *	<u>381,914</u>	<u>392,151</u>
28			
	Other Special Revenue Funds		
30	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	243,035	247,763
32	All Other	334,673	342,020
34	Fund 014 : Total *	<u>577,708</u>	<u>589,783</u>
36	** SUMMARY - CRIMINAL JUSTICE ACADEMY		
	Positions - Legislative Count	(14.000)	(14.000)
38	Personal Services	623,748	637,355
40	All Other	808,589	828,658
42	Program : Total *	<u>1,432,337</u>	<u>1,466,013</u>
44	MAINE DRUG ENFORCEMENT AGENCY		
46	Drug Enforcement Agency		
48	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
50	Personal Services	134,775	139,078

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2	All Other	181,816	187,088
	Capital Expenditures	16,911	14,921
4	Fund 010 : Total *	<u>333,502</u>	<u>341,087</u>
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
	All Other	1,500,000	1,500,000
10	Fund 013 : Total *	<u>1,500,000</u>	<u>1,500,000</u>
12			
14	** SUMMARY - DRUG ENFORCEMENT AGENCY		
	Positions - Legislative Count	(3.000)	(3.000)
16	Personal Services	134,775	139,078
	All Other	1,681,816	1,687,088
18	Capital Expenditures	16,911	14,921
20	Program : Total *	<u>1,833,502</u>	<u>1,841,087</u>
22	EMERGENCY SERVICES COMMUNICATION		
	BUREAU		
24	Emergency Services Communication		
26	Bureau		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
	Positions - Legislative Count	(3.000)	(3.000)
32	Personal Services	145,419	150,116
	All Other	2,665,090	4,954,796
34	Fund 014 : Total *	<u>2,810,509</u>	<u>5,104,912</u>
36			
38	OFFICE OF THE STATE FIRE MARSHAL		
40	Fire Marshal - Office of		
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
	Positions - Legislative Count	(19.500)	(19.500)
46	Personal Services	1,012,536	1,038,392
	All Other	227,730	234,335
48	Capital Expenditures	252,000	66,000
50	Fund 014 : Total *	<u>1,492,266</u>	<u>1,338,727</u>

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BUREAU OF HIGHWAY SAFETY

2			
4	Highway Safety DPS		
6	- Other Participating Funds -		
8	Highway Fund		
8	Positions - Legislative Count	(5.000)	(5.000)
10	Personal Services	194,657	197,366
10	All Other	340,743	345,057
12	Fund 012 : Total *	<u>535,400</u>	<u>542,423</u>
14	Federal Expenditures Fund		
14	Positions - Legislative Count	(2.000)	(2.000)
16	Personal Services	157,353	161,523
18	All Other	1,447,770	1,491,165
20	Fund 013 : Total *	<u>1,605,123</u>	<u>1,652,688</u>
22	Other Special Revenue Funds		
22	Positions - Legislative Count	(1.000)	(1.000)
24	Personal Services	19,142	20,087
24	All Other	275,909	284,926
26	Fund 014 : Total *	<u>295,051</u>	<u>305,013</u>
28	** SUMMARY - HIGHWAY SAFETY DPS		
30	Positions - Legislative Count	(8.000)	(8.000)
32	Personal Services	371,152	378,976
32	All Other	2,064,422	2,121,148
34	Program : Total *	<u>2,435,574</u>	<u>2,500,124</u>

BUREAU OF LIQUOR ENFORCEMENT

38	Liquor Enforcement		
40	* General Fund		
42	Positions - Legislative Count	(22.000)	(22.000)
42	Personal Services	1,145,996	1,173,088
44	All Other	112,171	113,833
44	Capital Expenditures	176,000	161,000
46	Fund 010 : Total *	<u>1,434,167</u>	<u>1,447,921</u>

BUREAU OF STATE POLICE

Licensing and Enforcement -

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2	Public Safety		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	Capital Expenditures	22,000	23,000
8	Fund 014 : Total *	<u>22,000</u>	<u>23,000</u>
10	Motor Vehicle Inspection		
12	- Other Participating Funds -		
14	Highway Fund		
	Positions - Legislative Count	(12,000)	(12,000)
16	Personal Services	675,906	688,857
	All Other	83,695	85,388
18	Capital Expenditures	88,000	46,000
20	Fund 012 : Total *	<u>847,601</u>	<u>820,245</u>
22	State Police		
24	* General Fund		
	Positions - Legislative Count	(380,000)	(380,000)
26	Personal Services	8,457,306	8,675,286
	All Other	2,050,616	2,226,275
28	Capital Expenditures	1,320,000	874,000
30	Fund 010 : Total *	<u>11,827,922</u>	<u>11,775,561</u>
32	- Other Participating Funds -		
34	Highway Fund		
	Personal Services	12,685,961	13,012,928
36	All Other	3,274,567	3,422,678
	Capital Expenditures	1,980,000	1,311,000
38	Fund 012 : Total *	<u>17,940,528</u>	<u>17,746,606</u>
40	Federal Expenditures Fund		
42	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	211,321	219,369
44	All Other	3,812	3,957
46	Fund 013 : Total *	<u>215,133</u>	<u>223,326</u>
48	Other Special Revenue Funds		
	Positions - Legislative Count	(5,000)	(5,000)
50	Personal Services	222,724	228,274

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2	All Other	189,018	189,118
4	Fund 014 : Total *	<u>411,742</u>	<u>417,392</u>
6	** SUMMARY - STATE POLICE		
8	Positions - Legislative Count	(390.000)	(390.000)
10	Personal Services	21,577,312	22,135,857
12	All Other	5,518,013	5,842,028
14	Capital Expenditures	3,300,000	2,185,000
16	Program : Total *	<u>30,395,325</u>	<u>30,162,885</u>
18	Traffic Safety		
20	- Other Participating Funds -		
22	Highway Fund		
24	Positions - Legislative Count	(9.000)	(9.000)
26	Personal Services	594,046	607,049
28	All Other	153,333	156,450
30	Capital Expenditures		22,000
32	Fund 012 : Total *	<u>747,379</u>	<u>785,499</u>
34	Traffic Safety - Commercial Vehicle Enforcement		
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	Positions - Legislative Count	(49.000)	(49.000)
42	Personal Services	2,409,436	2,462,584
44	All Other	353,491	364,601
46	Capital Expenditures		168,000
48	Fund 014 : Total *	<u>2,762,927</u>	<u>2,995,185</u>
50	Turnpike Enforcement		
	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(36.000)	(36.000)
	Personal Services	2,382,807	2,435,249
	All Other	277,655	266,346
	Capital Expenditures	308,000	368,000
	Fund 014 : Total *	<u>2,968,462</u>	<u>3,069,595</u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	** SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
4	* General Fund		
6	Positions - Legislative Count	(438.000)	(438.000)
	Personal Services	11,237,595	11,519,162
	All Other	3,370,610	3,540,627
8	Capital Expenditures	1,576,911	1,049,921
10	Umbrella Fund : Total *	<u>16,185,116</u>	<u>16,109,710</u>
12	- Other Participating Funds -		
14	Highway Fund		
16	Positions - Legislative Count	(39.000)	(39.000)
	Personal Services	14,675,708	15,042,217
	All Other	4,009,280	4,113,997
18	Capital Expenditures	2,068,000	1,379,000
20	Umbrella Fund : Total *	<u>20,752,988</u>	<u>20,535,214</u>
22	Federal Expenditures Fund		
24	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	419,798	432,668
26	All Other	3,282,372	3,335,497
28	Umbrella Fund : Total *	<u>3,702,170</u>	<u>3,768,165</u>
30	Other Special Revenue Funds		
	Positions - Legislative Count	(154.500)	(154.500)
	Personal Services	7,931,830	8,118,016
32	All Other	4,840,937	7,181,033
	Capital Expenditures	582,000	625,000
34	Umbrella Fund : Total *	<u>13,354,767</u>	<u>15,924,049</u>
36	Federal Block Grant Fund		
38	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	158,958	164,235
40	All Other	28,296	28,362
42	Umbrella Fund : Total *	<u>187,254</u>	<u>192,597</u>
44	** SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
46	Positions - Legislative Count	(642.500)	(642.500)
	Personal Services	34,423,889	35,276,298
48	All Other	15,531,495	18,199,516
50	Capital Expenditures	4,226,911	3,053,921

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	Umbrella Grand Totals	54,182,295	56,529,735
2	PUBLIC UTILITIES COMMISSION		
4	PUBLIC UTILITIES COMMISSION		
6	Public Utilities - Administrative		
8	Division		
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
	Positions - Legislative Count	(63,500)	(63,500)
14	Personal Services	4,047,417	4,205,668
	All Other	1,517,583	977,332
16	Capital Expenditures	18,000	
18	Fund 014 : Total *	<u>5,583,000</u>	<u>5,183,000</u>
20	RADIOLOGICAL EMERGENCY		
22	PREPAREDNESS COMMITTEE		
24	RADIOLOGICAL EMERGENCY		
26	PREPAREDNESS COMMITTEE		
28	Nuclear Emergency Planning		
30	Fund - Maine		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	58,503	59,031
	All Other	166,795	171,623
36	Fund 014 : Total *	<u>225,298</u>	<u>230,654</u>
38	(BRD OF TRUSTEES OF THE) ME		
40	STATE RETIREMENT SYSTEM		
42	(BRD OF TRUSTEES OF THE) ME		
44	STATE RETIREMENT SYSTEM		
46	Retirement System - Retirement		
48	Allowance Fund		
50	* General Fund		
	All Other	180,608	187,496
	Fund 010 : Total *	<u>180,608</u>	<u>187,496</u>

2	SACO RIVER CORRIDOR COMMISSION		
4	SACO RIVER CORRIDOR COMMISSION		
6	Saco River Corridor Commission		
8	* General Fund		
	All Other	5,000	5,000
10		<hr/>	<hr/>
	Fund 010 : Total *	5,000	5,000
12			
14	- Other Participating Funds -		
16	Other Special Revenue Funds		
	All Other	31,500	31,500
18		<hr/>	<hr/>
	Fund 014 : Total *	31,500	31,500
20	** SUMMARY - SACO RIVER CORRIDOR COMMISSION		
22			
	All Other	36,500	36,500
24		<hr/>	<hr/>
	Program : Total *	36,500	36,500
26			
28	MAINE SARDINE COUNCIL		
30	MAINE SARDINE COUNCIL		
32	Sardine Council		
34	- Other Participating Funds -		
36	Other Special Revenue Funds		
	All Other	400,000	400,000
38		<hr/>	<hr/>
	Fund 014 : Total *	400,000	400,000
40	MAINE SCIENCE AND TECHNOLOGY FOUNDATION		
42	MAINE SCIENCE AND TECHNOLOGY FOUNDATION		
44	Maine Science and Technology Foundation		
46	* General Fund		
48			
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	All Other	3,085,000	3,160,000
		<hr/>	<hr/>
4	Fund 010 : Total *	3,085,000	3,160,000
6	DEPARTMENT OF THE SECRETARY OF STATE		
8	MAINE STATE ARCHIVES		
10	Administration - Archives		
12	* General Fund		
	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	612,534	621,561
	All Other	101,672	106,353
	Capital Expenditures	131,500	100,000
		<hr/>	<hr/>
18	Fund 010 : Total *	845,706	827,914
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	All Other	15,000	15,000
		<hr/>	<hr/>
24	Fund 014 : Total *	15,000	15,000
26	** SUMMARY - ADMINISTRATION - ARCHIVES		
28	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	612,534	621,561
	All Other	116,672	121,353
	Capital Expenditures	131,500	100,000
		<hr/>	<hr/>
34	Program : Total *	860,706	842,914
36	BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS		
38	Bureau of Administrative Services and Corporations		
40	* General Fund		
42	Positions - Legislative Count	(27,000)	(27,000)
	Personal Services	1,047,707	1,076,185
	All Other	248,751	254,757
	Capital Expenditures	30,000	
		<hr/>	<hr/>
48	Fund 010 : Total *	1,326,458	1,330,942
50	- Other Participating Funds -		

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Other Special Revenue Funds			
2	Positions - Legislative Count	(2.500)	(2.500)
	Personal Services	78,526	80,885
4	All Other	11,788	12,121
		<hr/>	<hr/>
6	Fund 014 : Total *	90,314	93,006
8	** SUMMARY - BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS		
10			
	Positions - Legislative Count	(29.500)	(29.500)
12	Personal Services	1,126,233	1,157,070
	All Other	260,539	266,878
14	Capital Expenditures	30,000	
		<hr/>	<hr/>
16	Program : Total *	1,416,772	1,423,948
18	Elections and Commissions		
20	* General Fund		
	Positions - Legislative Count	(8.000)	(8.000)
22	Personal Services	344,094	351,896
	All Other	597,377	535,249
24		<hr/>	<hr/>
	Fund 010 : Total *	941,471	887,145
26			
28	Office of the Secretary of State		
30	* General Fund		
	Positions - Legislative Count	(4.500)	(4.500)
32	Personal Services	285,317	297,662
	All Other	5,882	6,052
34		<hr/>	<hr/>
	Fund 010 : Total *	291,199	303,714
36			
38	DIVISION OF MOTOR VEHICLES		
40	Administration - Motor Vehicles		
42	- Other Participating Funds -		
44	Highway Fund		
	Positions - Legislative Count	(366.000)	(366.000)
	Positions - FTE Count	(0.308)	(0.308)
46	Personal Services	13,782,673	14,093,393
	All Other	8,600,990	8,766,541
48	Capital Expenditures	498,400	165,000
		<hr/>	<hr/>
50	Fund 012 : Total *	22,882,063	23,024,934

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2	Federal Expenditures Fund		
	All Other	437,514	450,202
4			
	Fund 013 : Total *	<u>437,514</u>	<u>450,202</u>
6			
	Other Special Revenue Funds		
8	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	581,947	592,865
10	All Other	111,483	114,715
12	Fund 014 : Total *	<u>693,430</u>	<u>707,580</u>
14	** SUMMARY - ADMINISTRATION -		
	MOTOR VEHICLES		
16			
	Positions - Legislative Count	(384,000)	(384,000)
18	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	14,364,620	14,686,258
20	All Other	9,149,987	9,331,458
	Capital Expenditures	498,400	165,000
22			
	Program : Total *	<u>24,013,007</u>	<u>24,182,716</u>
24			
	Municipal Excise Tax		
26	Reimbursement Fund		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
	All Other	475,000	500,000
32			
	Fund 014 : Total *	<u>475,000</u>	<u>500,000</u>
34			
	Registration Plate Equipment and		
36	Production Program		
38	- Other Participating Funds -		
40	Highway Fund		
	All Other	628,819	
42			
	Fund 012 : Total *	<u>628,819</u>	
44			
	** SUMMARY - DEPARTMENT OF THE		
46	SECRETARY OF STATE		
48	General Fund		
	Positions - Legislative Count	(53,500)	(53,500)
50	Personal Services	2,289,652	2,347,304

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2	All Other	953,682	902,411
	Capital Expenditures	161,500	100,000
4	Umbrella Fund : Total *	<u>3,404,834</u>	<u>3,349,715</u>
6	- Other Participating Funds -		
8	Highway Fund		
	Positions - Legislative Count	(366.000)	(366.000)
10	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	13,782,673	14,093,393
12	All Other	9,229,809	8,766,541
	Capital Expenditures	498,400	165,000
14	Umbrella Fund : Total *	<u>23,510,882</u>	<u>23,024,934</u>
16	Federal Expenditures Fund		
18	All Other	437,514	450,202
20	Umbrella Fund : Total *	<u>437,514</u>	<u>450,202</u>
22	Other Special Revenue Funds		
	Positions - Legislative Count	(20.500)	(20.500)
24	Personal Services	660,473	673,750
	All Other	613,271	641,836
26	Umbrella Fund : Total *	<u>1,273,744</u>	<u>1,315,586</u>
28			
30	** SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE		
32	Positions - Legislative Count	(440.000)	(440.000)
	Positions - FTE Count	(0.308)	(0.308)
34	Personal Services	16,732,798	17,114,447
	All Other	11,234,276	10,760,990
36	Capital Expenditures	659,900	265,000
38	**Umbrella Grand Totals**	<u>28,626,974</u>	<u>28,140,437</u>
40	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
42			
44	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
46	St. Croix International Waterway Commission		
48			
50	* General Fund		
	All Other	10,000	10,000

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2	Fund 010 : Total *	10,000	10,000
4	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
6	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
8			
10	Maine Technical College System - Board of Trustees		
12	* General Fund		
14	All Other	31,815,739	32,515,685
16	Fund 010 : Total *	31,815,739	32,515,685
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
22	All Other	600,000	600,000
24	Fund 014 : Total *	600,000	600,000
26	** SUMMARY - MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES		
28	All Other	32,415,739	33,115,685
30	Program : Total *	32,415,739	33,115,685
32	DEPARTMENT OF TRANSPORTATION		
34	BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)		
36	Administration and Planning		
38	- Other Participating Funds -		
40	Highway Fund		
42	Positions - Legislative Count	(162,000)	(162,000)
44	Positions - FTE Count	(0.544)	(0.544)
46	Personal Services	7,731,421	7,895,826
48	All Other	4,701,814	4,757,285
50	Capital Expenditures	260,000	260,000
	Fund 012 : Total *	12,693,235	12,913,111
	Federal Expenditures Fund		
	Personal Services	25,000	25,000

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2	All Other	100,000	100,000
4	Fund 013 : Total *	<u>125,000</u>	<u>125,000</u>
6	Other Special Revenue Funds		
8	All Other	150,000	150,000
10	Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
12	** SUMMARY - ADMINISTRATION AND PLANNING		
14	Positions - Legislative Count	(162.000)	(162.000)
16	Positions - FTE Count	(0.544)	(0.544)
18	Personal Services	7,756,421	7,920,826
20	All Other	4,951,814	5,007,285
22	Capital Expenditures	260,000	260,000
24	Program : Total *	<u>12,968,235</u>	<u>13,188,111</u>
26	Suspense Receivable -		
28	Transportation		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
34	Personal Services	414,324	414,324
36	All Other	405,787	417,555
38	Capital Expenditures	150,000	150,000
40	Fund 014 : Total *	<u>970,111</u>	<u>981,879</u>
42	BUREAU OF MAINTENANCE AND OPERATIONS		
44	Bridge Maintenance		
46	- Other Participating Funds -		
48	Highway Fund		
50	Positions - Legislative Count	(18.000)	(18.000)
	Positions - FTE Count	(164.000)	(164.000)
	Personal Services	7,574,298	7,779,355
	All Other	4,202,632	4,323,300
	Capital Expenditures	305,000	305,000
	Fund 012 : Total *	<u>12,081,930</u>	<u>12,407,655</u>
	Collector Road Program		
	- Other Participating Funds -		

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2	Highway Fund		
	Personal Services	650,000	650,000
4	All Other	1,966,015	1,966,015
	Capital Expenditures	33,985	33,985
6			
	Fund 012 : Total *	<u>2,650,000</u>	<u>2,650,000</u>
8			
	Federal Expenditures Fund		
10	Personal Services	400,000	65,000
	All Other	534,000	26,000
12	Capital Expenditures	1,765,000	485,000
14			
	Fund 013 : Total *	<u>2,699,000</u>	<u>576,000</u>
16	Other Special Revenue Funds		
	All Other	62,500	62,500
18	Capital Expenditures	62,500	62,500
20			
	Fund 014 : Total *	<u>125,000</u>	<u>125,000</u>
22	** SUMMARY - COLLECTOR ROAD PROGRAM		
24	Personal Services	1,050,000	715,000
	All Other	2,562,515	2,054,515
26	Capital Expenditures	1,861,485	581,485
28			
	Program : Total *	<u>5,474,000</u>	<u>3,351,000</u>
30	Highway Maintenance		
32	- Other Participating Funds -		
34	Highway Fund		
	Positions - Legislative Count	(133,000)	(133,000)
36	Positions - FTE Count	(944,000)	(944,000)
	Personal Services	45,802,804	47,471,239
38	All Other	38,234,895	39,343,706
	Capital Expenditures	8,632,620	8,869,770
40			
	Fund 012 : Total *	<u>92,670,319</u>	<u>95,684,715</u>
42			
	Federal Expenditures Fund		
44	Personal Services	60,000	
	All Other	15,000	
46	Capital Expenditures	225,000	
48			
	Fund 013 : Total *	<u>300,000</u>	
50	Other Special Revenue Funds		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	All Other	265,050	265,050
4	Fund 014 : Total *	<u>265,050</u>	<u>265,050</u>
6	** SUMMARY - HIGHWAY MAINTENANCE		
8	Positions - Legislative Count	(133,000)	(133,000)
10	Positions - FTE Count	(944,000)	(944,000)
12	Personal Services	45,862,804	47,471,239
14	All Other	38,514,945	39,608,756
16	Capital Expenditures	8,857,620	8,869,770
18	Program : Total *	<u>93,235,369</u>	<u>95,949,765</u>
20	Island Town Refunds - Highway		
22	- Other Participating Funds -		
24	Highway Fund		
26	All Other	75,000	75,000
28	Fund 012 : Total *	<u>75,000</u>	<u>75,000</u>
30	Local Bridges		
32	- Other Participating Funds -		
34	Highway Fund		
36	Personal Services	818,846	836,263
38	All Other	500,000	500,000
40	Capital Expenditures	2,681,154	2,663,737
42	Fund 012 : Total *	<u>4,000,000</u>	<u>4,000,000</u>
44	Federal Expenditures Fund		
46	Personal Services	700,000	714,000
48	All Other	787,105	787,105
50	Capital Expenditures	5,000,000	5,000,000
	Fund 013 : Total *	<u>6,487,105</u>	<u>6,501,105</u>
	Other Special Revenue Funds		
	Personal Services	350,000	357,000
	All Other	250,000	243,000
	Capital Expenditures	1,200,000	1,200,000
	Fund 014 : Total *	<u>1,800,000</u>	<u>1,800,000</u>
	** SUMMARY - LOCAL BRIDGES		

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2	Personal Services	1,868,846	1,907,263
	All Other	1,537,105	1,530,105
4	Capital Expenditures	8,881,154	8,863,737
6	Program : Total *	<u>12,287,105</u>	<u>12,301,105</u>
8	Local Road Assistance		
10	- Other Participating Funds -		
12	Highway Fund		
	All Other	19,700,000	19,750,000
14	Fund 012 : Total *	<u>19,700,000</u>	<u>19,750,000</u>
16	Motor Transport Service		
18	- Other Participating Funds -		
20	Highway Garage Fund		
	Positions - Legislative Count	(71.000)	(71.000)
22	Positions - FTE Count	(171.000)	(171.000)
	Personal Services	10,391,593	10,667,745
24	All Other	15,076,640	15,513,863
26	Fund 032 : Total *	<u>25,468,233</u>	<u>26,181,608</u>
28	Traffic Service		
30	- Other Participating Funds -		
32	Highway Fund		
	Positions - Legislative Count	(38.000)	(38.000)
34	Positions - FTE Count	(41.000)	(41.000)
	Personal Services	2,360,753	2,422,258
36	All Other	1,631,431	1,613,402
	Capital Expenditures	34,886	34,886
38	Fund 012 : Total *	<u>4,027,070</u>	<u>4,070,546</u>
40	Federal Expenditures Fund		
42	Personal Services	1,567,328	1,608,175
	All Other	2,236,440	2,304,664
44	Capital Expenditures	30,000	30,000
46	Fund 013 : Total *	<u>3,833,768</u>	<u>3,942,839</u>
48	Other Special Revenue Funds		
50	All Other	300,000	300,000

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 014 : Total *	300,000	300,000
4	** SUMMARY - TRAFFIC SERVICE		
6	Positions - Legislative Count	(38.000)	(38.000)
6	Positions - FTE Count	(41.000)	(41.000)
8	Personal Services	3,928,081	4,030,433
8	All Other	4,167,871	4,218,066
10	Capital Expenditures	64,886	64,886
12	Program : Total *	<u>8,160,838</u>	<u>8,313,385</u>
14	BUREAU OF PROJECT DEVELOPMENT		
16	Bond Interest - Highway		
18	- Other Participating Funds -		
20	Highway Fund		
20	All Other	7,104,372	5,865,379
22	Fund 012 : Total *	<u>7,104,372</u>	<u>5,865,379</u>
24	Bond Retirement - Highway		
26	- Other Participating Funds -		
28	Highway Fund		
30	All Other	22,470,000	21,820,000
32	Fund 012 : Total *	<u>22,470,000</u>	<u>21,820,000</u>
34	Highway and Bridge Improvement		
36	- Other Participating Funds -		
38	Highway Fund		
38	Positions - Legislative Count	(541.000)	(541.000)
40	Positions - FTE Count	(22.538)	(22.538)
40	Personal Services	12,165,065	12,443,301
42	All Other	4,162,350	4,162,350
42	Capital Expenditures	21,045,085	18,916,849
44	Fund 012 : Total *	<u>37,372,500</u>	<u>35,522,500</u>
46	Federal Expenditures Fund		
48	Personal Services	14,000,000	14,280,000
48	All Other	15,370,000	15,370,000
50	Capital Expenditures	<u>124,330,000</u>	<u>124,050,000</u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Fund 013 : Total *	153,700,000	153,700,000
4	Other Special Revenue Funds		
6	All Other	500,000	500,000
8	Capital Expenditures	5,000,000	5,000,000
10	Fund 014 : Total *	<u>5,500,000</u>	<u>5,500,000</u>
12	** SUMMARY - HIGHWAY AND BRIDGE		
14	IMPROVEMENT		
16	Positions - Legislative Count	(541.000)	(541.000)
18	Positions - FTE Count	(22.538)	(22.538)
20	Personal Services	26,165,065	26,723,301
22	All Other	20,032,350	20,032,350
24	Capital Expenditures	150,375,085	147,966,849
26	Program : Total *	<u>196,572,500</u>	<u>194,722,500</u>
28	State Infrastructure Bank		
30	- Other Participating Funds -		
32	Highway Fund		
34	All Other	31,750	19,050
36	Fund 012 : Total *	<u>31,750</u>	<u>19,050</u>
38	Other Special Revenue Funds		
40	All Other	1,301,000	1,351,000
42	Fund 014 : Total *	<u>1,301,000</u>	<u>1,351,000</u>
44	** SUMMARY - STATE INFRASTRUCTURE		
46	BANK		
48	All Other	1,332,750	1,370,050
50	Program : Total *	<u>1,332,750</u>	<u>1,370,050</u>
	BUREAU OF TRANSPORTATION SERVICES		
	Administration - Aeronautics		
	* General Fund		
	All Other	319,194	322,355
	Fund 010 : Total *	<u>319,194</u>	<u>322,355</u>
	- Other Participating Funds -		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Federal Expenditures Fund		
	All Other	2,109,550	2,114,508
4	Capital Expenditures	300,000	500,000
6	Fund 013 : Total *	<u>2,409,550</u>	<u>2,614,508</u>
8	Other Special Revenue Funds		
	All Other	200,000	200,000
10	Fund 014 : Total *	<u>200,000</u>	<u>200,000</u>
12			
14	** SUMMARY - ADMINISTRATION - AERONAUTICS		
16	All Other	2,628,744	2,636,863
	Capital Expenditures	300,000	500,000
18	Program : Total *	<u>2,928,744</u>	<u>3,136,863</u>
20			
22	Administration - Ports and Marine Transportation		
24	* General Fund		
	All Other	2,244,937	2,365,168
26	Fund 010 : Total *	<u>2,244,937</u>	<u>2,365,168</u>
28			
30	Augusta State Airport		
32	- Other Participating Funds -		
34	Augusta State Airport Fund		
	All Other	338,668	338,916
36	Fund 058 : Total *	<u>338,668</u>	<u>338,916</u>
38	Island Ferry Service		
40	- Other Participating Funds -		
42	Island Ferry Services Fund		
	Positions - Legislative Count	(65.000)	(65.000)
44	Positions - FTE Count	(6.149)	(6.149)
	Personal Services	3,036,893	3,130,672
46	All Other	1,621,527	1,647,805
48	Fund 057 : Total *	<u>4,658,420</u>	<u>4,778,477</u>
50	Ports and Marine		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Transportation		
	- Other Participating Funds -		
4			
	Marine Ports Fund		
6	All Other	94,889	95,068
8	Fund 059 : Total *	<u>94,889</u>	<u>95,068</u>
10	Railroad Assistance Program		
12	* General Fund		
	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	48,161	48,942
	All Other	128,538	132,265
16	Fund 010 : Total *	<u>176,699</u>	<u>181,207</u>
18			
	- Other Participating Funds -		
20			
	Highway Fund		
22	All Other	605,000	605,000
24	Fund 012 : Total *	<u>605,000</u>	<u>605,000</u>
26	Federal Expenditures Fund		
	All Other	750,000	750,000
28	Fund 013 : Total *	<u>750,000</u>	<u>750,000</u>
30			
	Other Special Revenue Funds		
32	All Other	169,400	169,400
34	Fund 014 : Total *	<u>169,400</u>	<u>169,400</u>
36	** SUMMARY - RAILROAD ASSISTANCE PROGRAM		
38			
	Positions - Legislative Count	(1,000)	(1,000)
40	Personal Services	48,161	48,942
	All Other	1,652,938	1,656,665
42	Program : Total *	<u>1,701,099</u>	<u>1,705,607</u>
44			
	Transportation Services		
46			
	* General Fund		
48	All Other	432,180	444,713
50	Fund 010 : Total *	<u>432,180</u>	<u>444,713</u>

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2	- Other Participating Funds -		
4	Federal Expenditures Fund		
	Personal Services	246,642	247,687
6	All Other	6,474,378	6,474,443
	Capital Expenditures	1,000,000	1,000,000
8			
	Fund 013 : Total *	<u>7,721,020</u>	<u>7,722,130</u>
10			
	Other Special Revenue Funds		
12	All Other	720,000	720,000
	Capital Expenditures	250,000	250,000
14			
	Fund 014 : Total *	<u>970,000</u>	<u>970,000</u>
16			
	** SUMMARY - TRANSPORTATION SERVICES		
18			
	Personal Services	246,642	247,687
20	All Other	7,626,558	7,639,156
	Capital Expenditures	1,250,000	1,250,000
22			
	Program : Total *	<u>9,123,200</u>	<u>9,136,843</u>
24			
	Van-pool Services		
26			
	- Other Participating Funds -		
28			
	Other Special Revenue Funds		
30	All Other	69,332	69,332
	Capital Expenditures	71,001	73,060
32			
	Fund 014 : Total *	<u>140,333</u>	<u>142,392</u>
34			
	** SUMMARY - DEPARTMENT OF TRANSPORTATION		
36			
	* General Fund		
38	Positions - Legislative Count	(1,000)	(1,000)
40	Personal Services	48,161	48,942
	All Other	3,124,849	3,264,501
42			
	Umbrella Fund : Total *	<u>3,173,010</u>	<u>3,313,443</u>
44			
	- Other Participating Funds -		
46			
	Highway Fund		
48	Positions - Legislative Count	(892,000)	(892,000)
	Positions - FTE Count	(1,172,082)	(1,172,082)
50	Personal Services	77,103,187	79,498,242

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2	All Other	105,385,259	104,800,487
	Capital Expenditures	32,992,730	31,084,227
4	Umbrella Fund : Total *	<u>215,481,176</u>	<u>215,382,956</u>
6	Federal Expenditures Fund		
	Personal Services	16,998,970	16,939,862
8	All Other	28,376,473	27,926,720
	Capital Expenditures	132,650,000	131,065,000
10			
	Umbrella Fund : Total *	<u>178,025,443</u>	<u>175,931,582</u>
12			
	Other Special Revenue Funds		
14	Personal Services	764,324	771,324
	All Other	4,393,069	4,447,837
16	Capital Expenditures	6,733,501	6,735,560
18	Umbrella Fund : Total *	<u>11,890,894</u>	<u>11,954,721</u>
20	Highway Garage Fund		
	Positions - Legislative Count	(71.000)	(71.000)
22	Positions - FTE Count	(171.000)	(171.000)
	Personal Services	10,391,593	10,667,745
24	All Other	15,076,640	15,513,863
26	Umbrella Fund : Total *	<u>25,468,233</u>	<u>26,181,608</u>
28	Island Ferry Services Fund		
	Positions - Legislative Count	(65.000)	(65.000)
30	Positions - FTE Count	(6.149)	(6.149)
	Personal Services	3,036,893	3,130,672
32	All Other	1,621,527	1,647,805
34	Umbrella Fund : Total *	<u>4,658,420</u>	<u>4,778,477</u>
36	Augusta State Airport Fund		
	All Other	338,668	338,916
38	Umbrella Fund : Total *	<u>338,668</u>	<u>338,916</u>
40			
	Marine Ports Fund		
42	All Other	94,889	95,068
44	Umbrella Fund : Total *	<u>94,889</u>	<u>95,068</u>
46	** SUMMARY - DEPARTMENT OF TRANSPORTATION		
48	Positions - Legislative Count	(1,029.000)	(1,029.000)
	Positions - FTE Count	(1,349.231)	(1,349.231)
50	Personal Services	108,343,128	111,056,787

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	All Other	158,411,374	158,035,197
2	Capital Expenditures	172,376,231	168,884,787
4	**Umbrella Grand Totals**	439,130,733	437,976,771
6	(OFFICE OF) TREASURER OF STATE		
8	(OFFICE OF) TREASURER OF STATE		
10	Administration - Treasury		
12	* General Fund		
	Positions - Legislative Count	(18,000)	(18,000)
14	Personal Services	801,364	830,727
	All Other	245,908	252,107
16			
	Fund 010 : Total *	1,047,272	1,082,834
18			
	- Other Participating Funds -		
20	Abandoned Property Fund		
22	All Other	317,689	326,903
24			
	Fund 071 : Total *	317,689	326,903
26	** SUMMARY - ADMINISTRATION - TREASURY		
28	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	801,364	830,727
30	All Other	563,597	579,010
32			
	Program : Total *	1,364,961	1,409,737
34	Debt Service - Treasury		
36	* General Fund		
	All Other	74,334,582	77,942,168
38			
	Fund 010 : Total *	74,334,582	77,942,168
40			
	State - Municipal Revenue		
42	Sharing		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
	All Other	90,817,931	95,006,394
48			
	Fund 014 : Total *	90,817,931	95,006,394
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

**** SUMMARY - (OFFICE OF) TREASURER
OF STATE**

4	* General Fund		
6	Positions - Legislative Count	(18,000)	(18,000)
6	Personal Services	801,364	830,727
8	All Other	74,580,490	78,194,275
10	Umbrella Fund : Total *	<u>75,381,854</u>	<u>79,025,002</u>
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
14	All Other	90,817,931	95,006,394
16	Umbrella Fund : Total *	<u>90,817,931</u>	<u>95,006,394</u>
18	Abandoned Property Fund		
20	All Other	317,689	326,903
22	Umbrella Fund : Total *	<u>317,689</u>	<u>326,903</u>

**** SUMMARY - (OFFICE OF) TREASURER
OF STATE**

26	Positions - Legislative Count	(18,000)	(18,000)
28	Personal Services	801,364	830,727
30	All Other	165,716,110	173,527,572
30	**Umbrella Grand Totals**	<u>166,517,474</u>	<u>174,358,299</u>

**BOARD OF TRUSTEES OF THE UNIVERSITY
OF MAINE SYSTEM**

BOARD OF TRUSTEES OF THE UNIVERSITY
OF MAINE SYSTEM

Educational and General Activities - UMS

40	* General Fund		
42	All Other	150,699,566	155,069,853
44	Fund 010 : Total *	<u>150,699,566</u>	<u>155,069,853</u>

WORKERS' COMPENSATION BOARD

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	Positions - Legislative Count	(121,500)	(121,500)
	Personal Services	5,513,656	5,635,319
6	All Other	1,314,223	1,191,117
8	Fund 014 : Total *	<u>6,827,879</u>	<u>6,826,436</u>
10	Employment Rehabilitation Program		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
	All Other	100,000	100,000
16	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
18	Workers' Compensation Board		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
24	Personal Services	30,000	30,000
	All Other	24,267	24,267
26	Fund 014 : Total *	<u>54,267</u>	<u>54,267</u>
28	** SUMMARY - WORKERS' COMPENSATION BOARD		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(121,500)	(121,500)
	Personal Services	5,543,656	5,665,319
36	All Other	1,438,490	1,315,384
38	Umbrella Fund : Total *	<u>6,982,146</u>	<u>6,980,703</u>
40	** SUMMARY - WORKERS' COMPENSATION BOARD		
42	Positions - Legislative Count	(121,500)	(121,500)
	Personal Services	5,543,656	5,665,319
44	All Other	1,438,490	1,315,384
46	**Umbrella Grand Totals**	<u>6,982,146</u>	<u>6,980,703</u>
48	FUND SUMMARY PAGE(S)		
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	General Fund		
2	Positions - Legislative Count	(5,896.500)	(5,896.500)
	Positions - FTE Count	(208.867)	(208.867)
4	Personal Services	287,627,880	295,521,641
	All Other	1,871,648,109	1,955,541,721
6	Capital Expenditures	6,819,940	6,482,053
8	State Fund : Total *	<u>2,166,095,929</u>	<u>2,257,545,415</u>
10	- Other Participating Funds -		
12	Highway Fund		
	Positions - Legislative Count	(1,320.000)	(1,320.000)
14	Positions - FTE Count	(1,172.390)	(1,172.390)
	Personal Services	106,278,862	109,369,923
16	All Other	119,665,097	118,751,815
	Capital Expenditures	35,559,130	32,628,227
18	State Fund : Total *	<u>261,503,089</u>	<u>260,749,965</u>
20	Federal Expenditures Fund		
22	Positions - Legislative Count	(2,308.000)	(2,308.000)
	Positions - FTE Count	(43.063)	(43.063)
24	Personal Services	115,762,634	118,126,204
	All Other	1,061,414,272	1,107,547,201
26	Capital Expenditures	133,342,925	131,788,168
	Unallocated	707,345	530,271
28	State Fund : Total *	<u>1,311,227,176</u>	<u>1,357,991,844</u>
30	Other Special Revenue Funds		
32	Positions - Legislative Count	(1,983.500)	(1,983.500)
	Positions - FTE Count	(69.529)	(69.529)
34	Personal Services	88,922,598	91,050,075
	All Other	283,011,909	290,817,354
36	Capital Expenditures	11,755,626	11,572,963
38	State Fund : Total *	<u>383,690,133</u>	<u>393,440,392</u>
40	Federal Block Grant Fund		
	Positions - Legislative Count	(159.500)	(159.500)
42	Personal Services	12,901,625	13,360,796
	All Other	134,432,504	134,362,046
44	Capital Expenditures	30,000	30,000
46	State Fund : Total *	<u>147,364,129</u>	<u>147,752,842</u>
48	Highway Garage Fund		
	Positions - Legislative Count	(71.000)	(71.000)
50	Positions - FTE Count	(171.000)	(171.000)

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	Personal Services	10,391,593	10,667,745
2	All Other	15,076,640	15,513,863
		<hr/>	<hr/>
4	State Fund : Total *	25,468,233	26,181,608
6	Postal, Printing and Supply Fund		
	Positions - Legislative Count	(57.000)	(57.000)
8	Positions - FTE Count	(0.375)	(0.375)
	Personal Services	2,010,368	2,053,158
10	All Other	1,353,790	1,457,237
		<hr/>	<hr/>
12	State Fund : Total *	3,364,158	3,510,395
14	Office of Information Services Fund		
	Positions - Legislative Count	(165.000)	(165.000)
16	Positions - FTE Count	(0.457)	(0.457)
	Personal Services	9,098,138	9,348,973
18	All Other	12,879,079	13,252,223
		<hr/>	<hr/>
20	State Fund : Total *	21,977,217	22,601,196
22	Risk Management Fund		
	Positions - Legislative Count	(5.000)	(5.000)
24	Personal Services	252,049	255,945
	All Other	3,555,452	3,650,245
26		<hr/>	<hr/>
	State Fund : Total *	3,807,501	3,906,190
28	Workers' Compensation Management Fund		
30	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	987,817	1,030,919
32	All Other	15,516,317	16,460,373
		<hr/>	<hr/>
34	State Fund : Total *	16,504,134	17,491,292
36	Central Motor Pool		
	Positions - Legislative Count	(13.000)	(13.000)
38	Personal Services	490,521	499,116
	All Other	2,952,031	3,087,656
40		<hr/>	<hr/>
	State Fund : Total *	3,442,552	3,586,772
42	Real Property Lease Internal		
44	Service Fund		
	Positions - Legislative Count	(2.000)	(2.000)
46	Personal Services	88,908	89,898
	All Other	13,079,277	13,485,247
48		<hr/>	<hr/>
	State Fund : Total *	13,168,185	13,575,145
50			

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

	Potato Marketing Fund		
2	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	56,379	57,093
4	All Other	146,001	150,185
6	State Fund : Total *	<hr/> 202,380	<hr/> 207,278
8	Island Ferry Services Fund		
	Positions - Legislative Count	(65.000)	(65.000)
10	Positions - FTE Count	(6.149)	(6.149)
	Personal Services	3,036,893	3,130,672
12	All Other	1,621,527	1,647,805
14	State Fund : Total *	<hr/> 4,658,420	<hr/> 4,778,477
16	Augusta State Airport Fund		
	All Other	338,668	338,916
18	State Fund : Total *	<hr/> 338,668	<hr/> 338,916
20	Marine Ports Fund		
22	All Other	94,889	95,068
24	State Fund : Total *	<hr/> 94,889	<hr/> 95,068
26	Alcoholic Beverage Fund		
	Positions - Legislative Count	(106.000)	(106.000)
28	Positions - FTE Count	(5.784)	(5.784)
	Personal Services	4,123,661	4,212,796
30	All Other	3,726,808	3,737,667
32	State Fund : Total *	<hr/> 7,850,469	<hr/> 7,950,463
34	Prison Industries Fund		
	Positions - Legislative Count	(7.000)	(7.000)
36	Personal Services	274,534	278,434
	All Other	361,441	373,771
38	Capital Expenditures	36,000	34,000
40	State Fund : Total *	<hr/> 671,975	<hr/> 686,205
42	Seed Potato Board Fund		
	Positions - Legislative Count	(10.500)	(10.500)
44	Positions - FTE Count	(14.010)	(14.010)
	Personal Services	401,432	412,424
46	All Other	234,037	240,820
48	State Fund : Total *	<hr/> 635,469	<hr/> 653,244
50	State Administered Fund		

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2	All Other	2,003,736	2,006,048
4	State Fund : Total *	<u>2,003,736</u>	<u>2,006,048</u>
6	State Lottery Fund		
8	Positions - Legislative Count	(28,000)	(28,000)
	Personal Services	1,189,373	1,213,132
10	All Other	2,341,908	2,409,789
	State Fund : Total *	<u>3,531,281</u>	<u>3,622,921</u>
12	Baxter State Park Authority		
14	Tree Harvesting Fund		
	All Other	1,000,000	1,000,000
16	State Fund : Total *	<u>1,000,000</u>	<u>1,000,000</u>
18	Employment Security Trust Fund		
20	All Other	135,700,000	143,900,000
22	State Fund : Total *	<u>135,700,000</u>	<u>143,900,000</u>
24	Abandoned Property Fund		
	All Other	317,689	326,903
26	State Fund : Total *	<u>317,689</u>	<u>326,903</u>
28	** SUMMARY - **STATEWIDE GRAND		
30	TOTALS FOR CURRENT SERVICES**		
	Positions - Legislative Count	(12,207,000)	(12,207,000)
	Positions - FTE Count	(1,691.624)	(1,691.624)
32	Personal Services	643,895,265	660,678,944
34	All Other	3,682,471,181	3,830,153,953
	Capital Expenditures	187,543,621	182,535,411
	Unallocated	707,345	530,271
36	**STATEWIDE GRAND : TOTALS**	<u>4,514,617,412</u>	<u>4,673,898,579</u>

PART B

42 **Sec. B-1. Supplemental appropriations from General Fund.** There
44 are appropriated from the General Fund for the fiscal years
46 ending June 30, 2000 and June 30, 2001, to the departments
48 listed, the following sums.

	1999-00	2000-01
50 ADMINISTRATIVE AND FINANCIAL		
SERVICES, DEPARTMENT OF		

Maine Residents Property Tax Program

2
4
6
8
10
12
14
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48
50

All Other (\$2,920,721) (\$3,066,757)

Provides for the deappropriation of funds through the adjustment of the renters' portion of the program.

Salary Plan

Personal Services (400,000) (400,000)

Provides for the deappropriation of funds for the Voluntary Employee Incentive Program in accordance with Part K of this Act.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

TOTAL (3,320,721) (3,466,757)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Plant Industry

Positions - Legislative Count (1,500) (1,500)
Personal Services 70,163 73,212

Provides funds to continue the transfer of 1/2 of a split-funded Director, Division of Plant Industry position and one Clerk Typist II position from Other Special Revenue to the General Fund. These positions were transferred to the General Fund for fiscal year 1998-99 through the provisions of Public Law 1999, chapter 4, Part K.

Division of Quality Assurance and Regulation

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2	All Other	50,000	50,000
4	Provides funds for		
6	inspections of table stock		
8	potatoes as a continuation of		
	the funding originally		
	provided in fiscal years		
	1997-98 and 1998-99.		
10	DEPARTMENT OF AGRICULTURE, FOOD AND		
	RURAL RESOURCES		
12	TOTAL	<u>120,163</u>	<u>123,212</u>
14	CONSERVATION, DEPARTMENT OF		
16	Maine Land Use Regulation		
	Commission		
18	Personal Services	10,285	10,285
20	Provides funds for per diem		
22	expenses for Maine Land Use		
24	Regulation Commission members.		
26	DEPARTMENT OF CONSERVATION		
	TOTAL	<u>10,285</u>	<u>10,285</u>
28	CORRECTIONS, DEPARTMENT OF		
30	Bangor Pre-Release Center		
32	All Other	(2,065)	(2,165)
34	Provides for the		
36	deappropriation of funds		
38	through a reduction to limit		
	All Other growth.		
40	Charleston Correctional Facility		
42	All Other	(18,535)	(24,693)
44	Provides for the		
46	deappropriation of funds		
	through a reduction to limit		
	All Other growth.		
48	Correctional Services		
50	All Other	(77,540)	(132,640)

2 Provides for the
 4 deappropriation of funds
 through a reduction to limit
 6 All Other growth.

Correctional Center

8	Positions - Legislative Count	(-1,000)	(-1,000)
10	Personal Services	(42,557)	(42,758)
12	All Other	(59,699)	(60,126)
14	Total	<u>(102,256)</u>	<u>(102,884)</u>

16 Provides for the
 18 deappropriation of funds
 through the elimination of
 one Correctional Trades
 20 Instructor position for the
 slaughterhouse program which
 22 must be cleared for
 construction of the women's
 24 dormitory, and reduces All
 Other expenses to limit
 growth.

**County Jail Prisoner Support
 and Community Corrections Fund**

30	All Other	(97,118)	(149,901)
----	-----------	----------	-----------

32 Provides for the
 34 deappropriation of funds to
 counties for the housing of
 36 prisoners through a reduction
 to limit All Other growth.

Downeast Correctional Facility

40	All Other	(49,686)	(48,658)
42	Capital Expenditures	(9,000)	(4,000)
44	Total	<u>(58,686)</u>	<u>(52,658)</u>

46 Provides for the
 48 deappropriation of funds
 through a reduction to limit
 All Other growth and through
 50 a reduction in capital
 equipment.

2	Northern Maine Juvenile Detention Facility		
4	All Other	(23,344)	(24,825)
6	Provides for the		
8	deappropriation of funds		
10	through a reduction to limit		
	All Other growth.		
12	Parole Board		
14	All Other	(116)	(177)
16	Provides for the		
18	deappropriation of funds		
20	through a reduction to limit		
	All Other growth.		
	State Prison		
22	All Other	(164,736)	(173,952)
24	Provides for the		
26	deappropriation of funds		
28	through a reduction to limit		
	All Other growth.		
30	State Prison - Farm Program		
32	All Other	(2,543)	(3,946)
34	Provides for the		
36	deappropriation of funds		
38	through a reduction to limit		
	All Other growth.		
	Youth Center - Maine		
40	All Other	(189,213)	(194,692)
42	Provides for the		
44	deappropriation of funds		
46	through a reduction to limit		
	All Other growth.		
48	DEPARTMENT OF CORRECTIONS		
	TOTAL	<u>(736,152)</u>	<u>(862,533)</u>
50			

**DEFENSE, VETERANS AND
EMERGENCY MANAGEMENT,
DEPARTMENT OF**

**Administration - Maine
Emergency Management Agency**

8	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	45,187	47,651
10	All Other	129,654	133,414
12	Total	<u>174,841</u>	<u>181,065</u>

14 Provides for the
16 appropriation of funds from
the transfer of the Dam
18 Safety and Stream Gaging
20 Programs to Administration -
Maine Emergency Management
22 Agency to combine programs
with the oversight agency for
the purpose of creating
administrative efficiencies.

Dam Safety

26	Positions - Legislative Count	(-1,000)	(-1,000)
28	Personal Services	(45,187)	(47,651)
30	All Other	(8,232)	(8,471)
32	Total	<u>(53,419)</u>	<u>(56,122)</u>

34 Provides for the
deappropriation of funds
36 through the transfer of the
Dam Safety Program to
Administration - Maine
38 Emergency Management Agency
in order to combine programs
40 with the oversight agency for
the purpose of creating
42 administrative efficiencies.

Stream Gaging Cooperative Program

46	All Other	(121,422)	(124,943)
----	-----------	-----------	-----------

48 Provides for the
deappropriation of funds
50 through the transfer of the

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2 Stream Gaging Program to
Administration - Maine
4 Emergency Management Agency
in order to combine programs
6 with the oversight agency for
the purpose of creating
administrative efficiencies.

8

Veterans Services

10

12	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	395,649	410,755
	All Other	168,721	173,605
14			
16	Total	<u>564,370</u>	<u>584,360</u>

16

18 Provides for the
appropriation of funds from
20 the transfer of the Special
Veterans Services Program and
the Maine Veterans' Memorial
22 Cemetery to Veterans Services
for the purpose of creating
24 administrative efficiencies.

26

Veterans' Memorial Cemetery

28	Positions - Legislative Count	(-11,000)	(-11,000)
	Personal Services	(360,483)	(373,823)
30	All Other	(168,721)	(173,605)
32			
	Total	<u>(529,204)</u>	<u>(547,428)</u>

34

36 Provides for the
deappropriation of funds from
the transfer of the Veterans'
38 Memorial Cemetery to Veterans
Services for the purpose of
creating administrative
40 efficiencies.

42

Special Services to Veterans

44	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(35,166)	(36,932)

46

48 Provides for the
deappropriation of funds from
the transfer of the Special
50 Veterans Services Program to

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2 Veterans Services for the
purpose of creating
4 administrative efficiencies.

6 **Administration - Defense, Veterans
and Emergency Management**

8 Personal Services 17,353 13,191

10 Provides funds to properly
12 fund the commissioner's
salary.

14 **DEPARTMENT OF DEFENSE, VETERANS
AND EMERGENCY MANAGEMENT**

16 **TOTAL** 17,353 13,191

18 **EDUCATION, DEPARTMENT OF**

20 **Preschool Handicapped**

22 All Other (2,361,242) (4,223,496)

24 Provides for the
26 deappropriation of funds to
limit the growth in the
28 program.

30 **General Purpose Aid for Local
Schools**

32 All Other 7,150,172 7,364,681

34 Provides for the
36 appropriation of funds
through an increase in
38 General Purpose Aid for Local
Schools.

40 **DEPARTMENT OF EDUCATION**

42 **TOTAL** 4,788,930 3,141,185

44 **FINANCE AUTHORITY OF MAINE**

46 **Business Development Finance**

48 All Other (939) (1,939)

50

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2 Provides for the
deappropriation of funds to
4 limit the growth in this
program.

6 **Natural Resources & Marketing**

8 All Other (5,044) (10,244)

10 Provides for the
12 deappropriation of funds to
limit growth in this program.

14 **Student Financial Assistance Programs**

16 All Other (341,464) (449,239)

18 Provides for the
20 deappropriation of funds to
limit growth in this program.

22 **FINANCE AUTHORITY OF MAINE**

24 **TOTAL** (347,447) (461,422)

26 **MAINE STATE HOUSING AUTHORITY**

28 **Shelter Operating Subsidy**

30 All Other (600,000) (600,000)

32 Provides for the
34 deappropriation of funds
through a reduction of
36 General Fund support for this
program.

38 **MAINE STATE HOUSING AUTHORITY**

40 **TOTAL** (600,000) (600,000)

42 **HUMAN SERVICES, DEPARTMENT OF**

44 **Medical Care - Payments To Providers**

46 All Other (1,400,000) (1,600,000)

48 Provides for the
deappropriation of funds to

2 limit prescription drugs
3 growth in this program.

4 **Medical Care - Payments To Providers**

6 All Other (1,270,629)

8 Provides for the
9 deappropriation of funds to
10 limit boarding home growth in
11 this program.

12 **Medical Care - Payments To Providers**

14 All Other (1,000,000) (1,400,000)

16 Provides for the
17 deappropriation of funds
18 through realized savings from
19 the implementation of
20 PrimeCare.

22 **Medical Care - Payments To Providers**

24 All Other (950,000) (1,016,000)

26 Provides for the
27 deappropriation of funds by
28 limiting growth to the
29 Private Non-Medical
30 Institutions (PNMIs).

32 **Medical Care - Payments To Providers**

34 All Other (5,821,000) (5,980,000)

36 Provides for the
37 deappropriation of funds by
38 reducing payments on Medicare
39 crossover claims to hospitals.

42 **Medical Care - Payments To Providers**

44 All Other (1,059,000) (1,096,000)

46 Provides for the
47 deappropriation of funds by
48 reducing Part B crossover
49 payments to nonphysician Part
50 B providers, excluding

2 federally qualified health
 3 centers, rural health centers
 4 and Indian health centers.

Bureau of Health

6 All Other 3,500,000

8 Provides funds to continue
 10 the Tobacco Prevention and
 11 Control Program, originally
 12 funded in Public Law 1997,
 13 chapter 560, Part D, section
 14 1 using Other Special Revenue.

16 If the Legislature
 17 establishes a fund to receive
 18 monies due the State from the
 19 November 23, 1998 tobacco
 20 settlement that was agreed to
 21 by the states and the tobacco
 22 industry, it is the intent of
 23 the Legislature that the
 24 first expenditure from that
 25 fund be to reimburse the
 26 General Fund for this
 27 appropriation.

28 **DEPARTMENT OF HUMAN SERVICES**
 30 **TOTAL** (6,730,000) (12,362,629)

32 **INLAND FISHERIES AND WILDLIFE,**
 34 **DEPARTMENT OF**

36 **Enforcement Operations - IF&W**

38 All Other (100,000)
 39 Capital Expenditures (165,000) (167,000)
 40 Total (265,000) (167,000)

42 Provides for the
 43 deappropriation of funds for
 44 watercraft, aircraft and
 45 firearm replacements as well
 46 as ammunition and related
 47 firearm accessories.

50 **Enforcement Operations - IF&W**

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2	All Other	100,000	
	Capital Expenditures	165,000	167,000
4			
	Total	<u>265,000</u>	<u>167,000</u>
6			
8	Provides for the one-time		
	appropriation of funds for		
10	firearms, ammunition and		
	related accessories and		
12	watercraft and aircraft		
	replacements.		
14	Maintenance And Repair		
16	All Other	(190,000)	(180,000)
	Capital Expenditures	(50,000)	
18			
	Total	<u>(240,000)</u>	<u>(180,000)</u>
20			
22	Provides for the		
	deappropriation of funds to		
24	upgrade facilities at the		
	Machias and Greenville		
26	regional headquarters.		
28	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
	TOTAL	<u>(240,000)</u>	<u>(180,000)</u>
30			
32	LEGISLATURE		
34	Legislature		
	Positions - Legislative Count	(6,000)	(6,000)
36			
38	Provides for an adjustment of		
	headcount to reflect the		
40	number of positions		
	authorized by the Legislative		
42	Council to support the		
	activities of the Legislature.		
44			
46	MAINE MARITIME ACADEMY		
48	Maritime Academy - Operations		
	All Other	(209,819)	(218,891)
50			

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2	Provides for the		
	deappropriation of funds		
4	through a reduction in growth		
	in fiscal year 1999-00 and		
	fiscal year 2000-01.		
6			
8	MAINE MARITIME ACADEMY		
	TOTAL	<u>(209,819)</u>	<u>(218,891)</u>
10			
12	MENTAL HEALTH, MENTAL RETARDATION &		
	SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
14	Disproportionate Share - Augusta		
	Mental Health Institute		
16			
	All Other	(14,595)	(30,310)
18			
20	Provides for the		
	deappropriation of funds to		
	limit growth in this program.		
22			
24	Disproportionate Share - Bangor		
	Mental Health Institute		
26			
	All Other	(18,766)	(41,759)
28			
30	Provides for the		
	deappropriation of funds to		
	limit growth in this program.		
32			
	Medicaid Services - Mental Retardation		
34			
	All Other	(30,545)	(185,889)
36			
38	Provides for the		
	deappropriation of funds to		
	limit growth in this program.		
40			
	Mental Health Services - Child Medicaid		
42			
	All Other	(19,000)	(84,208)
44			
46	Provides for the		
	deappropriation of funds to		
	limit growth in this program.		
48			
	Mental Health Services - Community		
	Medicaid		
50			
	All Other	(143,895)	(408,937)

2	Provides for the		
4	deappropriation of funds to		
	limit growth in this program.		
6	Mental Health Services - Community		
8	All Other	(99,402)	(201,996)
10	Provides for the		
12	deappropriation of funds to		
	limit growth in this program.		
14	DEPARTMENT OF MENTAL HEALTH, MENTAL		
	RETARDATION & SUBSTANCE ABUSE SERVICES		
16	TOTAL	<u>(326,203)</u>	<u>(953,099)</u>
18			
20	PUBLIC SAFETY, DEPARTMENT OF		
	Drug Enforcement Agency		
22	All Other	(80,000)	(80,000)
24			
26	Deappropriates funds to		
	reflect a transfer of costs		
28	to Other Special Revenue. It		
	is anticipated that asset		
30	forfeitures will allow		
	savings to be achieved in		
32	General Fund costs.		
34	Administration - Public Safety		
	All Other	8,500	8,500
36	Capital Expenditures	(20,000)	
38	Total	<u>(11,500)</u>	<u>8,500</u>
40	Provides for an adjustment to		
42	Part A, section 25 so that a		
	new vehicle for the		
44	commissioner will be leased		
	rather than purchased.		
46	DEPARTMENT OF PUBLIC SAFETY		
	TOTAL	<u>(91,500)</u>	<u>(71,500)</u>
48			
50	MAINE SCIENCE AND TECHNOLOGY		

FOUNDATION

2

**Maine Science And
Technology Foundation**

4

6

All Other (110,980) (120,552)

8

Provides for the
deappropriation of funds to
limit the growth in this
program.

10

12

**Maine Science and Technology
Foundation**

14

16

All Other (266,388) (266,389)

18

Deappropriates funds to
reflect additional savings in
operating costs.

20

22

**MAINE SCIENCE AND TECHNOLOGY
FOUNDATION**

24

TOTAL (377,368) (386,941)

26

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

28

30

**Maine Technical College
System - Board Of Trustees**

32

All Other (318,157)

34

Provides for the
deappropriation of funds
through a reduction in growth
in fiscal year 2000-01.

36

38

40

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

42

TOTAL (318,157)

44

**UNIVERSITY OF MAINE SYSTEM,
BOARD OF TRUSTEES OF THE**

46

48

**Educational & General
Activities - UMS**

50

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2	All Other		(1,465,835)
4	Provides for the		
6	deappropriation of funds		
8	through a reduction in growth		
10	in fiscal year 2000-01.		
12	BOARD OF TRUSTEES OF THE		
14	UNIVERSITY OF MAINE SYSTEM		
16	TOTAL		<u>(1,465,835)</u>
18	SECTION		
20	TOTAL APPROPRIATIONS	<u>(\$8,042,479)</u>	<u>(\$18,059,891)</u>

22 **Sec. B-2. Allocation.** The following funds are allocated from
 24 the Federal Expenditures Fund for the fiscal years ending June
 26 30, 2000 and June 30, 2001 to carry out the purposes of this Part.

		1999-00	2000-01
28	DEFENSE, VETERANS AND EMERGENCY		
30	MANAGEMENT, DEPARTMENT OF		
32	Administration - Maine Emergency		
34	Management Agency		
36	Positions - Legislative Count	(3,000)	(3,000)
38	Personal Services	\$115,537	\$119,586
40	All Other	156,805	161,437
42	Total	<u>272,342</u>	<u>281,023</u>
44	Provides for the allocation		
46	of funds from the transfer of		
48	the Hazard Mitigation Program		
50	to Administration - Maine		
52	Emergency Management Agency		
54	to combine programs with the		
56	oversight agency for the		
58	purpose of creating		
60	administrative efficiencies.		
62	Hazard Mitigation Program		
64	Positions - Legislative Count	(-3,000)	(-3,000)
66	Personal Services	(115,537)	(119,586)
68	All Other	(156,805)	(161,437)

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2 Total (272,342) (281,023)

4 Provides for the deallocation

6 of funds from the transfer of

8 the Hazard Mitigation Program

10 to Administration - Maine

12 Emergency Management Agency

14 to combine programs with the

16 oversight agency for the

18 purpose of creating

20 administrative efficiencies.

Veterans Services

14 Positions - Legislative Count (1.000) (1.000)

16 Positions - FTE Count (0.500) (0.500)

18 Personal Services 40,379 42,858

20 All Other 75,194 75,194

22 Total 115,573 118,052

22 Provides for the allocation

24 of funds from the transfer of

26 the Veterans' Memorial

28 Cemetery to Veterans Services

30 to combine programs with the

32 oversight agency for the

34 purpose of creating

36 administrative efficiencies.

Veterans' Memorial Cemetery

32 Positions - Legislative Count (-1.000) (-1.000)

34 Positions - FTE Count (-0.500) (-0.500)

36 Personal Services (40,379) (42,858)

38 All Other (75,194) (75,194)

40 Total (115,573) (118,052)

40 Provides for the deallocation

42 of funds from the transfer of

44 the Veterans' Memorial

46 Cemetery to Veterans Services

48 to combine programs with the

50 oversight agency for the

purpose of creating

administrative efficiencies.

**DEPARTMENT OF DEFENSE, VETERANS
AND EMERGENCY MANAGEMENT**

2	TOTAL	-0-	-0-
4	HUMAN SERVICES, DEPARTMENT OF		
6	Medical Care - Payments		
8	To Providers		
10	All Other	(2,749,992)	(3,136,530)
12	Provides for the deallocation		
14	of funds to limit		
	prescription drugs growth in		
	this program.		
16	Medical Care - Payments		
18	To Providers		
20	All Other	(1,964,280)	(2,744,464)
22	Provides for the deallocation		
24	of funds through realized		
	savings from the		
	implementation of PrimeCare.		
26	Medical Care - Payments		
28	To Providers		
30	All Other	(1,866,066)	(1,991,697)
32	Provides for the deallocation		
34	of funds by limiting growth		
	to the Private Non-Medical		
	Institutions (PNMIs).		
36	Medical Care - Payments		
38	To Providers		
40	All Other	(11,434,000)	(11,723,000)
42	Provides for the deallocation		
44	of funds by reducing payments		
	on Medicare crossover claims		
	to hospitals.		
46	Medical Care - Payments		
48	To Providers		
50	All Other	(2,080,173)	(2,148,523)

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2 Provides for the deallocation
of funds by reducing Part B
4 crossover payments to
nonphysician Part B
6 providers, excluding
federally qualified health
centers, rural health centers
8 and Indian health centers.

10	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>(20,094,511)</u>	<u>(21,744,214)</u>

14	SECTION		
	TOTAL ALLOCATIONS	<u>(\$20,094,511)</u>	<u>(\$21,744,214)</u>

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

20		1999-00	2000-01
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22 **AGRICULTURE, FOOD AND RURAL**
24 **RESOURCES, DEPARTMENT OF**

26 **Division of Plant Industry**

28	Positions - Legislative Count	(-1.500)	(-1.500)
	Personal Services	(\$70,163)	(\$73,212)

30 Provides for the deallocation
32 of funds in order to transfer
1/2 of a split-funded
34 Director, Division of Plant
Industry position and one
36 Clerk Typist II position from
Other Special Revenue to the
38 General Fund.

40	DEPARTMENT OF AGRICULTURE, FOOD		
	AND RURAL RESOURCES		
42	TOTAL	<u>(70,163)</u>	<u>(73,212)</u>

44 **DEFENSE, VETERANS AND EMERGENCY**
46 **MANAGEMENT, DEPARTMENT OF**

48 **Veterans Services**

50	All Other	15,000	15,000
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2	Provides for the allocation		
	of funds from the transfer of		
4	the Veterans' Memorial		
	Cemetery to Veterans Services		
6	to combine programs with the		
	oversight agency for the		
8	purpose of creating		
	administrative efficiencies.		
10			
	Veterans' Memorial Cemetery		
12			
	All Other	(15,000)	(15,000)
14			
	Provides for the deallocation		
16	of funds from the transfer of		
	the Veterans' Memorial		
18	Cemetery to Veterans Services		
	to combine programs with the		
20	oversight agency for the		
	purpose of creating		
22	administrative efficiencies.		
24			
	DEPARTMENT OF DEFENSE, VETERANS		
	AND EMERGENCY MANAGEMENT		
26	TOTAL	<u>-0-</u>	<u>-0-</u>
28			
	HUMAN SERVICES,		
30	DEPARTMENT OF		
32	Bureau of Health		
34			
	All Other	(3,600,000)	(3,700,000)
36			
	Provides for the deallocation		
38	of funds due to an error in		
	Part A, section 25.		
40			
	DEPARTMENT OF HUMAN		
	SERVICES		
42	TOTAL	<u>(3,600,000)</u>	<u>(3,700,000)</u>
44			
	PUBLIC SAFETY,		
46	DEPARTMENT OF		
48	Drug Enforcement Agency		
50	All Other	80,000	80,000

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2 Allocates funds to reflect a
 3 transfer of costs from the
 4 General Fund. It is
 5 anticipated that asset
 6 forfeitures will allow
 7 savings to be achieved in
 8 General Fund costs.

10	DEPARTMENT OF PUBLIC SAFETY		
	TOTAL	80,000	80,000

12 **RADIOLOGICAL EMERGENCY**
 13 **PREPAREDNESS COMMITTEE**

14 **Nuclear Emergency Planning**
 15 **Fund - Maine**

18	Personal Services	(29,253)	(29,531)
	All Other	(147,385)	(152,163)
20	TOTAL	(176,638)	(181,694)

22 Provides for the deallocation
 24 of funds to more accurately
 25 reflect expected activity in
 26 this program.

28	RADIOLOGICAL EMERGENCY		
	PREPAREDNESS COMMITTEE		
30	TOTAL	(176,638)	(181,694)

32	SECTION		
	TOTAL ALLOCATIONS	(\$3,766,801)	(\$3,874,906)

34 **Sec. B-4. Allocation.** The following funds are allocated from
 36 the Retiree Health Insurance Fund to carry out the purposes of
 37 this Part.

		1999-00	2000-01
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40 **ADMINISTRATIVE AND FINANCIAL**
 42 **SERVICES, DEPARTMENT OF**

44 **State Employee Health Commission**

46	All Other	\$22,119,000	\$24,326,000
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48 Provides for the allocation
 49 of funds expected to be
 50 disbursed from this internal

2 service fund during the
2000-2001 biennium.

4 **SECTION**
6 **TOTAL ALLOCATION** \$22,119,000 \$24,326,000

8 **PART C**

10 **Sec. C-1. Basic elementary and secondary per pupil operating rates,**
12 **per pupil guarantee and statewide factor.** The basic elementary per
14 pupil operating rate for the 1999-00 fiscal year is \$3,201 and
the basic secondary per pupil operating rate for the 1999-00
16 fiscal year is \$3,845. The foundation per pupil operating rate
for the 1999-00 fiscal year is \$3,393. The per pupil guarantee
for the 1999-00 fiscal year is \$3,770. The statewide factor for
the 1999-00 fiscal year is 0.54359.

18 **Sec. C-2. Basic education allocation.** The basic allocation of
20 state and local funds for the 1999-00 fiscal year for the
purposes listed in this section is as follows:

	1999-00
Operating	
Per pupil guarantee pursuant to the Maine Revised Statutes, Title 20-A, section 15653	\$811,610,346
Less amount shifted to Transportation Operating	(4,500,000)
Adjusted Operating	807,110,346
Program Costs	
Early Childhood	515,490
Special Education (Local)	140,726,794
Special Education (Tuition and Board)	13,077,864
Vocational Education	26,031,013
Transportation Operating	61,477,789
Bus Purchases	5,000,000
Program Cost Total	246,828,950

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2	Less percentage reduction pursuant to	
	the Maine Revised Statutes, Title 20-A,	
4	section 15603, subsection 26-A, paragraph	
	F	(55,388,416)
6	Plus amount shifted to Transportation	
	Operating	4,500,000
8		<hr/>
	Adjusted Program Cost Total	195,940,534
10		
	Debt Service Costs	
12		
	Principal and Interest	68,103,054
14		
	Approved Leases	6,200,435
16		
	Insured Value Factor	2,308,676
18		<hr/>
	Debt Service Cost Total	76,612,165
20		
	Less percentage reduction of insured	
22	value factor pursuant to the Maine	
	Revised Statutes, Title 20-A, section	
24	15603, subsection 26-A, paragraph F	(518,067)
		<hr/>
26	Adjusted Debt Service Cost Total	76,094,098
28		
	Combined Allocations	1,079,144,978
30		
	Minimum State Allocation	900,000
32		<hr/>
	TOTAL ALLOCATION	\$1,080,044,978
34		
	Sec. C-3. Subsidy indexes. This section establishes mill rates	
36	as follows: operating cost millage, 5.11 mills; program millage	
	limit, 1.11 mills; debt service millage, 0.50 mills.	
38		
	Sec. C-4. Appropriation. The appropriation provided for	
40	General Purpose Aid for Local Schools for the fiscal year	
	beginning July 1, 1999 and ending June 30, 2000 is calculated as	
42	follows.	
		1999-00
44		
	STATE ALLOCATION	\$571,150,239
46		
	Adjustment to Maintain State Share of	
48	Operating Cost Allocation	0
		<hr/>
50		

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Total Adjusted State Allocation	571,150,239
4	ADJUSTMENTS AND MISCELLANEOUS COSTS	
6	Cost of Geographic Isolation Adjustments	250,000
8	Cost of Quality Incentive Adjustments	0
10	Audit Adjustments	0
12	Cost of Reimbursement for Private School Services	201,000
14	Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	8,200,000
16	State Agency Clients	18,100,000
18	Out-of-district Placements	1,929,000
20	Long-term Drug Treatment Centers	60,976
22	Contract for Cost-of-living and Income Data	29,000
24	Hardship Cushion	0
26	Total Adjustments	<hr/> 28,769,976
28	RECOMMENDED FUNDING LEVEL TOTAL	599,920,215
30	Estimated Construction Audit Recoveries	0
32	TOTAL RECOMMENDED FUNDING LEVEL FOR FISCAL YEAR 1999-00	<hr/> \$599,920,215

38 **Sec. C-5. Limit of State's obligation.** If the State's continued
40 obligation for any individual program contained in sections 2 and
42 4 of this Part exceeds the level of funding provided for that
44 program, any unexpended balances occurring in other programs may
46 be applied to avoid proration of payments for any individual
program. Any unexpended balances from sections 2 and 4 of this
Part may not lapse but must be carried forward for the same
purpose.

48 **Sec. C-6. Appropriation.** Sections 1 to 5 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, 1999 and ending June 30, 2000.

PART D

Sec. D-1. 36 MRSA §6201, sub-§11-A, as amended by PL 1997, c. 643, Pt. HHH, §6 and affected by §10, is further amended to read:

11-A. Rent constituting property taxes accrued for nonelderly household. "Rent constituting property taxes accrued for nonelderly household" means 18% 15% of the gross rent actually paid in cash or its equivalent in any tax year by a claimant and the claimant's household solely for the right of occupancy of their Maine homestead in the tax year and which rent constitutes the basis, in the succeeding calendar year, of a claim for relief under this chapter by the claimant.

Sec. D-2. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 6201, subsection 11-A applies to applications filed on or after August 1, 1999.

PART E

Sec. E-1. 36 MRSA §113, as amended by PL 1995, c. 281, §2, is repealed and the following enacted in its place:

§113. Audit and collection expenses

The State Controller may transfer from the General Fund and the Highway Fund amounts authorized by the assessor equal to the expenses of those contract audit and collection efforts where the fees are contingent on amounts collected. These amounts transferred must be deposited into a dedicated, nonlapsing account to be used solely for the purpose of paying these expenses. Interest earned on balances in the account accrue to the account. The assessor shall notify the State Controller of the amounts to be transferred. The assessor shall annually report to the joint standing committees of the Legislature having jurisdiction over taxation matters and appropriations and financial affairs the amounts collected and the costs incurred of programs administered pursuant to this section.

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

	1999-00	2000-01
2		
4	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	
6	Bureau of Revenue Services	
8		
10	Positions - Legislative Count (24.000)	(24.000)
	Personal Services \$742,139	\$775,915
	All Other 927,122	919,342
12		
14	Provides funding to reflect the transfer of certain expenses of the assessor's billing authority under Maine Revised Statutes, Title 36, section 113 to the Bureau of Revenue Services's operating account. The appropriation provides for the transfer of 24 positions and All Other support costs from Other Special Revenue to the General Fund. The positions include 3 Senior Tax Examiner positions, 16 Tax Examiner positions, 2 Clerk Typist III positions and 3 Clerk Typist II positions. The request also provides funding for fixed costs that are associated with revenue collections made by the Attorney General, the Kennebec County Sheriff's Department and the Multi-State Tax Commission and other fixed operating expenses associated with audits and collections.	
16		
18		
20		
22		
24		
26		
28		
30		
32		
34		
36		
38		
40		
42		
44	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	
	TOTAL	
	<u>\$1,669,261</u>	<u>\$1,695,257</u>

46

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

	1999-00	2000-01
--	----------------	----------------

2 **ADMINISTRATIVE AND FINANCIAL**
3 **SERVICES, DEPARTMENT OF**

4
5 **Maine Revenue Services**

6 All Other \$2,300,000 \$2,300,000

8
9 Authorizes the expenditure of
10 the amounts transferred from
11 the General Fund or the
12 Highway Fund as authorized by
13 the State Tax Assessor
14 pursuant to Maine Revised
15 Statutes, Title 36, section
16 113 to pay for revenue
17 collection efforts that are
18 contracted out to outside
19 agencies on a contingency
20 basis.

21 **Sec. E-4. Effective date.** This Part takes effect July 1, 1999.

22
23 **PART F**

24
25 **Sec. F-1. 26 MRSA §1026, sub-§1-A** is enacted to read:

26
27 1-A. Additional bargaining: technical college employees.
28 Cost items for employees of the technical colleges covered by a
29 collective bargaining agreement and those cost items of employees
30 exempted from the definition of technical college employee under
31 section 1022, subsection 11 must be submitted to the Governor in
32 a timely manner for consideration and inclusion in the Governor's
33 operating budget. If the Legislature rejects any of the cost
34 items submitted to it pursuant to this subsection, all cost items
35 submitted must be returned to the parties for further bargaining.
36
37
38

39
40 **PART G**

41
42 **Sec. G-1. 12 MRSA §7102-B, first ¶,** as enacted by PL 1997, c.
43 24, Pt. I, §2, is amended to read:

44
45 An expanded archery deer hunting license authorizes the
46 holder to hunt for deer with a bow and arrow during an expanded
47 archery deer hunting season in areas designated by the
48 commissioner. Notwithstanding section 7102-A, subsection 6,
paragraph C, subparagraph (3) or section 7458, a person who

2 lawfully takes a deer with a bow and arrow during the expanded
archery deer hunting season is not precluded from further hunting
4 for deer during that year.

6 **Sec. G-2. 12 MRSA §7102-B, sub-§4**, as amended by PL 1997, c.
471, §1, is further amended to read:

8 **4. License fee.** The fee for a resident expanded archery
10 deer hunting license is \$40. The fee for a nonresident expanded
archery deer hunting license is \$80. A person 10 years of age or
12 older and under 16 years of age may hunt with a bow and arrow
during the expanded archery deer hunting season if that person
14 possesses a valid junior hunting license. Each license holder
may take 2 deer during the expanded archery deer hunting season.

16 **Sec. G-3. 12 MRSA §7102-B, sub-§5**, as enacted by PL 1997, c.
24, Pt. I, §2, is amended to read:

18 **5. Expanded archery deer hunting season.** The commissioner
20 may establish by rule an expanded archery deer hunting season.
The season must be determined by the commissioner, except that it
22 may only occur in-September only between the first Saturday after
Labor Day and December 15th.

24 **Sec. G-4. 12 MRSA §7102-B, sub-§8**, as enacted by PL 1997, c.
26 471, §2, is repealed.

28 **Sec. G-5. 12 MRSA §7457, sub-§1, ¶A**, as amended by PL 1991, c.
30 170, is further amended to read:

32 A. Except as otherwise provided in this section, section
34 7102-B, or by rule adopted by the commissioner pursuant to
this section, there is an open season on deer in each
36 calendar year in all counties of the State from the 5th
Monday preceding Thanksgiving to November 30th. In any year
38 when November 30th falls on a Wednesday, Thursday or Friday,
the commissioner may, by rule, extend the open season on
40 deer to the first Saturday in December. In any year in
which the commissioner extends the season beyond November
42 30th, the commissioner shall by rule open the season in the
northern portion of the State a week before opening the
44 season in the southern portion of the State. The
commissioner may by rule establish for this purpose a
northern and a southern zone.

46 **Sec. G-6. Carrying Balances - Inland Fisheries and Wildlife**
48 **program; lapsed balances.** Notwithstanding any other provision of
law, \$364,845 in fiscal year 1999-00 in the Carrying Balances -
50 Inland Fisheries and Wildlife program and \$765,224 in fiscal year
2000-01 lapse to the General Fund. An adjustment must be made

during fiscal year 1999-00 and fiscal year 2000-01 to reconcile these amounts to the actual revenue in the 2000-2001 biennium.

Sec. G-7. Carrying Balances - Inland Fisheries and Wildlife program. Notwithstanding any other provision of law, \$57,047 in fiscal year 1999-00 in the Carrying Balances - Inland Fisheries and Wildlife program and \$58,319 in fiscal year 2000-01 lapse to the General Fund. If the annual undedicated revenues collected for the General Fund from the provisions of the Maine Revised Statutes, Title 12, section 7102-B are less than \$118,000 for either of fiscal years 1999-00 or 2000-01, then an adjustment equal to the shortfall in revenue must be made during fiscal year 1999-00 and fiscal year 2000-01 to reconcile these amounts to the actual revenue in the 2000-2001 biennium.

Sec. G-8. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1999-00	2000-01
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Administrative Services - Inland Fisheries and Wildlife		
Positions - Legislative Count	(-1.000)	(-1.000)
Personal Services	(\$27,743)	(\$28,829)
Provides for the elimination of the volunteer coordinator position. Savings resulting from this action will be used to partially offset the cost of creating a full-time Youth Activities Coordinator position and a 1/2-time Volunteer Coordinator position.		
Administrative Services - Inland Fisheries and Wildlife		
Positions - Legislative Count	(0.500)	(0.500)
Personal Services	13,871	14,414
Provides funds for a 1/2-time Volunteer Coordinator position utilizing 1/2 of		

2 existing funds from present
 3 Volunteer Coordinator
 4 position.

6 **Division of Public Information
 and Education**

8	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	38,871	39,414

10 Provides funds for a Youth
 12 Activities Coordinator
 14 position that will have
 16 oversight responsibilities
 18 for youth hunting, archery
 20 and fishing programs
 22 including the "Hooked on
 24 Fishing, not on Drugs"
 program, a preventative
 program aimed at children,
 which is designed to promote
 fishing and positive
 decision-making skills for
 children and their families.

26 **Division of Public Information
 and Education**

28	Positions - Legislative Count	(1.000)	(1.000)
30	Personal Services	25,048	26,320

32 Provides funds for a
 34 full-time Clerk Typist II
 position to further establish
 36 positive relations between
 hunters and landowners.

38 **Division of Public Information
 and Education**

40	All Other	125,000	125,000
----	-----------	---------	---------

42 Provides additional funds to
 44 support the Information and
 Education program, which
 46 promotes public awareness on
 48 effective wildlife management
 in the State.

50 **DEPARTMENT OF INLAND FISHERIES**

AND WILDLIFE
TOTAL

\$175,047

\$176,319

PART H

Sec. H-1. Tax expenditures. The following General Fund tax expenditures for fiscal years 1999-00 and 2000-01, in accordance with Title 5, section 1666, will continue in effect unless repealed or modified by the 119th Legislature.

General Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01
Casual Sales	1752 sub§11	D	D
Sales by Executors	1752 sub§11	A	A
Rentals to Persons in the Business of Renting Autos	1752 sub§11	A	A
Sales to Persons in the Business of Renting Autos	1752 sub§11	\$2,453,489	\$2,551,628
Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$546,295	\$568,147
Separately Charged Labor Service Fees	1752 sub§14	\$17,965,858	\$18,684,493
Tips Given Directly to Employees	1752 sub§14	\$619,487	\$644,267
Exempt Custom Computer Programming	1752 sub§1-E	\$685,552	\$712,973
Certain Telephone or Telegraph Services	1752 sub§18A	\$12,780,627	\$13,291,852
Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	D	D
Sales to the State & Political Subdivisions	1760 sub§2	\$107,071,286	\$111,354,137
Products for Human Consumption	1760 sub§3	\$122,283,508	\$127,174,848

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2	Ships Stores	1760 sub§4	C	C
4	Prescription Drugs	1760 sub§5	\$14,429,671	\$15,006,858
6	Prosthetic Devices	1760 sub§5A	\$3,795,410	\$3,947,226
8	Meals Served by Public or Private Schools	1760 sub§6 ¶A	\$6,030,132	\$6,271,337
10	Meals Served to Patients in Hospitals & Nursing Homes	1760 sub§6 ¶B	E	E
12	Providing Meals for the Elderly	1760 sub§6 ¶C	\$269,803	\$280,595
14	Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760 sub§6 ¶D	A	A
16	Products Used in Agricultural and Aquacultural Production & Bait	1760 sub§7	\$6,816,495	\$7,089,155
18	Certain Jet Fuel	1760 sub§8 ¶B	\$1,538,755	\$1,554,142
20	Coal, Oil & Wood for Cooking & Heating Homes	1760 sub§9	\$20,405,244	\$21,221,454
22	Fuel Oil for Burning Blueberry Land	1760 sub§9A	\$22,347	\$23,241
24	First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$19,708,684	\$20,497,032
26	Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$3,330,503	\$3,463,723
28	Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$26,797,484	\$27,869,384
30	Fuel Oil or Coal that becomes an Ingredient or Component Part	1760 sub§9G	\$35,926	\$37,364
32	Certain Returnable Containers	1760 sub§12	\$1,234,056	\$1,283,418

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2	Packaging Materials	1760 sub§12A	\$13,389,990	\$13,925,590
4	Publications Sold on Short Intervals	1760 sub§14	\$4,800,726	\$4,992,755
6	Sales to Nonprofit Nursing Homes Lic. by Human Services	1760 sub§16		C C
8				
10	Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760 sub§16		C C
12				
14				
16	Sales to Incorp. Nonprofit Home Health Care Agencies	1760 sub§16		A A
18				
20	Sales to Incorp. Nonprofit Rural Community Health Centers	1760 sub§16		A A
22				
24	Sales to Incorporated Nonprofit Dental Health Centers	1760 sub§16		A A
26				
28	Sales to Incorporated Hospitals	1760 sub§16		F F
30				
32	Sales to Private Schools & Colleges	1760 sub§16		C C
34				
36	Sales to Regularly Organized Churches	1760 sub§16	\$1,366,265	\$1,420,915
38				
40	Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760 sub§16		C C
42				
44	Camp Rentals	1760 sub§17		B B
46				
48	Rental Charges for Living Quarters in Nursing Homes	1760 sub§18		B B
50				
	Sales to Certain Nonprofit Residential Child Care	1760 sub§18A		B B

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	Institutions			
2	Rental of Living Quarters	1760 sub§19	\$3,187,404	\$3,314,901
4	at Schools			
6	Rental Charges on	1760 sub§20	\$53,310,337	\$55,442,750
8	Continuous Residence			
	for More Than 28 Days			
10	Automobiles Used in Driver	1760 sub§21	\$25,292	\$26,303
	Education Programs			
12	Automobiles Sold to Amputee	1760 sub§22	A	A
14	Veterans			
16	Certain Vehicles Purchased	1760 sub§23	B	B
	by Nonresidents			
18	Funeral Services	1760 sub§24	\$1,925,085	\$2,002,088
20	Watercraft Purchased by	1760 sub§25	A	A
22	Nonresidents			
24	Snowmobiles & All-terrain	1760 sub§§25A,	A	A
	Vehicles Purchased by	25B		
26	Nonresidents			
28	Sales to Volunteer	1760 sub§26	\$101,887	\$105,963
	Ambulance Corps & Fire			
30	Departments			
32	Sales to Community Mental	1760 sub§28	\$90,714	\$94,342
	Health & Mental Retardation			
34	Facilities			
36	Water Pollution Control	1760 sub§29	C	C
	Facilities			
38	Air Pollution Control	1760 sub§30	C	C
40	Facilities			
42	Machinery & Equipment	1760 sub§31	\$40,151,231	\$41,757,279
44	New Machinery for	1760 sub§32	A	A
	Experimental Research			
46	Diabetic Supplies	1760 sub§33	\$404,424	\$420,601
48	Sales Through Coin-operated	1760 sub§34	\$645,766	\$671,597
50	Vending Machines			

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2	Goods & Services for Seeing Eye Dogs	1760 sub§35		A	A
4	Sales to Regional Planning Commissions	1760 sub§37		A	A
6					
8	Water Used in Private Residences	1760 sub§39	\$3,966,416		\$4,125,072
10					
12	Mobile & Modular Homes	1760 sub§40	\$2,690,526		\$2,798,147
14	Property Used in Interstate Commerce	1760 sub§41		C	C
16	Sales to Historical Societies & Museums	1760 sub§42		B	B
18					
20	Sales to Day Care Centers & Nursery Schools	1760 sub§43		A	A
22	Sales to Church Affiliated Residential Homes	1760 sub§44		A	A
24					
26	Certain Property Purchased Out of State	1760 sub§45		A	A
28	Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46		A	A
30					
32	Sales to Emergency Shelters & Feeding Organizations	1760 sub§47		A	A
34					
36	Sales to Community Action Agencies	1760 sub§49		C	C
38					
40	Sales to any Nonprofit Free Libraries	1760 sub§50		B	B
42	Sales to Veterans' Memorial Cemetery Associations	1760 sub§51		A	A
44					
46	Railroad Track Materials	1760 sub§52	\$87,615		\$91,120
48	Sales to Nonprofit Rescue Operations	1760 sub§53		A	A
50	Items Purchased with Food	1760 sub§54	\$632,904		\$626,575

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	Stamps			
2	Sales to Hospice	1760 sub§55	A	A
4	Organizations			
6	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	C	C
8	Self-help Literature on Alcoholism	1760 sub§57	A	A
10				
12	Portable Classrooms	1760 sub§58	A	A
14	Sales to Certain Incorp. Nonprofit Educational Orgs	1760 sub§59	A	A
16	Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A
18				
20	Construction Contracts with Exempt Organizations	1760 sub§61	D	D
22	Sales to Certain Charitable Suppliers of Medical Equipment	1760 sub§62	A	A
24				
26	Sales to Orgs that Fulfill the Wishes of Children with Life-threatening Diseases	1760 sub§63	A	A
28				
30	Sales by Schools & School-sponsored Organizations	1760 sub§64	C	C
32				
34	Sales to Monasteries and Convents	1760 sub§65	A	A
36				
38	Sales to Providers of Certain Sport Systems for Single-parent Families	1760 sub§66	A	A
40				
42	Sales to Nonprofit Home Construction Organizations	1760 sub§67	A	A
44				
46	Sales to Orgs that Conduct Research for the Maine Science & Technology Foundation	1760 sub§68	A	A
48				
50	Sales to Orgs that Create	1760 sub§69	A	A

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2	& Maintain a Registry of Vietnam Veterans			
4	Sales to Orgs that Provide Certain Services for Hearing-impaired Persons	1760 sub§70	A	A
6				
8	Sales to State-chartered Credit Unions	1760 sub§71	A	A
10				
12	Sales to Nonprofit Housing Development Organizations	1760 sub§72	A	A
14	Seedlings for Commercial Forestry Use	1760 sub§73	\$70,568	\$73,390
16				
18	Property Used in Production	1760 sub§74	\$251,898,248	\$261,974,177
20	Meals & Lodging Provided to Employees	1760 sub§75	\$1,324,845	\$1,377,838
22	Certain Aircraft Parts	1760 sub§76	A	A
24	Sales to Eye Banks	1760 sub§77	A	A
26	Sales of Certain Farm Animal Bedding & Hay	1760 sub§78	\$1,487	\$1,547
28				
30	Partial Exemption For Clean Fuel Vehicles	1760 sub§79	\$3,137	\$3,171
32	Trade-in Credits	1765	\$20,131,718	\$20,936,986
34	Sales Tax Credit on Worthless Accounts	1811-A	A	A
36				
38	Credit for Sales Taxes Paid to Another State	1862	A	A
40	Returned Merchandise Donated to Charity	1863	B	B
42				
44	Refund of Sales Tax on Goods Removed from the State	2012	A	A
46				
48	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,286,103	\$3,417,547
50				

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2	Fish Passage Facilities	2014		A	A
4	Exempt Personal Services	1752 sub§11	\$10,006,350	\$10,406,604	
6	Exempt Amusement & Recreational Services	1752 sub§11	\$11,837,575	\$12,311,078	
8	Exempt Professional Services	1752 sub§11	\$52,683,058	\$54,790,380	
10	Exempt Business Services	1752 sub§11	\$26,624,608	\$27,689,592	
12	Exempt Construction Services	1752 sub§11	\$42,060,702	\$43,743,130	
14	Exempt Medical Services	1752 sub§11	\$76,979,681	\$80,058,868	
16	Exempt Transportation Services	1752 sub§11	\$54,111,886	\$56,276,362	
20	General Fund Excise Tax Expenditures	36 MRSA		FY'00	FY'01
22	Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$682,081	\$688,902	
24	Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$53,000	\$54,000	
26	Insurance Company Exclusions From Premiums Tax	2514		B	B
28	Deductions of Dividends & Direct Return Premiums	2515		A	A
30	Insurance Company Tax Credit for Provision of Day Care Services	2524		A	A
32	Solid Waste Reduction Investment Tax Credit	2526		A	A
34	Maine Capital Tax Credit	2621-A sub§3	\$500,000	\$500,000	
36	Cigarette Stamp Tax Deduction for Licensed Distributors	4366	\$2,090,192	\$2,049,774	
38					
40					
42					
44					
46					
48					
50					

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Exemptions of the Real Estate Transfer Tax	4641-C	C	C
4	Local Government Fund Sales 36 MRSA Tax Expenditures		FY'00	FY'01
6	Casual Sales	1752 sub§11	B	B
8	Sales by Executors	1752 sub§11	A	A
10	Rentals to Persons in the Business of Renting Autos	1752 sub§11	A	A
12				
14	Sales to Persons in the Business of Renting Autos	1752 sub§11	\$131,852	\$137,126
16				
18	Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$29,358	\$30,533
20				
22	Separately Charged Labor Service Fees	1752 sub§14	\$965,499	\$1,004,119
24	Tips Given Directly to Employees	1752 sub§14	\$33,292	\$34,623
26				
28	Exempt Custom Computer Programming	1752 sub§1-E	\$36,842	\$38,316
30	Certain Telephone or Telegraph Services	1752 sub§18A	\$686,841	\$714,314
32				
34	Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	B	B
36				
38	Sales to the State & Political Subdivisions	1760 sub§2	\$5,754,094	\$5,984,258
40	Products for Human Consumption	1760 sub§3	\$6,571,611	\$6,834,476
42				
44	Ships Stores	1760 sub§4	A	A
46	Prescription Drugs	1760 sub§5	\$775,462	\$806,480
48	Prosthetic Devices	1760 sub§5A	\$203,968	\$212,127
50	Meals Served by Public or Private Schools	1760 sub§6 ¶A	\$324,064	\$337,027

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2	Meals Served to Patients in Hospitals & Nursing Homes	1760 sub§6 ¶B	B	B
4	Providing Meals for the Elderly	1760 sub§6 ¶C	\$14,499	\$15,079
6				
8	Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760 sub§6 ¶D	A	A
10				
12				
14	Products Used in Agricultural and Aquacultural Production & Bait	1760 sub§7	\$366,324	\$380,977
16				
18	Certain Jet Fuel	1760 sub§8 ¶B	\$82,694	\$83,521
20				
22	Coal, Oil & Wood for Cooking & Heating Homes	1760 sub§9	\$1,096,594	\$1,140,458
24				
26	Fuel Oil for Burning Blueberry Land	1760 sub§9A	\$1,201	\$1,249
28	First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$1,059,160	\$1,101,526
30				
32	Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$178,984	\$186,143
34				
36	Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$1,440,118	\$1,497,722
38	Fuel Oil or Coal that becomes an Ingredient or Component Part	1760 sub§9G	\$1,931	\$2,008
40				
42	Certain Returnable Containers	1760 sub§12	\$66,319	\$68,972
44				
46	Packaging Materials	1760 sub§12A	\$719,589	\$748,372
48	Publications Sold on Short Intervals	1760 sub§14	\$257,995	\$268,315
50	Sales to Nonprofit Nursing	1760 sub§16	A	A

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Homes Lic. by Human Services

2	Sales to Incorporated	1760 sub§16	A	A
4	Nonprofit Boarding Care			
6	Facilities Lic. by Human Services			
8	Sales to Incorp. Nonprofit	1760 sub§16	A	A
10	Home Health Care Agencies			
12	Sales to Incorp. Nonprofit	1760 sub§16	A	A
14	Rural Community Health Centers			
16	Sales to Incorporated	1760 sub§16	A	A
18	Nonprofit Dental Health Centers			
20	Sales to Incorporated	1760 sub§16	C	C
22	Hospitals			
24	Sales to Private Schools & Colleges	1760 sub§16	A	A
26	Sales to Educational TV or Radio Stations	1760 sub§16	A	A
28	Sales to Regularly Organized Churches	1760 sub§16	\$73,424	\$76,361
30	Sales to Institutions	1760 sub§16	A	A
32	Conducting Medical Research or Scientific Study in			
34	Biology			
36	Camp Rentals	1760 sub§17	A	A
38	Rental Charges for Living Quarters in Nursing Homes	1760 sub§18	A	A
40	Sales to Certain Nonprofit Residential Child Care Institutions	1760 sub§18A	A	A
42	Rental of Living Quarters at Schools	1760 sub§19	\$171,294	\$178,145
44	Rental Charges on Continuous Residence for More Than 28 Days	1760 sub§20	\$2,864,939	\$2,979,537

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2	Automobiles Used in Driver Education Programs	1760 sub§21	\$1,359	\$1,414
4	Automobiles Sold to Amputee Veterans	1760 sub§22	A	A
6				
8	Certain Vehicles Purchased by Nonresidents	1760 sub§23	A	A
10				
12	Funeral Services	1760 sub§24	\$103,456	\$107,594
14	Watercraft Purchased by Nonresidents	1760 sub§25	A	A
16	Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760 sub§§25A, 25B	A	A
18				
20	Sales to Volunteer Ambulance Corps & Fire Departments	1760 sub§26	\$5,476	\$5,695
22				
24	Sales to Community Mental Health & Mental Retardation Facilities	1760 sub§28	\$4,875	\$5,070
26				
28	Water Pollution Control Facilities	1760 sub§29	A	A
30				
32	Air Pollution Control Facilities	1760 sub§30	A	A
34	Machinery & Equipment	1760 sub§31	\$2,157,758	\$2,244,069
36	New Machinery for Experimental Research	1760 sub§32	A	A
38				
40	Diabetic Supplies	1760 sub§33	\$21,734	\$22,603
42	Sales Through Coin-operated Vending Machines	1760 sub§34	\$34,704	\$36,092
44	Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A
46				
48	Sales to Regional Planning Agencies	1760 sub§37	A	A
50	Water Used in Private	1760 sub§39	\$213,158	\$221,685

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Residences

2					
	Mobile & Modular Homes	1760 sub§40	\$144,591	\$150,375	
4					
	Property Used in Interstate Commerce	1760 sub§41	A	A	
6					
8	Sales to Historical Societies & Museums	1760 sub§42	A	A	
10					
	Sales to Day Care Centers & Nursery Schools	1760 sub§43	A	A	
12					
14	Sales to Church-affiliated Residential Homes	1760 sub§44	A	A	
16					
	Certain Property Purchased Out of State	1760 sub§45	A	A	
18					
20	Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A	
22					
24	Sales to Emergency Shelters & Feeding Organizations	1760 sub§47	A	A	
26					
28	Sales to Community Action Agencies	1760 sub§49	A	A	
30					
	Sales to any Nonprofit Free Libraries	1760 sub§50	A	A	
32					
34	Sales to Veterans' Memorial Cemetery Associations	1760 sub§51	A	A	
36					
	Railroad Track Materials	1760 sub§52	\$4,709	\$4,897	
38					
	Sales to Nonprofit Rescue Operations	1760 sub§53	A	A	
40					
42	Items Purchased with Food Stamps	1760 sub§54	\$34,013	\$33,673	
44					
	Sales to Hospice Organizations	1760 sub§55	A	A	
46					
48	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	A	A	
50					

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2	Self-help Literature on Alcoholism	1760 sub§57	A	A
4	Portable Classrooms	1760 sub§58	A	A
6	Sales to Certain Incorp. Nonprofit Educational Orgs	1760 sub§59	A	A
8				
10	Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A
12	Construction Contracts with Exempt Organizations	1760 sub§61	B	B
14				
16	Sales to Certain Charitable Suppliers of Medical Equipment	1760 sub§62	A	A
18				
20	Sales to Orgs that Fulfill the Wishes of Children with Life-threatening Diseases	1760 sub§63	A	A
22				
24	Sales by Schools & School-sponsored Organizations	1760 sub§64	A	A
26				
28	Sales to Monasteries and Convents	1760 sub§65	A	A
30				
32	Sales to Providers of Certain Sport Systems for Single-parent Families	1760 sub§66	A	A
34				
36	Sales to Nonprofit Home Construction Organizations	1760 sub§67	A	A
38				
40	Sales to Orgs that Conduct Research for the Maine Science & Technology Foundation	1760 sub§68	A	A
42				
44	Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760 sub§69	A	A
46				
48	Sales to Orgs that Provide Certain Services for Hearing-impaired Persons	1760 sub§70	A	A
50				
	Sales to State-chartered	1760 sub§71	A	A

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	Credit Unions			
2	Sales to Nonprofit Housing	1760 sub§72	A	A
4	Development Organizations			
6	Seedlings for Commercial Forestry Use	1760 sub§73	\$3,792	\$3,944
8	Property Used in Production	1760 sub§74	\$13,537,208	\$14,078,697
10	Meals & Lodging Provided to Employees	1760 sub§75	\$71,198	\$74,046
12				
14	Certain Aircraft Parts	1760 sub§76	A	A
16	Sales to Eye Banks	1760 sub§77	A	A
18	Sales of Certain Farm Animal Bedding & Hay	1760 sub§78	\$80	\$83
20	Partial Exemption for Clean Fuel Vehicles	1760 sub§79	\$169	\$170
22				
24	Trade-in Credits	1765	\$1,081,894	\$1,125,170
26	Sales Tax Credit on Worthless Accounts	1811-A	A	A
28				
30	Credit for Sales Taxes Paid to Another State	1862	A	A
32	Returned Merchandise Donated to Charity	1863	A	A
34				
36	Refund of Sales Tax on Goods Removed from the State	2012	A	A
38				
40	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$176,598	\$183,662
42				
44	Fish Passage Facilities	2014	A	A
46	Exempt Personal Services	1752 sub§11	\$537,749	\$559,259
48	Exempt Amusement & Recreational Services	1752 sub§11	\$636,161	\$661,607
50				

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2	Exempt Professional Services	1752 sub§11	\$2,831,229	\$2,944,478
4	Exempt Business Services	1752 sub§11	\$1,430,827	\$1,488,060
6	Exempt Construction Services	1752 sub§11	\$2,260,375	\$2,350,790
8	Exempt Medical Services	1752 sub§11	\$4,136,948	\$4,302,426
10	Exempt Transportation Services	1752 sub§11	\$2,908,015	\$3,024,336
12				
14	H.O.M.E. Fund Excise Tax Expenditure	36 MRSA	FY'00	FY'01
16				
18	Exemptions of the Real Estate Transfer Tax	4641-C	C	C
20	Highway Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01
22				
24	Exemption for Motor Vehicle Fuel	1760 sub§8	\$47,724,998	\$48,285,465
26				
28	Highway Fund Gasoline and Special Fuel Tax Expenditures			
30				
32	Local Government Exemption from the Gasoline Tax	2903	\$1,304,779	\$1,317,827
34				
36	Federal Exemption from the Gasoline Tax	2903	\$222,892	\$225,121
38				
40	Exemption for Gasoline Exported from the State	2903	\$19,706,766	\$19,903,833
42				
44	Fuel Brought into the State in Fuel Tanks of Autos and Trucks	2903	A	A
46				
48	Gasoline Shrinkage Allowance	2906	\$576,057	\$587,578
50				
	Refund on Worthless Accounts	2906-A	A	A

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2	Refund of the Gasoline Tax for Off-highway Use	2908	\$544,895	\$550,343
4	Refund of the Entire Gasoline Tax for Certain Bus Companies	2909	\$48,094	\$48,575
8	State and Local Government Exemption from the Special Fuel Tax	3203	\$3,961,934	\$4,041,172
12	Distillate Fuel Credit for Worthless Accounts	3214	A	A
14				
16	Refund of the Special Fuel Tax for Certain Bus Companies	3215	\$7,757	\$7,912
18				
20	Refund of the Special Fuel Tax for Off-highway Use	3218	\$3,107,289	\$3,169,435
22				
24	Exemption of Tax on Distillate Fuel Exported from the State	3203	\$13,624,975	\$13,897,475
26				
28	Excise Tax Exemptions by United States Law	3203	A	A
30	General Fund Income Tax Expenditures	36 MRSA	FY'00	FY'01
32				
34	Individual Income Tax Exemptions of Interest on U.S. Obligations	5122 sub§2 ¶A	\$4,903,002	\$4,989,542
36				
38	Deduction of Premiums Paid for Long-term Health Care Insurance	5122 sub§2 ¶G	A	A
40				
42	Standard Deduction for Residents	5124-A	\$128,358,976	\$133,493,335
44	Itemized Deductions for Residents	5125	\$112,996,904	\$118,646,749
46				
48	Personal Exemptions for Residents	5126	\$200,668,727	\$243,991,459
50	Income Tax Paid to	5217-A	\$12,242,028	\$12,866,372

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Another Jurisdiction

2				
4	Income Tax Credit for Child Care Expense of Residents	5218	\$3,002,601	\$3,152,731
6				
8	Retirement & Disability Tax Credit	5219-A	\$75,307	\$79,524
10	Income Taxes for Non-Maine Resident Servicemen	5142 sub§7	\$2,842,491	\$2,956,191
12				
14	Standard Deduction for Non-Residents	5124-A	\$6,253,526	\$6,503,667
16	Itemized Deductions for Non-Residents	5125	\$6,069,751	\$6,373,239
18				
20	Personal Exemptions for Non-Residents	5126	\$9,932,438	\$12,206,291
22				
24	Income Tax Credit for Child Care Expense of Non-Residents	5218	\$56,669	\$57,803
26				
28	Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162 sub§2	A	A
30				
32	Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A
34				
36	Tax Credit on a Resident Trust	5214-A	A	A
38				
40	Non-Resident Trusts and Estates	5175	A	A
42				
44	Corporate Income Tax Exemptions by U.S. Law	5200-A sub§2 ¶A	\$12,510,248	\$12,923,086
46				
48	Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200-A sub§2 ¶G	D	D
50				
	Jobs and Investment Tax Credit	5215	\$2,007,585	\$2,067,813

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2	Maine Seed Capital Tax Credit	5216-B	\$361,734	\$376,204
4	Employer-assisted Child Care Tax Credit	5217	A	A
6	Employer-provided Long-term Care Benefits Credit	5217-B	\$37,767	\$38,900
8				
10	Forest Management Planning Tax Credit	5219-C	A	A
12				
14	Solid Waste Reduction Investment Tax Credit	5219-D	\$528,972	\$528,972
16				
18	Machinery & Equipment Investment Tax Credit	5219-E	\$873,716	\$582,478
20	Research Expense Tax Credit	5219-K	\$854,100	\$854,100
22				
24	Super Research & Development Expense Tax Credit	5219-L	\$838,976	\$859,438
26				
28	High-technology Investment Tax Credit	5219-M	\$657,657	\$657,657
30	Low-income Tax Credit	5219-N	\$1,025,869	\$1,071,421
32	Dependent Health Insurance Tax Credit	5219-O	\$699,067	\$868,793
34				
36	Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102 sub§11	\$85,592,707	\$89,016,415
38				
40	Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102 sub§11	\$12,191,933	\$12,679,610
42				
44	Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102 sub§11	\$4,818,763	\$5,011,514
46				
48	Exclusion of Premiums on Accident and Disability Insurance	5102 sub§11	\$230,721	\$239,949
50				

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2	Excl. of Other Employee Benefits (Premiums on Group Term Life Insurance)	5102 sub§11	\$2,781,831	\$2,893,104
4				
6	Deductibility of Casualty & Theft Losses	5102 sub§11	\$159,856	\$166,251
8				
10	Exclusion of Untaxed Medicare Benefits	5102 sub§11	\$23,554,919	\$24,497,116
12				
14	Exclusion of Untaxed Social Security Benefits	5102 sub§11	\$39,562,905	\$41,145,421
16				
18	Deductibility of Medical Expenses	5102 sub§11	\$5,998,734	\$6,238,683
20				
22	Excl. Contributions by Employers for Med. Insurance Premiums & Med. Care	5102 sub§11	\$94,219,678	\$97,988,465
24				
26	Exclusion of Public Assistance Benefits	5102 sub§11	\$669,749	\$696,539
28				
30	Expensing Multiperiod Timber Growing Costs	5102 sub§11	\$446,706	\$464,574
32				
34	Expensing of Exploration & Development Costs of Nonfuel Minerals	5102 sub§11	E	E
36				
38	Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102 sub§11	\$259,803	\$270,195
40				
42	Excess of Percentage over Cost Depletion	5102 sub§11	\$809,461	\$841,839
44				
46	Deferral of Income of Controlled Foreign Corporations	5102 sub§11	\$703,956	\$732,114
48				
50	Expensing of Research & Development Expenditures	5102 sub§11	\$198,616	\$206,560
	Exclusion of Benefits & Allowances to Armed Forces Personnel	5102 sub§11	\$2,656,582	\$2,762,846
	Exclusion of Income of	5102 sub§11	\$922,882	\$959,797

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2	Foreign Sales Corporations			
4	Exclusion of Income Earned Abroad by U.S. Citizens	5102 sub§11	\$2,617,030	\$2,721,711
6				
8	Expensing of Exploration & Development Costs	5102 sub§11	\$441,369	\$459,023
10				
12	Exclusion of Workers' Compensation Benefits	5102 sub§11	\$4,606,656	\$4,790,922
14				
16	Exclusion of Railroad Retirement Benefits	5102 sub§11	\$414,134	\$430,699
18				
20	Deductibility of Charitable Contributions	5102 sub§11	\$15,029,795	\$15,630,987
22				
24	Exclusion for Employer-provided Child Care	5102 sub§11	\$971,795	\$1,010,667
26				
28	Exclusion for Certain Foster Care Payments	5102 sub§11	\$51,912	\$53,989
30				
32	Expensing Costs of Removing Architectural Barriers	5102 sub§11	\$26,368	\$27,423
34				
36	Exclusion of Cafeteria Plans	5102 sub§11	\$5,828,304	\$6,061,437
38				
40	Exclusion of Employees' Meals and Lodging (Other Than Military)	5102 sub§11	\$817,410	\$850,106
42				
44	Employee Stock Ownership Plans (ESOPs)	5102 sub§11	\$854,325	\$888,498
46				
48	Exclusion of Rental Allowances of Minister's Home	5102 sub§11	\$467,209	\$485,897
50				
	Exclusion of Miscellaneous Fringe Benefits	5102 sub§11	\$5,422,592	\$5,639,496
	Exclusion of Interest on State & Local Government Student Loan Bonds	5102 sub§11	\$347,544	\$333,642

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2	Exclusion of Scholarship and Fellowship Income	5102 sub§11	\$917,453	\$954,152
4				
6	Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fac.	5102 sub§11	\$720,313	\$749,126
8				
10	Deductibility of Nonbusiness Taxes	5102 sub§11	\$13,349,721	\$13,883,710
12				
14	Exclusion of Capital Gains at Death	5102 sub§11	\$18,746,044	\$19,495,886
16				
18	Expensing Depreciable Business Property	5102 sub§11	\$1,150,966	\$1,197,005
20				
22	Amortization of Business Start-up Costs	5102 sub§11	\$243,245	\$252,975
24				
26	Depreciation on Equipment in Excess of Alternative Depreciation System	5102 sub§11	\$18,307,966	\$19,040,285
28				
30	Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102 sub§11	\$1,382,869	\$1,438,184
32				
34	Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102 sub§11	\$1,760,223	\$1,584,201
36				
38	Exclusion of Capital Gains on Homes Sales	5102 sub§11	\$13,497,152	\$14,037,038
40				
42	Exclusion of Interest on State & Local Rental Housing Bonds	5102 sub§11	\$889,922	\$925,519
44				
46	Exclusion of Interest on State & Local Owner Housing Bonds	5102 sub§11	\$1,981,560	\$2,060,822
48				
50	Deduction of Property Tax on Owner-occupied Homes	5102 sub§11	\$16,620,908	\$17,285,745
	Deductibility of Mortgage	5102 sub§11	\$51,131,822	\$53,177,095

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2	Interest on Owner-occupied Homes			
4	Permanent Exemption of Imputed Interest Rules	5102 sub§11	\$183,917	\$191,274
6				
8	Deferral of Gain on Installment Sales	5102 sub§11	\$723,062	\$751,984
10	Completed Contract Rules	5102 sub§11	\$174,495	\$181,474
12	Exclusion of Interest on State & Local Small Issue Bonds	5102 sub§11	\$388,929	\$404,486
14				
16	Additional Standard Deduction for the Blind & the Elderly	5102 sub§11	\$2,294,021	\$2,385,782
18				
20	Parental Personal Exemption for Students Age 19 to 23	5102 sub§11	\$1,607,607	\$1,954,676
22				
24	Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102 sub§11	\$2,178,529	\$2,265,670
26				
28	Exclusion of Military Disability Benefits	5102 sub§11	\$115,690	\$120,317
30				
32	Exclusion of Employee Awards	5102 sub§11	\$108,160	\$112,486
34	Deferral of Gain on Like-kind Exchanges	5102 sub§11	\$621,920	\$646,797
36				
38	Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102 sub§11	\$711,938	\$740,415
40				
42	Employer-paid Transportation Benefits	5102 sub§11	\$1,825,988	\$1,899,028
44				
46	Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Marine Facilities	5102 sub§11	\$1,210,294	\$1,258,706
48				
50				

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2	Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Facilities	5102 sub§11	\$2,064,619	\$2,147,204
6	Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities	5102 sub§11	\$207,648	\$215,954
12	Local Government Fund Income Tax Expenditures	36 MRSA	FY'00	FY'01
16	Individual Income Tax Exemptions of Interest on U.S. Obligations	5122 sub§2 ¶A	\$263,491	\$268,142
22	Deduction of Premiums Paid for Long-term Health Care Insurance	5122 sub§2 ¶G	A	A
26	Standard Deduction for Residents	5124-A	\$6,898,111	\$7,174,036
28	Itemized Deductions for Residents	5125	\$6,072,542	\$6,376,169
32	Personal Exemptions for Residents	5126	\$10,784,094	\$13,112,291
34	Income Tax Paid to Another Jurisdiction	5217-A	\$657,896	\$691,449
38	Income Tax Credit for Child Care Expense of Residents	5218	\$161,362	\$169,430
42	Retirement & Disability Tax Credit	5219-A	\$4,047	\$4,274
44	Income Taxes for Non-Maine Resident Servicemen	5142 sub§7	\$152,758	\$158,868
48	Standard Deduction for Non-Residents	5124-A	\$336,069	\$349,512

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2	Itemized Deductions for Non-Residents	5125	\$326,193	\$342,503
4	Personal Exemptions for Non-Residents	5126	\$533,777	\$655,976
6				
8	Income Tax Credit for Child Care Expense of Non-Residents	5218	\$3,045	\$3,106
10				
12	Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162 sub§2	A	A
14				
16	Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A
18				
20	Tax Credit on a Resident Trust	5214-A	A	A
22				
24	Non-Resident Trusts and Estates	5175	A	A
26				
28	Corporate Income Tax Exemptions by U.S. Law	5200-A sub§2 ¶A	\$672,310	\$694,497
30	Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200-A sub§2 ¶G	D	D
32				
34	Jobs and Investment Tax Credit	5215	\$107,889	\$111,126
36				
38	Maine Seed Capital Tax Credit	5216-B	\$19,440	\$20,217
40				
42	Employer-assisted Child Care Tax Credit	5217	A	A
44	Employer-provided Long-term Care Benefits Credit	5217-B	\$2,030	\$2,091
46				
48	Forest Management Planning Tax Credit	5219-C	A	A
50				

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2	Solid Waste Reduction Investment Tax Credit	5219-D	\$28,427	\$28,427
4	Machinery & Equipment Investment Tax Credit	5219-E	\$46,954	\$31,303
6				
8	Research Expense Tax Credit	5219-K	\$45,900	\$45,900
10	Super Research & Development Expense	5219-L	\$45,087	\$46,187
12	Tax Credit			
14	High-technology Investment Tax Credit	5219-M	\$35,343	\$35,343
16				
18	Low-income Tax Credit	5219-N	\$55,131	\$57,579
20	Dependent Health Insurance Tax Credit	5219-O	\$37,568	\$46,690
22	Net Exclusion of Pension Contributions & Earnings	5102 sub§11	\$4,599,819	\$4,783,812
24	(Employer Plans)			
26	Net Exclusion of Pension Contributions	5102 sub§11	\$655,204	\$681,412
28	& Earnings (Ind. Retire. Plans)			
30				
32	Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102 sub§11	\$258,964	\$269,323
34				
36	Exclusion of Premiums on Accident and Disability Insurance	5102 sub§11	\$12,399	\$12,895
38				
40	Excl. of Other Employee Benefits (Premiums on Group Term Life Insurance)	5102 sub§11	\$149,498	\$155,478
42				
44	Deductibility of Casualty & Theft Losses	5102 sub§11	\$8,591	\$8,934
46	Exclusion of Untaxed Medicare Benefits	5102 sub§11	\$1,265,860	\$1,316,494
48				
50	Exclusion of Untaxed Social Security Benefits	5102 sub§11	\$2,126,141	\$2,211,187

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2	Deductibility of Medical Expenses	5102 sub§11	\$322,377	\$335,272
4				
6	Excl. Contributions by Employers for Med. Insurance Premiums & Med. Care	5102 sub§11	\$5,063,439	\$5,265,976
8				
10	Exclusion of Public Assistance Benefits	5102 sub§11	\$35,993	\$37,433
12				
14	Expensing Multiperiod Timber Growing Costs	5102 sub§11	\$24,006	\$24,967
16	Expensing of Exploration & Development Costs of Nonfuel Minerals	5102 sub§11	E	E
18				
20	Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102 sub§11	\$13,962	\$14,520
22				
24	Excess of Percentage over Cost Depletion	5102 sub§11	\$43,501	\$45,241
26				
28	Deferral of Income of Controlled Foreign Corporations	5102 sub§11	\$37,831	\$39,344
30				
32	Expensing of Research & Development Expenditures	5102 sub§11	\$10,674	\$11,101
34				
36	Exclusion of Benefits & Allowances to Armed Forces Personnel	5102 sub§11	\$142,767	\$148,477
38				
40	Exclusion of Income of Foreign Sales Corporations	5102 sub§11	\$49,596	\$51,580
42				
44	Exclusion of Income Earned Abroad by U.S. Citizens	5102 sub§11	\$140,641	\$146,267
46				
48	Expensing of Exploration & Development Costs	5102 sub§11	\$23,719	\$24,668
50				
	Exclusion of Workers' Compensation Benefits	5102 sub§11	\$247,565	\$257,468

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2	Exclusion of Railroad Retirement Benefits	5102 sub§11	\$22,256	\$23,146
4	Deductibility of Charitable Contributions	5102 sub§11	\$807,713	\$840,021
6				
8	Exclusion for Employer-provided Child Care	5102 sub§11	\$52,225	\$54,314
10				
12	Exclusion for Certain Foster Care Payments	5102 sub§11	\$2,790	\$2,901
14	Expensing Costs of Removing Architectural Barriers	5102 sub§11	\$1,417	\$1,474
16				
18	Exclusion of Cafeteria Plans	5102 sub§11	\$313,218	\$325,746
20				
22	Exclusion of Employees' Meals and Lodging (Other Than Military)	5102 sub§11	\$43,928	\$45,685
24				
26	Employee Stock Ownership Plans (ESOPs)	5102 sub§11	\$45,912	\$47,749
28				
30	Exclusion of Rental Allowances of Minister's Home	5102 sub§11	\$25,108	\$26,113
32				
34	Exclusion of Miscellaneous Fringe Benefits	5102 sub§11	\$291,414	\$303,071
36				
38	Exclusion of Interest on State & Local Government Student Loan Bonds	5102 sub§11	\$18,677	\$17,930
40				
42	Exclusion of Scholarship and Fellowship Income	5102 sub§11	\$49,305	\$51,277
44				
46	Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fac.	5102 sub§11	\$38,710	\$40,259
48				
50	Deductibility of Nonbusiness Taxes	5102 sub§11	\$717,424	\$746,121

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2	Exclusion of Capital Gains at Death	5102 sub§11	\$1,007,427	\$1,047,724
4	Expensing Depreciable Business Property	5102 sub§11	\$61,854	\$64,328
6				
8	Amortization of Business Start-up Costs	5102 sub§11	\$13,072	\$13,595
10				
12	Depreciation on Equipment in Excess of Alternative Depreciation System	5102 sub§11	\$983,884	\$1,023,240
14				
16	Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102 sub§11	\$74,316	\$77,289
18				
20	Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102 sub§11	\$94,596	\$85,136
22				
24	Exclusion of Capital Gains on Homes Sales	5102 sub§11	\$725,347	\$754,361
26				
28	Exclusion of Interest on State & Local Rental Housing Bonds	5102 sub§11	\$47,825	\$49,738
30				
32	Exclusion of Interest on State & Local Owner Housing Bonds	5102 sub§11	\$106,491	\$110,750
34				
36	Deduction of Property Tax on Owner-occupied Homes	5102 sub§11	\$893,221	\$928,949
38				
40	Deductibility of Mortgage Interest on Owner-occupied Homes	5102 sub§11	\$2,747,864	\$2,857,779
42				
44	Permanent Exemption of Imputed Interest Rules	5102 sub§11	\$9,884	\$10,279
46				
48	Deferral of Gain on Installment Sales	5102 sub§11	\$38,858	\$40,412
50				
	Completed Contract Rules	5102 sub§11	\$9,377	\$9,753

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2	Exclusion of Interest on State & Local Small Issue Bonds	5102 sub§11	\$20,901	\$21,737
4	Additional Standard Deduction for the Blind & the Elderly	5102 sub§11	\$123,282	\$128,214
6	Parental Personal Exemption for Students Age 19 to 23	5102 sub§11	\$86,394	\$105,046
8	Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102 sub§11	\$117,076	\$121,759
10	Exclusion of Military Disability Benefits	5102 sub§11	\$6,217	\$6,466
12	Exclusion of Employee Awards	5102 sub§11	\$5,813	\$6,045
14	Deferral of Gain on Like-kind Exchanges	5102 sub§11	\$33,422	\$34,759
16	Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102 sub§11	\$38,260	\$39,790
18	Employer-paid Transportation Benefits	5102 sub§11	\$98,130	\$102,055
20	Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Marine Facilities	5102 sub§11	\$65,042	\$67,644
22	Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Facilities	5102 sub§11	\$110,954	\$115,392
24	Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities	5102 sub§11	\$11,159	\$11,606
26				
28				
30				
32				
34				
36				
38				
40				
42				
44				
46				
48				
50				

CODE	TAX LOSS
A	\$0 - 49,999
B	\$50,000 - 249,999
C	\$250,000 - 999,999
D	\$1,000,000 - 2,999,999
E	\$3,000,000 - 5,999,999
F	\$6,000,000 or more

PART I

Sec. I-1. Adjustments to allocations. Allocations from the Maine Nuclear Emergency Planning Fund, the Public Utilities Commission Regulatory Fund, the Public Utilities Commission Reimbursement Fund, the Public Advocate Regulatory Fund, the Ground Water Oil Clean-up Fund, the Maine Coastal and Inland Surface Oil Clean-up Fund, the Maine Hazardous Waste Fund, the State Alcoholic Beverage Fund and the State Lottery Fund and all federal block grant allocations may be increased or adjusted by the State Budget Officer, with the approval of the Governor, to specifically cover those adjustments determined necessary under any salary plan approved by the Legislature and those reclassifications and range changes that have been approved by the Department of Administrative and Financial Services and submitted for legislative review.

Sec. I-2. Allotments required - Bureau of Alcoholic Beverages and Lottery Operations. Upon receipt of allotments duly approved by the Governor, based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from allocations from the State Alcoholic Beverage Fund and the State Lottery Fund in Part A of this Act on the basis of these allotments and not on any other basis.

Sec. I-3. Federal block grant additional funds. Any additional funds that become available due to implementation of the federal block grants and the possible overlapping of other grants may be carried forward for future allocations by the Legislature or may be used to offset any possible reductions in the federal block grants.

Sec. I-4. Federal block grant encumbered balances at year-end. At the end of each fiscal year, all encumbered balances in the federal block grants may not be carried forward

2 more than one time, except that encumbered balances in the
Community Development Block Grant may be carried forward twice
4 and encumbered balances of grant awards for capital construction
projects may carry forward until the completion of the project,
6 as long as the construction was started prior to the end of the
year for which the allocation was made.

8 **Sec. I-5. Capital expenditures.** Notwithstanding the allocations
in Part A of this Act and the provision of section 2 of this
10 Part, up to \$500,000 in the State Alcoholic Beverage Fund
and up to \$90,000 in the State Lottery Fund may be expended for
12 capital expenditures in each fiscal year of the biennium.

14 **Sec. I-6. Legislative intent.** It is the intent of the Legislature
that allocations by the Legislature from the State Alcoholic
16 Beverage Fund and the State Lottery Fund in Part A of this Act
apply to administrative expenses only and that these allocations
18 must be allotted and approved under the Maine Revised Statutes,
Title 5. It is not the intent of the Legislature to affect the
20 use of the working capital provided under Title 28-A or other
activities required of the State Liquor and Lottery Commission
22 under Title 28-A.

24 **Sec. I-7. Ground Water Oil Clean-up Fund; Maine Coastal and
Inland Surface Oil Clean-up Fund; Maine Hazardous Waste Fund;
26 encumbered balances at year-end.** At the end of each fiscal year,
all encumbered balances in the Ground Water Oil Clean-up Fund,
28 the Maine Coastal and Inland Surface Oil Clean-up Fund and the
Maine Hazardous Waste Fund may not be carried forward more than
30 one time.

32 **PART J**

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

38 **1998-99**

40 **EDUCATION, DEPARTMENT OF**

42 **Preschool Handicapped**

44 All Other \$800,000

46 Provides funds to ensure the provision of
free and appropriate public education to
48 eligible children ages 3 to 5.

2

PART K

4

Sec. K-1. Voluntary employee incentive programs.

6 Notwithstanding the Maine Revised Statutes, Title 5, section 903,
subsections 1 and 2, the Commissioner of Administrative and
8 Financial Services shall offer for use, prior to July 1, 2001,
special voluntary employee incentive programs, including a 50%
workweek option, flexible position staffing and time off without
10 pay. Employee participation in a voluntary employee incentive
program is subject to the approval of the employee's appointing
12 authority.

14

Sec. K-2. Continuation of health insurance.

Notwithstanding the
Maine Revised Statutes, Title 5, section 285, subsection 7 and
16 section 903, for state employees who apply prior to July 1, 2001
to participate in a voluntary employee incentive program, the
18 State shall continue to pay health and dental insurance benefits
based upon the scheduled workweek in effect prior to the
20 participation in the voluntary employee incentive program.

22

Sec. K-3. Continuation of group life insurance.

Notwithstanding
the Maine Revised Statutes, Title 5, section 903 and section
24 18056, subsection 1, paragraph A and the rules of the Maine State
Retirement System, the life, accidental death and dismemberment,
26 supplemental and dependent insurance amounts for state employees
who apply prior to July 1, 2001 to participate in voluntary
28 employee incentive programs are based upon the scheduled hours of
the employees prior to the participation in the voluntary
30 employee incentive programs.

32

Sec. K-4. General Fund savings.

Notwithstanding the Maine
Revised Statutes, Title 5, section 1585, General Fund savings as
34 a result of the voluntary employee incentive program may not be
used to fund other state programs but must be used to offset the
36 deappropriation pursuant to this Act. The State Budget Officer
shall submit a report to the First Regular Session and the Second
38 Regular Session of the 120th Legislature.

40

PART L

42

**Sec. L-1. Commissioner of Professional and Financial Regulation to
44 review licensing boards.**

The Commissioner of Professional and
Financial Regulation shall review the missions and services
46 provided by the individual licensing boards administered by the
Department of Professional and Financial Regulation, including
48 the affiliated boards, to assess:

50

1. The continuing need for each licensing board; and

2 2. Administrative efficiencies that can be accomplished by
4 combining one or more boards.

6 The commissioner shall consult with and seek input from the
8 individual licensing boards during the review process.

10 **Sec. L-2. Recommendations.** The Commissioner of Professional
12 and Financial Regulation shall make recommendations to the Joint
14 Standing Committee on Appropriations and Financial Affairs by
16 December 31, 1999 for statutory changes, reorganization or
18 restructuring and funding as necessary to carry out these
20 recommendations. The Joint Standing Committee on Appropriations
22 and Financial Affairs may report out legislation as necessary to
24 implement the recommendations of the commissioner to the Second
26 Regular Session of the 119th Legislature.

18
20
PART M

22 **Sec. M-1. 30-A MRSA §4852, sub-§1,** as amended by 1989, c.
24 104, Pt. C, §§8 and 10, is further amended to read:

26 1. ~~Operator of program. Upon a General Fund appropriation~~
28 ~~of money for the Housing Opportunities for Maine Fund created by~~
30 ~~section 4853, subsection 1, the~~ **The** Maine State Housing Authority
shall operate the Housing Opportunities for Maine Program. This
program may be operated in conjunction with or as part of one or
more other programs of the Maine State Housing Authority.

32 **Sec. M-2. Maine State Housing Authority; rename program.** The
34 "Housing Opportunities for Maine Fund," a General Fund program in
36 the Maine State Housing Authority, is renamed "Shelter Operating
Subsidy."

38 **Sec. M-3. Additional shelter operating subsidy funding, 2000-2001**
40 **biennium only.** Notwithstanding the Maine Revised Statutes, Title
42 30-A, chapter 201, subchapter VII, the Maine State Housing
Authority shall transfer \$600,000 in fiscal year 1999-00 and
\$600,000 in fiscal year 2000-01 from the Housing Opportunities
for Maine Fund to the Shelter Operating Subsidy program.

44
46
PART N

48 **Sec. N-1. 7 MRSA §2154,** as amended by PL 1985, c. 779, §37,
is further amended by adding at the end a new paragraph to read:

2 Notwithstanding any provision in Title 5, chapter 155, the
3 Seed Potato Board may purchase all services, supplies, materials
4 and equipment required by the board to fulfill the purposes of
5 this chapter. In addition, the board is exempt from the bidding,
6 contract and review procedures contained in Title 5, chapter 153
7 for any public improvement project with a value of less than
8 \$10,000.

10 **PART O**

12 **Sec. O-1. Nuclear safety fees and assessments; cost-savings plan.**

13 The Commissioner of Human Services, the Commissioner of Defense,
14 Veterans and Emergency Management, the Commissioner of
15 Environmental Protection and the Director of the State Planning
16 Office, working jointly, shall review the missions and services
17 provided by those state programs receiving fees or assessments
18 from nuclear facilities and from license holders for any nuclear
19 reactor or generator of nuclear radioactive waste in order to
20 assess:

22 1. The continuing need for the fee or assessment supporting
23 each program; and

24 2. Administrative efficiencies that can be achieved among
25 and between the various programs in State Government.

28 The commissioners and the director shall consult with and
29 seek input from the payers of those fees or assessments during
30 the review process.

32 **Sec. O-2. Recommendations.**

33 The Commissioner of Human Services, the Commissioner of Defense,
34 Veterans and Emergency Management, the Commissioner of Environmental Protection and the
35 Director of the State Planning Office shall make recommendations
36 to the Joint Standing Committee on Appropriations and Financial
37 Affairs and the Joint Standing Committee on Utilities and Energy
38 by December 31, 1999 for statutory changes, reorganization or
39 restructuring and funding as necessary to carry out these
40 recommendations. The Joint Standing Committee on Appropriations
41 and Financial Affairs may report out legislation as necessary to
42 implement the recommendations of the reporting group to the
43 Second Regular Session of the 119th Legislature.

46 **PART P**

48 **Sec. P-1. Department of Human Services report on Medicare Part A**
49 **crossover payments.** The Department of Human Services shall report
50 annually on or before January 15th to the joint

2 standing committee of the Legislature having jurisdiction over
 3 health and human services matters and to the joint standing
 4 committee of the Legislature having jurisdiction over
 5 appropriations and financial affairs on the impact of the
 6 elimination of Medicare Part A crossover payments. The report
 7 must specifically analyze the impact on individual hospitals and
 8 the actual and potential impact of any new federal or state
 legislation affecting hospital reimbursement.'

10

FISCAL NOTE

12

APPROPRIATIONS AND ALLOCATIONS

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	1998-99	1999-00	2000-01	BIENNIUM
General Fund				
PART A				
Section A-25	2,166,095,929	2,257,545,415	4,423,641,344	
PART B				
Section B-1	(8,042,479)	(18,059,891)	(26,102,370)	
PART E				
Section E-2	1,669,261	1,695,257	3,364,518	
PART G				
Section G-8	175,047	176,319	351,366	
PART J				
Section J-1	800,000			
GENERAL FUND				
TOTAL	800,000	2,159,897,758	2,241,357,100	4,401,254,858
Highway Fund				
PART A				
Section A-25	261,503,089	260,749,965	522,253,054	
HIGHWAY FUND, TOTAL	261,503,089	260,749,965	522,253,054	
Federal Expenditures Fund				
PART A				
Section A-25	1,311,227,176	1,357,991,844	2,669,219,020	

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2	PART B			
	Section B-2	(20,094,511)	(21,744,214)	(41,838,725)
4				
	FEDERAL EXPENDITURES			
6	FUND, TOTAL	<u>1,291,132,665</u>	<u>1,336,247,630</u>	<u>2,627,380,295</u>
8				
	Other Special Revenue Funds			
10				
	PART A			
12	Section A-25	383,690,133	393,440,392	777,130,525
14				
	PART B			
16	Section B-3	(3,766,801)	(3,874,906)	(7,641,707)
18				
	PART E			
20	Section E-3	2,300,000	2,300,000	4,600,000
22				
	OTHER SPECIAL			
	REVENUE FUNDS, TOTAL	<u>382,223,332</u>	<u>391,865,486</u>	<u>774,088,818</u>
24				
	Federal Block Grant Fund			
26				
	PART A			
28	Section A-25	147,364,129	147,752,842	295,116,971
30				
	FEDERAL BLOCK			
	GRANT FUND, TOTAL	<u>147,364,129</u>	<u>147,752,842</u>	<u>295,116,971</u>
32				
	Alcoholic Beverage Fund			
34				
	PART A			
36	Section A-25	7,850,469	7,950,463	15,800,932
38				
	ALCOHOLIC BEVERAGE			
40	FUND, TOTAL	<u>7,850,469</u>	<u>7,950,463</u>	<u>15,800,932</u>
42				
	State Lottery Fund			
44				
	PART A			
46	Section A-25	3,531,281	3,622,921	7,154,202
48				
	STATE LOTTERY FUND			
	TOTAL	<u>3,531,281</u>	<u>3,622,921</u>	<u>7,154,202</u>
50				

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2	Highway Garage Fund			
	PART A			
4	Section A-25	25,468,233	26,181,608	51,649,841
6	HIGHWAY GARAGE FUND			
	TOTAL	25,468,233	26,181,608	51,649,841
8				
10	Postal, Printing & Supply Fund			
12	PART A			
14	Section A-25	3,364,158	3,510,395	6,874,553
16	POSTAL, PRINTING & SUPPLY FUND, TOTAL			
18		3,364,158	3,510,395	6,874,553
20	Office of Information Services Fund			
22	PART A			
24	Section A-25	21,977,217	22,601,196	44,578,413
26	OFFICE OF INFORMATION SERVICES FUND			
28	TOTAL	21,977,217	22,601,196	44,578,413
30				
32	Risk Management Fund			
	PART A			
34	Section A-25	3,807,501	3,906,190	7,713,691
36	RISK MANAGEMENT FUND			
38	TOTAL	3,807,501	3,906,190	7,713,691
40	Workers' Compensation Management Fund			
42	PART A			
44	Section A-25	16,504,134	17,491,292	33,995,426
46	WORKERS' COMPENSATION MANAGEMENT FUND			
48	TOTAL	16,504,134	17,491,292	33,995,426
50				

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2	Central Motor Pool			
	PART A			
4	Section A-25	3,442,552	3,586,772	7,029,324
6	CENTRAL MOTOR POOL			
	FUND, TOTAL	<u>3,442,552</u>	<u>3,586,772</u>	<u>7,029,324</u>
8				
10	Real Property Lease			
	Internal Service Fund			
12	PART A			
14	Section A-25	13,168,185	13,575,145	26,743,330
16	REAL PROPERTY LEASE			
	INTERNAL SERVICE FUND			
18	TOTAL	<u>13,168,185</u>	<u>13,575,145</u>	<u>26,743,330</u>
20				
	Potato Marketing Fund			
22	PART A			
24	Section A-25	202,380	207,278	409,658
26	POTATO MARKETING			
	FUND			
28	TOTAL	<u>202,380</u>	<u>207,278</u>	<u>409,658</u>
30				
	Island Ferry Services			
32	Fund			
34	PART A			
	Section A-25	4,658,420	4,778,477	9,436,897
36	ISLAND FERRY SERVICES			
	FUND, TOTAL	<u>4,658,420</u>	<u>4,778,477</u>	<u>9,436,897</u>
38				
40				
	Augusta State Airport			
42	Fund			
44	PART A			
	Section A-25	338,668	338,916	677,584
46	AUGUSTA STATE AIRPORT			
	FUND, TOTAL	<u>338,668</u>	<u>338,916</u>	<u>677,584</u>
48				
50				

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Marine Ports Fund			
4	PART A			
4	Section A-25	94,889	95,068	189,957
6	MARINE PORTS FUND			
6	TOTAL	<u>94,889</u>	<u>95,068</u>	<u>189,957</u>
8				
10	Prison Industries Fund			
12	PART A			
14	Section A-25	671,975	686,205	1,358,180
16	PRISON INDUSTRIES			
16	FUND			
18	TOTAL	<u>671,975</u>	<u>686,205</u>	<u>1,358,180</u>
20	Seed Potato Board Fund			
22	PART A			
24	Section A-25	635,469	653,244	1,288,713
26	SEED POTATO BOARD			
26	FUND			
28	TOTAL	<u>635,469</u>	<u>653,244</u>	<u>1,288,713</u>
30	State Administered Fund			
32	PART A			
34	Section A-25	2,003,736	2,006,048	4,009,784
36	STATE ADMINISTERED			
36	FUND			
38	TOTAL	<u>2,003,736</u>	<u>2,006,048</u>	<u>4,009,784</u>
40	Baxter State Park			
42	Authority Tree			
42	Harvesting Fund			
44	PART A			
46	Section A-25	1,000,000	1,000,000	2,000,000
48	BAXTER STATE PARK			
48	AUTHORITY TREE			
50	HARVESTING FUND			
50	TOTAL	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	Employment Security			
4	Trust Fund			
6	PART A			
8	Section A-25	135,700,000	143,900,000	279,600,000
10	EMPLOYMENT SECURITY TRUST FUND			
12	TOTAL	<u>135,700,000</u>	<u>143,900,000</u>	<u>279,600,000</u>
14	Retiree Health			
16	Insurance Fund			
18	PART B			
20	Section B-4	22,119,000	24,326,000	46,445,000
22	RETIREE HEALTH INSURANCE FUND			
24	TOTAL	<u>22,119,000</u>	<u>24,326,000</u>	<u>46,445,000</u>
26	Abandoned Property			
28	Fund			
30	PART A			
32	Section A-25	317,689	326,903	644,592
34	ABANDONED PROPERTY FUND			
36	TOTAL	<u>317,689</u>	<u>326,903</u>	<u>644,592</u>
38	GENERAL FUND UNDEDICATED REVENUE			
40	PART A			
42	Section A-25			
44	Base Revenues	2,147,702,233	2,230,762,573	4,378,464,806
46	PART E			
48	Section E-1	1,669,261	1,695,257	3,364,518
50	PART G			
52	Section G-4	118,000	118,000	236,000

COMMITTEE AMENDMENT "A" to H.P. 455, L.D. 618

2	GENERAL FUND			
	UNDEDICATED REVENUE			
4	TOTAL	<u>2,149,489,494</u>	<u>2,232,575,830</u>	<u>4,382,065,324</u>
6				
		ADJUSTMENTS TO BALANCE		
8				
	PART G			
10				
	Section G-6	364,845	765,224	1,130,069
12	Section G-7	57,047	58,319	115,366
14	ADJUSTMENTS TO			
	BALANCE, TOTAL	<u>421,892</u>	<u>823,543</u>	<u>1,245,435</u>
16				

18 SUMMARY

20 PART A

22 Part A does the following.

24 It provides budgetary guidance to Maine State Government for
26 the 2000-2001 biennium.

28 It appropriates and allocates funds for current services for
30 the 2000-2001 biennium.

32 PART B

34 Part B does the following.

36 It makes appropriations from the General Fund as adjustments
38 to the amounts in Part A.

40 It makes allocations from the Federal Expenditures Fund to
42 support the General Fund reduction adjustments.

44 It makes allocations from Other Special Revenue funds to
46 support the General Fund reduction proposals or adjustments.

48 It makes allocations from the Retiree Health Insurance Fund
50 for the 2000-2001 biennium.

PART C

2 Part C specifies the General Purpose Aid for Local Schools
actual education cost certification and appropriation levels for
4 fiscal year 1999-00 as required by the Maine Revised Statutes,
Title 20-A, section 15605.

6 PART D

8 Part D reduces the benefit base for nonelderly rent
participants in the Maine Residents Property Tax Program from 18%
10 of gross rent paid during the tax year to 15%.

12 PART E

14 Part E replaces the authority of the State Tax Assessor to
16 make expenditures for audit and collection services without
accounting for those expenditures as part of the State's normal
18 process of authorizing and accounting for expenditures. Those
funds that were previously expended on a basis other than a
20 contingency basis are appropriated from the General Fund. The
expenditures for audit and collection services that are
22 contracted out on a contingency basis will be paid from a
dedicated revenue account. The State Controller will transfer
24 amounts necessary to cover these contingency-based services
authorized by the State Tax Assessor. The amounts are expended
26 and accounted for in the same manner as all other state funds.

28 PART F

30 Part F provides for the costs associated with a collective
32 bargaining agreement between the Maine Technical College System
and its employees to be considered and included in the Governor's
34 operating budget. Rejection by the Legislature of any cost items
would require the parties to continue their bargaining.

36 PART G

38 Part G does the following.

40 It makes changes to the expanded archery deer hunting
42 license and season.

44 It lapses funds from the Carrying Balances - Inland
46 Fisheries and Wildlife program to the General Fund.

48 It appropriates from the General Fund to the Department of
50 Inland Fisheries and Wildlife.

PART H

2
4 Part H presents a comprehensive list of tax expenditures for
the consideration of the Legislature.

6
8 PART I

10 Part I includes unallocated language to guide the management
of numerous Other Special Revenue, Federal Block Grant and
12 enterprise funds.

14 PART J

16 Part J appropriates \$800,000 from the General Fund in fiscal
year 1998-99 for the Preschool Handicapped program.

18
20 PART K

22 Part K continues the Voluntary Employee Incentive Program.

24
26 PART L

28 Part L directs the Commissioner of Professional and
Financial Regulation to review the licensing boards administered
by the Department of Professional and Financial Regulation to
30 assess the continuing need for each board and any administrative
efficiencies that could result by combining 2 or more boards.
32 The commissioner is required to report any recommendations to the
Joint Standing Committee on Appropriations and Financial Affairs
34 by December 31, 1999.

36
38 PART M

40 Part M does the following.

42 It renames the General Fund program the "Housing
Opportunities for Maine Fund" at the Maine State Housing
Authority "Shelter Operating Subsidy."

44
46 It also directs the Maine State Housing Authority to expend
\$600,000 each year of the 2000-2001 biennium from its real estate
transfer tax receipts for Shelter Operating Subsidy program
48 purposes.

50

PART N

2

Part N exempts the Maine Seed Potato Board from certain
4 state purchasing requirements.

6

PART O

8

10 Part O directs the Commissioner of Human Services, the
Commissioner of Defense, Veterans and Emergency Management, the
12 Commissioner of Environmental Protection and the Director of the
State Planning Office to review the missions and services
14 provided by those state programs receiving fees or assessments
from nuclear facilities and from license holders for any nuclear
16 reactor or generators of nuclear radioactive waste and assess any
administrative efficiencies that could be achieved among those
18 programs. The group is required to report any recommendations to
the Joint Standing Committee on Appropriations and Financial
20 Affairs and the Joint Standing Committee on Utilities and Energy
by December 31, 1999.

22

PART P

24

26 Part P requires the Department of Human Services to report
annually on or before January 15th to the Legislature on the
28 impact of the elimination of Medicare Part A crossover payments.