

MAINE STATE LEGISLATURE

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119th MAINE LEGISLATURE

FIRST REGULAR SESSION-1999

Legislative Document

No. 618

H.P. 455

House of Representatives, January 21, 1999

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.

(EMERGENCY)

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

A handwritten signature in black ink that reads "Joseph W. Mayo".

JOSEPH W. MAYO, Clerk

Presented by Representative TOWNSEND of Portland. (GOVERNOR'S BILL)
Cosponsored by Senator MICHAUD of Penobscot and
Representative KNEELAND of Easton, Senator: HARRIMAN of Cumberland.

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

12
13 An appointing authority shall comply with the Civil Service
14 Law, rules and regulations and collective bargaining agreements
15 pertaining to the hiring, promoting, demoting and bumping of
16 state employees. The Legislature shall act upon any
17 recommendation for additional appropriations or allocations in
18 order to fund additional requirements created by complying with
19 this paragraph.

20
21 Except as indicated below, savings accruing from unused
22 funding of employee benefits may not be used to increase services
23 provided by employees. Except as indicated below, accrued salary
24 savings generated from vacant positions within an appropriation
25 or allocation for Personal Services may be used for the payment
26 of nonrecurring Personal Services costs within the account where
27 the savings exist. In the 2000-2001 biennium only, accrued
28 savings generated from vacant positions within a General Fund
29 account's appropriation for Personal Services may be used to
30 offset Personal Services shortfalls in other General Fund
31 accounts that occur as a direct result of Personal Services
32 appropriation reductions for projected vacancies provided that
33 the transfer of such accrued savings is subject to review by the
34 Joint Standing Committee on Appropriations and Financial Affairs.
35 Costs related to acting capacity appointments and emergency,
36 unbudgeted overtime for which it is impractical to budget in
37 advance may be used with the approval of the appointing
38 authority. Other actions such as retroactive compensation for
39 reclassifications or reallocations and retroactive or one-time
40 settlements related to arbitrator or court decisions must be

2 recommended by the department or agency head and approved by the
State Budget Officer. Salary and employee benefits savings may
4 not be used to fund recurring Personal Services actions either in
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
32 Budget, during this biennium, shall continually review with all
departments the status of their workforce levels and staffing
34 patterns for the purpose of determining whether funds and
positions are being utilized and managed in the most economical
36 and efficient manner to accomplish the intent of the
Legislature. Permanent positions for which funds are
38 appropriated or allocated must be classified positions unless
specifically designated otherwise by the Legislature. It is the
40 responsibility of the Director of Human Resources to ensure that

2 classified and unclassified positions are assigned to the proper
3 pay grade and of the State Budget Officer to ensure that the
4 positions are within authorized headcount and funds.

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

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

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

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

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

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

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

36 **Sec. A-13. Motor vehicle replacement policy.** The Director of the
38 Bureau of General Services is directed to require that
requisitions for replacement motor vehicles include the age and
40 total mileage of the motor vehicle being replaced. For the

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

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

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

38
40 Non-General Fund resources that contribute to funding costs
related to general department-wide functions, such as accounting,

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

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

30 **Sec. A-17. Line category amounts of General Fund and Highway
31 Fund.** The amounts included in the unified state budget by line
32 category are the amounts included immediately under the
33 appropriations and allocations section of the individual pages in
34 the budget document for the General Fund and the Highway Fund.
35 These amounts, as adjusted by the Legislature, must be used when
36 preparing work programs by fund for each fiscal year of the
37 biennium.

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

48 **Sec. A-19. Year-end closing.** The State Controller may close
49 the books as soon as practicable after the close of the
50

2 fiscal years ending June 30, 2000 and June 30, 2001. Any bills
3 presented after those dates may be paid from appropriations or
4 allocations for the ensuing year on recommendation of the State
5 Controller if within the amounts of approved allotments.

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

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

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

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

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

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

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

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

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

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

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

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

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

	1999-00	2000-01
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Office of the Commissioner - Administrative and Financial Services		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	\$254,761	\$257,164
All Other	22,651	22,942
Fund 010 : Total *	277,412	280,106

2	Personal Property Tax Reform		
	* General Fund		
4	All Other	38,410,110	47,964,096
6	Fund 010 : Total *	<u>38,410,110</u>	<u>47,964,096</u>
8	BUREAU OF ACCOUNTS AND CONTROL		
10	Accounts and Control -		
12	Bureau of		
14	* General Fund		
16	Positions - Legislative Count	(32.500)	(32.500)
	Personal Services	1,526,443	1,560,686
	All Other	240,204	247,620
18	Fund 010 : Total *	<u>1,766,647</u>	<u>1,808,306</u>
20	Accounts and Control - Bureau of -		
22	Systems Project		
24	* General Fund		
26	All Other	3,297,268	3,392,889
28	Fund 010 : Total *	<u>3,297,268</u>	<u>3,392,889</u>
30	BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS		
32	Alcoholic Beverages -		
34	General Operation		
36	- Other Participating Funds -		
38	Alcoholic Beverage Fund		
	Positions - Legislative Count	(106.000)	(106.000)
	Positions - FTE Count	(5.784)	(5.784)
40	Personal Services	4,123,661	4,212,796
42	All Other	3,726,808	3,737,667
44	Fund 060 : Total *	<u>7,850,469</u>	<u>7,950,463</u>
46	Lottery Operations		
48	- Other Participating Funds -		
50	State Lottery Fund		
	Positions - Legislative Count	(28.000)	(28.000)

2	Personal Services	1,189,373	1,213,132
	All Other	2,341,908	2,409,789
4	Fund 067 : Total *	<u>3,531,281</u>	<u>3,622,921</u>
6	BUREAU OF THE BUDGET		
8	Budget - Bureau of the		
10	* General Fund		
	Positions - Legislative Count	(11,000)	(11,000)
12	Personal Services	718,090	730,669
	All Other	72,896	92,074
14	Fund 010 : Total *	<u>790,986</u>	<u>822,743</u>
16	CENTRAL MOTOR POOL		
18	Central Motor Pool		
20	- Other Participating Funds -		
22	Central Motor Pool		
24	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	490,521	499,116
26	All Other	2,952,031	3,087,656
28	Fund 042 : Total *	<u>3,442,552</u>	<u>3,586,772</u>
30	STATE CLAIMS COMMISSION		
32	Claims Board		
34	- Other Participating Funds -		
36	Highway Fund		
	Positions - Legislative Count	(2,000)	(2,000)
38	Personal Services	111,431	112,271
	All Other	43,520	44,629
40	Fund 012 : Total *	<u>154,951</u>	<u>156,900</u>
42	STATE EMPLOYEE HEALTH COMMISSION		
44	Accident-Sickness-Health Insurance		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(11,000)	(11,000)

2	Positions - FTE Count	(0.361)	(0.361)
	Personal Services	469,259	477,768
	All Other	698,384	718,642
4			
	Fund 014 : Total *	<u>1,167,643</u>	<u>1,196,410</u>
6			
	BUREAU OF EMPLOYEE RELATIONS		
8			
	Employee Relations - Office of		
10			
	* General Fund		
12	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	477,557	482,427
14	All Other	59,244	60,966
16	Fund 010 : Total *	<u>536,801</u>	<u>543,393</u>
18			
	DIVISION OF FINANCIAL AND		
	PERSONNEL SERVICES		
20			
	Financial and Personnel Services -		
22	Division of		
24			
	* General Fund		
	Positions - Legislative Count	(9.000)	(9.000)
26	Personal Services	455,449	463,724
	All Other	48,750	49,130
28			
	Fund 010 : Total *	<u>504,199</u>	<u>512,854</u>
30			
	- Other Participating Funds -		
32			
	Other Special Revenue Funds		
34	Positions - Legislative Count	(24.000)	(24.000)
	Personal Services	1,006,190	1,026,997
36	All Other	167,981	171,341
38	Fund 014 : Total *	<u>1,174,171</u>	<u>1,198,338</u>
40			
	** SUMMARY - FINANCIAL AND PERSONNEL		
	SERVICES - DIVISION OF		
42			
	Positions - Legislative Count	(33.000)	(33.000)
44	Personal Services	1,461,639	1,490,721
	All Other	216,731	220,471
46			
	Program : Total *	<u>1,678,370</u>	<u>1,711,192</u>
48			
	BUREAU OF GENERAL SERVICES		
50			

2	Buildings and Grounds Operations		
	* General Fund		
4	Positions - Legislative Count	(100.000)	(100.000)
	Personal Services	3,407,409	3,491,419
6	All Other	4,222,066	4,337,981
	Capital Expenditures	25,000	25,000
8			
	Fund 010 : Total *	<u>7,654,475</u>	<u>7,854,400</u>
10	- Other Participating Funds -		
12	Highway Fund		
14	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	490,396	502,404
16	All Other	935,580	962,732
18			
	Fund 012 : Total *	<u>1,425,976</u>	<u>1,465,136</u>
20	Other Special Revenue Funds		
	All Other	138,564	165,836
22			
	Fund 014 : Total *	<u>138,564</u>	<u>165,836</u>
24	Real Property Lease Internal		
26	Service Fund		
	Positions - Legislative Count	(2.000)	(2.000)
28	Personal Services	88,908	89,898
	All Other	13,079,277	13,485,247
30			
	Fund 043 : Total *	<u>13,168,185</u>	<u>13,575,145</u>
32	** SUMMARY - BUILDINGS AND GROUNDS		
34	OPERATIONS		
36	Positions - Legislative Count	(120.000)	(120.000)
	Personal Services	3,986,713	4,083,721
38	All Other	18,375,487	18,951,796
	Capital Expenditures	25,000	25,000
40			
	Program : Total *	<u>22,387,200</u>	<u>23,060,517</u>
42	Capital Construction/Repairs/		
44	Improvements - Admin		
46	* General Fund		
	All Other	3,578,800	3,526,400
48	Capital Expenditures	2,300,000	2,300,000
50			
	Fund 010 : Total *	<u>5,878,800</u>	<u>5,826,400</u>

2	Central Services - Purchases		
4	- Other Participating Funds -		
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
12	Fund 035 : Total *	<u>3,364,158</u>	<u>3,510,395</u>
14	Lewiston Office Complex - BPI		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
20	Personal Services	30,423	31,910
	All Other	138,914	142,963
22	Capital Expenditures	445,000	450,000
24	Fund 014 : Total *	<u>614,337</u>	<u>624,873</u>
26	Public Improvements - Planning/ Construction - Admin		
28	* General Fund		
30	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	587,509	599,722
32	All Other	28,273	29,096
34	Fund 010 : Total *	<u>615,782</u>	<u>628,818</u>
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
40	Personal Services	139,408	140,987
	All Other	25,781	26,450
42	Fund 014 : Total *	<u>165,189</u>	<u>167,437</u>
44	** SUMMARY - PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN		
46			
48	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	726,917	740,709
50	All Other	54,054	55,546

2	Program : Total *	780,971	796,255
4	Public Improvements-Division of		
	Safety and Environmental Services		
6			
	* General Fund		
8	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	50,594	51,034
10	All Other	13,980	14,387
12	Fund 010 : Total *	64,574	65,421
14	Purchases - Division of		
16	* General Fund		
	Positions - Legislative Count	(8.000)	(8.000)
18	Personal Services	331,360	336,294
	All Other	25,935	26,260
20	Fund 010 : Total *	357,295	362,554
22			
	State Police Headquarters		
24	Building Maintenance		
26	* General Fund		
	Personal Services	73,111	75,101
28	All Other	92,341	94,998
30	Fund 010 : Total *	165,452	170,099
32	BUREAU OF HUMAN RESOURCES		
34	Administration - Human		
	Resources		
36			
	* General Fund		
38	Positions - Legislative Count	(26.500)	(26.500)
	Personal Services	1,364,740	1,386,722
40	All Other	204,431	186,897
	Capital Expenditures	68,000	
42	Fund 010 : Total *	1,637,171	1,573,619
44			
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
50	Personal Services	58,930	60,365

2	All Other	217,110	223,408
		<hr/>	<hr/>
4	Fund 014 : Total *	276,040	283,773
6	** SUMMARY - ADMINISTRATION - HUMAN RESOURCES		
8	Positions - Legislative Count	(27,500)	(27,500)
	Personal Services	1,423,670	1,447,087
10	All Other	421,541	410,305
	Capital Expenditures	68,000	
12		<hr/>	<hr/>
14	Program : Total *	1,913,211	1,857,392
16	Workers' Compensation Management Fund Program		
18	- Other Participating Funds -		
20	Workers' Compensation Management Fund		
	Positions - Legislative Count	(9,000)	(9,000)
22	Personal Services	987,817	1,030,919
	All Other	15,516,317	16,460,373
24		<hr/>	<hr/>
26	Fund 041 : Total *	16,504,134	17,491,292
28	BUREAU OF INFORMATION SERVICES		
30	Information Services		
32	- Other Participating Funds -		
34	Office of Information Services Fund		
	Positions - Legislative Count	(165,000)	(165,000)
	Positions - FTE Count	(0.457)	(0.457)
36	Personal Services	9,098,138	9,348,973
	All Other	12,879,079	13,252,223
38		<hr/>	<hr/>
40	Fund 038 : Total *	21,977,217	22,601,196
42	BUREAU OF REVENUE SERVICES		
44	County Tax Reimbursement		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
	All Other	775,000	790,000
50		<hr/>	<hr/>
	Fund 014 : Total *	775,000	790,000

2	Elderly Householders' Tax Refund		
4			
6	* General Fund		
	All Other	4,754,432	4,481,474
8	Fund 010 : Total *	<u>4,754,432</u>	<u>4,481,474</u>
10	Elderly Tax Deferral Program		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	All Other	70,000	68,000
18	Fund 014 : Total *	<u>70,000</u>	<u>68,000</u>
20	Homestead Property Tax Exemption - Mandate Reimbursement		
22	* General Fund		
24	All Other	140,000	75,000
26	Fund 010 : Total *	<u>140,000</u>	<u>75,000</u>
28	Homestead Property Tax Exemption Reimbursement		
30	* General Fund		
32	All Other	42,435,816	44,786,394
34	Fund 010 : Total *	<u>42,435,816</u>	<u>44,786,394</u>
36	Maine Residents Property Tax Program		
38	* General Fund		
40	All Other	19,199,933	19,954,893
42	Fund 010 : Total *	<u>19,199,933</u>	<u>19,954,893</u>
44	Revenue Services - Bureau of		
46	* General Fund		
	Positions - Legislative Count	(258,000)	(258,000)
	Positions - FTE Count	(2,365)	(2,365)
48	Personal Services	12,061,433	12,332,672
	All Other	8,512,955	8,751,911
50	Capital Expenditures	383,864	392,675

2	Fund 010 : Total *	20,958,252	21,477,258
4	- Other Participating Funds -		
6	Highway Fund		
	Positions - Legislative Count	(3,000)	(3,000)
8	Personal Services	115,467	121,396
	All Other	26,744	27,578
10	Fund 012 : Total *	142,211	148,974
12	Federal Expenditures Fund		
14	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	46,570	49,156
16	All Other	16,437	16,940
18	Fund 013 : Total *	63,007	66,096
20	** SUMMARY - REVENUE SERVICES -		
	BUREAU OF		
22	Positions - Legislative Count	(262,000)	(262,000)
24	Positions - FTE Count	(2,365)	(2,365)
	Personal Services	12,223,470	12,503,224
26	All Other	8,556,136	8,796,429
	Capital Expenditures	383,864	392,675
28	Program : Total *	21,163,470	21,692,328
30	Tree Growth Tax Reimbursement		
32	* General Fund		
34	All Other	5,500,000	5,500,000
36	Fund 010 : Total *	5,500,000	5,500,000
38	Unorganized Territory Education		
	and Services Fund - Finance		
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
44	All Other	5,500,000	5,625,000
46	Fund 014 : Total *	5,500,000	5,625,000
48	Veterans Tax Reimbursement		
50	* General Fund		

2	All Other	910,000	920,000
4	Fund 010 : Total *	<u>910,000</u>	<u>920,000</u>
6	DIVISION OF RISK MANAGEMENT		
8	Risk Management - Claims		
10	- Other Participating Funds -		
12	Risk Management Fund		
14	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	252,049	255,945
	All Other	3,555,452	3,650,245
16	Fund 039 : Total *	<u>3,807,501</u>	<u>3,906,190</u>
18	State Administered Fund		
20	All Other	2,003,736	2,006,048
22	Fund 064 : Total *	<u>2,003,736</u>	<u>2,006,048</u>
24	** SUMMARY - RISK MANAGEMENT - CLAIMS		
26	Positions - Legislative Count	(5.000)	(5.000)
28	Personal Services	252,049	255,945
30	All Other	5,559,188	5,656,293
32	Program : Total *	<u>5,811,237</u>	<u>5,912,238</u>
34	** SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
36	* General Fund		
38	Positions - Legislative Count	(465.000)	(465.000)
	Positions - FTE Count	(2.365)	(2.365)
40	Personal Services	21,308,456	21,767,634
	All Other	131,770,085	144,515,408
42	Capital Expenditures	2,776,864	2,717,675
44	Umbrella Fund : Total *	<u>155,855,405</u>	<u>169,000,717</u>
46	- Other Participating Funds -		
48	Highway Fund		
	Positions - Legislative Count	(23.000)	(23.000)
	Personal Services	717,294	736,071
50	All Other	1,005,844	1,034,939

2	Umbrella Fund : Total *	1,723,138	1,771,010
4	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
6	Personal Services	46,570	49,156
	All Other	16,437	16,940
8			
	Umbrella Fund : Total *	63,007	66,096
10			
	Other Special Revenue Funds		
12	Positions - Legislative Count	(39.000)	(39.000)
	Positions - FTE Count	(0.361)	(0.361)
14	Personal Services	1,704,210	1,738,027
	All Other	7,731,734	7,931,640
16	Capital Expenditures	445,000	450,000
18			
	Umbrella Fund : Total *	9,880,944	10,119,667
20	Postal, Printing and Supply Fund		
	Positions - Legislative Count	(57.000)	(57.000)
22	Positions - FTE Count	(0.375)	(0.375)
	Personal Services	2,010,368	2,053,158
24	All Other	1,353,790	1,457,237
26			
	Umbrella Fund : Total *	3,364,158	3,510,395
28	Office of Information Services Fund		
	Positions - Legislative Count	(165.000)	(165.000)
30	Positions - FTE Count	(0.457)	(0.457)
	Personal Services	9,098,138	9,348,973
32	All Other	12,879,079	13,252,223
34			
	Umbrella Fund : Total *	21,977,217	22,601,196
36	Risk Management Fund		
	Positions - Legislative Count	(5.000)	(5.000)
38	Personal Services	252,049	255,945
	All Other	3,555,452	3,650,245
40			
	Umbrella Fund : Total *	3,807,501	3,906,190
42			
	Workers' Compensation Management Fund		
44			
	Positions - Legislative Count	(9.000)	(9.000)
46	Personal Services	987,817	1,030,919
	All Other	15,516,317	16,460,373
48			
	Umbrella Fund : Total *	16,504,134	17,491,292
50			

2	Central Motor Pool		
	Positions - Legislative Count	(13.000)	(13.000)
	Personal Services	490,521	499,116
4	All Other	2,952,031	3,087,656
6	Umbrella Fund : Total *	<u>3,442,552</u>	<u>3,586,772</u>
8	Real Property Lease Internal Service Fund		
10	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	88,908	89,898
12	All Other	13,079,277	13,485,247
14	Umbrella Fund : Total *	<u>13,168,185</u>	<u>13,575,145</u>
16	Alcoholic Beverage Fund		
	Positions - Legislative Count	(106.000)	(106.000)
18	Positions - FTE Count	(5.784)	(5.784)
	Personal Services	4,123,661	4,212,796
20	All Other	3,726,808	3,737,667
22	Umbrella Fund : Total *	<u>7,850,469</u>	<u>7,950,463</u>
24	State Administered Fund		
	All Other	2,003,736	2,006,048
26	Umbrella Fund : Total *	<u>2,003,736</u>	<u>2,006,048</u>
28	State Lottery Fund		
30	Positions - Legislative Count	(28.000)	(28.000)
	Personal Services	1,189,373	1,213,132
32	All Other	2,341,908	2,409,789
34	Umbrella Fund : Total *	<u>3,531,281</u>	<u>3,622,921</u>
36	*SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
38			
	Positions - Legislative Count	(913.000)	(913.000)
40	Positions - FTE Count	(9.342)	(9.342)
	Personal Services	42,017,365	42,994,825
42	All Other	197,932,498	213,045,412
	Capital Expenditures	3,221,864	3,167,675
44	**Umbrella Grand Totals**	<u>243,171,727</u>	<u>259,207,912</u>
46			
	MAINE ADVOCACY SERVICES		
48			
	MAINE ADVOCACY SERVICES		
50	(DISABILITY RIGHTS CENTER)		

2	Maine Advocacy Services		
4	* General Fund		
6	All Other	80,000	80,000
8	Fund 010 : Total *	<u>80,000</u>	<u>80,000</u>
10	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
12	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES		
14	Office of Agricultural, Natural and Rural Resources		
16			
18	* General Fund		
20	Positions - Legislative Count	(5,000)	(5,000)
22	Personal Services	267,194	271,745
24	All Other	131,825	135,541
26	Fund 010 : Total *	<u>399,019</u>	<u>407,286</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	All Other	86,488	86,488
34	Fund 013 : Total *	<u>86,488</u>	<u>86,488</u>
36	Other Special Revenue Funds		
38	All Other	26,320	26,320
40	Fund 014 : Total *	<u>26,320</u>	<u>26,320</u>
42	** SUMMARY - OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES		
44	Positions - Legislative Count	(5,000)	(5,000)
46	Personal Services	267,194	271,745
48	All Other	244,633	248,349
50	Program : Total *	<u>511,827</u>	<u>520,094</u>
	DIVISION OF ANIMAL HEALTH AND INDUSTRY		
	Division of Animal Health and Industry		

2	* General Fund		
	Positions - Legislative Count	(11.000)	(11.000)
4	Personal Services	537,036	545,527
	All Other	137,766	141,761
6			
	Fund 010 : Total *	<u>674,802</u>	<u>687,288</u>
8			
	- Other Participating Funds -		
10			
	Federal Expenditures Fund		
12	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	34,779	36,529
14	All Other	2,176	2,278
16			
	Fund 013 : Total *	<u>36,955</u>	<u>38,807</u>
18	Other Special Revenue Funds		
	Positions - Legislative Count	(4.000)	(4.000)
20	Positions - FTE Count	(1.882)	(1.882)
	Personal Services	228,673	234,635
22	All Other	153,871	155,352
24			
	Fund 014 : Total *	<u>382,544</u>	<u>389,987</u>
26	** SUMMARY - DIVISION OF ANIMAL		
	HEALTH AND INDUSTRY		
28			
	Positions - Legislative Count	(16.000)	(16.000)
30	Positions - FTE Count	(1.882)	(1.882)
	Personal Services	800,488	816,691
32	All Other	293,813	299,391
34			
	Program : Total *	<u>1,094,301</u>	<u>1,116,082</u>
36	OFFICE OF THE COMMISSIONER		
38	Office of the Commissioner		
40	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
42	Personal Services	231,276	233,029
	All Other	407,746	414,371
44			
	Fund 010 : Total *	<u>639,022</u>	<u>647,400</u>
46			
	- Other Participating Funds -		
48			
	Other Special Revenue Funds		
50	All Other	17,100	17,100

2	Fund 014 : Total *	17,100	17,100
4	** SUMMARY - OFFICE OF THE COMMISSIONER		
6	Positions - Legislative Count	(3.000)	(3.000)
8	Personal Services	231,276	233,029
	All Other	424,846	431,471
10	Program : Total *	656,122	664,500
12	POTATO MARKET IMPROVEMENT FUND		
14	- Other Participating Funds -		
16	Potato Market Improvement Fund		
18	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	56,379	57,093
20	All Other	146,001	150,185
22	Fund 056 : Total *	202,380	207,278
24	STATE HARNESS RACING COMMISSION		
26	Harness Racing Commission		
28	* General Fund		
	Positions - Legislative Count	(5.000)	(5.000)
30	Positions - FTE Count	(1.825)	(1.825)
	Personal Services	302,879	310,876
32	All Other	895,682	921,657
34	Fund 010 : Total *	1,198,561	1,232,533
36	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
38	Personal Services	54,574	55,504
	All Other	4,375,320	4,625,390
40	Fund 014 : Total *	4,429,894	4,680,894
42	** SUMMARY - HARNESS RACING COMMISSION		
44	Positions - Legislative Count	(6.000)	(6.000)
46	Positions - FTE Count	(1.825)	(1.825)
	Personal Services	357,453	366,380
48	All Other	5,271,002	5,547,047
50	Program : Total *	5,628,455	5,913,427

2	DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		
4	Division of Market and Production Development		
6	* General Fund		
8	Positions - Legislative Count	(6.000)	(6.000)
10	Personal Services	326,933	334,495
12	All Other	65,640	67,550
14	Fund 010 : Total *	<u>392,573</u>	<u>402,045</u>
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
20	All Other	68,060	
22	Fund 013 : Total *	<u>68,060</u>	
24	Other Special Revenue Funds		
26	All Other	25,406	25,406
28	Fund 014 : Total *	<u>25,406</u>	<u>25,406</u>
30	** SUMMARY - DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		
32	Positions - Legislative Count	(6.000)	(6.000)
34	Personal Services	326,933	334,495
36	All Other	159,106	92,956
38	Program : Total *	<u>486,039</u>	<u>427,451</u>
40	MAINE MILK COMMISSION		
42	Milk Commission		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
48	Positions - Legislative Count	(2.500)	(2.500)
50	Personal Services	122,492	126,432
	All Other	2,151,334	2,153,140
	Fund 014 : Total *	<u>2,273,826</u>	<u>2,279,572</u>
	BOARD OF PESTICIDES CONTROL		

2	Pesticides Control - Board of		
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
6	Positions - Legislative Count	(3.000)	(3.000)
8	Positions - FTE Count	(3.029)	(3.029)
8	Personal Services	258,355	265,764
10	All Other	305,433	308,225
12	Fund 013 : Total *	<u>563,788</u>	<u>573,989</u>
14	Other Special Revenue Funds		
14	Positions - Legislative Count	(11.000)	(11.000)
16	Positions - FTE Count	(1.894)	(1.894)
16	Personal Services	606,942	618,327
18	All Other	347,869	350,263
20	Fund 014 : Total *	<u>954,811</u>	<u>968,590</u>
22	** SUMMARY - PESTICIDES CONTROL - BOARD OF		
24	Positions - Legislative Count	(14.000)	(14.000)
26	Positions - FTE Count	(4.923)	(4.923)
26	Personal Services	865,297	884,091
28	All Other	653,302	658,488
30	Program : Total *	<u>1,518,599</u>	<u>1,542,579</u>
32	DIVISION OF PLANT INDUSTRY		
34	Division of Plant Industry		
36	* General Fund		
36	Positions - Legislative Count	(1.500)	(1.500)
38	Personal Services	99,344	101,370
40	All Other	47,028	49,892
42	Fund 010 : Total *	<u>146,372</u>	<u>151,262</u>
44	- Other Participating Funds -		
44	Federal Expenditures Fund		
46	All Other	9,353	9,624
48	Fund 013 : Total *	<u>9,353</u>	<u>9,624</u>
50	Other Special Revenue Funds		
50	Positions - Legislative Count	(14.000)	(14.000)

2	Positions - FTE Count	(6.808)	(6.808)
	Personal Services	766,839	786,327
	All Other	343,581	353,384
4			
	Fund 014 : Total *	<u>1,110,420</u>	<u>1,139,711</u>
6			
8	** SUMMARY - DIVISION OF PLANT INDUSTRY		
10	Positions - Legislative Count	(15.500)	(15.500)
	Positions - FTE Count	(6.808)	(6.808)
12	Personal Services	866,183	887,697
	All Other	399,962	412,900
14			
	Program : Total *	<u>1,266,145</u>	<u>1,300,597</u>
16			
18	OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES		
20	Food Assistance Program		
22	* General Fund		
	All Other	100,971	103,899
24			
	Fund 010 : Total *	<u>100,971</u>	<u>103,899</u>
26			
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	49,491	49,998
32	All Other	72,329	74,372
34			
	Fund 013 : Total *	<u>121,820</u>	<u>124,370</u>
36	** SUMMARY - FOOD ASSISTANCE PROGRAM		
38			
	Positions - Legislative Count	(1.000)	(1.000)
40	Personal Services	49,491	49,998
	All Other	173,300	178,271
42			
	Program : Total *	<u>222,791</u>	<u>228,269</u>
44			
46	Office of Planning, Policy, Legislation and Information Services		
48	* General Fund		
	Positions - Legislative Count	(7.000)	(7.000)
50	Personal Services	354,828	359,935

2	All Other	231,445	238,323
	Capital Expenditures	20,000	20,000
4	Fund 010 : Total *	<u>606,273</u>	<u>618,258</u>
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
	All Other	38,356	38,356
10	Fund 014 : Total *	<u>38,356</u>	<u>38,356</u>
12			
14	** SUMMARY - OFFICE OF PLANNING, POLICY, LEGISLATION AND INFORMATION SERVICES		
16			
	Positions - Legislative Count	(7.000)	(7.000)
18	Personal Services	354,828	359,935
	All Other	269,801	276,679
20	Capital Expenditures	20,000	20,000
22	Program : Total *	<u>644,629</u>	<u>656,614</u>
24	SEED POTATO BOARD		
26	Seed Potato Board		
28	* General Fund		
	All Other	241,900	248,915
30	Fund 010 : Total *	<u>241,900</u>	<u>248,915</u>
32			
34	- Other Participating Funds -		
36	Seed Potato Board Fund		
	Positions - Legislative Count	(10.500)	(10.500)
	Positions - FTE Count	(14.010)	(14.010)
38	Personal Services	401,432	412,424
	All Other	234,037	240,820
40	Fund 062 : Total *	<u>635,469</u>	<u>653,244</u>
42			
44	** SUMMARY - SEED POTATO BOARD		
46			
	Positions - Legislative Count	(10.500)	(10.500)
	Positions - FTE Count	(14.010)	(14.010)
48	Personal Services	401,432	412,424
	All Other	475,937	489,735
50	Program : Total *	<u>877,369</u>	<u>902,159</u>

2	DIVISION OF QUALITY ASSURANCE		
	AND REGULATION		
4	Potato Quality Control - Reducing		
6	Inspection Costs		
8	* General Fund		
	All Other	195,652	195,652
10		<hr/>	<hr/>
	Fund 010 : Total *	195,652	195,652
12	Division of Quality Assurance		
14	and Regulation		
16	* General Fund		
	Positions - Legislative Count	(25.500)	(25.500)
18	Positions - FTE Count	(0.100)	(0.100)
	Personal Services	1,132,351	1,150,650
20	All Other	316,775	325,895
	Capital Expenditures	50,000	
22		<hr/>	<hr/>
	Fund 010 : Total *	1,499,126	1,476,545
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
28	Positions - Legislative Count	(17.000)	(17.000)
	Positions - FTE Count	(2.055)	(2.055)
30	Personal Services	696,664	724,160
	All Other	197,762	204,448
32		<hr/>	<hr/>
	Fund 013 : Total *	894,426	928,608
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	15,362	16,117
38	All Other	126,164	129,832
40		<hr/>	<hr/>
	Fund 014 : Total *	141,526	145,949
42	** SUMMARY - DIVISION OF QUALITY		
	ASSURANCE AND REGULATION		
44	Positions - Legislative Count		
		(43.000)	(43.000)
46	Positions - FTE Count	(2.155)	(2.155)
	Personal Services	1,844,377	1,890,927
48	All Other	640,701	660,175
	Capital Expenditures	50,000	
50		<hr/>	<hr/>

2	Program : Total *	2,535,078	2,551,102
4	Quality Inspection		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(3,000)	(3,000)
12	Positions - FTE Count	(20,394)	(20,394)
14	Personal Services	859,967	885,816
16	All Other	591,837	607,825
18			
20	Fund 014 : Total *	<u>1,451,804</u>	<u>1,493,641</u>
22	** SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
24	* General Fund		
26	Positions - Legislative Count	(64,000)	(64,000)
28	Positions - FTE Count	(1,925)	(1,925)
30	Personal Services	3,251,841	3,307,627
32	All Other	2,772,430	2,843,456
34	Capital Expenditures	70,000	20,000
36			
38	Umbrella Fund : Total *	<u>6,094,271</u>	<u>6,171,083</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
44	Positions - Legislative Count	(22,000)	(22,000)
46	Positions - FTE Count	(5,084)	(5,084)
48	Personal Services	1,039,289	1,076,451
50	All Other	741,601	685,435
52			
54	Umbrella Fund : Total *	<u>1,780,890</u>	<u>1,761,886</u>
56	Other Special Revenue Funds		
58	Positions - Legislative Count	(36,000)	(36,000)
60	Positions - FTE Count	(30,978)	(30,978)
62	Personal Services	2,654,849	2,723,158
64	All Other	8,197,158	8,482,368
66			
68	Umbrella Fund : Total *	<u>10,852,007</u>	<u>11,205,526</u>
70	Potato Market Improvement Fund		
72	Positions - Legislative Count	(1,000)	(1,000)
74	Personal Services	56,379	57,093
76	All Other	146,001	150,185
78			
80	Umbrella Fund : Total *	<u>202,380</u>	<u>207,278</u>

2	Seed Potato Board Fund		
	Positions - Legislative Count	(10.500)	(10.500)
4	Positions - FTE Count	(14.010)	(14.010)
	Personal Services	401,432	412,424
6	All Other	234,037	240,820
8	Umbrella Fund : Total *	<u>635,469</u>	<u>653,244</u>
10	** SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
12	Positions - Legislative Count	(133.500)	(133.500)
14	Positions - FTE Count	(51.997)	(51.997)
	Personal Services	7,403,790	7,576,753
16	All Other	12,091,227	12,402,264
	Capital Expenditures	70,000	20,000
18	**Umbrella Grand Totals**	<u>19,565,017</u>	<u>19,999,017</u>
20	MAINE ARTS COMMISSION		
22	MAINE ARTS COMMISSION		
24	Arts - Administration		
26	* General Fund		
28	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	337,699	341,528
30	All Other	96,858	99,758
32	Fund 010 : Total *	<u>434,557</u>	<u>441,286</u>
34	Arts - Arts Discipline Grants		
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
	All Other	213,550	220,050
40	Fund 013 : Total *	<u>213,550</u>	<u>220,050</u>
42	Arts - General Grants Program		
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
48	All Other	311,654	311,654
50	Fund 013 : Total *	<u>311,654</u>	<u>311,654</u>

2	Arts - Sponsored Program		
4	* General Fund		
	All Other	345,000	356,000
6			
	Fund 010 : Total *	<u>345,000</u>	<u>356,000</u>
8			
	- Other Participating Funds -		
10			
	Federal Expenditures Fund		
12	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	162,034	165,466
14	All Other	155,046	159,688
16			
	Fund 013 : Total *	<u>317,080</u>	<u>325,154</u>
18	Other Special Revenue Funds		
	All Other	28,068	28,068
20			
	Fund 014 : Total *	<u>28,068</u>	<u>28,068</u>
22			
	** SUMMARY - ARTS - SPONSORED		
24	PROGRAM		
26	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	162,034	165,466
28	All Other	528,114	543,756
30			
	Program : Total *	<u>690,148</u>	<u>709,222</u>
32	** SUMMARY - MAINE ARTS COMMISSION		
34	* General Fund		
	Positions - Legislative Count	(6,000)	(6,000)
36	Personal Services	337,699	341,528
	All Other	441,858	455,758
38			
	Umbrella Fund : Total *	<u>779,557</u>	<u>797,286</u>
40			
	- Other Participating Funds -		
42			
	Federal Expenditures Fund		
44	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	162,034	165,466
46	All Other	680,250	691,392
48			
	Umbrella Fund : Total *	<u>842,284</u>	<u>856,858</u>
50	Other Special Revenue Funds		

2	All Other	28,068	28,068
4	Umbrella Fund : Total *	<u>28,068</u>	<u>28,068</u>
6	** SUMMARY - MAINE ARTS COMMISSION		
8	Positions - Legislative Count	(9,000)	(9,000)
10	Personal Services	499,733	506,994
12	All Other	1,150,176	1,175,218
14	**Umbrella Grand Totals**	<u>1,649,909</u>	<u>1,682,212</u>
16	ATLANTIC SALMON AUTHORITY		
18	ATLANTIC SALMON AUTHORITY		
20	Atlantic Salmon Authority		
22	* General Fund		
24	Positions - Legislative Count	(4,000)	(4,000)
26	Personal Services	168,269	174,134
28	All Other	16,946	17,437
30	Fund 010 : Total *	<u>185,215</u>	<u>191,571</u>
32	- Other Participating Funds -		
34	Federal Expenditures Fund		
36	Positions - Legislative Count	(5,000)	(5,000)
38	Positions - FTE Count	(1,750)	(1,750)
40	Personal Services	275,139	281,327
42	All Other	215,775	222,032
44	Fund 013 : Total *	<u>490,914</u>	<u>503,359</u>
46	Other Special Revenue Funds		
48	Positions - Legislative Count	(1,000)	(1,000)
50	Personal Services	55,255	55,912
52	All Other	5,785	5,952
54	Fund 014 : Total *	<u>61,040</u>	<u>61,864</u>
56	** SUMMARY - ATLANTIC SALMON AUTHORITY		
58	Positions - Legislative Count	(10,000)	(10,000)
60	Positions - FTE Count	(1,750)	(1,750)
62	Personal Services	498,663	511,373
64	All Other	238,506	245,421
66	Program : Total *	<u>737,169</u>	<u>756,794</u>

2	ATLANTIC STATES MARINE		
	FISHERIES COMMISSION		
4			
6	ATLANTIC STATES MARINE		
	FISHERIES COMMISSION		
8	Atlantic States Marine		
	Fisheries Commission		
10			
12	* General Fund		
	All Other	25,419	26,156
14	Fund 010 : Total *	<u>25,419</u>	<u>26,156</u>
16	DEPARTMENT OF THE ATTORNEY		
	GENERAL		
18			
20	DEPARTMENT OF THE ATTORNEY		
	GENERAL		
22	Administration - Attorney General		
24	* General Fund		
	Positions - Legislative Count	(51.500)	(51.500)
26	Personal Services	3,267,136	3,414,632
	All Other	570,601	537,040
28	Fund 010 : Total *	<u>3,837,737</u>	<u>3,951,672</u>
30			
32	- Other Participating Funds -		
	Federal Expenditures Fund		
34	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	953,068	1,001,591
36	All Other	185,928	168,262
38	Fund 013 : Total *	<u>1,138,996</u>	<u>1,169,853</u>
40	Other Special Revenue Funds		
	Positions - Legislative Count	(50.500)	(50.500)
42	Personal Services	3,222,025	3,392,323
	All Other	494,272	516,095
44	Fund 014 : Total *	<u>3,716,297</u>	<u>3,908,418</u>
46			
48	** SUMMARY - ADMINISTRATION -		
	ATTORNEY GENERAL		
50	Positions - Legislative Count	(120.000)	(120.000)

2	Personal Services	7,442,229	7,808,546
	All Other	1,250,801	1,221,397
4	Program : Total *	<u>8,693,030</u>	<u>9,029,943</u>
6	District Attorneys Salaries		
8	* General Fund		
	Positions - Legislative Count	(68,000)	(68,000)
10	Personal Services	4,598,953	4,842,836
12	Fund 010 : Total *	<u>4,598,953</u>	<u>4,842,836</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(3,000)	(3,000)
18	Personal Services	209,317	220,928
	All Other	118,405	124,831
20	Fund 013 : Total *	<u>327,722</u>	<u>345,759</u>
22	Other Special Revenue Funds		
24	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	54,833	57,861
26	All Other	1,190	1,256
28	Fund 014 : Total *	<u>56,023</u>	<u>59,117</u>
30	** SUMMARY - DISTRICT ATTORNEYS SALARIES		
32	Positions - Legislative Count	(72,000)	(72,000)
34	Personal Services	4,863,103	5,121,625
	All Other	119,595	126,087
36	Program : Total *	<u>4,982,698</u>	<u>5,247,712</u>
38	Human Services Division		
40	* General Fund		
42	Positions - Legislative Count	(12,500)	(12,500)
	Personal Services	730,481	768,277
44	All Other	65,045	66,142
46	Fund 010 : Total *	<u>795,526</u>	<u>834,419</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

2	Positions - Legislative Count	(17,500)	(17,500)
	Personal Services	853,621	894,481
	All Other	286,666	241,188
4			
	Fund 013 : Total *	<u>1,140,287</u>	<u>1,135,669</u>
6			
	Other Special Revenue Funds		
8	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	276,986	292,082
10	All Other	21,758	25,224
12	Fund 014 : Total *	<u>298,744</u>	<u>317,306</u>
14			
	Federal Block Grant Fund		
	Positions - Legislative Count	(9,000)	(9,000)
16	Personal Services	478,083	501,382
	All Other	42,909	52,849
18			
	Fund 015 : Total *	<u>520,992</u>	<u>554,231</u>
20			
	** SUMMARY - HUMAN SERVICES DIVISION		
22			
	Positions - Legislative Count	(44,000)	(44,000)
24	Personal Services	2,339,171	2,456,222
	All Other	416,378	385,403
26			
	Program : Total *	<u>2,755,549</u>	<u>2,841,625</u>
28			
	OFFICE OF CHIEF MEDICAL		
30	EXAMINER FOR THE STATE		
32	Chief Medical Examiner -		
	Office of		
34			
	* General Fund		
36	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	585,219	602,803
38	All Other	358,049	367,095
40	Fund 010 : Total *	<u>943,268</u>	<u>969,898</u>
42			
	- Other Participating Funds -		
44			
	Other Special Revenue Funds		
	All Other	13,750	13,750
46			
	Fund 014 : Total *	<u>13,750</u>	<u>13,750</u>
48			
	** SUMMARY - CHIEF MEDICAL		
50	EXAMINER - OFFICE OF		

2	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	585,219	602,803
4	All Other	371,799	380,845
6	Program : Total *	<u>957,018</u>	<u>983,648</u>
8	VICTIMS' COMPENSATION BOARD		
10	Victims' Compensation Board		
12	- Other Participating Funds -		
14	Federal Expenditures Fund		
	All Other	120,000	120,000
16	Fund 013 : Total *	<u>120,000</u>	<u>120,000</u>
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	68,414	70,792
22	All Other	326,973	318,522
24	Fund 014 : Total *	<u>395,387</u>	<u>389,314</u>
26	** SUMMARY - VICTIMS' COMPENSATION BOARD		
28	Positions - Legislative Count	(2.000)	(2.000)
30	Personal Services	68,414	70,792
	All Other	446,973	438,522
32	Program : Total *	<u>515,387</u>	<u>509,314</u>
34	*SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		
36			
38	* General Fund		
	Positions - Legislative Count	(140.000)	(140.000)
40	Personal Services	9,181,789	9,628,548
	All Other	993,695	970,277
42	Umbrella Fund : Total *	<u>10,175,484</u>	<u>10,598,825</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
48	Positions - Legislative Count	(38.500)	(38.500)
	Personal Services	2,016,006	2,117,000
50	All Other	710,999	654,281

2	Umbrella Fund : Total *	2,727,005	2,771,281
4	Other Special Revenue Funds		
	Positions - Legislative Count	(58,500)	(58,500)
6	Personal Services	3,622,258	3,813,058
	All Other	857,943	874,847
8	Umbrella Fund : Total *	4,480,201	4,687,905
10	Federal Block Grant Fund		
12	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	478,083	501,382
14	All Other	42,909	52,849
16	Umbrella Fund : Total *	520,992	554,231
18	** SUMMARY - DEPARTMENT OF		
	THE ATTORNEY GENERAL		
20	Positions - Legislative Count	(246,000)	(246,000)
22	Personal Services	15,298,136	16,059,988
	All Other	2,605,546	2,552,254
24	**Umbrella Grand Total**	17,903,682	18,612,242
26	DEPARTMENT OF AUDIT		
28	DEPARTMENTAL BUREAU (AUDIT)		
30	Audit - Departmental Bureau		
32	* General Fund		
34	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,308,756	1,334,691
36	All Other	92,017	94,685
38	Fund 010 : Total *	1,400,773	1,429,376
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
	Positions - Legislative Count	(10,000)	(10,000)
44	Personal Services	493,128	510,143
	All Other	133,466	136,284
46	Capital Expenditures	10,000	10,000
48	Fund 014 : Total *	636,594	656,427
50	** SUMMARY - AUDIT - DEPARTMENTAL		

2	BUREAU		
	Positions - Legislative Count	(34,000)	(34,000)
4	Personal Services	1,801,884	1,844,834
	All Other	225,483	230,969
6	Capital Expenditures	10,000	10,000
8	Program : Total *	<u>2,037,367</u>	<u>2,085,803</u>
10	MUNICIPAL BUREAU (AUDIT)		
12	Audit - Municipal Bureau		
14	- Other Participating Funds -		
16	Other Special Revenue Funds		
	Positions - Legislative Count	(3,000)	(3,000)
18	Personal Services	174,123	176,023
	All Other	45,094	46,402
20	Fund 014 : Total *	<u>219,217</u>	<u>222,425</u>
22			
24	UNORGANIZED TERRITORY (AUDIT)		
26	Audit - Unorganized Territory		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
32	Personal Services	94,886	95,909
	All Other	42,837	44,309
34	Capital Expenditures		4,000
	Fund 014 : Total *	<u>137,723</u>	<u>144,218</u>
36			
38	** SUMMARY - DEPARTMENT OF AUDIT		
40	* General Fund		
	Positions - Legislative Count	(24,000)	(24,000)
42	Personal Services	1,308,756	1,334,691
	All Other	92,017	94,685
44	Umbrella Fund : Total *	<u>1,400,773</u>	<u>1,429,376</u>
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
	Positions - Legislative Count	(15,000)	(15,000)
50	Personal Services	762,137	782,075

2	All Other	221,397	226,995
	Capital Expenditures	10,000	14,000
4	Umbrella Fund : Total *	<u>993,534</u>	<u>1,023,070</u>
6	** SUMMARY - DEPARTMENT OF AUDIT		
8	Positions - Legislative Count	(39,000)	(39,000)
	Personal Services	2,070,893	2,116,766
10	All Other	313,414	321,680
	Capital Expenditures	10,000	14,000
12	**Umbrella Grand Total**	<u>2,394,307</u>	<u>2,452,446</u>
14	BAXTER STATE PARK AUTHORITY		
16	BAXTER STATE PARK AUTHORITY		
18	Baxter State Park Authority		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
24	Positions - Legislative Count	(20,000)	(20,000)
	Positions - FTE Count	(16,558)	(16,558)
26	Personal Services	1,485,271	1,497,415
	All Other	690,080	704,830
28	Capital Expenditures	290,000	285,000
30	Fund 014 : Total *	<u>2,465,351</u>	<u>2,487,245</u>
32	Tree Harvesting Fund		
34	- Other Participating Funds -		
36	Baxter State Park Authority		
	Tree Harvesting Fund		
38	All Other	1,000,000	1,000,000
40	Fund 068 : Total *	<u>1,000,000</u>	<u>1,000,000</u>
42	** SUMMARY - BAXTER STATE PARK AUTHORITY		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
48	Positions - Legislative Count	(20,000)	(20,000)
	Positions - FTE Count	(16,558)	(16,558)
50	Personal Services	1,485,271	1,497,415

	All Other	690,080	704,830
2	Capital Expenditures	290,000	285,000
4	Umbrella Fund : Total *	<u>2,465,351</u>	<u>2,487,245</u>
6	Baxter State Park Authority		
	Tree Harvesting Fund		
8	All Other	1,000,000	1,000,000
10	Umbrella Fund : Total *	<u>1,000,000</u>	<u>1,000,000</u>
12	** SUMMARY - BAXTER STATE PARK AUTHORITY		
14	Positions - Legislative Count	(20.000)	(20.000)
	Positions - FTE Count	(16.558)	(16.558)
16	Personal Services	1,485,271	1,497,415
	All Other	1,690,080	1,704,830
18	Capital Expenditures	290,000	285,000
20	**Umbrella Grand Totals**	<u>3,465,351</u>	<u>3,487,245</u>
22	WILD BLUEBERRY COMMISSION OF MAINE		
24	WILD BLUEBERRY COMMISSION		
	OF MAINE		
26	Blueberry Commission		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
32	All Other	840,000	888,000
34	Fund 014 : Total *	<u>840,000</u>	<u>888,000</u>
36	BOARD OF THE MAINE CHILDREN'S		
	TRUST INCORPORATED		
38	BOARD OF THE MAINE CHILDREN'S		
40	TRUST INCORPORATED		
42	Maine Children's Trust Incorporated		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
	All Other	100,000	100,000
48	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
50			

2	DEPARTMENT OF CONSERVATION		
4	COASTAL ISLAND REGISTRY		
6	Coastal Island Registry		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	All Other	99	99
12	Fund 014 : Total *	<u>99</u>	<u>99</u>
14	BUREAU OF FORESTRY		
16	(AKA MAINE FOREST SERVICE)		
18	Administration - Forestry		
20	* General Fund		
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	117,212	118,271
	All Other	38,838	39,964
24	Fund 010 : Total *	<u>156,050</u>	<u>158,235</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	50,916	53,738
	All Other	23,180	23,863
32	Fund 013 : Total *	<u>74,096</u>	<u>77,601</u>
34	** SUMMARY - ADMINISTRATION -		
36	FORESTRY		
38	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	168,128	172,009
	All Other	62,018	63,827
42	Program : Total *	<u>230,146</u>	<u>235,836</u>
44	Forest Practices		
46	* General Fund		
	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	328,778	346,941
	All Other	263,629	271,275
50		<u></u>	<u></u>

2	Fund 010 : Total *	592,407	618,216
4	DIVISION OF FOREST FIRE CONTROL		
6	Forest Fire Control - Division of		
8	* General Fund		
10	Positions - Legislative Count	(101.000)	(101.000)
12	Positions - FTE Count	(5.687)	(5.687)
14	Personal Services	5,186,100	5,295,771
16	All Other	2,491,075	2,567,439
18	Capital Expenditures	206,000	222,500
20	Fund 010 : Total *	<u>7,883,175</u>	<u>8,085,710</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
26	Positions - FTE Count	(4.025)	(4.025)
28	Personal Services	121,070	121,847
30	All Other	70,191	72,201
32	Fund 013 : Total *	<u>191,261</u>	<u>194,048</u>
34	Other Special Revenue Funds		
36	All Other	130,788	130,943
38	Capital Expenditures	150,000	150,000
40	Fund 014 : Total *	<u>280,788</u>	<u>280,943</u>
42	** SUMMARY - FOREST FIRE CONTROL - DIVISION OF		
44	Positions - Legislative Count	(101.000)	(101.000)
46	Positions - FTE Count	(9.712)	(9.712)
48	Personal Services	5,307,170	5,417,618
50	All Other	2,692,054	2,770,583
52	Capital Expenditures	356,000	372,500
54	Program : Total *	<u>8,355,224</u>	<u>8,560,701</u>
56	Forest Fire Control - Municipal Assistance Grants		
58	* General Fund		
60	All Other	57,624	57,624
62	Fund 010 : Total *	<u>57,624</u>	<u>57,624</u>

2	DIVISION OF FOREST POLICY AND MANAGEMENT		
4	Forest Policy and Management - Division of		
6	* General Fund		
8	Positions - Legislative Count	(16,000)	(16,000)
	Personal Services	794,385	812,582
10	All Other	249,981	257,230
12	Fund 010 : Total *	<u>1,044,366</u>	<u>1,069,812</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(3,500)	(3,500)
18	Personal Services	155,767	160,964
	All Other	868,818	894,021
20	Capital Expenditures	3,200	3,200
22	Fund 013 : Total *	<u>1,027,785</u>	<u>1,058,185</u>
24	** SUMMARY - FOREST POLICY AND MANAGEMENT - DIVISION OF		
26	Positions - Legislative Count	(19,500)	(19,500)
28	Personal Services	950,152	973,546
	All Other	1,118,799	1,151,251
30	Capital Expenditures	3,200	3,200
32	Program : Total *	<u>2,072,151</u>	<u>2,127,997</u>
34	GENERAL SERVICES (CONSERVATION)		
36	Administrative Services - Conservation		
38	* General Fund		
40	Positions - Legislative Count	(15,500)	(15,500)
	Personal Services	897,894	911,558
42	All Other	390,267	397,436
	Capital Expenditures	5,500	15,000
44	Fund 010 : Total *	<u>1,293,661</u>	<u>1,323,994</u>
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
50	Positions - Legislative Count	(2,500)	(2,500)

2	Personal Services	119,829	124,975
	All Other	309,044	318,772
4	Fund 013 : Total *	<u>428,873</u>	<u>443,747</u>
6	Other Special Revenue Funds		
	Positions - Legislative Count	(3,000)	(3,000)
8	Personal Services	133,312	138,783
	All Other	108,920	111,689
10	Fund 014 : Total *	<u>242,232</u>	<u>250,472</u>
12			
14	** SUMMARY - ADMINISTRATIVE SERVICES - CONSERVATION		
16	Positions - Legislative Count	(21,000)	(21,000)
	Personal Services	1,151,035	1,175,316
18	All Other	808,231	827,897
	Capital Expenditures	5,500	15,000
20	Program : Total *	<u>1,964,766</u>	<u>2,018,213</u>
22			
24	DIVISION OF INSECT AND DISEASE MANAGEMENT		
26	Insect and Disease Management		
28	* General Fund		
	Positions - Legislative Count	(17,000)	(17,000)
30	Personal Services	825,458	840,277
	All Other	132,960	136,815
32	Fund 010 : Total *	<u>958,418</u>	<u>977,092</u>
34			
36	- Other Participating Funds -		
	Federal Expenditures Fund		
38	Positions - Legislative Count	(1,000)	(1,000)
	Positions - FTE Count	(0.550)	(0.550)
40	Personal Services	186,144	189,367
	All Other	126,435	130,082
42	Fund 013 : Total *	<u>312,579</u>	<u>319,449</u>
44			
	Other Special Revenue Funds		
46	All Other	3,195	3,287
48	Fund 014 : Total *	<u>3,195</u>	<u>3,287</u>
50	** SUMMARY - INSECT AND DISEASE		

2	MANAGEMENT		
	Positions - Legislative Count	(18.000)	(18.000)
4	Positions - FTE Count	(0.550)	(0.550)
	Personal Services	1,011,602	1,029,644
6	All Other	262,590	270,184
8	Program : Total *	<u>1,274,192</u>	<u>1,299,828</u>
10	MAINE LAND USE REGULATION		
	COMMISSION		
12	Land Use Regulation Commission		
14	* General Fund		
16	Positions - Legislative Count	(26.000)	(26.000)
18	Personal Services	1,253,653	1,287,049
	All Other	374,500	385,800
20	Capital Expenditures	7,000	3,500
22	Fund 010 : Total *	<u>1,635,153</u>	<u>1,676,349</u>
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	All Other	1,535	1,739
28	Fund 014 : Total *	<u>1,535</u>	<u>1,739</u>
30	** SUMMARY - LAND USE REGULATION		
32	COMMISSION		
34	Positions - Legislative Count	(26.000)	(26.000)
	Personal Services	1,253,653	1,287,049
36	All Other	376,035	387,539
	Capital Expenditures	7,000	3,500
38	Program : Total *	<u>1,636,688</u>	<u>1,678,088</u>
40	NATURAL RESOURCES INFORMATION		
42	AND MAPPING CENTER		
	GEOLOGICAL SURVEY		
44	* General Fund		
46	Positions - Legislative Count	(14.000)	(14.000)
	Personal Services	766,375	777,999
48	All Other	86,565	89,077
50	Fund 010 : Total *	<u>852,940</u>	<u>867,076</u>

2	- Other Participating Funds -		
4	Federal Expenditures Fund		
6	All Other	174,281	183,252
8	Fund 013 : Total *	<u>174,281</u>	<u>183,252</u>
10	** SUMMARY - GEOLOGICAL SURVEY		
12	Positions - Legislative Count	(14,000)	(14,000)
14	Personal Services	766,375	777,999
16	All Other	260,846	272,329
18	Program : Total *	<u>1,027,221</u>	<u>1,050,328</u>
20	Mining Operations		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(1,000)	(1,000)
28	Personal Services	52,022	52,769
30	All Other	24,650	24,713
32	Fund 014 : Total *	<u>76,672</u>	<u>77,482</u>
34	Natural Areas Program		
36	* General Fund		
38	Positions - Legislative Count	(1,000)	(1,000)
40	Personal Services	61,426	64,832
42	All Other	41,384	42,585
44	Fund 010 : Total *	<u>102,810</u>	<u>107,417</u>
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
50	Positions - Legislative Count	(2,000)	(2,000)
52	Personal Services	103,252	106,174
54	All Other	112,546	120,381
56	Capital Expenditures	4,000	4,000
58	Fund 013 : Total *	<u>219,798</u>	<u>230,555</u>
60	Other Special Revenue Funds		
62	Positions - Legislative Count	(1,500)	(1,500)
64	Personal Services	70,032	72,326
66	All Other	53,176	56,207

2	Capital Expenditures	5,000	5,000
		<hr/>	<hr/>
4	Fund 014 : Total *	128,208	133,533
6	** SUMMARY - NATURAL AREAS PROGRAM		
8	Positions - Legislative Count	(4.500)	(4.500)
	Personal Services	234,710	243,332
	All Other	207,106	219,173
10	Capital Expenditures	9,000	9,000
		<hr/>	<hr/>
12	Program : Total *	450,816	471,505
14	BUREAU OF PARKS AND LANDS		
16	Boating Facilities Fund		
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
	Positions - Legislative Count	(8.500)	(8.500)
22	Positions - FTE Count	(2.500)	(2.500)
	Personal Services	472,984	481,497
24	All Other	649,233	642,713
	Capital Expenditures	236,954	233,196
26		<hr/>	<hr/>
28	Fund 014 : Total *	1,359,171	1,357,406
30	Forest Recreation Resource Fund		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
	Positions - FTE Count	(0.154)	(0.154)
36	Personal Services	53,479	54,556
	All Other	10,936	10,956
38		<hr/>	<hr/>
40	Fund 014 : Total *	64,415	65,512
42	Land Management and Planning		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
	Positions - Legislative Count	(34.500)	(34.500)
	Positions - FTE Count	(2.635)	(2.635)
48	Personal Services	1,627,709	1,659,870
	All Other	1,333,548	1,326,413
50	Capital Expenditures	994,316	957,600

2	Fund 014 : Total *	3,955,573	3,943,883
4	Off-Road Recreational Vehicles Program		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	Positions - Legislative Count	(5.500)	(5.500)
	Positions - FTE Count	(1.077)	(1.077)
12	Personal Services	270,092	278,075
	All Other	1,981,545	2,050,840
14	Capital Expenditures	17,800	86,000
16	Fund 014 : Total *	2,269,437	2,414,915
18	Parks - General Operations		
20	* General Fund		
	Positions - Legislative Count	(45.500)	(45.500)
22	Positions - FTE Count	(80.883)	(80.883)
	Personal Services	4,674,007	4,798,514
24	All Other	870,397	891,235
	Capital Expenditures	251,500	243,500
26	Fund 010 : Total *	5,795,904	5,933,249
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	All Other	484,018	484,018
34	Fund 013 : Total *	484,018	484,018
36	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
38	Positions - FTE Count	(0.769)	(0.769)
	Personal Services	100,148	102,387
40	All Other	58,953	58,997
	Capital Expenditures	70,000	70,000
42	Fund 014 : Total *	229,101	231,384
44	** SUMMARY - PARKS - GENERAL OPERATIONS		
46			
48	Positions - Legislative Count	(47.500)	(47.500)
	Positions - FTE Count	(81.652)	(81.652)
50	Personal Services	4,774,155	4,900,901

2	All Other	1,413,368	1,434,250
	Capital Expenditures	321,500	313,500
4	Program : Total *	<u>6,509,023</u>	<u>6,648,651</u>
6	MAINE STATE PARKS PROGRAM		
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	All Other	554,641	556,680
12	Capital Expenditures	275,000	275,000
14	Fund 014 : Total *	<u>829,641</u>	<u>831,680</u>
16	** SUMMARY - DEPARTMENT OF CONSERVATION		
18	General Fund		
20	Positions - Legislative Count	(245.000)	(245.000)
	Positions - FTE Count	(86.570)	(86.570)
22	Personal Services	14,905,288	15,253,794
	All Other	4,997,220	5,136,480
24	Capital Expenditures	470,000	484,500
26	Umbrella Fund : Total *	<u>20,372,508</u>	<u>20,874,774</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(10.000)	(10.000)
32	Positions - FTE Count	(4.575)	(4.575)
	Personal Services	736,978	757,065
34	All Other	2,168,513	2,226,590
	Capital Expenditures	7,200	7,200
36	Umbrella Fund : Total *	<u>2,912,691</u>	<u>2,990,855</u>
38	Other Special Revenue Funds		
40	Positions - Legislative Count	(57.000)	(57.000)
	Positions - FTE Count	(7.135)	(7.135)
42	Personal Services	2,779,778	2,840,263
	All Other	4,911,219	4,975,276
44	Capital Expenditures	1,749,070	1,776,796
46	Umbrella Fund : Total *	<u>9,440,067</u>	<u>9,592,335</u>
48	** SUMMARY - DEPARTMENT OF CONSERVATION		
50			

2	Positions - Legislative Count	(312.000)	(312.000)
	Positions - FTE Count	(98.280)	(98.280)
4	Personal Services	18,422,044	18,851,122
	All Other	12,076,952	12,338,346
	Capital Expenditures	2,226,270	2,268,496
6			
	Umbrella Grand Totals	<u>32,725,266</u>	<u>33,457,964</u>
8			
	DEPARTMENT OF CORRECTIONS		
10			
	DEPARTMENT OF CORRECTIONS		
12			
	Administration - Corrections		
14			
	* General Fund		
16	Positions - Legislative Count	(34.500)	(34.500)
	Personal Services	1,874,895	1,908,465
18	All Other	355,364	363,182
20	Fund 010 : Total *	<u>2,230,259</u>	<u>2,271,647</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
26	Personal Services	94,898	97,806
	All Other	101,375	104,156
28			
	Fund 013 : Total *	<u>196,273</u>	<u>201,962</u>
30			
	Other Special Revenue Funds		
32	All Other	6,944	7,131
34	Fund 014 : Total *	<u>6,944</u>	<u>7,131</u>
36	** SUMMARY - ADMINISTRATION -		
	CORRECTIONS		
38			
	Positions - Legislative Count	(36.500)	(36.500)
40	Personal Services	1,969,793	2,006,271
	All Other	463,683	474,469
42			
	Program : Total *	<u>2,433,476</u>	<u>2,480,740</u>
44			
	Correctional Program Improvement		
46			
	* General Fund		
48	All Other	100,000	100,000
50	Fund 010 : Total *	<u>100,000</u>	<u>100,000</u>

2	Correctional Services		
4	* General Fund		
	All Other	3,457,854	3,558,132
6			
	Fund 010 : Total *	<u>3,457,854</u>	<u>3,558,132</u>
8			
	- Other Participating Funds -		
10			
12	Federal Expenditures Fund		
	Positions - Legislative Count	(1.0)	(1.0)
14	Personal Services	48,730	51,396
	All Other	339,379	348,906
16			
	Fund 013 : Total *	<u>388,109</u>	<u>400,302</u>
18			
	Other Special Revenue Funds		
20	All Other	34,034	35,021
22			
	Fund 014 : Total *	<u>34,034</u>	<u>35,021</u>
24	** SUMMARY - CORRECTIONAL SERVICES		
26	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	48,730	51,396
28	All Other	3,831,267	3,942,059
30			
	Program : Total *	<u>3,879,997</u>	<u>3,993,455</u>
32	County Jail Prisoner Support and Community Corrections Fund		
34			
	* General Fund		
36	All Other	4,855,884	4,996,705
38			
	Fund 010 : Total *	<u>4,855,884</u>	<u>4,996,705</u>
40	Departmentwide - Overtime		
42	* General Fund		
	Personal Services	760,108	782,151
44			
	Fund 010 : Total *	<u>760,108</u>	<u>782,151</u>
46			
	Justice - Planning, Projects and Statistics		
48			
50	* General Fund		

2	Personal Services	13,550	13,968
	All Other	8,180	8,417
4	Fund 010 : Total *	<u>21,730</u>	<u>22,385</u>
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
10	Personal Services	84,076	87,684
	All Other	617,464	635,370
12	Fund 013 : Total *	<u>701,540</u>	<u>723,054</u>
14	** SUMMARY - JUSTICE - PLANNING,		
16	PROJECTS AND STATISTICS		
18	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	97,626	101,652
20	All Other	625,644	643,787
22	Program : Total *	<u>723,270</u>	<u>745,439</u>
24	OFFICE OF ADVOCACY (CORRECTIONS)		
26	Office of Advocacy		
28	* General Fund		
	Positions - Legislative Count	(2.500)	(2.500)
30	Personal Services	132,395	136,124
	All Other	2,006	2,064
32	Fund 010 : Total *	<u>134,401</u>	<u>138,188</u>
34	CHARLESTON CORRECTIONAL FACILITY		
36	Bangor Pre-Release Center		
38	* General Fund		
40	Positions - Legislative Count	(15.000)	(15.000)
	Personal Services	688,326	703,079
42	All Other	167,185	175,563
44	Fund 010 : Total *	<u>855,511</u>	<u>878,642</u>
46	Charleston Correctional Facility		
48	* General Fund		
	Positions - Legislative Count	(67.000)	(67.000)
50	Personal Services	2,920,963	2,994,459

2	All Other	1,088,394	1,123,105
4	Fund 010 : Total *	<u>4,009,357</u>	<u>4,117,564</u>
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
10	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	63,019	65,923
	All Other	476,258	490,078
12	Fund 013 : Total *	<u>539,277</u>	<u>556,001</u>
14	Other Special Revenue Funds		
16	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	111,623	113,914
	All Other	63,232	65,019
18	Capital Expenditures	23,000	18,000
20	Fund 014 : Total *	<u>197,355</u>	<u>196,933</u>
22	** SUMMARY - CHARLESTON CORRECTIONAL FACILITY		
24	Positions - Legislative Count	(71,000)	(71,000)
26	Personal Services	3,095,605	3,174,296
28	All Other	1,627,884	1,678,202
	Capital Expenditures	23,000	18,000
30	Program : Total *	<u>4,746,489</u>	<u>4,870,498</u>
32	MAINE CORRECTIONAL CENTER		
34	Central Maine Pre-Release Center		
36	* General Fund		
38	Positions - Legislative Count	(20,000)	(20,000)
	Personal Services	881,408	894,576
	All Other	214,301	221,976
40	Capital Expenditures	8,300	
42	Fund 010 : Total *	<u>1,104,009</u>	<u>1,116,552</u>
44	Correctional Center		
46	* General Fund		
48	Positions - Legislative Count	(212,000)	(212,000)
	Personal Services	9,348,615	9,537,162
	All Other	3,662,735	3,776,494
50	Capital Expenditures	67,551	64,700

2	Fund 010 : Total *	13,078,901	13,378,356
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
8	Personal Services	89,099	92,579
	All Other	10,534	10,552
10			
	Fund 013 : Total *	99,633	103,131
12			
	Other Special Revenue Funds		
14	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	43,296	43,787
16	All Other	2,205	2,236
18			
	Fund 014 : Total *	45,501	46,023
20	** SUMMARY - CORRECTIONAL CENTER		
22	Positions - Legislative Count	(215,000)	(215,000)
	Personal Services	9,481,010	9,673,528
24	All Other	3,675,474	3,789,282
	Capital Expenditures	67,551	64,700
26			
	Program : Total *	13,224,035	13,527,510
28			
	Correctional Center - Farm Program		
30			
	- Other Participating Funds -		
32			
	Other Special Revenue Funds		
34	All Other	30,591	31,480
	Capital Expenditures	25,000	11,900
36			
	Fund 014 : Total *	55,591	43,380
38			
	Vocational Training and Industries		
40	Program		
42	- Other Participating Funds -		
44			
	Other Special Revenue Funds		
	Positions - Legislative Count	(2,000)	(2,000)
46	Personal Services	87,518	93,113
	All Other	323,908	333,321
48	Capital Expenditures	42,500	38,900
50			
	Fund 014 : Total *	453,926	465,334

2	DOWNEAST CORRECTIONAL FACILITY		
4	Downeast Correctional Facility		
6	* General Fund		
	Positions - Legislative Count	(71.000)	(71.000)
8	Personal Services	2,965,379	3,053,073
	All Other	928,213	950,853
10	Capital Expenditures	37,905	35,100
12	Fund 010 : Total *	<u>3,931,497</u>	<u>4,039,026</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	All Other	43,798	43,798
18	Fund 013 : Total *	<u>43,798</u>	<u>43,798</u>
20	Other Special Revenue Funds		
22	All Other	25,000	25,000
24	Fund 014 : Total *	<u>25,000</u>	<u>25,000</u>
26	** SUMMARY - DOWNEAST CORRECTIONAL FACILITY		
28	Positions - Legislative Count	(71.000)	(71.000)
30	Personal Services	2,965,379	3,053,073
	All Other	997,011	1,019,651
32	Capital Expenditures	37,905	35,100
34	Program : Total *	<u>4,000,295</u>	<u>4,107,824</u>
36	NORTHERN MAINE REGIONAL JUVENILE DETENTION FACILITY		
38	Northern Maine Juvenile Detention Facility		
42	* General Fund		
	Positions - Legislative Count	(44.000)	(44.000)
44	Personal Services	1,809,161	1,877,638
	All Other	579,628	598,672
46	Fund 010 : Total *	<u>2,388,789</u>	<u>2,476,310</u>
48	STATE PAROLE BOARD		
50			

2	Parole Board		
	* General Fund		
4	Personal Services	1,650	1,650
	All Other	4,131	4,251
6			
	Fund 010 : Total *	<u>5,781</u>	<u>5,901</u>
8			
	STATE PRISON		
10			
	State Prison		
12			
	* General Fund		
14	Positions - Legislative Count	(408.000)	(408.000)
	Personal Services	18,213,730	18,751,228
16	All Other	5,211,729	5,344,541
	Capital Expenditures	94,195	46,250
18			
	Fund 010 : Total *	<u>23,519,654</u>	<u>24,142,019</u>
20			
	- Other Participating Funds -		
22			
	Federal Expenditures Fund		
24	All Other	6,196	6,196
26			
	Fund 013 : Total *	<u>6,196</u>	<u>6,196</u>
28			
	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
30	Personal Services	38,754	41,118
	All Other	8,575	14,675
32	Capital Expenditures	15,000	
34			
	Fund 014 : Total *	<u>62,329</u>	<u>55,793</u>
36			
	Prison Industries Fund		
	Positions - Legislative Count	(7.000)	(7.000)
38	Personal Services	274,534	278,434
	All Other	361,441	373,771
40	Capital Expenditures	36,000	34,000
42			
	Fund 061 : Total *	<u>671,975</u>	<u>686,205</u>
44			
	** SUMMARY - STATE PRISON		
46	Positions - Legislative Count	(416.000)	(416.000)
	Personal Services	18,527,018	19,070,780
48	All Other	5,587,941	5,739,183
	Capital Expenditures	145,195	80,250
50			

2	Program : Total *	24,260,154	24,890,213
4	State Prison - Farm Program		
6	* General Fund		
6	Positions - Legislative Count	(2,000)	(2,000)
8	Personal Services	90,612	92,584
8	All Other	36,560	37,621
10	Fund 010 : Total *	<u>127,172</u>	<u>130,205</u>
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	Personal Services	1,200	1,200
16	All Other	3,811	3,919
18	Fund 014 : Total *	<u>5,011</u>	<u>5,119</u>
20	** SUMMARY - STATE PRISON - FARM PROGRAM		
22	Positions - Legislative Count	(2,000)	(2,000)
24	Personal Services	91,812	93,784
26	All Other	40,371	41,540
28	Program : Total *	<u>132,183</u>	<u>135,324</u>
30	DIVISION OF PROBATION AND PAROLE		
32	Probation and Parole		
34	* General Fund		
34	Positions - Legislative Count	(132,500)	(132,500)
36	Personal Services	6,486,192	6,647,609
36	All Other	1,479,647	1,522,583
38	Fund 010 : Total *	<u>7,965,839</u>	<u>8,170,192</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
44	Positions - Legislative Count	(6,000)	(6,000)
44	Personal Services	267,539	273,861
46	All Other	291,097	299,249
48	Fund 013 : Total *	<u>558,636</u>	<u>573,110</u>
50	Other Special Revenue Funds		
50	All Other	10,000	10,000

2	Fund 014 : Total *	10,000	10,000
4	** SUMMARY - PROBATION AND PAROLE		
6	Positions - Legislative Count	(138.500)	(138.500)
	Personal Services	6,753,731	6,921,470
8	All Other	1,780,744	1,831,832
10	Program : Total *	8,534,475	8,753,302
12	MAINE YOUTH CENTER		
14	Youth Center - Maine		
16	* General Fund		
	Positions - Legislative Count	(217.500)	(217.500)
18	Personal Services	9,864,410	10,119,063
	All Other	2,893,468	2,975,917
20	Capital Expenditures		8,000
22	Fund 010 : Total *	12,757,878	13,102,980
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
	Positions - Legislative Count	(4.000)	(4.000)
28	Personal Services	189,860	195,339
	All Other	58,538	58,572
30	Fund 013 : Total *	248,398	253,911
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	233,120	245,428
36	All Other	1,248,060	1,248,125
38	Fund 014 : Total *	1,481,180	1,493,553
40	Federal Block Grant Fund		
	All Other	14,000	14,000
42	Fund 015 : Total *	14,000	14,000
44	** SUMMARY - YOUTH CENTER - MAINE		
46	Positions - Legislative Count	(228.500)	(228.500)
48	Personal Services	10,287,390	10,559,830
	All Other	4,214,066	4,296,614
50	Capital Expenditures		8,000

2	Program : Total *	14,501,456	14,864,444
4	** SUMMARY - DEPARTMENT OF CORRECTIONS		
6	General Fund		
	Positions - Legislative Count	(1,226.000)	(1,226.000)
8	Personal Services	56,051,394	57,512,829
	All Other	25,045,279	25,760,076
10	Capital Expenditures	207,951	154,050
12	Umbrella Fund : Total *	81,304,624	83,426,955
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(19.000)	(19.000)
18	Personal Services	837,221	864,588
	All Other	1,944,639	1,996,877
20	Umbrella Fund : Total *	2,781,860	2,861,465
22	Other Special Revenue Funds		
24	Positions - Legislative Count	(13.000)	(13.000)
	Personal Services	515,511	538,560
26	All Other	1,756,360	1,775,927
	Capital Expenditures	105,500	68,800
28	Umbrella Fund : Total *	2,377,371	2,383,287
30	Federal Block Grant Fund		
32	All Other	14,000	14,000
34	Umbrella Fund : Total *	14,000	14,000
36	Prison Industries Fund		
	Positions - Legislative Count	(7.000)	(7.000)
38	Personal Services	274,534	278,434
	All Other	361,441	373,771
40	Capital Expenditures	36,000	34,000
42	Umbrella Fund : Total *	671,975	686,205
44	** SUMMARY - DEPARTMENT OF CORRECTIONS		
46	Positions - Legislative Count	(1,265.000)	(1,265.000)
	Personal Services	57,678,660	59,194,411
48	All Other	29,121,719	29,920,651
	Capital Expenditures	349,451	256,850
50			

2	**Umbrella Grand Totals**	87,149,830	89,371,912
4	MAINE CRIMINAL JUSTICE COMMISSION		
6	MAINE CRIMINAL JUSTICE COMMISSION		
8	Maine Criminal Justice Commission		
10	* General Fund		
12	All Other	20,000	20,000
14	Fund 010 : Total *	<u>20,000</u>	<u>20,000</u>
16	MAINE DAIRY AND NUTRITION COUNCIL		
18	MAINE DAIRY AND NUTRITION COUNCIL		
20	Dairy and Nutrition Council Committee		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	All Other	244,178	244,178
28	Fund 014 : Total *	<u>244,178</u>	<u>244,178</u>
30	MAINE DAIRY PROMOTION BOARD		
32	MAINE DAIRY PROMOTION BOARD		
34	Dairy Promotions Board		
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	All Other	800,873	800,873
42	Fund 014 : Total *	<u>800,873</u>	<u>800,873</u>
44	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
46	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
48	Loring Rebuild Facility		
50	- Other Participating Funds -		
	Federal Expenditures Fund		

2	Positions - Legislative Count	(100.000)	(100.000)
	Personal Services	3,302,247	3,471,180
	All Other	770,408	772,169
4	Capital Expenditures	220,000	226,380
	Unallocated	707,345	530,271
6			
	Fund 013 : Total *	<u>5,000,000</u>	<u>5,000,000</u>
8			
10	ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS AND EMERG MANAGEMENT)		
12	Administration - Defense, Veterans and Emergency Management		
14			
	* General Fund		
16	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	154,750	159,702
18	All Other	9,203	9,470
20	Fund 010 : Total *	<u>163,953</u>	<u>169,172</u>
22	MAINE EMERGENCY MANAGEMENT AGENCY		
24	Administration - Maine Emergency Management Agency		
26			
	* General Fund		
28	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	178,021	182,125
30	All Other	37,441	38,527
32	Fund 010 : Total *	<u>215,462</u>	<u>220,652</u>
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	Positions - Legislative Count	(7.000)	(7.000)
38	Personal Services	482,690	496,592
	All Other	4,933,664	4,960,736
40			
	Fund 013 : Total *	<u>5,416,354</u>	<u>5,457,328</u>
42			
	Other Special Revenue Funds		
44	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	75,864	78,005
46	All Other	397,921	409,459
48	Fund 014 : Total *	<u>473,785</u>	<u>487,464</u>
50	** SUMMARY - ADMINISTRATION - MAINE		

	EMERGENCY MANAGEMENT AGENCY		
2			
	Positions - Legislative Count	(17.000)	(17.000)
4	Personal Services	736,575	756,722
	All Other	5,369,026	5,408,722
6			
	Program : Total *	<u>6,105,601</u>	<u>6,165,444</u>
8			
	Dam Safety Program		
10			
	* General Fund		
12	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	45,187	47,651
14	All Other	8,232	8,471
16			
	Fund 010 : Total *	<u>53,419</u>	<u>56,122</u>
18			
	Hazard Mitigation Program		
20			
	- Other Participating Funds -		
22			
	Federal Expenditures Fund		
	Positions - Legislative Count	(3.000)	(3.000)
24	Personal Services	115,537	119,586
	All Other	156,805	161,437
26			
	Fund 013 : Total *	<u>272,342</u>	<u>281,023</u>
28			
	Stream Gaging Cooperative Program		
30			
	* General Fund		
32	All Other	121,422	124,943
34			
	Fund 010 : Total *	<u>121,422</u>	<u>124,943</u>
36			
	MILITARY BUREAU		
38			
	Military Training and Operations		
40			
	* General Fund		
	Positions - Legislative Count	(35.000)	(35.000)
42	Personal Services	1,297,185	1,325,182
	All Other	1,164,491	1,176,702
44			
	Fund 010 : Total *	<u>2,461,676</u>	<u>2,501,884</u>
46			
	- Other Participating Funds -		
48			
	Federal Expenditures Fund		
50	Positions - Legislative Count	(61.000)	(61.000)

2	Personal Services	3,193,271	3,270,749
	All Other	2,302,693	2,369,402
4	Fund 013 : Total *	<u>5,495,964</u>	<u>5,640,151</u>
6	Other Special Revenue Funds		
	Personal Services	202,900	205,884
8	All Other	476,438	506,642
	Capital Expenditures	600,000	600,000
10			
	Fund 014 : Total *	<u>1,279,338</u>	<u>1,312,526</u>
12			
14	** SUMMARY - MILITARY TRAINING AND OPERATIONS		
16	Positions - Legislative Count	(96.000)	(96.000)
	Personal Services	4,693,356	4,801,815
18	All Other	3,943,622	4,052,746
	Capital Expenditures	600,000	600,000
20			
	Program : Total *	<u>9,236,978</u>	<u>9,454,561</u>
22			
24	BUREAU OF MAINE VETERANS' SERVICES		
26	Veterans' Memorial Cemetery		
28	* General Fund		
	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	360,483	373,823
30	All Other	168,721	173,605
32	Fund 010 : Total *	<u>529,204</u>	<u>547,428</u>
34	- Other Participating Funds -		
36	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
38	Positions - FTE Count	(0.500)	(0.500)
	Personal Services	40,379	42,858
40	All Other	75,194	75,194
42	Fund 013 : Total *	<u>115,573</u>	<u>118,052</u>
44	Other Special Revenue Funds		
	All Other	15,000	15,000
46			
	Fund 014 : Total *	<u>15,000</u>	<u>15,000</u>
48			
50	** SUMMARY - VETERANS' MEMORIAL CEMETERY		

2	Positions - Legislative Count	(12.000)	(12.000)
	Positions - FTE Count	(0.500)	(0.500)
4	Personal Services	400,862	416,681
	All Other	258,915	263,799
6			
	Program : Total *	<u>659,777</u>	<u>680,480</u>
8			
	Veterans Services		
10			
	* General Fund		
12	Positions - Legislative Count	(16.000)	(16.000)
	Personal Services	619,852	634,025
14	All Other	88,484	91,050
16			
	Fund 010 : Total *	<u>708,336</u>	<u>725,075</u>
18			
	Special Veterans Services		
20			
	* General Fund		
22	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	35,166	36,932
24			
	Fund 010 : Total *	<u>35,166</u>	<u>36,932</u>
26			
	** SUMMARY - DEPARTMENT OF DEFENSE,		
28	VETERANS AND EMERGENCY MANAGEMENT		
30			
	* General Fund		
32	Positions - Legislative Count	(74.000)	(74.000)
	Personal Services	2,690,644	2,759,440
34	All Other	1,597,994	1,622,768
	Umbrella Fund : Total *	<u>4,288,638</u>	<u>4,382,208</u>
36			
	Federal Expenditures Fund		
38	Positions - Legislative Count	(172.000)	(172.000)
	Positions - FTE Count	(0.500)	(0.500)
40	Personal Services	7,134,124	7,400,965
	All Other	8,238,764	8,338,938
42	Capital Expenditures	220,000	226,380
	Unallocated	707,345	530,271
44			
	Umbrella Fund : Total *	<u>16,300,233</u>	<u>16,496,554</u>
46			
	Other Special Revenue Funds		
48	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	278,764	283,889
50	All Other	889,359	931,101

2	Capital Expenditures	600,000	600,000
4	Umbrella Fund : Total *	<u>1,768,123</u>	<u>1,814,990</u>
6	** SUMMARY - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
8	Positions - Legislative Count	(248.000)	(248.000)
10	Positions - FTE Count	(0.500)	(0.500)
12	Personal Services	10,103,532	10,444,294
14	All Other	10,726,117	10,892,807
16	Capital Expenditures	820,000	826,380
18	Unallocated	707,345	530,271
20	**Umbrella Grand Totals*	<u>22,356,994</u>	<u>22,693,752</u>
22	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
24	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
26	Administration - Econ and Comm Dev		
28	* General Fund		
30	Positions - Legislative Count	(7.000)	(7.000)
32	Personal Services	399,211	405,338
34	All Other	877,758	881,883
36	Capital Expenditures	5,000	5,000
38	Fund 010 : Total *	<u>1,281,969</u>	<u>1,292,221</u>
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
44	All Other	67,000	67,000
46	Fund 014 : Total *	<u>67,000</u>	<u>67,000</u>
48	** SUMMARY - ADMINISTRATION - ECON AND COMM DEV		
50	Positions - Legislative Count	(7.000)	(7.000)
52	Personal Services	399,211	405,338
54	All Other	944,758	948,883
56	Capital Expenditures	5,000	5,000
58	Program : Total *	<u>1,348,969</u>	<u>1,359,221</u>
60	Maine Economic Growth Council		

2	* General Fund		
	All Other	50,000	50,000
4		<hr/>	<hr/>
	Fund 010 : Total *	50,000	50,000
6			
	International Commerce		
8			
	* General Fund		
10	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	85,940	86,539
12		<hr/>	<hr/>
	Fund 010 : Total *	85,940	86,539
14			
	OFFICE OF BUSINESS DEVELOPMENT		
16			
	Business Development		
18			
	* General Fund		
20	Positions - Legislative Count	(14.500)	(14.500)
	Personal Services	783,316	805,633
22	All Other	783,225	793,425
		<hr/>	<hr/>
24	Fund 010 : Total *	1,566,541	1,599,058
26			
	Energy Conservation Division		
28			
	* General Fund		
	Positions - Legislative Count	(1.000)	(1.000)
30	Personal Services	42,829	43,280
	All Other	1,000	1,000
32		<hr/>	<hr/>
	Fund 010 : Total *	43,829	44,280
34			
	- Other Participating Funds -		
36			
	Other Special Revenue Funds		
38	All Other	200,000	250,000
		<hr/>	<hr/>
40	Fund 014 : Total *	200,000	250,000
42			
	** SUMMARY - ENERGY CONSERVATION DIVISION		
44			
	Positions - Legislative Count	(1.000)	(1.000)
46	Personal Services	42,829	43,280
	All Other	201,000	251,000
48		<hr/>	<hr/>
	Program : Total *	243,829	294,280
50			

2	Energy Resources - Office of		
	* General Fund		
4	All Other	18,976	19,527
6	Fund 010 : Total *	<u>18,976</u>	<u>19,527</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Positions - Legislative Count	(3,000)	(3,000)
12	Personal Services	142,436	144,017
	All Other	374,145	384,996
14	Fund 013 : Total *	<u>516,581</u>	<u>529,013</u>
16	Other Special Revenue Funds		
18	All Other	35,794	36,825
20	Fund 014 : Total *	<u>35,794</u>	<u>36,825</u>
22	** SUMMARY - ENERGY RESOURCES -		
	OFFICE OF		
24	Positions - Legislative Count	(3,000)	(3,000)
26	Personal Services	142,436	144,017
	All Other	428,915	441,348
28	Program : Total *	<u>571,351</u>	<u>585,365</u>
30	Job Retention Program		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
36	All Other	150,000	150,000
38	Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
40	Regional Development		
42	* General Fund		
	All Other	85,000	85,000
44	Fund 010 : Total *	<u>85,000</u>	<u>85,000</u>
46	MAINE SMALL BUSINESS COMMISSION		
48	Maine Small Business Commission		
50			

2	* General Fund		
	All Other	724,329	745,335
4	Fund 010 : Total *	<u>724,329</u>	<u>745,335</u>
6	OFFICE OF TOURISM AND		
	COMMUNITY DEVELOPMENT		
8			
	Community Development Block		
10	Grant Program		
12	* General Fund		
	Positions - Legislative Count	(2,500)	(2,500)
14	Personal Services	124,511	128,896
	All Other	84,750	86,955
16	Fund 010 : Total *	<u>209,261</u>	<u>215,851</u>
18			
	- Other Participating Funds -		
20			
	Other Special Revenue Funds		
22	All Other	823,715	824,439
24	Fund 014 : Total *	<u>823,715</u>	<u>824,439</u>
26	Federal Block Grant Fund		
	Positions - Legislative Count	(8,000)	(8,000)
28	Personal Services	410,335	418,146
	All Other	19,140,265	19,140,299
30	Fund 015 : Total *	<u>19,550,600</u>	<u>19,558,445</u>
32			
	** SUMMARY - COMMUNITY DEVELOPMENT		
34	BLOCK GRANT PROGRAM		
36	Positions - Legislative Count	(10,500)	(10,500)
	Personal Services	534,846	547,042
38	All Other	20,048,730	20,051,693
40	Program : Total *	<u>20,583,576</u>	<u>20,598,735</u>
42	Economic Opportunity Program		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
	All Other	100,000	100,000
48	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
50			

2	Maine State Film Commission		
	* General Fund		
4	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	100,944	102,144
6	All Other	30,875	31,400
8	Fund 010 : Total *	<u>131,819</u>	<u>133,544</u>
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
	All Other	3,000	3,000
14	Fund 014 : Total *	<u>3,000</u>	<u>3,000</u>
16	** SUMMARY - MAINE STATE FILM		
18	COMMISSION		
20	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	100,944	102,144
22	All Other	33,875	34,400
24	Program : Total *	<u>134,819</u>	<u>136,544</u>
26	Office of Tourism		
28	* General Fund		
	Positions - Legislative Count	(7,000)	(7,000)
30	Personal Services	397,274	404,180
	All Other	4,114,884	4,230,565
32	Fund 010 : Total *	<u>4,512,158</u>	<u>4,634,745</u>
34	- Other Participating Funds -		
36	Other Special Revenue Funds		
38	All Other	300,000	300,000
40	Fund 014 : Total *	<u>300,000</u>	<u>300,000</u>
42	** SUMMARY - OFFICE OF TOURISM		
44	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	397,274	404,180
46	All Other	4,414,884	4,530,565
48	Program : Total *	<u>4,812,158</u>	<u>4,934,745</u>
50	** SUMMARY - DEPARTMENT OF ECONOMIC		

2	AND COMMUNITY DEVELOPMENT		
4	* General Fund		
6	Positions - Legislative Count	(35.000)	(35.000)
	Personal Services	1,934,025	1,976,010
	All Other	6,770,797	6,925,090
	Capital Expenditures	5,000	5,000
8			
10	Umbrella Fund : Total *	<u>8,709,822</u>	<u>8,906,100</u>
12	- Other Participating Funds -		
14	Federal Expenditures Fund		
16	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	142,436	144,017
	All Other	374,145	384,996
18			
	Umbrella Fund : Total *	<u>516,581</u>	<u>529,013</u>
20	Other Special Revenue Funds		
22	All Other	1,679,509	1,731,264
24			
	Umbrella Fund : Total *	<u>1,679,509</u>	<u>1,731,264</u>
26	Federal Block Grant Fund		
28	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	410,335	418,146
	All Other	19,140,265	19,140,299
30			
	Umbrella Fund : Total *	<u>19,550,600</u>	<u>19,558,445</u>
32	** SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
34			
36	Positions - Legislative Count	(46.000)	(46.000)
	Personal Services	2,486,796	2,538,173
	All Other	27,964,716	28,181,649
	Capital Expenditures	5,000	5,000
40			
	Umbrella Grand Totals	<u>30,456,512</u>	<u>30,724,822</u>
42	STATE BOARD OF EDUCATION		
44	STATE BOARD OF EDUCATION		
46	State Board of Education		
48	* General Fund		
50	Personal Services	23,133	23,596
	All Other	101,050	103,360

2	Fund 010 : Total *	124,183	126,956
4	DEPARTMENT OF EDUCATION		
6	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
8	Governor Baxter School for the Deaf		
10	* General Fund		
	Positions - Legislative Count	(58.000)	(58.000)
12	Positions - FTE Count	(27.283)	(27.283)
	Personal Services	3,713,177	3,796,245
14	All Other	1,031,216	1,061,121
16	Fund 010 : Total *	4,744,393	4,857,366
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Personal Services	764	764
22	All Other	55,801	56,301
24	Fund 013 : Total *	56,565	57,065
26	Other Special Revenue Funds		
	Personal Services	10,129	10,129
28	All Other	64,871	65,871
30	Fund 014 : Total *	75,000	76,000
32	Federal Block Grant Fund		
	All Other	4,300	4,300
34	Fund 015 : Total *	4,300	4,300
36			
38	** SUMMARY - GOVERNOR BAXTER SCHOOL FOR THE DEAF		
40	Positions - Legislative Count	(58.000)	(58.000)
	Positions - FTE Count	(27.283)	(27.283)
42	Personal Services	3,724,070	3,807,138
	All Other	1,156,188	1,187,593
44	Program : Total *	4,880,258	4,994,731
46			
48	(OFFICE OF) STATE HISTORIAN		
50	Historian - Office of State		

2	* General Fund		
	All Other	500	500
4	Fund 010 : Total *	<u>500</u>	<u>500</u>
6	LEARNING SYSTEMS TEAM		
8	Educational Restructuring and		
10	Improvements		
12	* General Fund		
	All Other	800,000	800,000
14	Fund 010 : Total *	<u>800,000</u>	<u>800,000</u>
16	Jobs for Maine's Graduates		
18	* General Fund		
	All Other	1,268,686	1,268,686
20	Fund 010 : Total *	<u>1,268,686</u>	<u>1,268,686</u>
22	Learning Systems		
24	* General Fund		
26	Positions - Legislative Count	(10.500)	(10.500)
	Personal Services	598,797	606,744
28	All Other	7,819,873	8,103,469
30	Fund 010 : Total *	<u>8,418,670</u>	<u>8,710,213</u>
32	- Other Participating Funds -		
34	Federal Expenditures Fund		
	Positions - Legislative Count	(52.500)	(52.500)
36	Positions - FTE Count	(0.962)	(0.962)
	Personal Services	2,562,062	2,604,185
38	All Other	54,251,361	55,512,521
40	Fund 013 : Total *	<u>56,813,423</u>	<u>58,116,706</u>
42	Other Special Revenue Funds		
	Positions - Legislative Count	(2.000)	(2.000)
44	Personal Services	87,988	88,910
	All Other	43,325	44,475
46	Fund 014 : Total *	<u>131,313</u>	<u>133,385</u>
48	Federal Block Grant Fund		
50	Positions - Legislative Count	(2.000)	(2.000)

2	Personal Services	112,077	115,533
	All Other	47,128	48,504
4	Fund 015 : Total *	<u>159,205</u>	<u>164,037</u>
6	** SUMMARY - LEARNING SYSTEMS		
8	Positions - Legislative Count	(67.000)	(67.000)
	Positions - FTE Count	(0.962)	(0.962)
10	Personal Services	3,360,924	3,415,372
	All Other	62,161,687	63,708,969
12	Program : Total *	<u>65,522,611</u>	<u>67,124,341</u>
14	Preschool Handicapped		
16	* General Fund		
18	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	63,418	64,190
20	All Other	12,647,303	14,807,853
22	Fund 010 : Total *	<u>12,710,721</u>	<u>14,872,043</u>
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
	Positions - Legislative Count	(2.000)	(2.000)
28	Personal Services	66,642	67,564
	All Other	4,425,700	4,426,202
30	Fund 013 : Total *	<u>4,492,342</u>	<u>4,493,766</u>
32	** SUMMARY - PRESCHOOL HANDICAPPED		
34	Positions - Legislative Count	(3.000)	(3.000)
36	Personal Services	130,060	131,754
	All Other	17,073,003	19,234,055
38	Program : Total *	<u>17,203,063</u>	<u>19,365,809</u>
40	LEADERSHIP TEAM		
42	Leadership		
44	* General Fund		
46	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	639,388	648,576
48	All Other	107,500	110,650
50	Fund 010 : Total *	<u>746,888</u>	<u>759,226</u>

2	- Other Participating Funds -		
4	Federal Expenditures Fund		
6	Positions - Legislative Count	(1,500)	(1,500)
6	Personal Services	79,485	81,016
8	All Other	73,419	75,548
10	Fund 013 : Total *	<u>152,904</u>	<u>156,564</u>
12	Other Special Revenue Funds		
12	All Other	30,561	31,448
14	Fund 014 : Total *	<u>30,561</u>	<u>31,448</u>
16	** SUMMARY - LEADERSHIP		
18	Positions - Legislative Count	(13,500)	(13,500)
20	Personal Services	718,873	729,592
22	All Other	211,480	217,646
24	Program : Total *	<u>930,353</u>	<u>947,238</u>
26	Professional Development		
26	* General Fund		
28	All Other	1,000,000	1,000,000
30	Fund 010 : Total *	<u>1,000,000</u>	<u>1,000,000</u>
32	MAGNET SCHOOLS		
34	Magnet Schools		
36	* General Fund		
38	All Other	1,441,140	1,482,933
40	Fund 010 : Total *	<u>1,441,140</u>	<u>1,482,933</u>
42	MANAGEMENT INFORMATION SYSTEMS TEAM		
44	General Purpose Aid for Local Schools		
46	* General Fund		
48	All Other	592,770,043	611,885,144
50	Fund 010 : Total *	<u>592,770,043</u>	<u>611,885,144</u>
50	Management Information Systems		

2	* General Fund		
	Positions - Legislative Count	(12,000)	(12,000)
4	Personal Services	630,777	639,970
	All Other	268,556	276,349
6	Capital Expenditures	28,000	17,700
8	Fund 010 : Total *	<u>927,333</u>	<u>934,019</u>
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
14	Personal Services	84,452	88,987
	All Other	2,064,055	2,123,913
16	Fund 013 : Total *	<u>2,148,507</u>	<u>2,212,900</u>
18	Federal Block Grant Fund		
20	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	214,239	216,453
22	All Other	2,799,982	2,802,242
	Capital Expenditures	30,000	30,000
24	Fund 015 : Total *	<u>3,044,221</u>	<u>3,048,695</u>
26	** SUMMARY - MANAGEMENT INFORMATION		
28	SYSTEMS		
30	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	929,468	945,410
32	All Other	5,132,593	5,202,504
	Capital Expenditures	58,000	47,700
34	Program : Total *	<u>6,120,061</u>	<u>6,195,614</u>
36	REGIONAL SERVICES TEAM		
38	Regional Services		
40	* General Fund		
42	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	623,958	633,327
44	All Other	422,630	434,822
46	Fund 010 : Total *	<u>1,046,588</u>	<u>1,068,149</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

2	All Other	1,643,268	1,707,663
4	Fund 013 : Total *	<u>1,643,268</u>	<u>1,707,663</u>
6	** SUMMARY - REGIONAL SERVICES		
8	Positions - Legislative Count	(10.000)	(10.000)
8	Personal Services	623,958	633,327
10	All Other	2,065,898	2,142,485
12	Program : Total *	<u>2,689,856</u>	<u>2,775,812</u>
14	SUPPORT SYSTEMS TEAM		
16	Support Systems		
18	* General Fund		
18	Positions - Legislative Count	(21.000)	(21.000)
20	Personal Services	967,492	989,674
20	All Other	1,624,047	1,671,144
22	Fund 010 : Total *	<u>2,591,539</u>	<u>2,660,818</u>
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
28	Positions - Legislative Count	(10.000)	(10.000)
28	Personal Services	447,459	453,452
30	All Other	23,286,309	23,956,357
30	Capital Expenditures	15,950	16,413
32	Fund 013 : Total *	<u>23,749,718</u>	<u>24,426,222</u>
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(5.000)	(5.000)
36	Personal Services	264,527	272,088
38	All Other	311,694	320,802
40	Fund 014 : Total *	<u>576,221</u>	<u>592,890</u>
42	** SUMMARY - SUPPORT SYSTEMS		
44	Positions - Legislative Count	(36.000)	(36.000)
44	Personal Services	1,679,478	1,715,214
46	All Other	25,222,050	25,948,303
46	Capital Expenditures	15,950	16,413
48	Program : Total *	<u>26,917,478</u>	<u>27,679,930</u>
50	TEACHER RETIREMENT		

2	Retired Teachers' Health Insurance		
4			
	* General Fund		
6	All Other	3,458,081	3,654,000
8	Fund 010 : Total *	<u>3,458,081</u>	<u>3,654,000</u>
10	Teacher Retirement		
12	* General Fund		
14	All Other	150,018,340	158,470,134
16	Fund 010 : Total *	<u>150,018,340</u>	<u>158,470,134</u>
18	EDUCATION UNORGANIZED TERRITORY		
20	Education in Unorganized Territory		
22	* General Fund		
24	Positions - Legislative Count	(38.000)	(38.000)
26	Positions - FTE Count	(27.575)	(27.575)
28	Personal Services	2,703,020	2,779,076
30	All Other	6,737,185	6,993,289
32	Capital Expenditures	150,000	594,000
34	Fund 010 : Total *	<u>9,590,205</u>	<u>10,366,365</u>
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(2.000)	(2.000)
42	Positions - FTE Count	(2.827)	(2.827)
44	Personal Services	177,801	183,745
46	All Other	8,631	8,858
48	Fund 013 : Total *	<u>186,432</u>	<u>192,603</u>
50	Other Special Revenue Funds		
52	All Other	7,267	7,267
54	Fund 014 : Total *	<u>7,267</u>	<u>7,267</u>
56	Federal Block Grant Fund		
58	All Other	15,560	15,560
60	Fund 015 : Total *	<u>15,560</u>	<u>15,560</u>
62	** SUMMARY - EDUCATION IN		

2	UNORGANIZED TERRITORY		
	Positions - Legislative Count	(40.000)	(40.000)
4	Positions - FTE Count	(30.402)	(30.402)
	Personal Services	2,880,821	2,962,821
6	All Other	6,768,643	7,024,974
	Capital Expenditures	150,000	594,000
8			
	Program : Total *	<u>9,799,464</u>	<u>10,581,795</u>
10			
	** SUMMARY - DEPARTMENT OF EDUCATION		
12			
	* General Fund		
14	Positions - Legislative Count	(162.500)	(162.500)
	Positions - FTE Count	(54.858)	(54.858)
16	Personal Services	9,940,027	10,157,802
	All Other	781,415,100	812,020,094
18	Capital Expenditures	178,000	611,700
20			
	Umbrella Fund : Total *	<u>791,533,127</u>	<u>822,789,596</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
	Positions - Legislative Count	(70.000)	(70.000)
26	Positions - FTE Count	(3.789)	(3.789)
	Personal Services	3,418,665	3,479,713
28	All Other	85,808,544	87,867,363
	Capital Expenditures	15,950	16,413
30			
	Umbrella Fund : Total *	<u>89,243,159</u>	<u>91,363,489</u>
32			
	Other Special Revenue Funds		
34	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	362,644	371,127
36	All Other	457,718	469,863
38			
	Umbrella Fund : Total *	<u>820,362</u>	<u>840,990</u>
40	Federal Block Grant Fund		
	Positions - Legislative Count	(6.000)	(6.000)
42	Personal Services	326,316	331,986
	All Other	2,866,970	2,870,606
44	Capital Expenditures	30,000	30,000
46			
	Umbrella Fund : Total *	<u>3,223,286</u>	<u>3,232,592</u>
48	** SUMMARY - DEPARTMENT OF EDUCATION		
50	Positions - Legislative Count	(245.500)	(245.500)

	Positions - FTE Count	(58.647)	(58.647)
2	Personal Services	14,047,652	14,340,628
	All Other	870,548,332	903,227,926
4	Capital Expenditures	223,950	658,113
6	**Umbrella Grand Totals**	884,819,934	918,226,667
8	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
10	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
12	Maine Environmental Protection Fund		
14	- Other Participating Funds -		
16	Other Special Revenue Funds		
	Positions - Legislative Count	(71.000)	(71.000)
18	Positions - FTE Count	(1.731)	(1.731)
	Personal Services	3,386,328	3,476,027
20	All Other	1,055,808	1,086,299
22	Fund 014 : Total *	4,442,136	4,562,326
24	Performance Partnership Grant		
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(74.000)	(74.000)
30	Positions - FTE Count	(0.519)	(0.519)
	Personal Services	3,622,796	3,704,391
32	All Other	2,216,361	2,280,282
34	Fund 013 : Total *	5,839,157	5,984,673
36	ACE SERVICE CENTER		
38	Administrative Service Center		
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
	Positions - Legislative Count	(24.000)	(24.000)
44	Personal Services	1,056,588	1,074,082
	All Other	151,429	151,429
46	Fund 014 : Total *	1,208,017	1,225,511
48	BUREAU OF AIR QUALITY		
50			

2	Air Quality		
	* General Fund		
4	Positions - Legislative Count	(16,000)	(16,000)
	Personal Services	813,731	830,331
6	All Other	143,414	147,572
8	Fund 010 : Total *	<u>957,145</u>	<u>977,903</u>
10	- Other Participating Funds -		
12	Highway Fund		
	All Other	34,905	35,851
14	Fund 012 : Total *	<u>34,905</u>	<u>35,851</u>
16	** SUMMARY - AIR QUALITY		
18	Positions - Legislative Count	(16,000)	(16,000)
20	Personal Services	813,731	830,331
	All Other	178,319	183,423
22	Program : Total *	<u>992,050</u>	<u>1,013,754</u>
24	OFFICE OF THE COMMISSIONER		
26	Administration - Environ Protection		
28	* General Fund		
30	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	297,784	300,804
32	All Other	91,509	102,504
34	Fund 010 : Total *	<u>389,293</u>	<u>403,308</u>
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
	Positions - Legislative Count	(8,000)	(8,000)
40	Personal Services	468,366	474,722
	All Other	212,852	218,914
42	Fund 013 : Total *	<u>681,218</u>	<u>693,636</u>
44	Other Special Revenue Funds		
46	Positions - Legislative Count	(27,500)	(27,500)
	Personal Services	1,348,765	1,385,815
48	All Other	1,429,413	1,507,220
	Capital Expenditures	50,000	25,000
50		<u> </u>	<u> </u>

2	Fund 014 : Total *	2,828,178	2,918,035
4	** SUMMARY - ADMINISTRATION - ENVIRON PROTECTION		
6	Positions - Legislative Count	(39,500)	(39,500)
8	Personal Services	2,114,915	2,161,341
10	All Other	1,733,774	1,828,638
12	Capital Expenditures	50,000	25,000
14	Program : Total *	<u>3,898,689</u>	<u>4,014,979</u>
16	BOARD OF ENVIRONMENTAL PROTECTION		
18	Board of Environmental Protection Fund		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
24	Positions - Legislative Count	(2,000)	(2,000)
26	Personal Services	130,006	131,181
28	All Other	79,010	81,267
30	Fund 014 : Total *	<u>209,016</u>	<u>212,448</u>
32	BUREAU OF LAND AND WATER QUALITY		
34	Land and Water Quality		
36	* General Fund		
38	Positions - Legislative Count	(52,000)	(52,000)
40	Positions - FTE Count	(0.308)	(0.308)
42	Personal Services	2,733,174	2,779,334
44	All Other	1,276,698	1,313,725
46	Fund 010 : Total *	<u>4,009,872</u>	<u>4,093,059</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		
52	Positions - Legislative Count	(11,000)	(11,000)
54	Personal Services	502,323	515,779
56	All Other	28,268	29,070
58	Fund 013 : Total *	<u>530,591</u>	<u>544,849</u>
60	Other Special Revenue Funds		
62	Positions - Legislative Count	(2,000)	(2,000)
64	Personal Services	98,441	101,041

2	All Other	16,916	17,402
		<hr/>	<hr/>
4	Fund 014 : Total *	115,357	118,443
6	** SUMMARY - LAND AND WATER QUALITY		
8	Positions - Legislative Count	(65.000)	(65.000)
	Positions - FTE Count	(0.308)	(0.308)
10	Personal Services	3,333,938	3,396,154
	All Other	1,321,882	1,360,197
12		<hr/>	<hr/>
14	Program : Total *	4,655,820	4,756,351
16	Municipal Sewerage Construction		
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
	Positions - Legislative Count	(8.000)	(8.000)
22	Personal Services	453,670	460,418
	All Other	82,444	84,738
24		<hr/>	<hr/>
	Fund 014 : Total *	536,114	545,156
26	Water Quality		
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	Positions - Legislative Count	(1.000)	(1.000)
	Positions - FTE Count	(0.885)	(0.885)
34	Personal Services	79,586	81,838
	All Other	198,085	203,830
36		<hr/>	<hr/>
	Fund 013 : Total *	277,671	285,668
38	OFFICE OF POLLUTION PREVENTION		
40	Pollution Prevention		
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
46	All Other	73,118	75,238
		<hr/>	<hr/>
48	Fund 013 : Total *	73,118	75,238
50	BUREAU OF REMEDIATION AND WASTE MANAGEMENT		

2	Remediation and Waste Management		
4	* General Fund		
	Positions - Legislative Count	(7.000)	(7.000)
6	Personal Services	356,359	363,688
	All Other	58,503	60,200
8			
	Fund 010 : Total *	<u>414,862</u>	<u>423,888</u>
10			
	- Other Participating Funds -		
12			
	Federal Expenditures Fund		
14	Positions - Legislative Count	(25.000)	(25.000)
	Positions - FTE Count	(0.500)	(0.500)
16	Personal Services	1,412,228	1,436,386
	All Other	1,442,125	1,482,656
18			
	Fund 013 : Total *	<u>2,854,353</u>	<u>2,919,042</u>
20			
	Other Special Revenue Funds		
22	Positions - Legislative Count	(89.000)	(89.000)
	Positions - FTE Count	(1.231)	(1.231)
24	Personal Services	4,762,475	4,873,020
	All Other	20,980,421	21,585,538
26	Capital Expenditures	233,000	145,900
28			
	Fund 014 : Total *	<u>25,975,896</u>	<u>26,604,458</u>
30	** SUMMARY - REMEDIATION AND WASTE MANAGEMENT		
32			
	Positions - Legislative Count	(121.000)	(121.000)
34	Positions - FTE Count	(1.731)	(1.731)
	Personal Services	6,531,062	6,673,094
36	All Other	22,481,049	23,128,394
	Capital Expenditures	233,000	145,900
38			
	Program : Total *	<u>29,245,111</u>	<u>29,947,388</u>
40			
	Solid Waste Management		
42			
	- Other Participating Funds -		
44			
	Other Special Revenue Funds		
46	Positions - Legislative Count	(23.000)	(23.000)
	Personal Services	1,133,705	1,161,748
48	All Other	348,673	358,093
50			
	Fund 014 : Total *	<u>1,482,378</u>	<u>1,519,841</u>

2	Tire Stockpile Clean-Up Program		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	All Other	26,393	
8			
	Fund 014 : Total *	<u>26,393</u>	
10			
12	** SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
14	* General Fund		
	Positions - Legislative Count	(79.000)	(79.000)
16	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	4,201,048	4,274,157
18	All Other	1,570,124	1,624,001
20		<u>5,771,172</u>	<u>5,898,158</u>
22	- Other Participating Funds -		
24	Highway Fund		
	All Other	34,905	35,851
26		<u>34,905</u>	<u>35,851</u>
28			
	Federal Expenditures Fund		
30	Positions - Legislative Count	(119.000)	(119.000)
	Positions - FTE Count	(1.904)	(1.904)
32	Personal Services	6,085,299	6,213,116
	All Other	4,170,809	4,289,990
34		<u>10,256,108</u>	<u>10,503,106</u>
36			
	Other Special Revenue Funds		
38	Positions - Legislative Count	(246.500)	(246.500)
	Positions - FTE Count	(2.962)	(2.962)
40	Personal Services	12,369,978	12,663,332
	All Other	24,170,507	24,871,986
42	Capital Expenditures	283,000	170,900
44		<u>36,823,485</u>	<u>37,706,218</u>
46	** SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
48			
	Positions - Legislative Count	(444.500)	(444.500)
50	Positions - FTE Count	(5.174)	(5.174)

2	Personal Services	22,656,325	23,150,605
	All Other	29,946,345	30,821,828
4	Capital Expenditures	283,000	170,900
6	**Umbrella Grand Total**	52,885,670	54,143,333
8	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
10	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
12	Governmental Ethics and Election Practices - Commission on		
14			
16	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
18	Personal Services	132,347	135,069
	All Other	27,325	28,117
20			
	Fund 010 : Total *	159,672	163,186
22			
24	- Other Participating Funds -		
26	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	32,217	33,828
28	All Other	2,501,364	2,573,905
30			
	Fund 014 : Total *	2,533,581	2,607,733
32	** SUMMARY - GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON		
34			
	Positions - Legislative Count	(4.000)	(4.000)
36	Personal Services	164,564	168,897
	All Other	2,528,689	2,602,022
38			
	Program : Total *	2,693,253	2,770,919
40			
42	EXECUTIVE DEPARTMENT		
44	(OFFICE OF) GOVERNOR		
46	Administration - Executive - Governor's Office		
48	* General Fund		
	Positions - Legislative Count	(20.500)	(20.500)
50	Personal Services	1,253,107	1,317,247

2	All Other	373,737	388,686
		<hr/>	<hr/>
4	Fund 010 : Total *	1,626,844	1,705,933
6	Blaine House		
8	* General Fund		
	Positions - Legislative Count	(5.500)	(5.500)
	Positions - FTE Count	(0.685)	(0.685)
10	Personal Services	267,092	281,994
	All Other	67,214	69,167
12		<hr/>	<hr/>
14	Fund 010 : Total *	334,306	351,161
16	LAND FOR MAINE'S FUTURE BOARD		
18	Land for Maine's Future Fund		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	Capital Expenditures	50,000	50,000
24		<hr/>	<hr/>
	Fund 014 : Total *	50,000	50,000
26	STATE PLANNING OFFICE		
28	Planning Office		
30	* General Fund		
	Positions - Legislative Count	(20.000)	(20.000)
32	Personal Services	1,167,094	1,181,627
	All Other	898,768	919,104
34		<hr/>	<hr/>
36	Fund 010 : Total *	2,065,862	2,100,731
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Positions - Legislative Count	(27.000)	(27.000)
42	Personal Services	1,268,874	1,302,726
	All Other	2,264,743	2,270,969
44		<hr/>	<hr/>
	Fund 013 : Total *	3,533,617	3,573,695
46	Other Special Revenue Funds		
48	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	469,543	483,103
50	All Other	470,205	481,727
		<hr/>	<hr/>

2	Fund 014 : Total *	939,748	964,830
4	Federal Block Grant Fund		
	All Other	1,692	
6	Fund 015 : Total *	<u>1,692</u>	
8	** SUMMARY - PLANNING OFFICE		
10	Positions - Legislative Count	(56.000)	(56.000)
	Personal Services	2,905,511	2,967,456
12	All Other	3,635,408	3,671,800
14	Program : Total *	<u>6,540,919</u>	<u>6,639,256</u>
16	(OFFICE OF) PUBLIC ADVOCATE		
18	Public Advocate		
20	- Other Participating Funds -		
22	Other Special Revenue Funds		
	Positions - Legislative Count	(7.000)	(7.000)
24	Personal Services	479,633	484,628
	All Other	604,927	416,750
26	Fund 014 : Total *	<u>1,084,560</u>	<u>901,378</u>
28	** SUMMARY - EXECUTIVE DEPARTMENT		
30	* General Fund		
32	Positions - Legislative Count	(46.000)	(46.000)
	Positions - FTE Count	(0.685)	(0.685)
34	Personal Services	2,687,293	2,780,868
	All Other	1,339,719	1,376,957
36	Umbrella Fund : Total *	<u>4,027,012</u>	<u>4,157,825</u>
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
42	Positions - Legislative Count	(27.000)	(27.000)
	Personal Services	1,268,874	1,302,726
44	All Other	2,264,743	2,270,969
46	Umbrella Fund : Total *	<u>3,533,617</u>	<u>3,573,695</u>
48	Other Special Revenue Funds		
	Positions - Legislative Count	(16.000)	(16.000)
50	Personal Services	949,176	967,731

2	All Other	1,075,132	898,477
	Capital Expenditures	50,000	50,000
4	Umbrella Fund : Total *	<u>2,074,308</u>	<u>1,916,208</u>
6	Federal Block Grant Fund		
	All Other	1,692	0
8	Umbrella Fund : Total *	<u>1,692</u>	<u>0</u>
10			
12	** SUMMARY - EXECUTIVE DEPARTMENT		
14	Positions - Legislative Count	(89.000)	(89.000)
16	Positions - FTE Count	(0.685)	(0.685)
18	Personal Services	4,905,343	5,051,325
20	All Other	4,681,286	4,546,403
22	Capital Expenditures	50,000	50,000
24	**Umbrella Grand Totals**	<u>9,636,629</u>	<u>9,647,728</u>
26			
28	FINANCE AUTHORITY OF MAINE		
30			
32	FINANCE AUTHORITY OF MAINE		
34	Business Development Finance		
36	* General Fund		
38	All Other	38,300	39,300
40	Fund 010 : Total *	<u>38,300</u>	<u>39,300</u>
42			
44	Natural Resources and Marketing		
46	* General Fund		
48	All Other	206,700	211,900
50	Fund 010 : Total *	<u>206,700</u>	<u>211,900</u>
52			
54	Student Financial Assistance Programs		
56	* General Fund		
58	All Other	13,190,071	13,585,773
60	Fund 010 : Total *	<u>13,190,071</u>	<u>13,585,773</u>
62			
64	- Other Participating Funds -		
66			
68	Other Special Revenue Funds		
70	All Other	50,000	50,000

2	Fund 014 : Total *	50,000	50,000
4	** SUMMARY - STUDENT FINANCIAL ASSISTANCE PROGRAMS		
6	All Other	13,240,071	13,635,773
8	Program : Total *	13,240,071	13,635,773
10			
12	** SUMMARY - FINANCE AUTHORITY OF MAINE		
14	* General Fund		
16	All Other	13,435,071	13,836,973
18	Umbrella Fund : Total *	13,435,071	13,836,973
20	* Other Special Revenue Funds		
22	All Other	50,000	50,000
24	Umbrella Fund : Total *	50,000	50,000
26	** SUMMARY - FINANCE AUTHORITY OF MAINE		
28	All Other	13,485,071	13,886,973
30	**Umbrella Grand Totals**	13,485,071	13,886,973
32	HARNES RACING PROMOTIONAL BOARD		
34	HARNES RACING PROMOTIONAL BOARD		
36	Harnes Racing Promotional Board		
38	- Other Participating Funds -		
40	Other Special Revenue Funds		
42	All Other	180,000	180,000
44	Fund 014 : Total *	180,000	180,000
46	MAINE HEALTH DATA ORGANIZATION		
48	MAINE HEALTH DATA ORGANIZATION		
50	Health Facilities Cost Review Board		
	- Other Participating Funds -		

2	Other Special Revenue Funds		
	Positions - Legislative Count	(4.000)	(4.000)
4	Personal Services	232,951	236,012
	All Other	452,544	508,726
6			
	Fund 014 : Total *	<u>685,495</u>	<u>744,738</u>
8			
	MAINE HISTORIC PRESERVATION COMMISSION		
10			
	MAINE HISTORIC PRESERVATION COMMISSION		
12			
	State Restoration Grants Program		
14			
	* General Fund		
16	All Other	2,400	2,400
18			
	Fund 010 : Total *	<u>2,400</u>	<u>2,400</u>
20			
	Historic Preservation Commission		
22			
	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
24	Personal Services	179,885	181,996
	All Other	62,680	64,720
26			
	Fund 010 : Total *	<u>242,565</u>	<u>246,716</u>
28			
	- Other Participating Funds -		
30			
	Federal Expenditures Fund		
32	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	274,918	279,671
34	All Other	280,000	288,500
36			
	Fund 013 : Total *	<u>554,918</u>	<u>568,171</u>
38			
	Other Special Revenue Funds		
	Positions - Legislative Count	(4.000)	(4.000)
40	Personal Services	158,405	161,923
	All Other	301,800	319,211
42			
	Fund 014 : Total *	<u>460,205</u>	<u>481,134</u>
44			
	** SUMMARY - HISTORIC PRESERVATION		
46	COMMISSION		
48			
	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	613,208	623,590
50	All Other	644,480	672,431

2	Program : Total *	1,257,688	1,296,021
4	** SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION		
6	* General Fund		
8	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	179,885	181,996
10	All Other	65,080	67,120
12	Umbrella Fund : Total *	244,965	249,116
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(5,000)	(5,000)
18	Personal Services	274,918	279,671
	All Other	280,000	288,500
20	Umbrella Fund : Total *	554,918	568,171
22	Other Special Revenue Funds		
24	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	158,405	161,923
26	All Other	301,800	319,211
28	Umbrella Fund : Total *	460,205	481,134
30	** SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION		
32	Positions - Legislative Count	(12,000)	(12,000)
34	Personal Services	613,208	623,590
	All Other	646,880	674,831
36	**Umbrella Grand Totals**	1,260,088	1,298,421
38	MAINE HISTORICAL SOCIETY		
40	MAINE HISTORICAL SOCIETY		
42	Historical Society		
44	* General Fund		
46	All Other	24,761	24,761
48	Fund 010 : Total *	24,761	24,761
50	MAINE HOSPICE COUNCIL		

2	MAINE HOSPICE COUNCIL		
4	Maine Hospice Council		
6	* General Fund		
	All Other	49,020	49,020
8			
	Fund 010 : Total *	<u>49,020</u>	<u>49,020</u>
10			
	MAINE STATE HOUSING AUTHORITY		
12			
	MAINE STATE HOUSING AUTHORITY		
14			
	Housing Authority - State		
16			
	- Other Participating Funds -		
18			
	Other Special Revenue Funds		
20	All Other	6,500,000	6,500,000
22			
	Fund 014 : Total *	<u>6,500,000</u>	<u>6,500,000</u>
24			
	Housing Opportunities for		
26	Maine Fund		
	* General Fund		
28	All Other	1,100,000	1,100,000
30			
	Fund 010 : Total *	<u>1,100,000</u>	<u>1,100,000</u>
32			
	Temporary Housing Assistance		
34	Program		
	* General Fund		
36	All Other	262,500	262,500
38			
	Fund 010 : Total *	<u>262,500</u>	<u>262,500</u>
40			
	** SUMMARY - MAINE STATE HOUSING		
42	AUTHORITY		
	* General Fund		
44	All Other	1,362,500	1,362,500
46			
	Umbrella Fund : Total *	<u>1,362,500</u>	<u>1,362,500</u>
48			
	- Other Participating Funds -		
50			
	Other Special Revenue Funds		

2	All Other	6,500,000	6,500,000
4	Umbrella Fund : Total *	<u>6,500,000</u>	<u>6,500,000</u>
6	** SUMMARY - MAINE STATE HOUSING AUTHORITY		
8	All Other	7,862,500	7,862,500
10	**Umbrella Grand Totals**	<u>7,862,500</u>	<u>7,862,500</u>
12	MAINE HUMAN RIGHTS COMMISSION		
14	MAINE HUMAN RIGHTS COMMISSION		
16	Human Rights Commission - Regulation		
18	* General Fund		
20	Positions - Legislative Count	(8,000)	(8,000)
22	Personal Services	380,670	386,935
24	All Other	46,438	47,785
26	Fund 010 : Total *	<u>427,108</u>	<u>434,720</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	Positions - Legislative Count	(4,000)	(4,000)
34	Personal Services	174,476	178,218
36	All Other	78,499	74,757
38	Fund 013 : Total *	<u>252,975</u>	<u>252,975</u>
40	Other Special Revenue Funds		
42	All Other	2,142	2,142
44	Fund 014 : Total *	<u>2,142</u>	<u>2,142</u>
46	** SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION		
48	Positions - Legislative Count	(12,000)	(12,000)
50	Personal Services	555,146	565,153
	All Other	127,079	124,684
	Program : Total *	<u>682,225</u>	<u>689,837</u>
	DEPARTMENT OF HUMAN SERVICES		
	DEPARTMENT OF HUMAN SERVICES		

2	Abstinence Education		
4	- Other Participating Funds -		
6	Federal Block Grant Fund		
	All Other	177,470	182,617
8			
	Fund 015 : Total *	<u>177,470</u>	<u>182,617</u>
10			
	Aids Lodging House		
12			
	* General Fund		
14	All Other	34,314	34,314
16			
	Fund 010 : Total *	<u>34,314</u>	<u>34,314</u>
18	AUDIT, CONTRACTING AND LICENSING		
	SERVICE CENTER		
20			
	Service Center - Auditing, Contracting		
22	and Licensing		
24	* General Fund		
	Positions - Legislative Count	(40,000)	(40,000)
26	Personal Services	1,992,755	2,032,423
	All Other	174,103	179,218
28			
	Fund 010 : Total *	<u>2,166,858</u>	<u>2,211,641</u>
30			
	- Other Participating Funds -		
32			
	Federal Expenditures Fund		
34	Positions - Legislative Count	(26,000)	(26,000)
	Personal Services	1,287,334	1,313,731
36	All Other	138,336	140,932
38			
	Fund 013 : Total *	<u>1,425,670</u>	<u>1,454,663</u>
40	Federal Block Grant Fund		
	Positions - Legislative Count	(9,000)	(9,000)
42	Personal Services	410,145	417,620
	All Other	34,315	35,279
44			
	Fund 015 : Total *	<u>444,460</u>	<u>452,899</u>
46			
	** SUMMARY - SERVICE CENTER - AUDITING,		
48	CONTRACTING AND LICENSING		
50			
	Positions - Legislative Count	(75,000)	(75,000)

2	Personal Services	3,690,234	3,763,774
	All Other	346,754	355,429
4	Program : Total *	<u>4,036,988</u>	<u>4,119,203</u>
6	BUREAU OF CHILD AND FAMILY SERVICES		
8	Bureau of Child and Family Services - Central		
10	* General Fund		
12	Positions - Legislative Count	(13,500)	(13,500)
	Personal Services	654,969	674,018
14	All Other	756,872	778,124
16	Fund 010 : Total *	<u>1,411,841</u>	<u>1,452,142</u>
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	All Other	4,937,958	4,988,737
22	Fund 013 : Total *	<u>4,937,958</u>	<u>4,988,737</u>
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	59,135	62,528
28	All Other	35,779	36,860
30	Fund 014 : Total *	<u>94,914</u>	<u>99,388</u>
32	Federal Block Grant Fund		
	Positions - Legislative Count	(1,000)	(1,000)
34	Personal Services	50,767	51,275
	All Other	1,249	1,262
36	Fund 015 : Total *	<u>52,016</u>	<u>52,537</u>
38	** SUMMARY - BUREAU OF CHILD AND		
40	FAMILY SERVICES - CENTRAL		
42	Positions - Legislative Count	(15,500)	(15,500)
	Personal Services	764,871	787,821
44	All Other	5,731,858	5,804,983
46	Program : Total *	<u>6,496,729</u>	<u>6,592,804</u>
48	Charitable Institutions -		
50	Aid to		

2	* General Fund		
	All Other	278,432	278,432
4	Fund 010 : Total *	<u>278,432</u>	<u>278,432</u>
6	Child Care Food Program		
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	All Other	14,614,508	14,614,508
12	Fund 013 : Total *	<u>14,614,508</u>	<u>14,614,508</u>
14	Child Care Services		
16	* General Fund		
18	All Other	516,829	517,120
20	Fund 010 : Total *	<u>516,829</u>	<u>517,120</u>
22	- Other Participating Funds -		
24	Federal Block Grant Fund		
	Positions - Legislative Count	(4.000)	(4.000)
26	Personal Services	163,047	171,863
	All Other	15,143,786	15,134,970
28	Fund 015 : Total *	<u>15,306,833</u>	<u>15,306,833</u>
30	** SUMMARY - CHILD CARE SERVICES		
32	Positions - Legislative Count	(4.000)	(4.000)
34	Personal Services	163,047	171,863
	All Other	15,660,615	15,652,090
36	Program : Total *	<u>15,823,662</u>	<u>15,823,953</u>
38	Child Welfare Services		
40	* General Fund		
42	Positions - Legislative Count	(14.500)	(14.500)
	Personal Services	645,396	665,221
44	All Other	27,070,567	29,822,338
46	Fund 010 : Total *	<u>27,715,963</u>	<u>30,487,559</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		

2	Positions - Legislative Count	(23.000)	(23.000)
	Personal Services	1,164,438	1,190,035
	All Other	1,181,864	1,156,345
4			
	Fund 013 : Total *	<u>2,346,302</u>	<u>2,346,380</u>
6			
8	** SUMMARY - CHILD WELFARE SERVICES		
10	Positions - Legislative Count	(37.500)	(37.500)
	Personal Services	1,809,834	1,855,256
12	All Other	28,252,431	30,978,683
14	Program : Total *	<u>30,062,265</u>	<u>32,833,939</u>
16	Community Services Block Grant		
18	- Other Participating Funds -		
20	Federal Block Grant Fund		
	All Other	2,618,567	2,618,567
22			
	Fund 015 : Total *	<u>2,618,567</u>	<u>2,618,567</u>
24			
26	Head Start		
28	* General Fund		
	All Other	2,322,509	2,322,509
30	Fund 010 : Total *	<u>2,322,509</u>	<u>2,322,509</u>
32	- Other Participating Funds -		
34	Federal Expenditures Fund		
	All Other	100,000	100,000
36			
	Fund 013 : Total *	<u>100,000</u>	<u>100,000</u>
38			
40	** SUMMARY - HEAD START		
	All Other	2,422,509	2,422,509
42			
	Program : Total *	<u>2,422,509</u>	<u>2,422,509</u>
44			
46	Long Term Care - Human Svs		
48	* General Fund		
	All Other	12,145,725	12,146,298
50	Fund 010 : Total *	<u>12,145,725</u>	<u>12,146,298</u>

2	Purchased Social Services		
4	* General Fund		
	All Other	9,794,872	9,794,872
6			
	Fund 010 : Total *	<u>9,794,872</u>	<u>9,794,872</u>
8			
	- Other Participating Funds -		
10	Other Special Revenue Funds		
12	All Other	80,000	80,000
14			
	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
16	Federal Block Grant Fund		
	Positions - Legislative Count	(1,000)	(1,000)
18	Personal Services	57,037	59,882
	All Other	7,080,572	6,941,082
20			
	Fund 015 : Total *	<u>7,137,609</u>	<u>7,000,964</u>
22			
24	** SUMMARY - PURCHASED SOCIAL SERVICES		
26	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	57,037	59,882
28	All Other	16,955,444	16,815,954
30			
	Program : Total *	<u>17,012,481</u>	<u>16,875,836</u>
32	DIVISION OF COMMUNITY AND FAMILY (HUMAN SERVICES)		
34			
	Cystic Fibrosis - Treatment of		
36			
	* General Fund		
38	All Other	4,902	4,902
40			
	Fund 010 : Total *	<u>4,902</u>	<u>4,902</u>
42	Maternal and Child Health		
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
48	Personal Services	101,541	104,497
	All Other	355,175	365,475
50			

2	Fund 013 : Total *	456,716	469,972
4	Federal Block Grant Fund		
6	Positions - Legislative Count	(35.000)	(35.000)
6	Personal Services	1,679,786	1,714,335
6	All Other	927,576	928,077
8	Fund 015 : Total *	<u>2,607,362</u>	<u>2,642,412</u>
10	** SUMMARY - MATERNAL AND CHILD		
12	HEALTH		
14	Positions - Legislative Count	(37.000)	(37.000)
14	Personal Services	1,781,327	1,818,832
16	All Other	1,282,751	1,293,552
18	Program : Total *	<u>3,064,078</u>	<u>3,112,384</u>
20	DIVISION OF DISABILITY DETERMINATION		
22	SERVICES		
24	Disability Determination -		
26	Division of		
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	Positions - Legislative Count	(63.500)	(63.500)
32	Personal Services	2,808,489	2,864,227
32	All Other	2,942,209	2,983,668
34	Fund 013 : Total *	<u>5,750,698</u>	<u>5,847,895</u>
36	BUREAU OF ELDER AND ADULT SERVICES		
38	Congregate Housing		
40	* General Fund		
40	All Other	1,519,347	1,519,347
42	Fund 010 : Total *	<u>1,519,347</u>	<u>1,519,347</u>
44	Elder and Adult Services -		
46	Bureau of		
48	* General Fund		
48	Positions - Legislative Count	(73.500)	(73.500)
48	Personal Services	3,623,496	3,687,510
50	All Other	4,332,281	4,356,248

2	Fund 010 : Total *	7,955,777	8,043,758
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
6	Positions - Legislative Count	(10.500)	(10.500)
8	Personal Services	484,468	495,759
8	All Other	6,164,977	6,180,094
10	Fund 013 : Total *	<u>6,649,445</u>	<u>6,675,853</u>
12	Other Special Revenue Funds		
14	Positions - Legislative Count	(1.000)	(1.000)
14	Personal Services	53,814	56,686
16	All Other	273,917	277,561
18	Fund 014 : Total *	<u>327,731</u>	<u>334,247</u>
20	** SUMMARY - ELDER AND ADULT SERVICES - BUREAU OF		
22	Positions - Legislative Count	(85.000)	(85.000)
24	Personal Services	4,161,778	4,239,955
24	All Other	10,771,175	10,813,903
26	Program : Total *	<u>14,932,953</u>	<u>15,053,858</u>
28	BUREAU OF FAMILY INDEPENDENCE		
30	Bureau of Family Independence - Central		
32	* General Fund		
34	Positions - Legislative Count	(61.000)	(61.000)
36	Personal Services	2,598,990	2,651,709
36	All Other	4,281,729	4,404,976
38	Fund 010 : Total *	<u>6,880,719</u>	<u>7,056,685</u>
40	- Other Participating Funds -		
42	Federal Expenditures Fund		
44	Positions - Legislative Count	(187.000)	(187.000)
44	Personal Services	7,738,625	7,907,020
46	All Other	5,531,113	5,672,930
48	Fund 013 : Total *	<u>13,269,738</u>	<u>13,579,950</u>
50	Other Special Revenue Funds		
50	Positions - Legislative Count	(44.000)	(44.000)

2	Personal Services	1,767,476	1,811,637
	All Other	3,382,437	3,428,333
4	Fund 014 : Total *	<u>5,149,913</u>	<u>5,239,970</u>
6	Federal Block Grant Fund		
	Personal Services	992,469	1,022,242
8	All Other	80,278	82,686
10	Fund 015 : Total *	<u>1,072,747</u>	<u>1,104,928</u>
12	** SUMMARY - BUREAU OF FAMILY		
	INDEPENDENCE - CENTRAL		
14	Positions - Legislative Count	(292.000)	(292.000)
16	Personal Services	13,097,560	13,392,608
	All Other	13,275,557	13,588,925
18	Program : Total *	<u>26,373,117</u>	<u>26,981,533</u>
20	Foster Care		
22	* General Fund		
24	All Other	14,175,348	15,309,376
26	Fund 010 : Total *	<u>14,175,348</u>	<u>15,309,376</u>
28	- Other Participating Funds -		
30	Federal Expenditures Fund		
	Positions - Legislative Count	(10.000)	(10.000)
32	Personal Services	501,130	512,445
	All Other	32,463,073	37,144,738
34	Fund 013 : Total *	<u>32,964,203</u>	<u>37,657,183</u>
36	Other Special Revenue Funds		
38	All Other	2,921,845	2,921,845
40	Fund 014 : Total *	<u>2,921,845</u>	<u>2,921,845</u>
42	** SUMMARY - FOSTER CARE		
44	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	501,130	512,445
46	All Other	49,560,266	55,375,959
48	Program : Total *	<u>50,061,396</u>	<u>55,888,404</u>
50	General Assistance - Reimbursement to		

2	Cities and Towns		
	* General Fund		
4	All Other	5,468,022	5,468,022
6	Fund 010 : Total *	<u>5,468,022</u>	<u>5,468,022</u>
8	- Other Participating Funds -		
10	Federal Block Grant Fund		
12	All Other	1,432,000	1,432,000
14	Fund 015 : Total *	<u>1,432,000</u>	<u>1,432,000</u>
16	** SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS		
18	All Other	6,900,022	6,900,022
20	Program : Total *	<u>6,900,022</u>	<u>6,900,022</u>
22	State Supplement to Federal Supplemental Security Income		
24	* General Fund		
26	All Other	8,949,354	8,949,354
28	Fund 010 : Total *	<u>8,949,354</u>	<u>8,949,354</u>
30	Additional Support for Persons in Retraining and Employment		
32	* General Fund		
34	Positions - Legislative Count	(31.000)	(31.000)
36	Personal Services	1,472,180	1,495,479
38	All Other	4,423,139	4,427,824
40	Fund 010 : Total *	<u>5,895,319</u>	<u>5,923,303</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
46	Positions - Legislative Count	(7.000)	(7.000)
48	Personal Services	237,839	242,625
50	All Other	1,652,679	1,652,679
	Fund 013 : Total *	<u>1,890,518</u>	<u>1,895,304</u>
	Federal Block Grant Fund		
	Positions - Legislative Count	(33.500)	(33.500)

2	Personal Services	1,469,095	1,492,733
	All Other	16,580,293	16,591,913
4	Fund 015 : Total *	<u>18,049,388</u>	<u>18,084,646</u>
6	** SUMMARY - ADDITIONAL SUPPORT FOR		
	PERSONS IN RETRAINING AND EMPLOYMENT		
8	Positions - Legislative Count	(71.500)	(71.500)
10	Personal Services	3,179,114	3,230,837
	All Other	22,656,111	22,672,416
12	Program : Total *	<u>25,835,225</u>	<u>25,903,253</u>
14	Temporary Assistance for Needy		
16	Families		
18	* General Fund		
	All Other	23,163,967	23,163,967
20	Fund 010 : Total *	<u>23,163,967</u>	<u>23,163,967</u>
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	All Other	77,800,000	77,800,000
28	Fund 014 : Total *	<u>77,800,000</u>	<u>77,800,000</u>
30	Federal Block Grant Fund		
	All Other	44,351,657	44,351,657
32	Fund 015 : Total *	<u>44,351,657</u>	<u>44,351,657</u>
34	** SUMMARY - TEMPORARY ASSISTANCE		
36	FOR NEEDY FAMILIES		
38	All Other	145,315,624	145,315,624
40	Program : Total *	<u>145,315,624</u>	<u>145,315,624</u>
42	BUREAU OF HEALTH		
44	Cerebral Palsy Centers -		
	Grants to		
46	* General Fund		
48	All Other	75,987	75,987
50	Fund 010 : Total *	<u>75,987</u>	<u>75,987</u>

2	Community Family Planning		
4	* General Fund		
	All Other	211,518	211,518
6			
	Fund 010 : Total *	<u>211,518</u>	<u>211,518</u>
8			
	Dental Disease Prevention		
10			
	- Other Participating Funds -		
12			
	Federal Block Grant Fund		
14	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	125,175	128,779
16	All Other	37,185	37,237
18			
	Fund 015 : Total *	<u>162,360</u>	<u>166,016</u>
20			
	Health - Bureau of		
22	* General Fund		
	Positions - Legislative Count	(82.500)	(82.500)
24	Positions - FTE Count	(1.250)	(1.250)
	Personal Services	4,073,018	4,158,170
26	All Other	2,414,222	2,445,870
28			
	Fund 010 : Total *	<u>6,487,240</u>	<u>6,604,040</u>
30			
	- Other Participating Funds -		
32			
	Federal Expenditures Fund		
	Positions - Legislative Count	(109.500)	(109.500)
34	Personal Services	4,823,894	4,949,253
	All Other	24,626,225	25,271,360
36			
	Fund 013 : Total *	<u>29,450,119</u>	<u>30,220,613</u>
38			
	Other Special Revenue Funds		
40	Positions - Legislative Count	(66.000)	(66.000)
	Positions - FTE Count	(2.500)	(2.500)
42	Personal Services	3,020,793	3,103,852
	All Other	4,832,068	4,975,432
44	Capital Expenditures	348,000	375,000
46			
	Fund 014 : Total *	<u>8,200,861</u>	<u>8,454,284</u>
48			
	Federal Block Grant Fund		
	Positions - Legislative Count	(5.000)	(5.000)
50	Personal Services	245,941	250,368

2	All Other	537,503	537,568
4	Fund 015 : Total *	<u>783,444</u>	<u>787,936</u>
6	** SUMMARY - HEALTH - BUREAU OF		
8	Positions - Legislative Count	(263.000)	(263.000)
10	Positions - FTE Count	(3.750)	(3.750)
12	Personal Services	12,163,646	12,461,643
14	All Other	32,410,018	33,230,230
16	Capital Expenditures	348,000	375,000
18	Program : Total *	<u>44,921,664</u>	<u>46,066,873</u>
20	Hypertension Control		
22	- Other Participating Funds -		
24	Federal Block Grant Fund		
26	Positions - Legislative Count	(1.000)	(1.000)
28	Personal Services	29,445	30,747
30	All Other	25,876	25,895
32	Fund 015 : Total *	<u>55,321</u>	<u>56,642</u>
34	Rape Crisis Control		
36	- Other Participating Funds -		
38	Federal Block Grant Fund		
40	All Other	163,277	163,277
42	Fund 015 : Total *	<u>163,277</u>	<u>163,277</u>
44	Risk Reduction		
46	- Other Participating Funds -		
48	Federal Block Grant Fund		
50	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	189,536	193,742
	All Other	94,547	94,608
	Fund 015 : Total *	<u>284,083</u>	<u>288,350</u>
	Sexually Transmitted Diseases		
	- Other Participating Funds -		
	Federal Block Grant Fund		

2	All Other	31,459	32,372
	Fund 015 : Total *	<u>31,459</u>	<u>32,372</u>
4	Special Children's Services		
6	- Other Participating Funds -		
8	Federal Block Grant Fund		
10	Positions - Legislative Count	(17,000)	(17,000)
	Personal Services	682,355	703,859
12	All Other	201,729	202,040
14	Fund 015 : Total *	<u>884,084</u>	<u>905,899</u>
16	Tuberculosis Control Program		
18	- Other Participating Funds -		
20	Federal Block Grant Fund		
	Positions - Legislative Count	(1,000)	(1,000)
22	Personal Services	33,272	33,726
	All Other	483	489
24	Fund 015 : Total *	<u>33,755</u>	<u>34,215</u>
26	DIVISION OF HEALTH ENGINEERING		
28	(HUMAN SERVICES)		
30	Plumbing - Control Over		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	Positions - Legislative Count	(6,000)	(6,000)
36	Personal Services	245,614	250,343
	All Other	124,063	127,661
38	Fund 014 : Total *	<u>369,677</u>	<u>378,004</u>
40	Maine Water Well Drilling Program		
42	- Other Participating Funds -		
44	Other Special Revenue Funds		
46	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	33,187	33,640
48	All Other	17,825	18,331
50	Fund 014 : Total *	<u>51,012</u>	<u>51,971</u>

2	OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)		
4	Office of Management and Budget		
6			
	* General Fund		
8	Positions - Legislative Count	(47,500)	(47,500)
	Personal Services	2,275,887	2,316,519
10	All Other	544,963	560,861
12	Fund 010 : Total *	<u>2,820,850</u>	<u>2,877,380</u>
14	- Other Participating Funds -		
16	Federal Expenditures Fund		
	Positions - Legislative Count	(51,000)	(51,000)
18	Personal Services	731,317	721,770
	All Other	1,969,206	2,025,805
20	Fund 013 : Total *	<u>2,700,523</u>	<u>2,747,575</u>
22			
	Other Special Revenue Funds		
24	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	92,732	93,907
26	All Other	9,256	9,507
28	Fund 014 : Total *	<u>101,988</u>	<u>103,414</u>
30	Federal Block Grant Fund		
	Personal Services	2,146,502	2,210,897
32	All Other	31,106	32,039
34	Fund 015 : Total *	<u>2,177,608</u>	<u>2,242,936</u>
36	** SUMMARY - OFFICE OF MANAGEMENT AND BUDGET		
38			
	Positions - Legislative Count	(100,500)	(100,500)
40	Personal Services	5,246,438	5,343,093
	All Other	2,554,531	2,628,212
42	Program : Total *	<u>7,800,969</u>	<u>7,971,305</u>
44			
	Training Programs and Employee Assistance		
46			
48	- Other Participating Funds -		
50	Federal Block Grant Fund		

2	All Other	88,004	90,559
4	Fund 015 : Total *	<u>88,004</u>	<u>90,559</u>
6	BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)		
8	Low-cost Drugs to Maine's Elderly		
10	* General Fund		
12	All Other	6,614,072	7,143,198
14	Fund 010 : Total *	<u>6,614,072</u>	<u>7,143,198</u>
16	Medical Care - Payments to Providers		
18	* General Fund		
20	All Other	233,408,970	247,508,761
22	Fund 010 : Total *	<u>233,408,970</u>	<u>247,508,761</u>
24	- Other Participating Funds -		
26	Federal Expenditures Fund		
28	All Other	560,112,017	592,146,054
30	Fund 013 : Total *	<u>560,112,017</u>	<u>592,146,054</u>
32	Federal Block Grant Fund		
34	All Other	12,002,195	11,991,547
36	Fund 015 : Total *	<u>12,002,195</u>	<u>11,991,547</u>
38	** SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS		
40	All Other	805,523,182	851,646,362
42	Program : Total *	<u>805,523,182</u>	<u>851,646,362</u>
44	Bureau of Medical Services		
46	* General Fund		
48	Positions - Legislative Count	(84,000)	(84,000)
50	Personal Services	3,622,305	3,715,944
	All Other	4,756,095	4,885,149
	Fund 010 : Total *	<u>8,378,400</u>	<u>8,601,093</u>

2	- Other Participating Funds -		
	Federal Expenditures Fund		
4	Positions - Legislative Count	(171,500)	(171,500)
	Personal Services	7,544,830	7,721,814
6	All Other	14,502,430	14,783,445
8	Fund 013 : Total *	<u>22,047,260</u>	<u>22,505,259</u>
10	Other Special Revenue Funds		
	Positions - Legislative Count	(1,500)	(1,500)
12	Personal Services	72,401	73,830
	All Other	92,676	93,450
14	Fund 014 : Total *	<u>165,077</u>	<u>167,280</u>
16	Federal Block Grant Fund		
18	All Other	249,803	249,803
20	Fund 015 : Total *	<u>249,803</u>	<u>249,803</u>
22	** SUMMARY - BUREAU OF MEDICAL SERVICES		
24	Positions - Legislative Count	(257,000)	(257,000)
26	Personal Services	11,239,536	11,511,588
	All Other	19,601,004	20,011,847
28	Program : Total *	<u>30,840,540</u>	<u>31,523,435</u>
30	Nursing Facilities		
32	* General Fund		
34	All Other	63,721,350	65,314,384
36	Fund 010 : Total *	<u>63,721,350</u>	<u>65,314,384</u>
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	All Other	186,726,355	193,588,064
42	Fund 013 : Total *	<u>186,726,355</u>	<u>193,588,064</u>
44	** SUMMARY - NURSING FACILITIES		
46	All Other	250,447,705	258,902,448
48	Program : Total *	<u>250,447,705</u>	<u>258,902,448</u>
50			

2	MAINE PUBLIC DRINKING WATER COMMISSION		
4	Drinking Water Enforcement		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
	Positions - Legislative Count	(11,000)	(11,000)
10	Personal Services	464,448	482,762
	All Other	293,813	302,256
12			
	Fund 014 : Total *	<u>758,261</u>	<u>785,018</u>
14			
	DIVISION OF REGIONAL OPERATIONS		
16			
	Bureau of Child and Family Services -		
18	Regional		
20	* General Fund		
	Positions - Legislative Count	(429,000)	(429,000)
22	Personal Services	18,993,973	19,608,769
	All Other	1,530,408	1,560,918
24			
	Fund 010 : Total *	<u>20,524,381</u>	<u>21,169,687</u>
26			
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
	All Other	39,694	40,847
32			
	Fund 014 : Total *	<u>39,694</u>	<u>40,847</u>
34			
	** SUMMARY - BUREAU OF CHILD AND		
36	FAMILY SERVICES - REGIONAL		
38	Positions - Legislative Count	(429,000)	(429,000)
	Personal Services	18,993,973	19,608,769
40	All Other	1,570,102	1,601,765
42			
	Program : Total *	<u>20,564,075</u>	<u>21,210,534</u>
44	Bureau of Family Independence -		
	Regional		
46			
	* General Fund		
48	Positions - Legislative Count	(182,500)	(182,500)
	Personal Services	7,725,758	7,881,524
50	All Other	209,952	216,046

2	Fund 010 : Total *	7,935,710	8,097,570
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
	Positions - Legislative Count	(187.500)	(187.500)
8	Personal Services	6,250,360	6,333,063
	All Other	340,469	348,920
10			
	Fund 013 : Total *	6,590,829	6,681,983
12			
	Federal Block Grant Fund		
14	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	1,655,853	1,767,516
16	All Other	760,776	783,761
18			
	Fund 015 : Total *	2,416,629	2,551,277
20	** SUMMARY - BUREAU OF FAMILY		
	INDEPENDENCE - REGIONAL		
22			
	Positions - Legislative Count	(378.000)	(378.000)
24	Personal Services	15,631,971	15,982,103
	All Other	1,311,197	1,348,727
26			
	Program : Total *	16,943,168	17,330,830
28			
	OMB Operations-Regional		
30			
	* General Fund		
32	Positions - Legislative Count	(122.500)	(122.500)
	Personal Services	3,859,898	3,958,305
34	All Other	3,772,564	3,972,543
36			
	Fund 010 : Total *	7,632,462	7,930,848
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Positions - Legislative Count	(143.000)	(143.000)
42	Personal Services	3,362,718	3,399,807
	All Other	2,478,668	2,585,128
44			
	Fund 013 : Total *	5,841,386	5,984,935
46			
	Other Special Revenue Funds		
48	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	168,805	171,872
50	All Other	2,940	2,999

2	Fund 014 : Total *	171,745	174,871
4	Federal Block Grant Fund		
	Positions - Legislative Count	(5.000)	(5.000)
6	Personal Services	1,339,426	1,427,927
	All Other	2,414,681	2,452,094
8			
	Fund 015 : Total *	3,754,107	3,880,021
10			
12	** SUMMARY - OMB OPERATIONS- REGIONAL		
14	Positions - Legislative Count	(275.500)	(275.500)
	Personal Services	8,730,847	8,957,911
16	All Other	8,668,853	9,012,764
18	Program : Total *	17,399,700	17,970,675
20	** SUMMARY - DEPARTMENT OF HUMAN SERVICES		
22	General Fund		
	Positions - Legislative Count	(1,181.500)	(1,181.500)
24	Positions - FTE Count	(1.250)	(1.250)
	Personal Services	51,538,625	52,845,591
26	All Other	436,672,413	457,372,476
28	Umbrella Fund : Total *	488,211,038	510,218,067
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
	Positions - Legislative Count	(991.500)	(991.500)
34	Personal Services	37,036,983	37,756,046
	All Other	860,837,262	905,748,882
36			
	Umbrella Fund : Total *	897,874,245	943,504,928
38			
	Other Special Revenue Funds		
40	Positions - Legislative Count	(138.500)	(138.500)
	Positions - FTE Count	(2.500)	(2.500)
42	Personal Services	5,978,405	6,141,057
	All Other	89,906,313	90,115,082
44	Capital Expenditures	348,000	375,000
46	Umbrella Fund : Total *	96,232,718	96,631,139
48	Federal Block Grant Fund		
	Positions - Legislative Count	(127.500)	(127.500)
50	Personal Services	11,269,851	11,677,511

2	All Other	105,066,387	104,993,399
4	Umbrella Fund : Total *	<u>116,336,238</u>	<u>116,670,910</u>
6	** SUMMARY - DEPARTMENT OF HUMAN SERVICES		
8	Positions - Legislative Count	(2,439,000)	(2,439,000)
10	Positions - FTE Count	(3,750)	(3,750)
12	Personal Services	105,823,864	108,420,205
14	All Other	1,492,482,375	1,558,229,839
16	Capital Expenditures	348,000	375,000
18	**Umbrella Grand Totals**	<u>1,598,654,239</u>	<u>1,667,025,044</u>
20	MAINE INDIAN TRIBAL-STATE COMMISSION		
22	MAINE INDIAN TRIBAL-STATE COMMISSION		
24	Maine Indian Tribal-State Commission		
26	* General Fund		
28	All Other	23,150	23,800
30	Fund 010 : Total *	<u>23,150</u>	<u>23,800</u>
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
36	All Other	23,150	23,800
38	Fund 014 : Total *	<u>23,150</u>	<u>23,800</u>
40	** SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION		
42	All Other	46,300	47,600
44	Program : Total *	<u>46,300</u>	<u>47,600</u>
46	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
48	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
50	Office of the Commissioner - Inland Fisheries and Wildlife		

2	* General Fund		
	Positions - Legislative Count	(7,000)	(7,000)
4	Personal Services	421,671	431,270
	All Other	288,500	225,500
6			
	Fund 010 : Total *	<u>710,171</u>	<u>656,770</u>
8			
	- Other Participating Funds -		
10			
	Federal Expenditures Fund		
12	Personal Services	40,000	40,000
	All Other	93,191	93,191
14			
	Fund 013 : Total *	<u>133,191</u>	<u>133,191</u>
16			
	** SUMMARY - OFFICE OF THE		
18	COMMISSIONER - INLAND FISHERIES		
	AND WILDLIFE		
20			
	Positions - Legislative Count	(7,000)	(7,000)
22	Personal Services	461,671	471,270
	All Other	381,691	318,691
24			
	Program : Total *	<u>843,362</u>	<u>789,961</u>
26			
	Department-wide Inland Fisheries		
28	and Wildlife		
30			
	* General Fund		
	Personal Services	175,000	175,000
32	All Other	75,000	75,000
34	Fund 010 : Total *	<u>250,000</u>	<u>250,000</u>
36			
	Maintenance and Repair		
38			
	* General Fund		
	All Other	190,000	180,000
40	Capital Expenditures	50,000	0
42	Fund 010 : Total *	<u>240,000</u>	<u>180,000</u>
44			
	Sport Hunter Program		
46			
	- Other Participating Funds -		
48			
	Other Special Revenue Funds		
	Personal Services	9,680	9,680
50	All Other	9,584	9,602

2	Fund 014 : Total *	19,264	19,282
4	Support Landowners Program		
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
	Personal Services	4,840	4,840
10	All Other	33,103	33,121
12	Fund 014 : Total *	37,943	37,961
14	BUREAU OF ADMINISTRATIVE SERVICES		
	(INLAND FISHERIES AND WILDLIFE)		
16	Administrative Services - Inland Fisheries		
18	and Wildlife		
20	* General Fund		
	Positions - Legislative Count	(18.000)	(18.000)
22	Personal Services	754,387	772,491
	All Other	691,500	714,000
24	Fund 010 : Total *	1,445,887	1,486,491
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
30	Personal Services	100,000	100,000
	All Other	53,500	53,500
32	Fund 014 : Total *	153,500	153,500
34	** SUMMARY - ADMINISTRATIVE SERVICES -		
36	INLAND FISHERIES AND WILDLIFE		
38	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	854,387	872,491
40	All Other	745,000	767,500
42	Program : Total *	1,599,387	1,639,991
44	Licensing Services - Inland Fisheries		
	and Wildlife		
46	* General Fund		
48	Positions - Legislative Count	(20.000)	(20.000)
	Positions - FTE Count	(0.308)	(0.308)
50	Personal Services	706,321	722,158

2	All Other	827,700	854,500
4	Fund 010 : Total *	<u>1,534,021</u>	<u>1,576,658</u>
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
10	Personal Services	10,000	10,000
12	All Other	70,000	70,000
14	Fund 013 : Total *	<u>80,000</u>	<u>80,000</u>
16	** SUMMARY - LICENSING SERVICES -		
18	INLAND FISHERIES AND WILDLIFE		
20	Positions - Legislative Count	(20.000)	(20.000)
22	Positions - FTE Count	(0.308)	(0.308)
24	Personal Services	716,321	732,158
26	All Other	897,700	924,500
28	Program : Total *	<u>1,614,021</u>	<u>1,656,658</u>
30	Maine Endangered and Nongame		
32	Wildlife Fund		
34	- Other Participating Funds -		
36	Other Special Revenue Funds		
38	All Other	86,700	86,700
40	Fund 014 : Total *	<u>86,700</u>	<u>86,700</u>
42	Whitewater Rafting Fund		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
48	All Other	10,000	10,000
50	Fund 014 : Total *	<u>10,000</u>	<u>10,000</u>
	MAINE OUTDOOR HERITAGE FUND BOARD		
	Maine Outdoor Heritage Fund		
	- Other Participating Funds -		
	Other Special Revenue Funds		
	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	49,195	51,961

2	All Other	1,250,154	1,247,571
4	Fund 014 : Total *	<u>1,299,349</u>	<u>1,299,532</u>
6	DIVISION OF PUBLIC INFORMATION AND EDUCATION (INLAND FISHERIES AND WILDLIFE)		
8	Public Information and Education Division of		
12	* General Fund		
14	Positions - Legislative Count	(9,000)	(9,000)
16	Personal Services	391,143	397,766
18	All Other	338,500	338,500
20	Fund 010 : Total *	<u>729,643</u>	<u>736,266</u>
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(3,000)	(3,000)
28	Personal Services	122,212	124,653
30	All Other	158,160	158,760
32	Capital Expenditures	13,725	7,375
34	Fund 014 : Total *	<u>294,097</u>	<u>290,788</u>
36	** SUMMARY - PUBLIC INFORMATION AND EDUCATION DIVISION OF		
38	Positions - Legislative Count	(12,000)	(12,000)
40	Personal Services	513,355	522,419
42	All Other	496,660	497,260
44	Capital Expenditures	13,725	7,375
46	Program : Total *	<u>1,023,740</u>	<u>1,027,054</u>
48	BUREAU OF RESOURCE MANAGEMENT (INLAND FISHERIES AND WILDLIFE)		
50	Boating Access Sites		
52	- Other Participating Funds -		
54	Federal Expenditures Fund		
56	All Other	40,000	40,000
58	Capital Expenditures	365,000	365,000
60	Fund 013 : Total *	<u>405,000</u>	<u>405,000</u>

2	Other Special Revenue Funds		
	All Other	20,000	20,000
4	Capital Expenditures	115,000	115,000
6	Fund 014 : Total *	<u>135,000</u>	<u>135,000</u>
8	** SUMMARY - BOATING ACCESS SITES		
10	All Other	60,000	60,000
12	Capital Expenditures	480,000	480,000
14	Program : Total *	<u>540,000</u>	<u>540,000</u>
16	Endangered Nongame Operations		
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	Personal Services	3,000	3,000
22	All Other	82,120	82,120
24	Fund 013 : Total *	<u>85,120</u>	<u>85,120</u>
26	Other Special Revenue Funds		
	Positions - Legislative Count	(4,000)	(4,000)
28	Personal Services	197,618	201,823
30	All Other	203,100	203,100
	Capital Expenditures	75,000	75,000
32	Fund 014 : Total *	<u>475,718</u>	<u>479,923</u>
34	** SUMMARY - ENDANGERED NONGAME OPERATIONS		
36	Positions - Legislative Count	(4,000)	(4,000)
38	Personal Services	200,618	204,823
40	All Other	285,220	285,220
	Capital Expenditures	75,000	75,000
42	Program : Total *	<u>560,838</u>	<u>565,043</u>
44	Fisheries and Hatcheries Operations		
46	* General Fund		
	Positions - Legislative Count	(57,000)	(57,000)
	Positions - FTE Count	(2,308)	(2,308)
48	Personal Services	1,779,175	1,800,369
	All Other	637,100	644,300
50	Capital Expenditures	96,225	88,350

2	Fund 010 : Total *	2,512,500	2,533,019
4	- Other Participating Funds -		
6	Federal Expenditures Fund		
	Personal Services	1,000,000	1,030,000
8	All Other	711,750	719,750
	Capital Expenditures	38,175	23,550
10			
	Fund 013 : Total *	1,749,925	1,773,300
12			
14	** SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
16	Positions - Legislative Count	(57.000)	(57.000)
	Positions - FTE Count	(2.308)	(2.308)
18	Personal Services	2,779,175	2,830,369
	All Other	1,348,850	1,364,050
20	Capital Expenditures	134,400	111,900
22	Program : Total *	4,262,425	4,306,319
24	Resource Management Services - Inland Fisheries and Wildlife		
26			
	* General Fund		
28	Positions - Legislative Count	(43.000)	(43.000)
	Positions - FTE Count	(1.507)	(1.507)
30	Personal Services	922,842	937,943
	All Other	307,322	307,322
32	Capital Expenditures	37,200	24,875
34	Fund 010 : Total *	1,267,364	1,270,140
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
	Personal Services	1,275,611	1,300,906
40	All Other	532,040	532,040
	Capital Expenditures	36,600	74,625
42			
	Fund 013 : Total *	1,844,251	1,907,571
44			
	Other Special Revenue Funds		
46	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	82,773	85,093
48	All Other	60,900	62,000
50	Fund 014 : Total *	143,673	147,093

2	** SUMMARY - RESOURCE MANAGEMENT		
	SERVICES - INLAND FISHERIES AND WILDLIFE		
4			
	Positions - Legislative Count	(45.000)	(45.000)
6	Positions - FTE Count	(1.507)	(1.507)
	Personal Services	2,281,226	2,323,942
8	All Other	900,262	901,362
	Capital Expenditures	73,800	99,500
10			
	Program : Total *	<u>3,255,288</u>	<u>3,324,804</u>
12			
	Waterfowl Habitat Acquisition		
14	and Management		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
	All Other	12,000	12,000
20	Capital Expenditures	68,000	68,000
22			
	Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
24	BUREAU OF WARDEN SERVICE		
	(INLAND FISHERIES AND WILDLIFE)		
26			
	ATV Safety and Educational Program		
28			
	* General Fund		
30	All Other	16,750	17,200
32			
	Fund 010 : Total *	<u>16,750</u>	<u>17,200</u>
34	ENFORCEMENT OPERATIONS - INLAND		
	FISHERIES AND WILDLIFE		
36			
	* General Fund		
38	Positions - Legislative Count	(134.000)	(134.000)
	Positions - FTE Count	(3.966)	(3.966)
40	Personal Services	6,755,518	6,958,489
	All Other	1,580,269	1,613,969
42	Capital Expenditures	256,500	262,000
44			
	Fund 010 : Total *	<u>8,592,287</u>	<u>8,834,458</u>
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
	Personal Services	237,531	237,531
50	All Other	454,250	459,150

2	Capital Expenditures	10,000	10,000
4	Fund 013 : Total *	<u>701,781</u>	<u>706,681</u>
6	Other Special Revenue Funds		
8	Personal Services	25,000	25,000
	All Other	9,961	9,961
10	Fund 014 : Total *	<u>34,961</u>	<u>34,961</u>
12	** SUMMARY - ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE		
14	Positions - Legislative Count	(134.000)	(134.000)
16	Positions - FTE Count	(3.966)	(3.966)
18	Personal Services	7,018,049	7,221,020
	All Other	2,044,480	2,083,080
20	Capital Expenditures	266,500	272,000
22	Program : Total *	<u>9,329,029</u>	<u>9,576,100</u>
24	Whitewater Rafting - Inland Fisheries and Wildlife		
26	- Other Participating Funds -		
28	Other Special Revenue Funds		
30	Positions - FTE Count	(0.423)	(0.423)
	Personal Services	12,353	12,890
	All Other	30,267	30,267
32	Fund 014 : Total *	<u>42,620</u>	<u>43,157</u>
34	** SUMMARY - DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
36	* General Fund		
38	Positions - Legislative Count	(288.000)	(288.000)
40	Positions - FTE Count	(8.089)	(8.089)
42	Personal Services	11,906,057	12,195,486
	All Other	4,952,641	4,970,291
44	Capital Expenditures	439,925	375,225
46	Umbrella Fund : Total *	<u>17,298,623</u>	<u>17,541,002</u>
48	- Other Participating Funds -		
50	Federal Expenditures Fund		
	Personal Services	2,566,142	2,621,437
	All Other	1,983,351	1,996,251

2	Capital Expenditures	449,775	473,175
4	Umbrella Fund : Total *	<u>4,999,268</u>	<u>5,090,863</u>
6	Other Special Revenue Funds		
6	Positions - Legislative Count	(10.000)	(10.000)
8	Positions - FTE Count	(0.423)	(0.423)
8	Personal Services	603,671	615,940
10	All Other	1,937,429	1,936,582
10	Capital Expenditures	271,725	265,375
12	Umbrella Fund : Total *	<u>2,812,825</u>	<u>2,817,897</u>
14	** SUMMARY - DEPARTMENT OF INLAND		
16	FISHERIES AND WILDLIFE		
18	Positions - Legislative Count	(298.000)	(298.000)
18	Positions - FTE Count	(8.512)	(8.512)
20	Personal Services	15,075,870	15,432,863
20	All Other	8,873,421	8,903,124
22	Capital Expenditures	1,161,425	1,113,775
24	**Umbrella Grand Totals**	<u>25,110,716</u>	<u>25,449,762</u>
26	MAINE INTERNATIONAL TRADE CENTER		
28	MAINE INTERNATIONAL TRADE CENTER		
30	Maine International Trade Center		
32	* General Fund		
32	All Other	495,000	505,000
34	Fund 010 : Total *	<u>495,000</u>	<u>505,000</u>
36	JUDICIAL DEPARTMENT		
38	JUDICIAL DEPARTMENT		
40	Courts - Supreme, Superior, District and Administrative		
42	* General Fund		
44	Positions - Legislative Count	(386.000)	(386.000)
46	Personal Services	20,257,015	20,902,063
46	All Other	19,418,456	20,009,579
48	Capital Expenditures	297,000	408,000
50	Fund 010 : Total *	<u>39,972,471</u>	<u>41,319,642</u>

2	- Other Participating Funds -		
	Federal Expenditures Fund		
4	Personal Services	539,175	553,051
	All Other	407,000	321,350
6			
	Fund 013 : Total *	<u>946,175</u>	<u>874,401</u>
8			
	Other Special Revenue Funds		
10	Positions - Legislative Count	(5.500)	(5.500)
	Personal Services	326,284	342,453
12	All Other	2,663,011	2,618,546
14	Fund 014 : Total *	<u>2,989,295</u>	<u>2,960,999</u>
16	** SUMMARY - COURTS - SUPREME,		
	SUPERIOR, DISTRICT AND		
18	ADMINISTRATIVE		
20	Positions - Legislative Count	(391.500)	(391.500)
	Personal Services	21,122,474	21,797,567
22	All Other	22,488,467	22,949,475
	Capital Expenditures	297,000	408,000
24			
	Program : Total *	<u>43,907,941</u>	<u>45,155,042</u>
26			
	DEPARTMENT OF LABOR		
28			
	OFFICE OF THE COMMISSIONER		
30			
	Administration - Labor		
32			
	* General Fund		
34	Personal Services	205,598	210,768
	All Other	37,474	38,111
36			
	Fund 010 : Total *	<u>243,072</u>	<u>248,879</u>
38			
	- Other Participating Funds -		
40			
	Federal Expenditures Fund		
42	Positions - Legislative Count	(105.500)	(105.500)
	Personal Services	4,362,358	4,472,005
44	All Other	910,622	926,745
46	Fund 013 : Total *	<u>5,272,980</u>	<u>5,398,750</u>
48			
	Other Special Revenue Funds		
	Personal Services	637,099	653,114
50	All Other	119,508	121,572

2	Fund 014 : Total *	756,607	774,686
4	** SUMMARY - ADMINISTRATION -		
	LABOR		
6			
	Positions - Legislative Count	(105.500)	(105.500)
8	Personal Services	5,205,055	5,335,887
	All Other	1,067,604	1,086,428
10			
	Program : Total *	6,272,659	6,422,315
12			
14	DIVISION FOR THE BLIND AND VISUALLY IMPAIRED		
16	Blind and Visually Impaired -		
	Division for the		
18			
	* General Fund		
20	Positions - Legislative Count	(9.500)	(9.500)
	Personal Services	439,682	445,295
22	All Other	2,009,192	2,016,025
24			
	Fund 010 : Total *	2,448,874	2,461,320
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
	Positions - Legislative Count	(25.000)	(25.000)
30	Personal Services	1,098,372	1,127,672
	All Other	1,623,270	1,633,688
32			
	Fund 013 : Total *	2,721,642	2,761,360
34			
	Other Special Revenue Funds		
36	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	34,989	36,732
38	All Other	81,538	85,974
40			
	Fund 014 : Total *	116,527	122,706
42	** SUMMARY - BLIND AND VISUALLY		
	IMPAIRED - DIVISION FOR THE		
44			
	Positions - Legislative Count	(35.500)	(35.500)
46	Personal Services	1,573,043	1,609,699
	All Other	3,714,000	3,735,687
48			
	Program : Total *	5,287,043	5,345,386
50			

2	BUREAU OF EMPLOYMENT SERVICES		
4	Employment Services Activity		
6	* General Fund		
8	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	220,128	222,752
	All Other	457,600	457,600
10	Fund 010 : Total *	<u>677,728</u>	<u>680,352</u>
12	- Other Participating Funds -		
14	Federal Expenditures Fund		
16	Positions - Legislative Count	(221.500)	(221.500)
18	Positions - FTE Count	(14.615)	(14.615)
	Personal Services	9,715,191	10,028,249
	All Other	20,584,100	20,946,785
20	Fund 013 : Total *	<u>30,299,291</u>	<u>30,975,034</u>
22	Other Special Revenue Funds		
24	All Other	278,255	286,324
26	Fund 014 : Total *	<u>278,255</u>	<u>286,324</u>
28	** SUMMARY - EMPLOYMENT SERVICES ACTIVITY		
30	Positions - Legislative Count	(225.500)	(225.500)
32	Positions - FTE Count	(14.615)	(14.615)
	Personal Services	9,935,319	10,251,001
	All Other	21,319,955	21,690,709
34	Program : Total *	<u>31,255,274</u>	<u>31,941,710</u>
36	Governor's Training Initiative		
38	Program		
40	* General Fund		
42	Personal Services	290,321	293,688
	All Other	2,991,150	3,028,900
44	Fund 010 : Total *	<u>3,281,471</u>	<u>3,322,588</u>
46	Maine Centers for Women, Work and Community		
48	* General Fund		
50	All Other	569,230	569,230

2	Fund 010 : Total *	<u>569,230</u>	<u>569,230</u>
4	BUREAU OF UNEMPLOYMENT COMPENSATION		
6	Employment Security Services		
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Positions - Legislative Count	(294.500)	(294.500)
12	Positions - FTE Count	(7.346)	(7.346)
	Personal Services	12,567,821	12,887,237
14	All Other	16,373,790	18,320,540
16	Fund 013 : Total *	<u>28,941,611</u>	<u>31,207,777</u>
18	Other Special Revenue Funds		
	All Other	927,497	949,262
20	Fund 014 : Total *	<u>927,497</u>	<u>949,262</u>
22	Employment Security Trust Fund		
24	All Other	135,700,000	143,900,000
26	Fund 070 : Total *	<u>135,700,000</u>	<u>143,900,000</u>
28	** SUMMARY - EMPLOYMENT SECURITY SERVICES		
30	Positions - Legislative Count	(294.500)	(294.500)
32	Positions - FTE Count	(7.346)	(7.346)
	Personal Services	12,567,821	12,887,237
34	All Other	153,001,287	163,169,802
36	Program : Total *	<u>165,569,108</u>	<u>176,057,039</u>
38	BUREAU OF LABOR STANDARDS		
40	Administration - Bureau of Labor Standards		
42	* General Fund		
44	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	129,457	130,429
46	All Other	62,250	64,055
48	Fund 010 : Total *	<u>191,707</u>	<u>194,484</u>
50	- Other Participating Funds -		

2	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
4	Personal Services	41,211	41,671
	All Other	146,026	149,571
6			
	Fund 013 : Total *	<u>187,237</u>	<u>191,242</u>
8			
	Other Special Revenue Funds		
10	All Other	100,000	100,000
12			
	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
14	** SUMMARY - ADMINISTRATION -		
	BUR LABOR STDS		
16			
	Positions - Legislative Count	(7.000)	(7.000)
18	Personal Services	170,668	172,100
	All Other	308,276	313,626
20			
	Program : Total *	<u>478,944</u>	<u>485,726</u>
22			
	Occupational Safety Loan Program		
24			
	- Other Participating Funds -		
26			
	Other Special Revenue Funds		
28	All Other	125,000	125,000
30			
	Fund 014 : Total *	<u>125,000</u>	<u>125,000</u>
32			
	Regulation and Enforcement		
34	* General Fund		
	Positions - Legislative Count	(13.000)	(13.000)
36	Personal Services	521,663	529,260
	All Other	94,195	96,926
38			
	Fund 010 : Total *	<u>615,858</u>	<u>626,186</u>
40			
	- Other Participating Funds -		
42			
	Federal Expenditures Fund		
44	Positions - Legislative Count	(5.500)	(5.500)
	Personal Services	236,028	244,776
46	All Other	116,703	103,670
48			
	Fund 013 : Total *	<u>352,731</u>	<u>348,446</u>
50	** SUMMARY - REGULATION AND		

2	ENFORCEMENT		
	Positions - Legislative Count	(18,500)	(18,500)
4	Personal Services	757,691	774,036
	All Other	210,898	200,596
6		<hr/>	<hr/>
	Program : Total *	968,589	974,632
8	Safety Education and Training		
10	Programs		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
	Positions - Legislative Count	(22,500)	(22,500)
16	Personal Services	1,318,065	1,341,255
	All Other	986,647	1,007,032
18		<hr/>	<hr/>
	Fund 014 : Total *	2,304,712	2,348,287
20	MAINE LABOR RELATIONS BOARD		
22	Labor Relations Board		
24	* General Fund		
26	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	314,357	317,679
28	All Other	29,788	30,569
30		<hr/>	<hr/>
	Fund 010 : Total *	344,145	348,248
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	Personal Services	63,200	63,200
36	All Other	24,872	25,592
38		<hr/>	<hr/>
	Fund 014 : Total *	88,072	88,792
40	** SUMMARY - LABOR RELATIONS BOARD		
42	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	377,557	380,879
44	All Other	54,660	56,161
46		<hr/>	<hr/>
	Program : Total *	432,217	437,040
48	BUREAU OF REHABILITATION SERVICES		
50	Rehabilitation Services		

2	* General Fund		
	Positions - Legislative Count	(19.000)	(19.000)
4	Personal Services	812,251	829,400
	All Other	3,028,450	3,036,900
6			
	Fund 010 : Total *	<u>3,840,701</u>	<u>3,866,300</u>
8			
	- Other Participating Funds -		
10			
	Federal Expenditures Fund		
12	Positions - Legislative Count	(100.500)	(100.500)
	Personal Services	4,405,159	4,491,945
14	All Other	9,477,367	9,612,979
16			
	Fund 013 : Total *	<u>13,882,526</u>	<u>14,104,924</u>
18			
	Other Special Revenue Funds		
	All Other	250,000	250,000
20			
	Fund 014 : Total *	<u>250,000</u>	<u>250,000</u>
22			
	** SUMMARY - REHABILITATION SERVICES		
24			
	Positions - Legislative Count	(119.500)	(119.500)
26	Personal Services	5,217,410	5,321,345
	All Other	12,755,817	12,899,879
28			
	Program : Total *	<u>17,973,227</u>	<u>18,221,224</u>
30			
	** SUMMARY - DEPARTMENT OF LABOR		
32			
	* General Fund		
34	Positions - Legislative Count	(57.500)	(57.500)
	Personal Services	2,933,457	2,979,271
36	All Other	9,279,329	9,338,316
38			
	Umbrella Fund : Total *	<u>12,212,786</u>	<u>12,317,587</u>
40			
	- Other Participating Funds -		
42			
	Federal Expenditures Fund		
	Positions - Legislative Count	(753.500)	(753.500)
44	Positions - FTE Count	(21.961)	(21.961)
	Personal Services	32,426,140	33,293,555
46	All Other	49,231,878	51,693,978
48			
	Umbrella Fund : Total *	<u>81,658,018</u>	<u>84,987,533</u>
50			
	Other Special Revenue Funds		

2	Positions - Legislative Count	(23.500)	(23.500)
	Personal Services	2,053,353	2,094,301
	All Other	2,893,317	2,950,756
4			
	Umbrella Fund : Total *	<u>4,946,670</u>	<u>5,045,057</u>
6			
	Employment Security Trust Fund		
8	All Other	135,700,000	143,900,000
10			
	Umbrella Fund : Total *	<u>135,700,000</u>	<u>143,900,000</u>
12	** SUMMARY - DEPARTMENT OF LABOR		
14	Positions - Legislative Count	(834.500)	(834.500)
	Positions - FTE Count	(21.961)	(21.961)
16	Personal Services	37,412,950	38,367,127
	All Other	197,104,524	207,883,050
18			
	Umbrella Grand Totals	<u>234,517,474</u>	<u>246,250,177</u>
20			
	LAW AND LEGISLATIVE REFERENCE		
22	LIBRARY		
24			
	LAW AND LEGISLATIVE REFERENCE		
	LIBRARY		
26			
	Law and Legislative Reference		
28	Library		
30			
	* General Fund		
	Positions - Legislative Count	(14.500)	(14.500)
32	Personal Services	803,793	816,609
	All Other	326,809	334,806
34	Capital Expenditures	10,000	10,000
36			
	Fund 010 : Total *	<u>1,140,602</u>	<u>1,161,415</u>
38			
	LEGISLATURE		
40			
	LEGISLATIVE COUNCIL		
42			
	Legislature		
44			
	* General Fund		
	Positions - Legislative Count	(128.000)	(128.000)
46	Positions - FTE Count	(51.423)	(51.423)
	Personal Services	11,084,549	11,958,613
48	All Other	3,861,352	4,646,827
	Capital Expenditures	55,000	75,000
50			

2	Fund 010 : Total *	15,000,901	16,680,440
4	Study Commissions - Funding		
6	* General Fund		
	Personal Services	8,360	6,380
	All Other	16,400	14,100
8			
10	Fund 010 : Total *	<u>24,760</u>	<u>20,480</u>
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
	All Other	200	200
16	Fund 014 : Total *	<u>200</u>	<u>200</u>
18	** SUMMARY - STUDY COMMISSIONS - FUNDING		
20	Personal Services	8,360	6,380
	All Other	16,600	14,300
22			
24	Program : Total *	<u>24,960</u>	<u>20,680</u>
26	STATE HOUSE AND CAPITOL PARK COMMISSION		
28	State House and Capitol Park Commission		
30	* General Fund		
32	All Other	135,400	139,350
34	Fund 010 : Total *	<u>135,400</u>	<u>139,350</u>
36	COMMISSION ON INTERSTATE COOPERATION		
38	Interstate Cooperation - Commission on		
40	* General Fund		
42	All Other	151,401	155,724
44	Fund 010 : Total *	<u>151,401</u>	<u>155,724</u>
46	COMMISSION ON UNIFORM STATE LAWS		
48	Uniform State Laws - Commission on		
50	* General Fund		

2	All Other	20,000	20,600
4	Fund 010 : Total *	<u>20,000</u>	<u>20,600</u>
6	** SUMMARY - LEGISLATURE		
8	* General Fund		
10	Positions - Legislative Count	(128.000)	(128.000)
12	Positions - FTE Count	(51.423)	(51.423)
14	Personal Services	11,092,909	11,964,993
16	All Other	4,184,553	4,976,601
18	Capital Expenditures	55,000	75,000
20	Umbrella Fund : Total *	<u>15,332,462</u>	<u>17,016,594</u>
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
26	All Other	200	200
28	Umbrella Fund : Total *	<u>200</u>	<u>200</u>
30	** SUMMARY - LEGISLATURE		
32	Positions - Legislative Count	(128.000)	(128.000)
34	Positions - FTE Count	(51.423)	(51.423)
36	Personal Services	11,092,909	11,964,993
38	All Other	4,184,753	4,976,801
40	Capital Expenditures	55,000	75,000
42	**Umbrella Grand Totals**	<u>15,332,662</u>	<u>17,016,794</u>
44	MAINE STATE LIBRARY		
46	MAINE STATE LIBRARY		
48	Administration - Library		
50	* General Fund		
52	Positions - Legislative Count	(4.000)	(4.000)
54	Personal Services	233,058	235,313
56	All Other	90,650	97,050
58	Fund 010 : Total *	<u>323,708</u>	<u>332,363</u>
60	Library Development Services		
62	* General Fund		
64	Positions - Legislative Count	(26.000)	(26.000)
66	Personal Services	1,042,766	1,063,795

2	All Other	351,400	351,800
	Capital Expenditures	50,000	4,000
4	Fund 010 : Total *	<u>1,444,166</u>	<u>1,419,595</u>
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
	Positions - Legislative Count	(13,000)	(13,000)
10	Personal Services	470,208	486,045
	All Other	636,419	636,750
12	Fund 013 : Total *	<u>1,106,627</u>	<u>1,122,795</u>
14	Other Special Revenue Funds		
16	All Other	30,025	30,025
18	Fund 014 : Total *	<u>30,025</u>	<u>30,025</u>
20	** SUMMARY - LIBRARY DEVELOPMENT SERVICES		
22	Positions - Legislative Count	(39,000)	(39,000)
24	Personal Services	1,512,974	1,549,840
	All Other	1,017,844	1,018,575
26	Capital Expenditures	50,000	4,000
28	Program : Total *	<u>2,580,818</u>	<u>2,572,415</u>
30	Library Special Acquisitions Fund		
32	* General Fund		
34	All Other	500	500
36	Fund 010 : Total *	<u>500</u>	<u>500</u>
38	Reader and Information Services - Library		
40	* General Fund		
42	Positions - Legislative Count	(17,000)	(17,000)
	Personal Services	647,535	663,240
44	All Other	215,540	254,445
	Capital Expenditures	15,000	16,000
46	Fund 010 : Total *	<u>878,075</u>	<u>933,685</u>
48	** SUMMARY - MAINE STATE LIBRARY		
50			

2	* General Fund		
	Positions - Legislative Count	(47,000)	(47,000)
	Personal Services	1,923,359	1,962,348
4	All Other	658,090	703,795
	Capital Expenditures	65,000	20,000
6			
	Umbrella Fund : Total *	<u>2,646,449</u>	<u>2,686,143</u>
8			
	- Other Participating Funds -		
10			
	Federal Expenditures Fund		
12	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	470,208	486,045
14	All Other	636,419	636,750
16	Umbrella Fund : Total *	<u>1,106,627</u>	<u>1,122,795</u>
18			
	Other Special Revenue Funds		
	All Other	30,025	30,025
20			
	Umbrella Fund : Total *	<u>30,025</u>	<u>30,025</u>
22			
	** SUMMARY - MAINE STATE LIBRARY		
24			
	Positions - Legislative Count	(60,000)	(60,000)
26	Personal Services	2,393,567	2,448,393
	All Other	1,324,534	1,370,570
28	Capital Expenditures	65,000	20,000
30	**Umbrella Grand Totals**	<u>3,783,101</u>	<u>3,838,963</u>
32			
	ADVISORY BOARD FOR LICENSURE		
	OF WATER TREATMENT PLANT OPERATORS		
34			
	ADVISORY BOARD FOR LICENSURE		
36	OF WATER TREATMENT PLANT OPERATORS		
38			
	Water Treatment Plant Operators -		
	Board of Certification		
40			
	- Other Participating Funds -		
42			
	Other Special Revenue Funds		
44	All Other	15,565	16,022
46	Fund 014 : Total *	<u>15,565</u>	<u>16,022</u>
48			
	LOBSTER PROMOTION COUNCIL		
50			
	LOBSTER PROMOTION COUNCIL		

2	Lobster Promotion Fund		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
	All Other	400,000	400,000
8			
	Fund 014 : Total *	<u>400,000</u>	<u>400,000</u>
10			
	DEPARTMENT OF MARINE RESOURCES		
12			
	DIVISION OF ADMINISTRATIVE SERVICES		
14			
	Division of Administrative Services		
16			
	* General Fund		
18	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	750,302	762,057
20	All Other	553,749	510,411
	Capital Expenditures	117,700	119,300
22			
	Fund 010 : Total *	<u>1,421,751</u>	<u>1,391,768</u>
24			
	- Other Participating Funds -		
26			
	Federal Expenditures Fund		
28	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	88,383	91,823
30	All Other	39,182	39,241
32	Fund 013 : Total *	<u>127,565</u>	<u>131,064</u>
34			
	Other Special Revenue Funds		
	Positions - Legislative Count	(6,000)	(6,000)
36	Personal Services	247,726	257,170
	All Other	122,633	124,781
38			
	Fund 014 : Total *	<u>370,359</u>	<u>381,951</u>
40			
	** SUMMARY - DIVISION OF		
42	ADMINISTRATIVE SERVICES		
44	Positions - Legislative Count	(22,000)	(22,000)
	Personal Services	1,086,411	1,111,050
46	All Other	715,564	674,433
	Capital Expenditures	117,700	119,300
48			
	Program : Total *	<u>1,919,675</u>	<u>1,904,783</u>
50			

2	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT		
4	Division of Community Resource Development		
6	* General Fund		
8	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	435,452	445,017
10	All Other	67,742	71,055
12	Fund 010 : Total *	<u>503,194</u>	<u>516,072</u>
14	- Other Participating Funds -		
16	Other Special Revenue Funds		
	All Other	31,624	32,540
18	Fund 014 : Total *	<u>31,624</u>	<u>32,540</u>
20	** SUMMARY - DIVISION OF COMMUNITY RESOURCE DEVELOPMENT		
22			
24	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	435,452	445,017
26	All Other	99,366	103,595
28	Program : Total *	<u>534,818</u>	<u>548,612</u>
30	BUREAU OF MARINE PATROL		
32	Marine Patrol - Bureau of		
34	* General Fund		
	Positions - Legislative Count	(45.000)	(45.000)
36	Personal Services	2,442,882	2,497,710
	All Other	553,593	574,232
38	Capital Expenditures	181,000	140,000
40	Fund 010 : Total *	<u>3,177,475</u>	<u>3,211,942</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
	All Other	50,000	50,000
46	Fund 013 : Total *	<u>50,000</u>	<u>50,000</u>
48	Other Special Revenue Funds		
50	Positions - Legislative Count	(7.000)	(7.000)

2	Positions - FTE Count	(1.892)	(1.892)
	Personal Services	423,024	435,629
4	All Other	519,829	534,924
6	Fund 014 : Total *	<u>942,853</u>	<u>970,553</u>
8	** SUMMARY - MARINE PATROL - BUREAU OF		
10	Positions - Legislative Count	(52.000)	(52.000)
	Positions - FTE Count	(1.892)	(1.892)
12	Personal Services	2,865,906	2,933,339
	All Other	1,123,422	1,159,156
14	Capital Expenditures	181,000	140,000
16	Program : Total *	<u>4,170,328</u>	<u>4,232,495</u>
18	BUREAU OF RESOURCE MANAGEMENT		
20	Bureau of Resource Management		
22	* General Fund		
24	Positions - Legislative Count	(33.000)	(33.000)
	Personal Services	2,068,031	2,120,904
26	All Other	1,036,331	1,109,227
	Capital Expenditures	56,500	73,000
28	Fund 010 : Total *	<u>3,160,862</u>	<u>3,303,131</u>
30	- Other Participating Funds -		
32	Federal Expenditures Fund		
34	Positions - Legislative Count	(30.000)	(30.000)
	Positions - FTE Count	(3.500)	(3.500)
36	Personal Services	1,022,257	1,047,596
	All Other	283,313	284,060
38	Fund 013 : Total *	<u>1,305,570</u>	<u>1,331,656</u>
40	Other Special Revenue Funds		
42	Positions - Legislative Count	(11.000)	(11.000)
	Positions - FTE Count	(3.942)	(3.942)
44	Personal Services	561,230	581,969
	All Other	1,084,978	1,132,250
46	Capital Expenditures	13,200	6,000
48	Fund 014 : Total *	<u>1,659,408</u>	<u>1,720,219</u>
50	** SUMMARY - BUREAU OF RESOURCE		

2	MANAGEMENT		
	Positions - Legislative Count	(74.000)	(74.000)
4	Positions - FTE Count	(7.442)	(7.442)
	Personal Services	3,651,518	3,750,469
6	All Other	2,404,622	2,525,537
	Capital Expenditures	69,700	79,000
8			
	Program : Total *	<u>6,125,840</u>	<u>6,355,006</u>
10	** SUMMARY - DEPARTMENT OF MARINE		
12	RESOURCES		
14	* General Fund		
	Positions - Legislative Count	(100.000)	(100.000)
16	Personal Services	5,696,667	5,825,688
	All Other	2,211,415	2,264,925
18	Capital Expenditures	355,200	332,300
20			
	Umbrella Fund : Total *	<u>8,263,282</u>	<u>8,422,913</u>
22	- Other Participating Funds -		
24	Federal Expenditures Fund		
	Positions - Legislative Count	(32.000)	(32.000)
26	Positions - FTE Count	(3.500)	(3.500)
	Personal Services	1,110,640	1,139,419
28	All Other	372,495	373,301
30			
	Umbrella Fund : Total *	<u>1,483,135</u>	<u>1,512,720</u>
32	Other Special Revenue Funds		
	Positions - Legislative Count	(24.000)	(24.000)
34	Positions - FTE Count	(5.834)	(5.834)
	Personal Services	1,231,980	1,274,768
36	All Other	1,759,064	1,824,495
	Capital Expenditures	13,200	6,000
38			
	Umbrella Fund : Total *	<u>3,004,244</u>	<u>3,105,263</u>
40	** SUMMARY - DEPARTMENT OF MARINE RESOURCES		
42			
	Positions - Legislative Count	(156.000)	(156.000)
44	Positions - FTE Count	(9.334)	(9.334)
	Personal Services	8,039,287	8,239,875
46	All Other	4,342,974	4,462,721
	Capital Expenditures	368,400	338,300
48			
	Umbrella Grand Totals	<u>12,750,661</u>	<u>13,040,896</u>
50			

2	MAINE MARITIME ACADEMY		
4	MAINE MARITIME ACADEMY		
6	Maritime Academy - Operations		
8	* General Fund		
	All Other	7,174,443	7,389,677
10	Fund 010 : Total *	<u>7,174,443</u>	<u>7,389,677</u>
12	DEPT OF MENTAL HEALTH, MENTAL		
14	RETARDATION AND SUBSTANCE ABUSE		
	SERVICES		
16	DEPARTMENT OF MENTAL HEALTH,		
18	MENTAL RETARDATION AND SUBSTANCE		
	ABUSE SERVICES		
20	Administration - MH&MR		
22	* General Fund		
24	Positions - Legislative Count	(65.500)	(65.500)
	Personal Services	3,649,486	3,729,178
	All Other	1,229,853	1,265,519
26	Capital Expenditures	90,000	90,000
28	Fund 010 : Total *	<u>4,969,339</u>	<u>5,084,697</u>
30	Regional Administration		
32	* General Fund		
34	Positions - Legislative Count	(38.500)	(38.500)
	Personal Services	1,749,588	1,779,548
	All Other	1,281,842	1,258,989
36	Fund 010 : Total *	<u>3,031,430</u>	<u>3,038,537</u>
38	OFFICE OF ADVOCACY (MH&MR)		
40	OFFICE OF ADVOCACY-MENTAL		
42	HEALTH & MENTAL RETARDATION		
44	* General Fund		
46	Positions - Legislative Count	(13.500)	(13.500)
	Personal Services	680,347	690,821
	All Other	56,124	57,752
48	Fund 010 : Total *	<u>736,471</u>	<u>748,573</u>
50			

2	AROOSTOOK RESIDENTIAL CENTER		
4	Aroostook Residential Center		
6	* General Fund		
6	Positions - Legislative Count	(21.000)	(21.000)
8	Personal Services	813,231	835,400
8	All Other	294,781	302,564
10	Fund 010 : Total *	<u>1,108,012</u>	<u>1,137,964</u>
12	AUGUSTA MENTAL HEALTH INSTITUTE		
14	Augusta Mental Health Institute		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(305.000)	(305.000)
20	Positions - FTE Count	(1.322)	(1.322)
22	Personal Services	9,593,630	9,769,589
22	All Other	3,253,554	3,336,546
24	Capital Expenditures	53,049	36,472
26	Fund 014 : Total *	<u>12,900,233</u>	<u>13,142,607</u>
28	Disproportionate Share - Augusta Mental Health Institute		
30	* General Fund		
32	Personal Services	4,423,512	4,518,395
32	All Other	1,655,619	1,699,839
34	Capital Expenditures	26,992	18,565
36	Fund 010 : Total *	<u>6,106,123</u>	<u>6,236,799</u>
38	BANGOR MENTAL HEALTH INSTITUTE		
40	Bangor Mental Health Institute		
42	* General Fund		
42	All Other	227,074	231,568
44	Fund 010 : Total *	<u>227,074</u>	<u>231,568</u>
46	- Other Participating Funds -		
48	Federal Expenditures Fund		
50	Positions - Legislative Count	(0.500)	(0.500)
50	Personal Services	26,079	27,527

2	All Other	466	500
4	Fund 013 : Total *	<u>26,545</u>	<u>28,027</u>
6	Other Special Revenue Funds		
6	Positions - Legislative Count	(384.000)	(384.000)
8	Positions - FTE Count	(0.240)	(0.240)
8	Personal Services	11,847,153	12,064,577
10	All Other	2,372,454	2,416,499
10	Capital Expenditures	38,514	19,860
12	Fund 014 : Total *	<u>14,258,121</u>	<u>14,500,936</u>
14	** SUMMARY - BANGOR MENTAL		
16	HEALTH INSTITUTE		
16	Positions - Legislative Count	(384.500)	(384.500)
18	Positions - FTE Count	(0.240)	(0.240)
20	Personal Services	11,873,232	12,092,104
20	All Other	2,599,994	2,648,567
22	Capital Expenditures	38,514	19,860
24	Program : Total *	<u>14,511,740</u>	<u>14,760,531</u>
26	Disproportionate Share - Bangor		
26	Mental Health Institute		
28	* General Fund		
30	Personal Services	5,824,564	5,942,230
30	All Other	1,180,836	1,203,829
32	Capital Expenditures	19,597	10,117
34	Fund 010 : Total *	<u>7,024,997</u>	<u>7,156,176</u>
36	BUREAU OF CHILDREN WITH SPECIAL		
36	NEEDS (MH&MR)		
38	Mental Health Services - Child		
40	Medicaid		
42	* General Fund		
42	All Other	8,775,803	9,333,587
44	Fund 010 : Total *	<u>8,775,803</u>	<u>9,333,587</u>
46	Mental Health Services - Children		
48	* General Fund		
50	Positions - Legislative Count	(53.000)	(53.000)
50	Personal Services	2,592,363	2,645,471

2	All Other	11,267,724	11,825,842
4	Fund 010 : Total *	<u>13,860,087</u>	<u>14,471,313</u>
6	- Other Participating Funds -		
8	Federal Expenditures Fund		
10	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	118,394	122,010
	All Other	1,219,657	
12	Fund 013 : Total *	<u>1,338,051</u>	<u>122,010</u>
14	Other Special Revenue Funds		
16	All Other	100,500	100,500
18	Fund 014 : Total *	<u>100,500</u>	<u>100,500</u>
20	Federal Block Grant Fund		
22	All Other	587,231	587,231
24	Fund 015 : Total *	<u>587,231</u>	<u>587,231</u>
26	** SUMMARY - MENTAL HEALTH SERVICES - CHILDREN		
28	Positions - Legislative Count	(55,000)	(55,000)
30	Personal Services	2,710,757	2,767,481
32	All Other	13,175,112	12,513,573
34	Program : Total *	<u>15,885,869</u>	<u>15,281,054</u>
36	ELIZABETH LEVINSON CENTER		
38	Elizabeth Levinson Center		
40	* General Fund		
42	Positions - Legislative Count	(47,000)	(47,000)
44	Positions - FTE Count	(1,394)	(1,394)
46	Personal Services	1,885,859	1,921,404
48	All Other	313,809	322,909
50	Capital Expenditures	5,000	
	Fund 010 : Total *	<u>2,204,668</u>	<u>2,244,313</u>
	DIVISION OF MENTAL HEALTH		
	Mental Health Services - Community Medicaid		

2	* General Fund		
	All Other	23,976,636	25,598,997
4	Fund 010 : Total *	<u>23,976,636</u>	<u>25,598,997</u>
6	Mental Health Services - Community		
8	* General Fund		
	Positions - Legislative Count	(104.500)	(104.500)
10	Personal Services	5,142,219	5,316,901
	All Other	24,463,969	25,272,827
12	Fund 010 : Total *	<u>29,606,188</u>	<u>30,589,728</u>
14			
16	- Other Participating Funds -		
18	Federal Expenditures Fund		
	All Other	1,937,754	794,588
20	Fund 013 : Total *	<u>1,937,754</u>	<u>794,588</u>
22	Other Special Revenue Funds		
	All Other	150,000	150,000
24	Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
26			
28	Federal Block Grant Fund		
	All Other	952,248	952,248
30	Fund 015 : Total *	<u>952,248</u>	<u>952,248</u>
32	** SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY		
34	Positions - Legislative Count	(104.500)	(104.500)
	Personal Services	5,142,219	5,316,901
36	All Other	27,503,971	27,169,663
38	Program : Total *	<u>32,646,190</u>	<u>32,486,564</u>
40	DIVISION OF MENTAL RETARDATION		
42	Medicaid Services - Mental		
	Retardation		
44	* General Fund		
46	All Other	48,070,448	50,896,556
48	Fund 010 : Total *	<u>48,070,448</u>	<u>50,896,556</u>
50	Mental Retardation Services -		

2	Community		
	* General Fund		
4	Positions - Legislative Count	(185.000)	(185.000)
	Personal Services	8,507,704	8,696,506
6	All Other	12,261,005	12,989,659
8	Fund 010 : Total *	<u>20,768,709</u>	<u>21,686,165</u>
10	- Other Participating Funds -		
12	Federal Expenditures Fund		
	Positions - Legislative Count	(4.000)	(4.000)
14	Personal Services	198,846	203,055
	All Other	221,629	217,420
16	Fund 013 : Total *	<u>420,475</u>	<u>420,475</u>
18	Other Special Revenue Funds		
20	All Other	37,375	37,375
22	Fund 014 : Total *	<u>37,375</u>	<u>37,375</u>
24	Federal Block Grant Fund		
	All Other	924,149	924,149
26	Fund 015 : Total *	<u>924,149</u>	<u>924,149</u>
28	** SUMMARY - MENTAL RETARDATION		
30	SERVICES - COMMUNITY		
32	Positions - Legislative Count	(189.000)	(189.000)
	Personal Services	8,706,550	8,899,561
34	All Other	13,444,158	14,168,603
36	Program : Total *	<u>22,150,708</u>	<u>23,068,164</u>
38	PINELAND CENTER		
40	Freeport Towne Square		
42	* General Fund		
	Positions - Legislative Count	(24.000)	(24.000)
44	Personal Services	989,895	1,006,319
	All Other	105,330	108,270
46	Fund 010 : Total *	<u>1,095,225</u>	<u>1,114,589</u>
48	- Other Participating Funds -		
50			

2	Other Special Revenue Funds		
	All Other	103,315	106,311
4	Fund 014 : Total *	<u>103,315</u>	<u>106,311</u>
6	** SUMMARY - FREEPORT TOWNE SQUARE		
8	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	989,895	1,006,319
10	All Other	208,645	214,581
12	Program : Total *	<u>1,198,540</u>	<u>1,220,900</u>
14	OFFICE OF SUBSTANCE ABUSE		
16	Driver Education & Evaluation		
	Program - Substance Abuse		
18	* General Fund		
20	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	326,622	337,252
22	All Other	578,141	596,158
24	Fund 010 : Total *	<u>904,763</u>	<u>933,410</u>
26	Office of Substance Abuse -		
	Medicaid Seed		
28	* General Fund		
30	All Other	150,000	150,000
32	Fund 010 : Total *	<u>150,000</u>	<u>150,000</u>
34	Office of Substance Abuse		
36	* General Fund		
	Positions - Legislative Count	(18,000)	(18,000)
38	Personal Services	912,769	929,714
	All Other	5,659,703	5,817,360
40	Fund 010 : Total *	<u>6,572,472</u>	<u>6,747,074</u>
42	- Other Participating Funds -		
44	Federal Expenditures Fund		
46	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	239,230	242,050
48	All Other	4,715,962	3,982,380
50	Fund 013 : Total *	<u>4,955,192</u>	<u>4,224,430</u>

2	Federal Block Grant Fund		
	Positions - Legislative Count	(6.000)	(6.000)
4	Personal Services	258,082	267,536
	All Other	4,808,357	4,798,903
6			
	Fund 015 : Total *	<u>5,066,439</u>	<u>5,066,439</u>
8			
	** SUMMARY - OFFICE OF SUBSTANCE ABUSE		
10			
	Positions - Legislative Count	(29.000)	(29.000)
12	Personal Services	1,410,081	1,439,300
	All Other	15,184,022	14,598,643
14			
	Program : Total *	<u>16,594,103</u>	<u>16,037,943</u>
16			
	** SUMMARY - DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES		
20	General Fund		
	Positions - Legislative Count	(579.000)	(579.000)
22	Positions - FTE Count	(1.394)	(1.394)
	Personal Services	37,498,159	38,349,139
24	All Other	141,548,697	148,932,225
	Capital Expenditures	141,589	118,682
26			
	Umbrella Fund : Total *	<u>179,188,445</u>	<u>187,400,046</u>
28			
	- Other Participating Funds -		
30			
	Federal Expenditures Fund		
32	Positions - Legislative Count	(11.500)	(11.500)
	Personal Services	582,549	594,642
34	All Other	8,095,468	4,994,888
36	Umbrella Fund : Total *	<u>8,678,017</u>	<u>5,589,530</u>
38			
	Other Special Revenue Funds		
	Positions - Legislative Count	(689.000)	(689.000)
40	Positions - FTE Count	(1.562)	(1.562)
	Personal Services	21,440,783	21,834,166
42	All Other	6,017,198	6,147,231
	Capital Expenditures	91,563	56,332
44			
	Umbrella Fund : Total *	<u>27,549,544</u>	<u>28,037,729</u>
46			
	Federal Block Grant Fund		
48	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	258,082	267,536
50	All Other	7,271,985	7,262,531

2	Umbrella Fund : Total *	7,530,067	7,530,067
4	** SUMMARY - DEPT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
6	Positions - Legislative Count	(1,285.500)	(1,285.500)
8	Positions - FTE Count	(2.956)	(2.956)
	Personal Services	59,779,573	61,045,483
10	All Other	162,933,348	167,336,875
	Capital Expenditures	233,152	175,014
12			
	Umbrella Grand Totals	222,946,073	228,557,372
14			
	MAINE MUNICIPAL BOND BANK		
16			
	MAINE MUNICIPAL BOND BANK		
18			
	Maine Municipal Bond Bank -		
20	Maine Rural Water Association		
22	* General Fund		
	All Other	100,637	100,637
24			
	Fund 010 : Total *	100,637	100,637
26			
	MAINE STATE MUSEUM		
28			
	MAINE STATE MUSEUM		
30			
	Administration - Museum		
32			
	* General Fund		
34			
	Positions - Legislative Count	(9.000)	(9.000)
36	Personal Services	393,056	399,481
	All Other	82,900	75,600
38	Capital Expenditures	10,000	
40			
	Fund 010 : Total *	485,956	475,081
42			
	- Other Participating Funds -		
44			
	Other Special Revenue Funds		
	All Other	132,250	132,250
46			
	Fund 014 : Total *	132,250	132,250
48			
	** SUMMARY - ADMINISTRATION - MUSEUM		
50			

2	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	393,056	399,481
	All Other	215,150	207,850
4	Capital Expenditures	10,000	
6	Program : Total *	<u>618,206</u>	<u>607,331</u>
8	Exhibit Design and Preparation -		
	Museum		
10	* General Fund		
12	Positions - Legislative Count	(2,500)	(2,500)
	Personal Services	106,116	109,227
14	All Other	88,250	88,300
16	Fund 010 : Total *	<u>194,366</u>	<u>197,527</u>
18	Research and Collection - Museum		
20	* General Fund		
	Positions - Legislative Count	(8,000)	(8,000)
22	Personal Services	388,916	397,812
	All Other	40,400	40,400
24	Fund 010 : Total *	<u>429,316</u>	<u>438,212</u>
26	- Other Participating Funds -		
28	Federal Expenditures Fund		
30	All Other	60,322	60,322
32	Fund 013 : Total *	<u>60,322</u>	<u>60,322</u>
34	Other Special Revenue Funds		
	All Other	53,000	55,075
36	Fund 014 : Total *	<u>53,000</u>	<u>55,075</u>
38	** SUMMARY - RESEARCH AND		
40	COLLECTION - MUSEUM		
42	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	388,916	397,812
44	All Other	153,722	155,797
46	Program : Total *	<u>542,638</u>	<u>553,609</u>
48	** SUMMARY - MAINE STATE MUSEUM		
50	* General Fund		

2	Positions - Legislative Count	(19,500)	(19,500)
	Personal Services	888,088	906,520
	All Other	211,550	204,300
4	Capital Expenditures	10,000	
6	Umbrella Fund : Total *	<u>1,109,638</u>	<u>1,110,820</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	All Other	60,322	60,322
12	Umbrella Fund : Total *	<u>60,322</u>	<u>60,322</u>
14	Other Special Revenue Funds		
16	All Other	185,250	187,325
18	Umbrella Fund : Total *	<u>185,250</u>	<u>187,325</u>
20	** SUMMARY - MAINE STATE MUSEUM		
22	Positions - Legislative Count	(19,500)	(19,500)
	Personal Services	888,088	906,520
24	All Other	457,122	451,947
	Capital Expenditures	10,000	
26	**Umbrella Grand Totals**	<u>1,355,210</u>	<u>1,358,467</u>
28	PINE TREE LEGAL ASSISTANCE		
30	PINE TREE LEGAL ASSISTANCE		
32	Legal Assistance		
34	* General Fund		
36	All Other	148,050	148,050
38	Fund 010 : Total *	<u>148,050</u>	<u>148,050</u>
40	MAINE POTATO BOARD		
42	MAINE POTATO BOARD		
44	Potato Board		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
50	All Other	1,300,000	1,300,000

2	Fund 014 : Total *	1,300,000	1,300,000
4	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
6	DIVISION OF ADMINISTRATIVE SERVICES		
8	Administrative Services - Prof & Fin Reg		
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
14	Positions - Legislative Count	(17,000)	(17,000)
16	Personal Services	902,827	917,966
18	All Other	965,078	932,725
20	Capital Expenditures	147,567	81,700
22	Fund 014 : Total *	<u>2,015,472</u>	<u>1,932,391</u>
24	BUREAU OF BANKING		
26	Banking - Bureau of		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
32	Positions - Legislative Count	(31,000)	(31,000)
34	Personal Services	1,699,063	1,728,946
36	All Other	577,851	617,992
38	Fund 014 : Total *	<u>2,276,914</u>	<u>2,346,938</u>
40	OFFICE OF CONSUMER CREDIT REGULATION		
42	Office of Consumer Credit Regulation		
44	- Other Participating Funds -		
46	Other Special Revenue Funds		
48	Positions - Legislative Count	(9,000)	(9,000)
50	Personal Services	471,368	478,876
	All Other	156,540	159,275
	Fund 014 : Total *	<u>627,908</u>	<u>638,151</u>
	BOARD OF DENTAL EXAMINERS		

2	Dental Examiners - Board of		
4	- Other Participating Funds -		
6	Other Special Revenue Funds		
6	Positions - Legislative Count	(1.000)	(1.000)
8	Personal Services	46,681	47,108
8	All Other	79,417	77,797
10	Fund 014 : Total *	<u>126,098</u>	<u>124,905</u>
12	STATE BOARD OF REGISTRATION		
14	FOR PROFESSIONAL ENGINEERS		
16	Engineers - Board of Registration		
16	for Professional		
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
22	Positions - Legislative Count	(1.000)	(1.000)
22	Positions - FTE Count	(0.219)	(0.219)
24	Personal Services	39,179	39,727
24	All Other	117,052	102,442
26	Fund 014 : Total *	<u>156,231</u>	<u>142,169</u>
28	BUREAU OF INSURANCE		
30	Insurance - Bureau of		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
36	Positions - Legislative Count	(78.000)	(78.000)
36	Personal Services	3,824,061	3,934,012
38	All Other	2,118,994	2,178,133
40	Fund 014 : Total *	<u>5,943,055</u>	<u>6,112,145</u>
42	OFFICE OF LICENSING AND REGISTRATION		
44	Licensing and Enforcement		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
48	Positions - Legislative Count	(58.000)	(58.000)
50	Positions - FTE Count	(0.228)	(0.228)
50	Personal Services	2,519,752	2,571,379

2	All Other	1,547,020	1,568,742
4	Fund 014 : Total *	<u>4,066,772</u>	<u>4,140,121</u>
6	BOARD OF LICENSURE IN MEDICINE		
8	Licensure in Medicine - Board of		
10	- Other Participating Funds -		
12	Other Special Revenue Funds		
14	Positions - Legislative Count	(9.000)	(9.000)
16	Positions - FTE Count	(0.769)	(0.769)
18	Personal Services	461,837	469,366
20	All Other	461,037	377,548
22	Capital Expenditures	17,500	12,500
24	Fund 014 : Total *	<u>940,374</u>	<u>859,414</u>
26	STATE BOARD OF NURSING		
28	Nursing - Board of		
30	- Other Participating Funds -		
32	Other Special Revenue Funds		
34	Positions - Legislative Count	(7.000)	(7.000)
36	Personal Services	301,009	306,260
38	All Other	253,688	263,382
40	Fund 014 : Total *	<u>554,697</u>	<u>569,642</u>
42	STATE BOARD OF OPTOMETRY		
44	Optometry - Board of		
46	- Other Participating Funds -		
48	Other Special Revenue Funds		
50	Personal Services	1,500	1,500
52	All Other	44,634	44,834
54	Fund 014 : Total *	<u>46,134</u>	<u>46,334</u>
56	BOARD OF OSTEOPATHIC LICENSURE		
58	Osteopathic Licensure - Board of		
60			

2	- Other Participating Funds -		
	Other Special Revenue Funds		
4	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	51,238	52,832
6	All Other	95,630	95,852
		<hr/>	<hr/>
8	Fund 014 : Total *	146,868	148,684
10	** SUMMARY - DEPARTMENT OF		
	PROFESSIONAL AND FINANCIAL		
12	REGULATION		
14	- Other Participating Funds -		
	Other Special Revenue Funds		
16	Positions - Legislative Count	(212,000)	(212,000)
18	Positions - FTE Count	(1,216)	(1,216)
	Personal Services	10,318,515	10,547,972
20	All Other	6,416,941	6,418,722
	Capital Expenditures	165,067	94,200
22		<hr/>	<hr/>
24	Umbrella Fund : Total *	16,900,523	17,060,894
26	** SUMMARY - DEPARTMENT OF PROFESSIONAL		
	AND FINANCIAL REGULATION		
28	Positions - Legislative Count	(212,000)	(212,000)
	Positions - FTE Count	(1,216)	(1,216)
30	Personal Services	10,318,515	10,547,972
	All Other	6,416,941	6,418,722
32	Capital Expenditures	165,067	94,200
		<hr/>	<hr/>
34	**Umbrella Grand Totals**	16,900,523	17,060,894
36	STATE BOARD OF PROPERTY TAX REVIEW		
38	STATE BOARD OF PROPERTY TAX REVIEW		
40	Property Tax Review - State		
	Board of		
42	* General Fund		
44	Positions - Legislative Count	(0,500)	(0,500)
	Personal Services	30,415	31,140
46	All Other	78,184	79,753
		<hr/>	<hr/>
48	Fund 010 : Total *	108,599	110,893
50	MAINE PUBLIC BROADCASTING CORPORATION		

2	MAINE PUBLIC BROADCASTING CORPORATION		
4	Maine Public Broadcasting Corporation		
6	* General Fund		
	All Other	2,279,220	2,329,363
8			
	Fund 010 : Total *	<u>2,279,220</u>	<u>2,329,363</u>
10			
	DEPARTMENT OF PUBLIC SAFETY		
12			
	DEPARTMENT OF PUBLIC SAFETY		
14			
	Administration - Public Safety		
16			
	* General Fund		
18			
	Positions - Legislative Count	(13,000)	(13,000)
20	Personal Services	658,407	669,982
	All Other	95,383	98,319
22	Capital Expenditures	20,000	
24	Fund 010 : Total *	<u>773,790</u>	<u>768,301</u>
26	- Other Participating Funds -		
28	Highway Fund		
	Positions - Legislative Count	(13,000)	(13,000)
30	Personal Services	525,138	536,017
	All Other	156,942	104,424
32			
	Fund 012 : Total *	<u>682,080</u>	<u>640,441</u>
34			
	Other Special Revenue Funds		
36	Positions - Legislative Count	(35,000)	(35,000)
	Personal Services	1,496,731	1,535,551
38	All Other	447,194	474,714
40	Fund 014 : Total *	<u>1,943,925</u>	<u>2,010,265</u>
42	** SUMMARY - ADMINISTRATION -		
	PUBLIC SAFETY		
44			
	Positions - Legislative Count	(61,000)	(61,000)
46	Personal Services	2,680,276	2,741,550
	All Other	699,519	677,457
48	Capital Expenditures	20,000	
50	Program : Total *	<u>3,399,795</u>	<u>3,419,007</u>

2	Emergency Medical Services		
4	* General Fund		
6	Positions - Legislative Count	(3,000)	(3,000)
6	Personal Services	121,009	124,885
8	All Other	755,209	747,441
8	Capital Expenditures	44,000	
10	Fund 010 : Total *	<u>920,218</u>	<u>872,326</u>
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
16	All Other	70,177	70,177
16	Fund 014 : Total *	<u>70,177</u>	<u>70,177</u>
18	Federal Block Grant Fund		
20	Positions - Legislative Count	(3,000)	(3,000)
22	Personal Services	158,958	164,235
22	All Other	28,296	28,362
24	Fund 015 : Total *	<u>187,254</u>	<u>192,597</u>
26	** SUMMARY - EMERGENCY MEDICAL SERVICES		
28	Positions - Legislative Count	(6,000)	(6,000)
30	Personal Services	279,967	289,120
32	All Other	853,682	845,980
32	Capital Expenditures	44,000	
34	Program : Total *	<u>1,177,649</u>	<u>1,135,100</u>
36	BUREAU OF CAPITOL SECURITY		
38	Capitol Security - Bureau of		
40	* General Fund		
42	Positions - Legislative Count	(10,000)	(10,000)
42	Personal Services	390,513	399,027
44	All Other	32,289	21,408
44	Fund 010 : Total *	<u>422,802</u>	<u>420,435</u>
46	MAINE CRIMINAL JUSTICE ACADEMY		
48	Criminal Justice Academy		
50			

2	* General Fund		
	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	329,589	337,816
4	All Other	143,126	146,263
6	Fund 010 : Total *	<u>472,715</u>	<u>484,079</u>
8	- Other Participating Funds -		
10	Federal Expenditures Fund		
	Positions - Legislative Count	(1.000)	(1.000)
12	Personal Services	51,124	51,776
	All Other	330,790	340,375
14	Fund 013 : Total *	<u>381,914</u>	<u>392,151</u>
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	243,035	247,763
20	All Other	334,673	342,020
22	Fund 014 : Total *	<u>577,708</u>	<u>589,783</u>
24	** SUMMARY - CRIMINAL JUSTICE ACADEMY		
26	Positions - Legislative Count	(14.000)	(14.000)
	Personal Services	623,748	637,355
28	All Other	808,589	828,658
30	Program : Total *	<u>1,432,337</u>	<u>1,466,013</u>
32	MAINE DRUG ENFORCEMENT AGENCY		
34	Drug Enforcement Agency		
36	* General Fund		
	Positions - Legislative Count	(3.000)	(3.000)
38	Personal Services	134,775	139,078
	All Other	181,816	187,088
40	Capital Expenditures	16,911	14,921
42	Fund 010 : Total *	<u>333,502</u>	<u>341,087</u>
44	- Other Participating Funds -		
46	Federal Expenditures Fund		
	All Other	1,500,000	1,500,000
48	Fund 013 : Total *	<u>1,500,000</u>	<u>1,500,000</u>
50			

	** SUMMARY - DRUG ENFORCEMENT AGENCY		
2			
	Positions - Legislative Count	(3.000)	(3.000)
4	Personal Services	134,775	139,078
	All Other	1,681,816	1,687,088
6	Capital Expenditures	16,911	14,921
8	Program : Total *	<u>1,833,502</u>	<u>1,841,087</u>
10	EMERGENCY SERVICES COMMUNICATION		
	BUREAU		
12	Emergency Services Communication		
14	Bureau		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
	Positions - Legislative Count	(3.000)	(3.000)
20	Personal Services	145,419	150,116
	All Other	2,665,090	4,954,796
22	Fund 014 : Total *	<u>2,810,509</u>	<u>5,104,912</u>
24	OFFICE OF THE STATE FIRE MARSHAL		
26	Fire Marshal - Office of		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
32	Positions - Legislative Count	(19.500)	(19.500)
	Personal Services	1,012,536	1,038,392
34	All Other	227,730	234,335
	Capital Expenditures	252,000	66,000
36	Fund 014 : Total *	<u>1,492,266</u>	<u>1,338,727</u>
38	BUREAU OF HIGHWAY SAFETY		
40	Highway Safety DPS		
42	- Other Participating Funds -		
44	Highway Fund		
46	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	194,657	197,366
48	All Other	340,743	345,057
50	Fund 012 : Total *	<u>535,400</u>	<u>542,423</u>

2	Federal Expenditures Fund		
	Positions - Legislative Count	(2,000)	(2,000)
4	Personal Services	157,353	161,523
	All Other	1,447,770	1,491,165
6			
	Fund 013 : Total *	<u>1,605,123</u>	<u>1,652,688</u>
8			
	Other Special Revenue Funds		
10	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	19,142	20,087
12	All Other	275,909	284,926
14			
	Fund 014 : Total *	<u>295,051</u>	<u>305,013</u>
16	** SUMMARY - HIGHWAY SAFETY DPS		
18	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	371,152	378,976
20	All Other	2,064,422	2,121,148
22			
	Program : Total *	<u>2,435,574</u>	<u>2,500,124</u>
24	BUREAU OF LIQUOR ENFORCEMENT		
26	Liquor Enforcement		
28	* General Fund		
	Positions - Legislative Count	(22,000)	(22,000)
30	Personal Services	1,145,996	1,173,088
	All Other	112,171	113,833
32	Capital Expenditures	176,000	161,000
34			
	Fund 010 : Total *	<u>1,434,167</u>	<u>1,447,921</u>
36	BUREAU OF STATE POLICE		
38	Licensing and Enforcement -		
	Public Safety		
40			
	- Other Participating Funds -		
42			
	Other Special Revenue Funds		
44	Capital Expenditures	22,000	23,000
46			
	Fund 014 : Total *	<u>22,000</u>	<u>23,000</u>
48	Motor Vehicle Inspection		
50	- Other Participating Funds -		

2	Highway Fund		
	Positions - Legislative Count	(12.000)	(12.000)
4	Personal Services	675,906	688,857
	All Other	83,695	85,388
6	Capital Expenditures	88,000	46,000
8	Fund 012 : Total *	<u>847,601</u>	<u>820,245</u>
10	State Police		
12	* General Fund		
	Positions - Legislative Count	(380.000)	(380.000)
14	Personal Services	8,457,306	8,675,286
	All Other	2,050,616	2,226,275
16	Capital Expenditures	1,320,000	874,000
18	Fund 010 : Total *	<u>11,827,922</u>	<u>11,775,561</u>
20	- Other Participating Funds -		
22	Highway Fund		
	Personal Services	12,685,961	13,012,928
24	All Other	3,274,567	3,422,678
	Capital Expenditures	1,980,000	1,311,000
26	Fund 012 : Total *	<u>17,940,528</u>	<u>17,746,606</u>
28	Federal Expenditures Fund		
30	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	211,321	219,369
32	All Other	3,812	3,957
34	Fund 013 : Total *	<u>215,133</u>	<u>223,326</u>
36	Other Special Revenue Funds		
	Positions - Legislative Count	(5.000)	(5.000)
38	Personal Services	222,724	228,274
	All Other	189,018	189,118
40	Fund 014 : Total *	<u>411,742</u>	<u>417,392</u>
42	** SUMMARY - STATE POLICE		
44	Positions - Legislative Count	(390.000)	(390.000)
46	Personal Services	21,577,312	22,135,857
	All Other	5,518,013	5,842,028
48	Capital Expenditures	3,300,000	2,185,000
50	Program : Total *	<u>30,395,325</u>	<u>30,162,885</u>

2	Traffic Safety		
4	- Other Participating Funds -		
6	Highway Fund		
	Positions - Legislative Count	(9,000)	(9,000)
8	Personal Services	594,046	607,049
	All Other	153,333	156,450
10	Capital Expenditures		22,000
12	Fund 012 : Total *	<u>747,379</u>	<u>785,499</u>
14	Traffic Safety - Commercial Vehicle Enforcement		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(49,000)	(49,000)
	Personal Services	2,409,436	2,462,584
22	All Other	353,491	364,601
	Capital Expenditures		168,000
24	Fund 014 : Total *	<u>2,762,927</u>	<u>2,995,185</u>
26	Turnpike Enforcement		
28	- Other Participating Funds -		
30	Other Special Revenue Funds		
32	Positions - Legislative Count	(36,000)	(36,000)
	Personal Services	2,382,807	2,435,249
34	All Other	277,655	266,346
	Capital Expenditures	308,000	368,000
36	Fund 014 : Total *	<u>2,968,462</u>	<u>3,069,595</u>
38	** SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
40			
42	* General Fund		
	Positions - Legislative Count	(438,000)	(438,000)
44	Personal Services	11,237,595	11,519,162
	All Other	3,370,610	3,540,627
46	Capital Expenditures	1,576,911	1,049,921
48	Umbrella Fund : Total *	<u>16,185,116</u>	<u>16,109,710</u>
50	- Other Participating Funds -		

2	Highway Fund		
	Positions - Legislative Count	(39.000)	(39.000)
4	Personal Services	14,675,708	15,042,217
	All Other	4,009,280	4,113,997
6	Capital Expenditures	2,068,000	1,379,000
8	Umbrella Fund : Total *	<u>20,752,988</u>	<u>20,535,214</u>
10	Federal Expenditures Fund		
	Positions - Legislative Count	(8.000)	(8.000)
12	Personal Services	419,798	432,668
	All Other	3,282,372	3,335,497
14	Umbrella Fund : Total *	<u>3,702,170</u>	<u>3,768,165</u>
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(154.500)	(154.500)
	Personal Services	7,931,830	8,118,016
20	All Other	4,840,937	7,181,033
	Capital Expenditures	582,000	625,000
22	Umbrella Fund : Total *	<u>13,354,767</u>	<u>15,924,049</u>
24	Federal Block Grant Fund		
26	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	158,958	164,235
28	All Other	28,296	28,362
30	Umbrella Fund : Total *	<u>187,254</u>	<u>192,597</u>
32	** SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
34	Positions - Legislative Count	(642.500)	(642.500)
	Personal Services	34,423,889	35,276,298
36	All Other	15,531,495	18,199,516
	Capital Expenditures	4,226,911	3,053,921
38	**Umbrella Grand Totals**	<u>54,182,295</u>	<u>56,529,735</u>
40			
42	PUBLIC UTILITIES COMMISSION		
44	PUBLIC UTILITIES COMMISSION		
46	Public Utilities - Administrative Division		
48	- Other Participating Funds -		
50	Other Special Revenue Funds		

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

2	- Other Participating Funds -		
4	Other Special Revenue Funds		
	All Other	31,500	31,500
6	Fund 014 : Total *	<u>31,500</u>	<u>31,500</u>
8	** SUMMARY - SACO RIVER CORRIDOR		
10	COMMISSION		
12	All Other	36,500	36,500
14	Program : Total *	<u>36,500</u>	<u>36,500</u>
16	MAINE SARDINE COUNCIL		
18	MAINE SARDINE COUNCIL		
20	Sardine Council		
22	- Other Participating Funds -		
24	Other Special Revenue Funds		
	All Other	400,000	400,000
26	Fund 014 : Total *	<u>400,000</u>	<u>400,000</u>
28	MAINE SCIENCE AND TECHNOLOGY		
30	FOUNDATION		
32	MAINE SCIENCE AND TECHNOLOGY		
34	FOUNDATION		
36	Maine Science and Technology		
	Foundation		
38	* General Fund		
40	All Other	3,085,000	3,160,000
42	Fund 010 : Total *	<u>3,085,000</u>	<u>3,160,000</u>
44	DEPARTMENT OF THE SECRETARY OF STATE		
46	MAINE STATE ARCHIVES		
48	Administration - Archives		
50	* General Fund		
	Positions - Legislative Count	(14,000)	(14,000)

2	Personal Services	612,534	621,561
	All Other	101,672	106,353
4	Capital Expenditures	131,500	100,000
		<hr/>	<hr/>
6	Fund 010 : Total *	845,706	827,914
8	- Other Participating Funds -		
10	Other Special Revenue Funds		
	All Other	15,000	15,000
12		<hr/>	<hr/>
	Fund 014 : Total *	15,000	15,000
14	** SUMMARY - ADMINISTRATION - ARCHIVES		
16	Positions - Legislative Count	(14.000)	(14.000)
	Personal Services	612,534	621,561
18	All Other	116,672	121,353
	Capital Expenditures	131,500	100,000
20		<hr/>	<hr/>
22	Program : Total *	860,706	842,914
24	BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS		
26	Bureau of Administrative Services and Corporations		
28	* General Fund		
30	Positions - Legislative Count	(27.000)	(27.000)
	Personal Services	1,047,707	1,076,185
32	All Other	248,751	254,757
	Capital Expenditures	30,000	
34		<hr/>	<hr/>
	Fund 010 : Total *	1,326,458	1,330,942
36	- Other Participating Funds -		
38	Other Special Revenue Funds		
40	Positions - Legislative Count	(2.500)	(2.500)
	Personal Services	78,526	80,885
42	All Other	11,788	12,121
44		<hr/>	<hr/>
	Fund 014 : Total *	90,314	93,006
46	** SUMMARY - BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS		
48	Positions - Legislative Count	(29.500)	(29.500)
50	Personal Services	1,126,233	1,157,070

2	All Other	260,539	266,878
	Capital Expenditures	30,000	
4	Program : Total *	<u>1,416,772</u>	<u>1,423,948</u>
6	Elections and Commissions		
8	* General Fund		
	Positions - Legislative Count	(8.000)	(8.000)
10	Personal Services	344,094	351,896
	All Other	597,377	535,249
12			
	Fund 010 : Total *	<u>941,471</u>	<u>887,145</u>
14			
16	Office of the Secretary of State		
18	* General Fund		
	Positions - Legislative Count	(4.500)	(4.500)
20	Personal Services	285,317	297,662
	All Other	5,882	6,052
22			
	Fund 010 : Total *	<u>291,199</u>	<u>303,714</u>
24			
26	DIVISION OF MOTOR VEHICLES		
28	Administration - Motor Vehicles		
30	- Other Participating Funds -		
32	Highway Fund		
	Positions - Legislative Count	(366.000)	(366.000)
	Positions - FTE Count	(0.308)	(0.308)
34	Personal Services	13,782,673	14,093,393
	All Other	8,600,990	8,766,541
36	Capital Expenditures	498,400	165,000
38	Fund 012 : Total *	<u>22,882,063</u>	<u>23,024,934</u>
40	Federal Expenditures Fund		
	All Other	437,514	450,202
42			
	Fund 013 : Total *	<u>437,514</u>	<u>450,202</u>
44			
46	Other Special Revenue Funds		
	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	581,947	592,865
48	All Other	111,483	114,715
50	Fund 014 : Total *	<u>693,430</u>	<u>707,580</u>

2	** SUMMARY - ADMINISTRATION -		
	MOTOR VEHICLES		
4			
	Positions - Legislative Count	(384.000)	(384.000)
6	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	14,364,620	14,686,258
8	All Other	9,149,987	9,331,458
	Capital Expenditures	498,400	165,000
10		<hr/>	<hr/>
	Program : Total *	24,013,007	24,182,716
12			
	Municipal Excise Tax		
14	Reimbursement Fund		
16	- Other Participating Funds -		
18	Other Special Revenue Funds		
	All Other	475,000	500,000
20		<hr/>	<hr/>
	Fund 014 : Total *	475,000	500,000
22			
	Registration Plate Equipment and		
24	Production Program		
26	- Other Participating Funds -		
28	Highway Fund		
	All Other	628,819	
30		<hr/>	
	Fund 012 : Total *	628,819	
32			
	** SUMMARY - DEPARTMENT OF THE		
34	SECRETARY OF STATE		
36	General Fund		
	Positions - Legislative Count	(53.500)	(53.500)
38	Personal Services	2,289,652	2,347,304
	All Other	953,682	902,411
40	Capital Expenditures	161,500	100,000
42		<hr/>	<hr/>
	Umbrella Fund : Total *	3,404,834	3,349,715
44	- Other Participating Funds -		
46	Highway Fund		
	Positions - Legislative Count	(366.000)	(366.000)
48	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	13,782,673	14,093,393
50	All Other	9,229,809	8,766,541

2	Capital Expenditures	498,400	165,000
4	Umbrella Fund : Total *	<u>23,510,882</u>	<u>23,024,934</u>
6	Federal Expenditures Fund		
	All Other	437,514	450,202
8	Umbrella Fund : Total *	<u>437,514</u>	<u>450,202</u>
10	Other Special Revenue Funds		
12	Positions - Legislative Count	(20.500)	(20.500)
	Personal Services	660,473	673,750
14	All Other	613,271	641,836
16	Umbrella Fund : Total *	<u>1,273,744</u>	<u>1,315,586</u>
18	** SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE		
20	Positions - Legislative Count	(440.000)	(440.000)
22	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	16,732,798	17,114,447
24	All Other	11,234,276	10,760,990
	Capital Expenditures	659,900	265,000
26	**Umbrella Grand Totals**	<u>28,626,974</u>	<u>28,140,437</u>
28	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
30			
32	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
34	St. Croix International Waterway Commission		
36			
38	* General Fund		
	All Other	10,000	10,000
40	Fund 010 : Total *	<u>10,000</u>	<u>10,000</u>
42	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
44			
46	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
48	Maine Technical College System - Board of Trustees		
50	* General Fund		

2	All Other	31,815,739	32,515,685
4	Fund 010 : Total *	<u>31,815,739</u>	<u>32,515,685</u>
6	- Other Participating Funds -		
8	Other Special Revenue Funds		
10	All Other	600,000	600,000
12	Fund 014 : Total *	<u>600,000</u>	<u>600,000</u>
14	** SUMMARY - MAINE TECHNICAL COLLEGE		
16	SYSTEM - BOARD OF TRUSTEES		
18	All Other	32,415,739	33,115,685
20	Program : Total *	<u>32,415,739</u>	<u>33,115,685</u>
22	DEPARTMENT OF TRANSPORTATION		
24	BUREAU OF FINANCE AND		
26	ADMINISTRATION (TRANSPORTATION)		
28	Administration and Planning		
30	- Other Participating Funds -		
32	Highway Fund		
34	Positions - Legislative Count	(162,000)	(162,000)
36	Positions - FTE Count	(0.544)	(0.544)
38	Personal Services	7,731,421	7,895,826
40	All Other	4,701,814	4,757,285
42	Capital Expenditures	260,000	260,000
44	Fund 012 : Total *	<u>12,693,235</u>	<u>12,913,111</u>
46	Federal Expenditures Fund		
48	Personal Services	25,000	25,000
50	All Other	100,000	100,000
	Fund 013 : Total *	<u>125,000</u>	<u>125,000</u>
	Other Special Revenue Funds		
	All Other	150,000	150,000
	Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
	** SUMMARY - ADMINISTRATION AND		
	PLANNING		

2	Positions - Legislative Count	(162,000)	(162,000)
	Positions - FTE Count	(0.544)	(0.544)
4	Personal Services	7,756,421	7,920,826
	All Other	4,951,814	5,007,285
6	Capital Expenditures	260,000	260,000
8	Program : Total *	<u>12,968,235</u>	<u>13,188,111</u>
10	Suspense Receivable - Transportation		
12	- Other Participating Funds -		
14	Other Special Revenue Funds		
	Personal Services	414,324	414,324
16	All Other	405,787	417,555
	Capital Expenditures	150,000	150,000
18	Fund 014 : Total *	<u>970,111</u>	<u>981,879</u>
20			
22	BUREAU OF MAINTENANCE AND OPERATIONS		
24	Bridge Maintenance		
26	- Other Participating Funds -		
28	Highway Fund		
	Positions - Legislative Count	(18,000)	(18,000)
	Positions - FTE Count	(164,000)	(164,000)
30	Personal Services	7,574,298	7,779,355
	All Other	4,202,632	4,323,300
32	Capital Expenditures	305,000	305,000
34	Fund 012 : Total *	<u>12,081,930</u>	<u>12,407,655</u>
36	Collector Road Program		
38	- Other Participating Funds -		
40	Highway Fund		
	Personal Services	650,000	650,000
42	All Other	1,966,015	1,966,015
	Capital Expenditures	33,985	33,985
44	Fund 012 : Total *	<u>2,650,000</u>	<u>2,650,000</u>
46			
48	Federal Expenditures Fund		
	Personal Services	400,000	65,000
	All Other	534,000	26,000
50	Capital Expenditures	1,765,000	485,000

2	Fund 013 : Total *	2,699,000	576,000
4	Other Special Revenue Funds		
	All Other	62,500	62,500
6	Capital Expenditures	62,500	62,500
8	Fund 014 : Total *	125,000	125,000
10	** SUMMARY - COLLECTOR ROAD PROGRAM		
12	Personal Services	1,050,000	715,000
	All Other	2,562,515	2,054,515
14	Capital Expenditures	1,861,485	581,485
16	Program : Total *	5,474,000	3,351,000
18	Highway Maintenance		
20	- Other Participating Funds -		
22	Highway Fund		
	Positions - Legislative Count	(133.000)	(133.000)
24	Positions - FTE Count	(944.000)	(944.000)
	Personal Services	45,802,804	47,471,239
26	All Other	38,234,895	39,343,706
	Capital Expenditures	8,632,620	8,869,770
28	Fund 012 : Total *	92,670,319	95,684,715
30	Federal Expenditures Fund		
32	Personal Services	60,000	
	All Other	15,000	
34	Capital Expenditures	225,000	
36	Fund 013 : Total *	300,000	
38	Other Special Revenue Funds		
	All Other	265,050	265,050
40	Fund 014 : Total *	265,050	265,050
42	** SUMMARY - HIGHWAY MAINTENANCE		
44	Positions - Legislative Count	(133.000)	(133.000)
46	Positions - FTE Count	(944.000)	(944.000)
	Personal Services	45,862,804	47,471,239
48	All Other	38,514,945	39,608,756
	Capital Expenditures	8,857,620	8,869,770
50			

2	Program : Total *	93,235,369	95,949,765
4	Island Town Refunds - Highway		
6	- Other Participating Funds -		
8	Highway Fund		
	All Other	75,000	75,000
10	Fund 012 : Total *	<u>75,000</u>	<u>75,000</u>
12	Local Bridges		
14	- Other Participating Funds -		
16	Highway Fund		
18	Personal Services	818,846	836,263
	All Other	500,000	500,000
20	Capital Expenditures	2,681,154	2,663,737
22	Fund 012 : Total *	<u>4,000,000</u>	<u>4,000,000</u>
24	Federal Expenditures Fund		
	Personal Services	700,000	714,000
	All Other	787,105	787,105
26	Capital Expenditures	5,000,000	5,000,000
28	Fund 013 : Total *	<u>6,487,105</u>	<u>6,501,105</u>
30	Other Special Revenue Funds		
	Personal Services	350,000	357,000
32	All Other	250,000	243,000
	Capital Expenditures	1,200,000	1,200,000
34	Fund 014 : Total *	<u>1,800,000</u>	<u>1,800,000</u>
36	** SUMMARY - LOCAL BRIDGES		
38	Personal Services	1,868,846	1,907,263
40	All Other	1,537,105	1,530,105
42	Capital Expenditures	8,881,154	8,863,737
44	Program : Total *	<u>12,287,105</u>	<u>12,301,105</u>
46	Local Road Assistance		
48	- Other Participating Funds -		
50	Highway Fund		
	All Other	19,700,000	19,750,000

2	Fund 012 : Total *	19,700,000	19,750,000
4	Motor Transport Service		
6	- Other Participating Funds -		
8	Highway Garage Fund		
	Positions - Legislative Count	(71.000)	(71.000)
10	Positions - FTE Count	(171.000)	(171.000)
	Personal Services	10,391,593	10,667,745
12	All Other	15,076,640	15,513,863
14	Fund 032 : Total *	25,468,233	26,181,608
16	Traffic Service		
18	- Other Participating Funds -		
20	Highway Fund		
	Positions - Legislative Count	(38.000)	(38.000)
22	Positions - FTE Count	(41.000)	(41.000)
	Personal Services	2,360,753	2,422,258
24	All Other	1,631,431	1,613,402
	Capital Expenditures	34,886	34,886
26	Fund 012 : Total *	4,027,070	4,070,546
28	Federal Expenditures Fund		
30	Personal Services	1,567,328	1,608,175
	All Other	2,236,440	2,304,664
32	Capital Expenditures	30,000	30,000
34	Fund 013 : Total *	3,833,768	3,942,839
36	Other Special Revenue Funds		
	All Other	300,000	300,000
38	Fund 014 : Total *	300,000	300,000
40			
42	** SUMMARY - TRAFFIC SERVICE		
	Positions - Legislative Count	(38.000)	(38.000)
44	Positions - FTE Count	(41.000)	(41.000)
	Personal Services	3,928,081	4,030,433
46	All Other	4,167,871	4,218,066
	Capital Expenditures	64,886	64,886
48	Program : Total *	8,160,838	8,313,385
50			

2	BUREAU OF PROJECT DEVELOPMENT		
4	Bond Interest - Highway		
6	- Other Participating Funds -		
8	Highway Fund		
10	All Other	7,104,372	5,865,379
12	Fund 012 : Total *	<u>7,104,372</u>	<u>5,865,379</u>
14	Bond Retirement - Highway		
16	- Other Participating Funds -		
18	Highway Fund		
20	All Other	22,470,000	21,820,000
22	Fund 012 : Total *	<u>22,470,000</u>	<u>21,820,000</u>
24	Highway and Bridge Improvement		
26	- Other Participating Funds -		
28	Highway Fund		
30	Positions - Legislative Count	(541.000)	(541.000)
32	Positions - FTE Count	(22.538)	(22.538)
34	Personal Services	12,165,065	12,443,301
36	All Other	4,162,350	4,162,350
38	Capital Expenditures	21,045,085	18,916,849
40	Fund 012 : Total *	<u>37,372,500</u>	<u>35,522,500</u>
42	Federal Expenditures Fund		
44	Personal Services	14,000,000	14,280,000
46	All Other	15,370,000	15,370,000
48	Capital Expenditures	124,330,000	124,050,000
50	Fund 013 : Total *	<u>153,700,000</u>	<u>153,700,000</u>
52	Other Special Revenue Funds		
54	All Other	500,000	500,000
56	Capital Expenditures	5,000,000	5,000,000
58	Fund 014 : Total *	<u>5,500,000</u>	<u>5,500,000</u>
60	** SUMMARY - HIGHWAY AND BRIDGE IMPROVEMENT		
62	Positions - Legislative Count	(541.000)	(541.000)

	Positions - FTE Count	(22.538)	(22.538)
2	Personal Services	26,165,065	26,723,301
	All Other	20,032,350	20,032,350
4	Capital Expenditures	150,375,085	147,966,849
6	Program : Total *	<u>196,572,500</u>	<u>194,722,500</u>
8	State Infrastructure Bank		
10	- Other Participating Funds -		
12	Highway Fund		
	All Other	31,750	19,050
14	Fund 012 : Total *	<u>31,750</u>	<u>19,050</u>
16	Other Special Revenue Funds		
18	All Other	1,301,000	1,351,000
20	Fund 014 : Total *	<u>1,301,000</u>	<u>1,351,000</u>
22	** SUMMARY - STATE INFRASTRUCTURE BANK		
24	All Other	1,332,750	1,370,050
26	Program : Total *	<u>1,332,750</u>	<u>1,370,050</u>
28	BUREAU OF TRANSPORTATION SERVICES		
30	Administration - Aeronautics		
32	* General Fund		
34	All Other	319,194	322,355
36	Fund 010 : Total *	<u>319,194</u>	<u>322,355</u>
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	All Other	2,109,550	2,114,508
42	Capital Expenditures	300,000	500,000
44	Fund 013 : Total *	<u>2,409,550</u>	<u>2,614,508</u>
46	Other Special Revenue Funds		
	All Other	200,000	200,000
48	Fund 014 : Total *	<u>200,000</u>	<u>200,000</u>
50			

2	** SUMMARY - ADMINISTRATION -		
	AERONAUTICS		
4	All Other	2,628,744	2,636,863
	Capital Expenditures	300,000	500,000
6		<hr/>	<hr/>
	Program : Total *	2,928,744	3,136,863
8	Administration - Ports and Marine		
10	Transportation		
12	* General Fund		
	All Other	2,244,937	2,365,168
14		<hr/>	<hr/>
	Fund 010 : Total *	2,244,937	2,365,168
16	Augusta State Airport		
18	- Other Participating Funds -		
20	Augusta State Airport Fund		
22	All Other	338,668	338,916
24		<hr/>	<hr/>
	Fund 058 : Total *	338,668	338,916
26	Island Ferry Service		
28	- Other Participating Funds -		
30	Island Ferry Services Fund		
	Positions - Legislative Count	(65.000)	(65.000)
32	Positions - FTE Count	(6.149)	(6.149)
	Personal Services	3,036,893	3,130,672
34	All Other	1,621,527	1,647,805
36		<hr/>	<hr/>
	Fund 057 : Total *	4,658,420	4,778,477
38	Ports and Marine		
40	Transportation		
42	- Other Participating Funds -		
44	Marine Ports Fund		
	All Other	94,889	95,068
46		<hr/>	<hr/>
	Fund 059 : Total *	94,889	95,068
48	Railroad Assistance Program		
50	* General Fund		

2	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	48,161	48,942
	All Other	128,538	132,265
4			
	Fund 010 : Total *	<u>176,699</u>	<u>181,207</u>
6			
	- Other Participating Funds -		
8			
	Highway Fund		
10	All Other	605,000	605,000
12			
	Fund 012 : Total *	<u>605,000</u>	<u>605,000</u>
14			
	Federal Expenditures Fund		
16	All Other	750,000	750,000
18			
	Fund 013 : Total *	<u>750,000</u>	<u>750,000</u>
20			
	Other Special Revenue Funds		
22	All Other	169,400	169,400
24			
	Fund 014 : Total *	<u>169,400</u>	<u>169,400</u>
26			
	** SUMMARY - RAILROAD ASSISTANCE PROGRAM		
28			
	Positions - Legislative Count	(1,000)	(1,000)
30	Personal Services	48,161	48,942
	All Other	1,652,938	1,656,665
32			
	Program : Total *	<u>1,701,099</u>	<u>1,705,607</u>
34			
	Transportation Services		
36	* General Fund		
	All Other	432,180	444,713
38			
	Fund 010 : Total *	<u>432,180</u>	<u>444,713</u>
40			
	- Other Participating Funds -		
42			
	Federal Expenditures Fund		
44	Personal Services	246,642	247,687
	All Other	6,474,378	6,474,443
46	Capital Expenditures	1,000,000	1,000,000
48			
	Fund 013 : Total *	<u>7,721,020</u>	<u>7,722,130</u>
50			
	Other Special Revenue Funds		
	All Other	720,000	720,000

2	Capital Expenditures	250,000	250,000
4	Fund 014 : Total *	<u>970,000</u>	<u>970,000</u>
6	** SUMMARY - TRANSPORTATION SERVICES		
8	Personal Services	246,642	247,687
10	All Other	7,626,558	7,639,156
12	Capital Expenditures	1,250,000	1,250,000
14	Program : Total *	<u>9,123,200</u>	<u>9,136,843</u>
16	Van-pool Services		
18	- Other Participating Funds -		
20	Other Special Revenue Funds		
22	All Other	69,332	69,332
24	Capital Expenditures	71,001	73,060
26	Fund 014 : Total *	<u>140,333</u>	<u>142,392</u>
28	** SUMMARY - DEPARTMENT OF TRANSPORTATION		
30	* General Fund		
32	Positions - Legislative Count	(1,000)	(1,000)
34	Personal Services	48,161	48,942
36	All Other	3,124,849	3,264,501
38	Umbrella Fund : Total *	<u>3,173,010</u>	<u>3,313,443</u>
40	- Other Participating Funds -		
42	Highway Fund		
44	Positions - Legislative Count	(892,000)	(892,000)
46	Positions - FTE Count	(1,172,082)	(1,172,082)
48	Personal Services	77,103,187	79,498,242
50	All Other	105,385,259	104,800,487
	Capital Expenditures	32,992,730	31,084,227
	Umbrella Fund : Total *	<u>215,481,176</u>	<u>215,382,956</u>
	Federal Expenditures Fund		
	Personal Services	16,998,970	16,939,862
	All Other	28,376,473	27,926,720
	Capital Expenditures	132,650,000	131,065,000
	Umbrella Fund : Total *	<u>178,025,443</u>	<u>175,931,582</u>

	Other Special Revenue Funds		
2	Personal Services	764,324	771,324
	All Other	4,393,069	4,447,837
4	Capital Expenditures	6,733,501	6,735,560
6	Umbrella Fund : Total *	<u>11,890,894</u>	<u>11,954,721</u>
8	Highway Garage Fund		
	Positions - Legislative Count	(71.000)	(71.000)
10	Positions - FTE Count	(171.000)	(171.000)
	Personal Services	10,391,593	10,667,745
12	All Other	15,076,640	15,513,863
14	Umbrella Fund : Total *	<u>25,468,233</u>	<u>26,181,608</u>
16	Island Ferry Services Fund		
	Positions - Legislative Count	(65.000)	(65.000)
18	Positions - FTE Count	(6.149)	(6.149)
	Personal Services	3,036,893	3,130,672
20	All Other	1,621,527	1,647,805
22	Umbrella Fund : Total *	<u>4,658,420</u>	<u>4,778,477</u>
24	Augusta State Airport Fund		
	All Other	338,668	338,916
26	Umbrella Fund : Total *	<u>338,668</u>	<u>338,916</u>
28	Marine Ports Fund		
30	All Other	94,889	95,068
32	Umbrella Fund : Total *	<u>94,889</u>	<u>95,068</u>
34	** SUMMARY - DEPARTMENT OF TRANSPORTATION		
36	Positions - Legislative Count	(1,029.000)	(1,029.000)
	Positions - FTE Count	(1,349.231)	(1,349.231)
38	Personal Services	108,343,128	111,056,787
	All Other	158,411,374	158,035,197
40	Capital Expenditures	172,376,231	168,884,787
42	**Umbrella Grand Totals**	<u>439,130,733</u>	<u>437,976,771</u>
44	(OFFICE OF) TREASURER OF STATE		
46	(OFFICE OF) TREASURER OF STATE		
48	Administration - Treasury		
50	* General Fund		

2	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	801,364	830,727
	All Other	245,908	252,107
4			
	Fund 010 : Total *	<u>1,047,272</u>	<u>1,082,834</u>
6			
	- Other Participating Funds -		
8			
	Abandoned Property Fund		
10	All Other	317,689	326,903
12			
	Fund 071 : Total *	<u>317,689</u>	<u>326,903</u>
14	** SUMMARY - ADMINISTRATION - TREASURY		
16	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	801,364	830,727
18	All Other	563,597	579,010
20			
	Program : Total *	<u>1,364,961</u>	<u>1,409,737</u>
22	Debt Service - Treasury		
24	* General Fund		
	All Other	74,334,582	77,942,168
26			
	Fund 010 : Total *	<u>74,334,582</u>	<u>77,942,168</u>
28			
	State - Municipal Revenue		
30	Sharing		
32	- Other Participating Funds -		
34	Other Special Revenue Funds		
	All Other	90,817,931	95,006,394
36			
	Fund 014 : Total *	<u>90,817,931</u>	<u>95,006,394</u>
38			
	** SUMMARY - (OFFICE OF) TREASURER		
40	OF STATE		
42	* General Fund		
	Positions - Legislative Count	(18,000)	(18,000)
44	Personal Services	801,364	830,727
	All Other	74,580,490	78,194,275
46			
	Umbrella Fund : Total *	<u>75,381,854</u>	<u>79,025,002</u>
48			
	- Other Participating Funds -		
50			

2	Other Special Revenue Funds		
	All Other	90,817,931	95,006,394
4	Umbrella Fund : Total *	<u>90,817,931</u>	<u>95,006,394</u>
6	Abandoned Property Fund		
	All Other	317,689	326,903
8	Umbrella Fund : Total *	<u>317,689</u>	<u>326,903</u>
10			
12	** SUMMARY - (OFFICE OF) TREASURER OF STATE		
14	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	801,364	830,727
16	All Other	165,716,110	173,527,572
18	**Umbrella Grand Totals**	<u>166,517,474</u>	<u>174,358,299</u>
20	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
22			
24	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
26	Educational and General Activities - UMS		
28	* General Fund		
	All Other	150,699,566	155,069,853
30	Fund 010 : Total *	<u>150,699,566</u>	<u>155,069,853</u>
32			
34	WORKERS' COMPENSATION BOARD		
36	WORKERS' COMPENSATION BOARD		
38	Administration - Workers' Compensation Board		
40	- Other Participating Funds -		
42	Other Special Revenue Funds		
	Positions - Legislative Count	(121.500)	(121.500)
	Personal Services	5,513,656	5,635,319
44	All Other	1,314,223	1,191,117
46	Fund 014 : Total *	<u>6,827,879</u>	<u>6,826,436</u>
48	Employment Rehabilitation Program		
50	- Other Participating Funds -		

2	Other Special Revenue Funds		
	All Other	100,000	100,000
4			
	Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
6			
	Workers' Compensation Board		
8			
	- Other Participating Funds -		
10			
	Other Special Revenue Funds		
12	Personal Services	30,000	30,000
	All Other	24,267	24,267
14			
	Fund 014 : Total *	<u>54,267</u>	<u>54,267</u>
16			
	** SUMMARY - WORKERS' COMPENSATION BOARD		
18			
	- Other Participating Funds -		
20			
	Other Special Revenue Funds		
22	Positions - Legislative Count	(121.500)	(121.500)
	Personal Services	5,543,656	5,665,319
24	All Other	1,438,490	1,315,384
26	Umbrella Fund : Total *	<u>6,982,146</u>	<u>6,980,703</u>
28			
	** SUMMARY - WORKERS' COMPENSATION BOARD		
30			
	Positions - Legislative Count	(121.500)	(121.500)
	Personal Services	5,543,656	5,665,319
32	All Other	1,438,490	1,315,384
34	**Umbrella Grand Totals**	<u>6,982,146</u>	<u>6,980,703</u>
36			
	FUND SUMMARY PAGE(S)		
38			
	General Fund		
40	Positions - Legislative Count	(5,896.500)	(5,896.500)
	Positions - FTE Count	(208.867)	(208.867)
42	Personal Services	287,627,880	295,521,641
	All Other	1,871,648,109	1,955,541,721
44	Capital Expenditures	6,819,940	6,482,053
46	State Fund : Total *	<u>2,166,095,929</u>	<u>2,257,545,415</u>
48			
	- Other Participating Funds -		
50	Highway Fund		

	Positions - Legislative Count	(1,320.000)	(1,320.000)
2	Positions - FTE Count	(1,172.390)	(1,172.390)
	Personal Services	106,278,862	109,369,923
4	All Other	119,665,097	118,751,815
	Capital Expenditures	35,559,130	32,628,227
6			
	State Fund : Total *	<u>261,503,089</u>	<u>260,749,965</u>
8			
	Federal Expenditures Fund		
10	Positions - Legislative Count	(2,308.000)	(2,308.000)
	Positions - FTE Count	(43.063)	(43.063)
12	Personal Services	115,762,634	118,126,204
	All Other	1,061,414,272	1,107,547,201
14	Capital Expenditures	133,342,925	131,788,168
	Unallocated	707,345	530,271
16			
	State Fund : Total *	<u>1,311,227,176</u>	<u>1,357,991,844</u>
18			
	Other Special Revenue Funds		
20	Positions - Legislative Count	(1,983.500)	(1,983.500)
	Positions - FTE Count	(69.529)	(69.529)
22	Personal Services	88,922,598	91,050,075
	All Other	283,011,909	290,817,354
24	Capital Expenditures	11,755,626	11,572,963
26			
	State Fund : Total *	<u>383,690,133</u>	<u>393,440,392</u>
28			
	Federal Block Grant Fund		
30	Positions - Legislative Count	(159.500)	(159.500)
	Personal Services	12,901,625	13,360,796
32	All Other	134,432,504	134,362,046
	Capital Expenditures	30,000	30,000
34			
	State Fund : Total *	<u>147,364,129</u>	<u>147,752,842</u>
36			
	Highway Garage Fund		
38	Positions - Legislative Count	(71.000)	(71.000)
	Positions - FTE Count	(171.000)	(171.000)
40	Personal Services	10,391,593	10,667,745
	All Other	15,076,640	15,513,863
42			
	State Fund : Total *	<u>25,468,233</u>	<u>26,181,608</u>
44			
	Postal, Printing and Supply Fund		
46	Positions - Legislative Count	(57.000)	(57.000)
	Positions - FTE Count	(0.375)	(0.375)
48	Personal Services	2,010,368	2,053,158
	All Other	1,353,790	1,457,237
50			
	State Fund : Total *	<u>3,364,158</u>	<u>3,510,395</u>

2	Office of Information Services Fund		
	Positions - Legislative Count	(165.000)	(165.000)
4	Positions - FTE Count	(0.457)	(0.457)
	Personal Services	9,098,138	9,348,973
6	All Other	12,879,079	13,252,223
8	State Fund : Total *	21,977,217	22,601,196
10	Risk Management Fund		
	Positions - Legislative Count	(5.000)	(5.000)
12	Personal Services	252,049	255,945
	All Other	3,555,452	3,650,245
14	State Fund : Total *	3,807,501	3,906,190
16	Workers' Compensation Management Fund		
18	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	987,817	1,030,919
20	All Other	15,516,317	16,460,373
22	State Fund : Total *	16,504,134	17,491,292
24	Central Motor Pool		
	Positions - Legislative Count	(13.000)	(13.000)
26	Personal Services	490,521	499,116
	All Other	2,952,031	3,087,656
28	State Fund : Total *	3,442,552	3,586,772
30	Real Property Lease Internal		
32	Service Fund		
	Positions - Legislative Count	(2.000)	(2.000)
34	Personal Services	88,908	89,898
	All Other	13,079,277	13,485,247
36	State Fund : Total *	13,168,185	13,575,145
38	Potato Marketing Fund		
40	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	56,379	57,093
42	All Other	146,001	150,185
44	State Fund : Total *	202,380	207,278
46	Island Ferry Services Fund		
	Positions - Legislative Count	(65.000)	(65.000)
48	Positions - FTE Count	(6.149)	(6.149)
	Personal Services	3,036,893	3,130,672
50	All Other	1,621,527	1,647,805

2	State Fund : Total *	4,658,420	4,778,477
4	Augusta State Airport Fund		
	All Other	338,668	338,916
6			
	State Fund : Total *	338,668	338,916
8			
	Marine Ports Fund		
10	All Other	94,889	95,068
12			
	State Fund : Total *	94,889	95,068
14	Alcoholic Beverage Fund		
	Positions - Legislative Count	(106.000)	(106.000)
16	Positions - FTE Count	(5.784)	(5.784)
	Personal Services	4,123,661	4,212,796
18	All Other	3,726,808	3,737,667
20			
	State Fund : Total *	7,850,469	7,950,463
22	Prison Industries Fund		
	Positions - Legislative Count	(7.000)	(7.000)
24	Personal Services	274,534	278,434
	All Other	361,441	373,771
26	Capital Expenditures	36,000	34,000
28			
	State Fund : Total *	671,975	686,205
30	Seed Potato Board Fund		
	Positions - Legislative Count	(10.500)	(10.500)
32	Positions - FTE Count	(14.010)	(14.010)
	Personal Services	401,432	412,424
34	All Other	234,037	240,820
36			
	State Fund : Total *	635,469	653,244
38	State Administered Fund		
	All Other	2,003,736	2,006,048
40			
	State Fund : Total *	2,003,736	2,006,048
42			
	State Lottery Fund		
44	Positions - Legislative Count	(28.000)	(28.000)
	Personal Services	1,189,373	1,213,132
46	All Other	2,341,908	2,409,789
48			
	State Fund : Total *	3,531,281	3,622,921
50	Baxter State Park Authority		

2	Tree Harvesting Fund		
	All Other	1,000,000	1,000,000
4	State Fund : Total *	<u>1,000,000</u>	<u>1,000,000</u>
6	Employment Security Trust Fund		
	All Other	135,700,000	143,900,000
8	State Fund : Total *	<u>135,700,000</u>	<u>143,900,000</u>
10	Abandoned Property Fund		
12	All Other	317,689	326,903
14	State Fund : Total *	<u>317,689</u>	<u>326,903</u>
16	** SUMMARY - **STATEWIDE GRAND		
	TOTALS FOR CURRENT SERVICES**		
18	Positions - Legislative Count	(12,207.000)	(12,207.000)
	Positions - FTE Count	(1,691.624)	(1,691.624)
20	Personal Services	643,895,265	660,678,944
	All Other	3,682,471,181	3,830,153,953
22	Capital Expenditures	187,543,621	182,535,411
	Unallocated	707,345	530,271
24			
	STATEWIDE GRAND : TOTALS	<u>4,514,617,412</u>	<u>4,673,898,579</u>
26			

PART B

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

34		1999-00	2000-01
36	ADMINISTRATIVE AND FINANCIAL		
	SERVICES, DEPARTMENT OF		
38			
	Personal Property Tax Reform		
40			
	All Other	\$3,125,637	
42			
	Provides for the		
44	appropriation of funds to		
	meet the ongoing costs of		
46	claims in the program.		

Maine Residents Property Tax Program

2 All Other (2,920,721) (3,066,757)
4
6 Provides for the
8 deappropriation of funds
10 through the adjustment of the
12 renters' portion of the
14 program.

Salary Plan

12 Personal Services (400,000) (400,000)
14
16 Provides for the
18 deappropriation of funds for
20 the Voluntary Employee
22 Incentive Program.

**DEPARTMENT OF ADMINISTRATIVE AND
FINANCIAL SERVICES**

22 **TOTAL** (195,084) (3,466,757)

CORRECTIONS, DEPARTMENT OF

Bangor Pre-Release Center

28 All Other (2,065) (2,165)
30
32 Provides for the
34 deappropriation of funds
through a reduction to limit
All Other growth.

Charleston Correctional Facility

38 All Other (18,535) (24,693)
40
42 Provides for the
44 deappropriation of funds
through a reduction to limit
All Other growth.

Correctional Services

46 All Other (77,540) (132,640)
48
50 Provides for the
deappropriation of funds

2 through a reduction to limit
All Other growth.

4 **Correctional Center**

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

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

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

26	All Other	(97,118)	(149,901)
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28 Provides for the
30 deappropriation of funds to
counties for the housing of
32 prisoners through a reduction
to limit All Other growth.

34 **Downeast Correctional Facility**

36	All Other	(49,686)	(48,658)
38	Capital Expenditures	(9,000)	(4,000)
40	TOTAL	<u>(58,686)</u>	<u>(52,658)</u>

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

48 **Northern Maine Juvenile
50 Detention Facility**

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

2	Preschool Handicapped		
4	All Other	(2,361,242)	(4,223,496)
6	Provides for the		
8	deappropriation of funds to		
	limit the growth in the		
	program.		
10	Retired Teachers' Health Insurance		
12	All Other	(576,347)	(609,000)
14	Provides for the		
16	deappropriation of funds to		
18	reflect the decrease of the		
	State's share of retired		
	educators' health insurance		
	premiums from 30% to 25%.		
20	DEPARTMENT OF EDUCATION		
22	TOTAL	<u>(2,937,589)</u>	<u>(4,832,496)</u>
24			
26	FINANCE AUTHORITY OF MAINE		
28	Business Development Finance		
30	All Other	(939)	(1,939)
32	Provides for the		
34	deappropriation of funds to		
	limit the growth in this		
	program.		
36	Natural Resources & Marketing		
38	All Other	(5,044)	(10,244)
40	Provides for the		
42	deappropriation of funds to		
	limit growth in this program.		
44	Student Financial Assistance Programs		
46	All Other	(341,464)	(449,239)
48	Provides for the		
50	deappropriation of funds to		
	limit growth in this program.		

2	Student Financial Assistance Programs		
4	All Other		(4,000,000)
6	Provides for the		
8	deappropriation of funds		
10	through a reduction of		
	General Fund support for this		
	program.		
12	FINANCE AUTHORITY OF MAINE		
14	TOTAL	<u>(347,447)</u>	<u>(4,461,422)</u>
16	MAINE STATE HOUSING AUTHORITY		
18	Housing Opportunities For Maine Fund		
20	All Other	(600,000)	(600,000)
22	Provides for the		
24	deappropriation of funds		
26	through a reduction of		
	General Fund support for this		
	program.		
28	MAINE STATE HOUSING AUTHORITY		
30	TOTAL	<u>(600,000)</u>	<u>(600,000)</u>
32	HUMAN SERVICES, DEPARTMENT OF		
34	Medical Care - Payments To Providers		
36	All Other	(1,400,000)	(1,600,000)
38	Provides for the		
40	deappropriation of funds to		
42	limit prescription drugs		
	growth in this program.		
44	Medical Care - Payments To Providers		
46	All Other		(1,270,629)
48	Provides for the		
50	deappropriation of funds to		
	limit boarding home growth in		
	this program.		

2	Medical Care - Payments To Providers		
4	All Other	(1,000,000)	(1,400,000)
6	Provides for the		
8	deappropriation of funds		
10	through realized savings from		
	the implementation of		
	PrimeCare.		
12	Medical Care - Payments To Providers		
14	All Other	(950,000)	(1,016,000)
16	Provides for the		
18	deappropriation of funds by		
20	limiting growth to the		
	Private Non-Medical		
	Institutions (PNMIs).		
22	Medical Care - Payments To Providers		
24	All Other	(1,900,000)	(2,100,000)
26	Provides for the		
28	deappropriation of funds by		
30	reducing payments on Medicare		
	crossover claims to hospitals.		
32	Medical Care - Payments To Providers		
34	All Other	(1,059,000)	(1,096,000)
36	Provides for the		
38	deappropriation of funds by		
40	reducing Part B crossover		
	payments to nonphysician Part		
	B providers.		
42	Medical Care - Payments To Providers		
44	All Other	(3,700,000)	(3,700,000)
46	Provides for the		
48	deappropriation of funds to		
	limit the growth of payments		
	to hospitals in this program.		
50	Nursing Facilities		

2	All Other	1,200,000	1,200,000
4	Provides for the		
6	appropriation of funds based		
	upon expenditure projections.		
8	DEPARTMENT OF HUMAN SERVICES		
	TOTAL	<u>(8,809,000)</u>	<u>(10,982,629)</u>
10			
12	INLAND FISHERIES AND WILDLIFE,		
	DEPARTMENT OF		
14			
	Enforcement Operations - IF&W		
16			
	All Other	(100,000)	
18	Capital Expenditures	(165,000)	(167,000)
20	TOTAL	<u>(265,000)</u>	<u>(167,000)</u>
22	Provides for the		
24	deappropriation of funds for		
26	watercraft, aircraft and		
	firearm replacements as well		
28	as ammunition and related		
	firearm accessories.		
30	Enforcement Operations - IF&W		
32			
	All Other	100,000	
	Capital Expenditures	165,000	167,000
34	TOTAL	<u>265,000</u>	<u>167,000</u>
36	Provides for the one-time		
38	appropriation of funds for		
40	firearms, ammunition and		
42	related accessories and		
44	watercraft and aircraft		
46	replacements. This		
48	appropriation may only be		
50	considered an amount		
	appropriated to the		
	department under the		
	Constitution of Maine,		
	Article IX, Section 22 to the		
	extent actual revenues as		
	defined in Section 22 exceed		
	the budgeted revenue for the		

2 fiscal year of the
3 appropriation.

4 **Maintenance And Repair**

6	All Other	(190,000)	(180,000)
	Capital Expenditures	(50,000)	
8			
	TOTAL	<u>(240,000)</u>	<u>(180,000)</u>

10 Provides for the
12 deappropriation of funds to
13 upgrade facilities at the
14 Machias and Greenville
15 regional headquarters.

16 **DEPARTMENT OF INLAND FISHERIES
17 AND WILDLIFE**

18	TOTAL	<u>(240,000)</u>	<u>(180,000)</u>
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20
22 **MAINE MARITIME ACADEMY**

24 **Maritime Academy - Operations**

26	All Other		(71,745)
----	-----------	--	----------

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

32 **MAINE MARITIME ACADEMY**

34	TOTAL		<u>(71,745)</u>
----	--------------	--	-----------------

36 **MENTAL HEALTH, MENTAL RETARDATION &
37 SUBSTANCE ABUSE SERVICES, DEPARTMENT OF**

40 **Disproportionate Share - Augusta
41 Mental Health Institute**

42	All Other	(14,595)	(30,310)
----	-----------	----------	----------

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

48 **Disproportionate Share - Bangor
49 Mental Health Institute**

2	All Other	(18,766)	(41,759)
4	Provides for the		
6	deappropriation of funds to		
	limit growth in this program.		
8	Medicaid Services - Mental Retardation		
10	All Other	(30,545)	(185,889)
12	Provides for the		
14	deappropriation of funds to		
	limit growth in this program.		
16	Mental Health Services - Child Medicaid		
18	All Other	(19,000)	(84,208)
20	Provides for the		
22	deappropriation of funds to		
	limit growth in this program.		
24	Mental Health Services - Community Medicaid		
26	All Other	(143,895)	(408,937)
28	Provides for the		
30	deappropriation of funds to		
32	limit growth in this program.		
34	Mental Health Services - Community		
	All Other	(99,402)	(201,996)
36	Provides for the		
38	deappropriation of funds to		
40	limit growth in this program.		
42	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES TOTAL	<u>(326,203)</u>	<u>(953,099)</u>
44			
46	MAINE SCIENCE AND TECHNOLOGY FOUNDATION		
48			
50	Maine Science And Technology Foundation		

2	All Other	(110,980)	(120,552)
4	Provides for the		
6	deappropriation of funds to		
8	limit the growth in this		
	program.		
	MAINE SCIENCE AND TECHNOLOGY		
10	FOUNDATION		
	TOTAL	<hr/>	<hr/>
12		(110,980)	(120,552)
	MAINE TECHNICAL COLLEGE SYSTEM,		
14	BOARD OF TRUSTEES OF THE		
16	Maine Technical College		
18	System - Board Of Trustees		
20	All Other		(318,157)
22	Provides for the		
24	deappropriation of funds		
26	through a reduction in growth		
	in fiscal year 2000-01.		
28	BOARD OF TRUSTEES OF THE		
	MAINE TECHNICAL COLLEGE SYSTEM		
30	TOTAL		<hr/>
			(318,157)
32	UNIVERSITY OF MAINE SYSTEM,		
34	BOARD OF TRUSTEES OF THE		
36	Educational & General		
	Activities - UMS		
38	All Other		(1,465,835)
40	Provides for the		
42	deappropriation of funds		
44	through a reduction in growth		
	in fiscal year 2000-01.		
46	BOARD OF TRUSTEES OF THE		
	UNIVERSITY OF MAINE SYSTEM		
48	TOTAL		<hr/>
			(1,465,835)
50	SECTION	<hr/>	<hr/>

2	TOTAL APPROPRIATIONS	(14,302,455)	(28,315,225)
4	Sec. B-2. Allocation. The following funds are allocated from		
6	the Federal Expenditures Fund for the fiscal years ending June		
8	30, 2000 and June 30, 2001 to carry out the purposes of this Part.		
10		1999-00	2000-01
12	HUMAN SERVICES, DEPARTMENT OF		
14	Medical Care - Payments		
16	To Providers		
18	All Other	(2,749,992)	(3,136,530)
20	Provides for the deallocation of funds to limit prescription drugs growth in this program.		
22	Medical Care - Payments		
24	To Providers		
26	All Other	(1,964,280)	(2,744,464)
28	Provides for the deallocation of funds through realized savings from the implementation of PrimeCare.		
30	Medical Care - Payments		
32	To Providers		
34	All Other	(1,866,066)	(1,991,697)
36	Provides for the deallocation of funds by limiting growth to the Private Non-Medical Institutions (PNMIs).		
38	Medical Care - Payments		
40	To Providers		
42	All Other	(3,732,133)	(4,116,696)
44	Provides for the deallocation of funds by reducing payments on Medicare crossover claims to hospitals.		
46			
48			

2	Medical Care - Payments To Providers		
4			
6	All Other	(2,080,173)	(2,148,523)
8	Provides for the deallocation of funds by reducing Part B crossover payments to nonphysician Part B providers.		
12	Medical Care - Payments To Providers		
14			
16	All Other	(7,267,838)	(7,253,227)
18	Provides for the deallocation of funds to limit the growth of payments to hospitals in this program.		
22	DEPARTMENT OF HUMAN SERVICES TOTAL	<u>(19,660,482)</u>	<u>(21,391,137)</u>
24			
26	SECTION TOTAL ALLOCATIONS	<u>(19,660,482)</u>	<u>(21,391,137)</u>
28			
30	Sec. B-3. Allocation. The following funds are allocated from the Alcoholic Beverage Fund for the fiscal years ending June 30, 2000 and June 30, 2001 to carry out the purposes of this Part.		
32			
34		1999-00	2000-01
36	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
38	Alcoholic Beverages - General Operation		
40	Positions-Legislative Count	(-98,000)	(-98,000)
42	Positions-FTE Count	(-5,784)	(-5,784)
44	Personal Services	(1,820,679)	(3,825,891)
46	All Other	(888,020)	(1,582,643)
48			
50	TOTAL	<u>(2,708,699)</u>	<u>(5,408,534)</u>
	Provides for the deallocation of funds and the elimination of positions as a result of closing state-owned liquor		

2 stores. The position listing
 3 is on file at the Bureau of
 4 the Budget. This request
 5 will generate General Fund
 6 undedicated revenue of
 7 \$431,493 in fiscal year
 8 1999-00 and \$1,923,088 in
 9 fiscal year 2000-01.

10 **Alcoholic Beverages - General**
 11 **Operation**

12	All Other	(607,991)	(611,083)
14	Provides for the deallocation		
16	of funds as a result of		
18	closing state-owned liquor		
	stores.		

20 **Alcoholic Beverages - General**
 21 **Operation**

22	All Other	4,327,295	5,815,028
24	Provides for the allocation		
26	of funds to reflect the		
28	cost-of-goods-sold		
30	requirement with the closing		
	of the state-owned stores.		

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

1,010,605	(204,589)
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36 **SECTION**
 38 **TOTAL ALLOCATIONS**

\$1,010,605	(\$204,589)
-------------	-------------

40 **PART C**

42 **Sec. C-1. Basic elementary and secondary per pupil operating rates,**
 43 **per pupil guarantee and statewide factor.** The basic elementary per
 44 pupil operating rate for the 1999-00 fiscal year is \$3,157 and
 45 the basic secondary per pupil operating rate for the 1999-00
 46 fiscal year is \$3,793. The foundation per pupil operating rate
 47 for the 1999-00 fiscal year is \$3,347. The per pupil guarantee
 48 for the 1999-00 fiscal year is \$3,745. The statewide factor for
 49 the 1999-00 fiscal year is 0.54792.
 50

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

4		1999-2000
6		
8	Operating	
10	Per pupil guarantee pursuant to the Maine Revised Statutes, Title 20-A, section 15653	\$806,376,404
12	Less amount shifted to Transportation Operating	-4,500,000
14		<hr/>
16	Adjusted Operating	801,876,404
18	Program Costs	
20	Early Childhood	515,490
22	Special Education (Local)	140,726,794
24	Special Education (Tuition and Board)	13,077,864
26	Vocational Education	26,031,013
28	Transportation Operating	61,477,789
30	Bus Purchases	5,000,000
32		<hr/>
34	Program Cost Total	246,828,950
36	Less percentage reduction pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	-57,980,120
38	Plus amount shifted to Transportation Operating	4,500,000
40		<hr/>
42	Adjusted Program Cost Total	193,348,830
44	Debt Service Costs	
46	Principal and Interest	68,103,054
48	Approved Leases	6,200,435
50	Insured Value Factor	2,308,676
		<hr/>
	Debt Service Cost Total	76,612,165

2	Less percentage reduction of insured	
4	value factor pursuant to the Maine	
	Revised Statutes, Title 20-A, section	
6	15603, subsection 26-A, paragraph F	-542,308
	Adjusted Debt Service Cost Total	76,069,857
8		
	Combined Allocations	1,071,295,091
10		
	Minimum State Allocation	900,000
12		
	TOTAL ALLOCATION	\$1,072,195,091
14		
16	Sec. C-3. Subsidy indexes. This section establishes mill rates	
18	as follows: operating cost millage, 5.03 mills; program millage	
	limit, 1.10 mills; debt service millage, 0.50 mills.	
20	Sec. C-4. Appropriation. The appropriation provided for	
22	General Purpose Aid for Local Schools for the fiscal year	
	beginning July 1, 1999 and ending June 30, 2000 is calculated as	
	follows.	
24		1999-00
26	STATE ALLOCATION	564,000,067
28	Adjustment to Maintain State Share of	
30	Operating Cost Allocation	0
32	Total Adjusted State Allocation	564,000,067
34	ADJUSTMENTS AND MISCELLANEOUS COSTS	
36	Cost of Geographic Isolation Adjustments	250,000
38	Cost of Quality Incentive Adjustments	0
40	Audit Adjustments	0
42	Cost of Reimbursement for Private School	
44	Services	201,000
46	Special Education Tuition and Board for	
48	State Wards and Other Pupils Placed Directly	
	by the State	8,200,000
50	State Agency Clients	18,100,000

2	Out-of-district Placements	1,929,000
4	Long-term Drug Treatment Centers	60,976
6	Contract for Cost-of-living and Income Data	29,000
8	Hardship Cushion	0
10	Total Adjustments	<u>28,769,976</u>
12	RECOMMENDED FUNDING LEVEL TOTAL	592,770,043
14	Estimated Construction Audit Recoveries	0
16	TOTAL RECOMMENDED FUNDING LEVEL FOR FISCAL YEAR 1999-00	<u>592,770,043</u>

18 **Sec. C-5. Limit of State's obligation.** If the State's continued
20 obligation for any individual program contained in sections 2 and
22 4 of this Part exceeds the level of funding provided for that
24 program, any unexpended balances occurring in other programs may
26 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.

28 **Sec. C-6. Appropriation.** Sections 1 to 5 of this Part may
30 not be construed to require the State to provide payments that
32 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.

34

PART D

36

38 **Sec. D-1. 36 M RSA §5126, 2nd ¶,** as amended by PL 1997, c. 643,
Pt. HHH, §5 and affected by §10, is further amended to read:

40 For tax years beginning on or after January 1, 2000, the
42 nominal dollar amount of this section is also subject to annual
adjustment by multiplying it by the ~~percentage--adjustment~~
inflation factor defined in section 5402, subsection 2 ~~3~~ and
44 ~~rounded rounding~~ down to the nearest \$50. ~~Thereafter, the~~
nominal dollar amount of this section as adjusted in the prior
46 year is subject to annual inflation adjustment by multiplying it
by the inflation factor defined in section 5402, subsection 3 and
48 rounding down to the nearest \$50. The assessor shall make the
adjustment on or about September 15th of each year. If any Any
50 adjustment is made pursuant to this paragraph, ~~it~~ is effective

2 for the current taxable year and is must be incorporated into the
income tax forms and instructions ~~of the State Tax Assessor~~
4 provided by the assessor for that taxable year.

6 **Sec. D-2. 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:

8 **11-A. Rent constituting property taxes accrued for**
nonelderly household. "Rent constituting property taxes accrued
10 for nonelderly household" means ~~18%~~ 15% of the gross rent
actually paid in cash or its equivalent in any tax year by a
12 claimant and the claimant's household solely for the right of
occupancy of their Maine homestead in the tax year and which rent
14 constitutes the basis, in the succeeding calendar year, of a
claim for relief under this chapter by the claimant.

16 **Sec. D-3. Application.** That section of this Part that amends
18 the Maine Revised Statutes, Title 36, section 6201, subsection
11-A applies to applications filed on or after August 1, 1999.

22 PART E

24 **Sec. E-1. 28-A MRSA §2, sub-§25-A**, as amended by PL 1997, c.
373, §17, is further amended to read:

26 **25-A. Retail employee.** "Retail employee" means any person
28 employed by a retailer ~~or by the alcohol bureau~~ to sell liquor in
a licensed establishment or ~~state or~~ agency liquor store. For
30 the purposes of violations of this Title and rules of the bureau,
a retail employee is deemed an agent of the retailer or ~~state or~~
32 agency liquor store that employs that employee.

34 **Sec. E-2. 28-A MRSA §2, sub-§32**, as amended by PL 1997, c.
373, §19, is repealed.

36 **Sec. E-3. 28-A MRSA §123, sub-§§2 and 4**, as amended by PL 1997,
38 c. 373, §30, are further amended to read:

40 **2. Sale of liquor for consumption off the premises on days**
other than Sunday. Shall this municipality authorize the State
42 to permit the operation of ~~state liquor stores and~~ agency liquor
stores on days other than Sunday?

44 **4. Sale of liquor for consumption off the premises on**
Sundays. Shall this municipality authorize the State to permit
46 the operation of ~~state liquor stores and~~ agency liquor stores on
Sundays?
48

2 **Sec. E-4. 28-A MRSA §201, first ¶**, as enacted by PL 1987, c.
45, Pt. A, §4, is amended to read:

4
6 In order to increase state revenues and to attract more of
the tourist trade to the state discount liquor store in Kittery,
the Maine Turnpike Authority shall erect and maintain a guidepost
8 no more than one mile north of the York toll station on the
southbound side of the Maine Turnpike. The guidepost shall must
10 be worded as follows:

12 DISCOUNT LIQUOR STORE -- KITTERY

14 YORK EXIT -- U.S. ROUTE 1 SOUTH

16 **Sec. E-5. 28-A MRSA c. 15** is amended by repealing the chapter
18 headnote and enacting the following in its place:

20 CHAPTER 15

22 AGENCY LIQUOR STORES

24 **Sec. E-6. 28-A MRSA §351, sub-§1**, as amended by PL 1997, c.
373, §38, is repealed and the following enacted in its place:

26 **1. Agency liquor store may not be located within 300 feet**
28 **of school or church. The bureau may not license an agency liquor**
store within 300 feet of any public or private school, church,
30 **chapel or parish house, except that the bureau, after holding a**
public hearing near the proposed location, may locate an agency
32 **liquor store within 300 feet of a church, chapel, parish house or**
postsecondary school.

34 **Sec. E-7. 28-A MRSA §352**, as amended by PL 1997, c. 373, §39,
36 is further amended to read:

38 **§352. Purchase of liquor in agency liquor stores; purchase from**
alcohol bureau

40 **1. Methods of payment.** This subsection governs the methods
42 of payment permitted for purchases of liquor from state-~~or~~ agency
liquor stores and for purchases of liquor from the alcohol bureau
44 by agency liquor stores.

46 A. An agency liquor store may accept payment for liquor
purchases by cash, check or major credit card.

48 ~~B. --- A person, other than a licensee, buying liquor at a~~
50 ~~state liquor store must pay in cash or by major credit card.~~

2 C. A licensee buying liquor at a ~~state~~ an agency liquor
store or from the alcohol bureau must pay in cash or by
4 check or other method approved by the alcohol bureau.

6 D. In addition to the methods of payment permitted in
paragraph C, an agency liquor store, when approved by the
8 alcohol bureau, may pay for liquor purchased from the
alcohol bureau by mailing a check for payment to the alcohol
10 bureau, or by other method approved by the alcohol bureau,
when notified of the amount due or upon receiving a liquor
12 delivery. Payments that are mailed must be received or
postmarked within 3 days of receipt of a liquor delivery or
14 notification of the amount due.

16 **2. Checks not honored on presentation; consequences.** If
any check is not honored on presentation or if an agency liquor
18 store fails to pay for liquor as prescribed in subsection 1, the
bureau shall withhold any license not issued or immediately take
20 back the license if already issued, voiding that license until
such time as the check or invoice is paid in full, together with
22 the cost of the check failure or collection procedure. The
alcohol bureau or bureau may order that person to make all
24 payments to the alcohol bureau or bureau by cash, certified check
or money order for a period not to exceed one year.

26 **Sec. E-8. 28-A MRSA §353**, as amended by PL 1997, c. 373, §40,
28 is further amended to read:

30 **§353. Business hours**

32 ~~State-liquor-stores-and-agency~~ Agency liquor stores may be
open for the sale and delivery of liquor between the hours of 6
34 a.m. and 1 a.m. in municipalities and unincorporated places that
have voted in favor of the operation of state liquor stores under
36 local option provisions. Notwithstanding any local option
decisions to the contrary, ~~state-liquor-stores-and~~ agency liquor
38 stores may be open from 9 a.m. Sunday to 1 a.m. the next day.
~~The-alcohol-bureau-shall-establish-the-hours-of-operation-of-each~~
40 ~~state-liquor-store.~~

42 **Sec. E-9. 28-A MRSA §354**, as enacted by PL 1987, c. 45, Pt.
A, §4, is amended to read:

44 **§354. Sales to minors or intoxicated persons**

46 ~~No-state-liquor-store-or~~ An agency liquor store may not sell
48 liquor to a minor or to a visibly intoxicated person.

2 **Sec. E-10. 28-A MRSA §355**, as amended by PL 1997, c. 373,
§41, is further amended to read:

4 **§355. Closed in cases of riots; hurricanes; flood**

6 The Governor or the alcohol bureau may, in cases of riots,
hurricanes and floods, order any or all ~~state-liquor-stores-or~~
8 agency liquor stores to close.

10 **Sec. E-11. 28-A MRSA c.17**, as amended, is repealed.

12 **Sec. E-12. 28-A MRSA §453**, as amended by PL 1997, c. 373,
§46, is further amended to read:

14 **§453. Location of agency liquor stores**

16 1. **Location requirements.** The bureau may license an agency
18 liquor store only when the following requirements are met.

20 A. The proposed agency liquor store is located in a
municipality or unincorporated place that has voted in favor
22 of the operation of state liquor stores under local option
provisions.

24 ~~G. The proposed agency liquor store is not within 3.5 miles~~
26 ~~of an existing state liquor store or an existing agency~~
~~liquor store that was licensed before May 1, 1993.~~

28 D. ~~If a state liquor store closes, the~~ The bureau may grant
30 more than one agency store license in a municipality in
which a state liquor store closed when the bureau considers
32 it appropriate. ~~Agency liquor stores licensed before May 1,~~
~~1993 that replace closed state liquor stores are exempt from~~
34 ~~the distance requirement in paragraph G.~~

36 ~~2. Replacement of state or agency liquor stores. The~~
~~alcohol bureau may not replace a state liquor store and the~~
38 ~~bureau may not replace an existing agency liquor store that~~
~~closes with a new agency liquor store if there is another state~~
40 ~~or existing agency liquor store within 3.5 miles. This~~
~~subsection does not prevent the bureau from locating a~~
42 ~~replacement agency liquor store within 3.5 miles of another~~
~~replacement agency liquor store for the same town.~~

44 2-A. **Replacement of state liquor stores closed in fiscal**
46 **year 1991-92.** The bureau may replace a state liquor store closed
after July 1, 1990 with 3 agency liquor stores if:

48 A. The agency liquor stores are within a 10-mile radius of
50 the location of the closed state liquor store; and

2 B. The bureau does not issue to a person or corporation
4 more than 2 of the 3 licenses issued to replace a state
6 liquor store. For purposes of this restriction, each
8 partner of a partnership, each corporation that owns an
interest in another corporation and each person who owns 20%
or more of the shares or other interest in a corporation is
deemed to own a license granted to the partnership or
corporation.

10

12 **Sec. E-13. 28-A MRSA §606, sub-§1**, as repealed and replaced by
PL 1993, c. 276, §2, is amended to read:

14 1. **Purchase of liquor.** Subject to the restrictions
16 provided in subsection 1-A, a person licensed to sell spirits
must purchase liquor from ~~a state or~~ an agency liquor store.
18 Licensees may purchase liquor for resale from the agency discount
liquor store at the same price they are permitted to purchase
20 liquor for resale from any agency liquor store that does not
offer a retail discount. This subsection does not apply to
public service corporations operating interstate.

22

24 **Sec. E-14. 28-A MRSA §606, sub-§1-A, ¶A**, as repealed and
replaced by PL 1993, c. 276, §3, is repealed.

26 **Sec. E-15. 28-A MRSA §606, sub-§4**, as amended by PL 1997, c.
28 373, §58, is further amended to read:

28

30 4. **Discount for agency liquor stores.** The alcohol bureau
shall sell spirits and fortified wines to agency liquor stores
for a price of at least 8% less than the list price established
32 ~~for the state liquor stores~~ under chapters 65 and 67.

34 **Sec. E-16. 28-A MRSA §708, sub-§5**, as enacted by PL 1993, c.
615, §4, is amended to read:

36

38 5. **Combination packages.** Notwithstanding subsection 3,
agency liquor store licensees may offer for sale any package or
combination of packages of spirits that the commission has
40 approved for sale ~~in state liquor stores.~~

42 **Sec. E-17. 28-A MRSA §1651, sub-§1**, as amended by PL 1997, c.
24, Pt. L, §5, is further amended to read:

44

46 1. **State liquor tax.** Except as provided in subsection 2,
the commission shall determine and set the list price at which to
sell all spirits and fortified wine that will produce an
48 aggregate state liquor tax sufficient to pay all liquor-related
expenses of the Bureau of Alcoholic Beverages and Lottery
Operations and to return to the General Fund ~~in fiscal year~~

50

1998-99--an--amount--equal--to--an--additional--\$3,000,000--above
2 ~~accepted revenue estimates for fiscal year 1998-99.~~ ~~The accepted~~
3 ~~revenue estimates are those first presented by the Governor~~
4 ~~during the First Regular Session of the 118th Legislature an~~
5 ~~amount substantially equal to the amount of state liquor tax~~
6 ~~collected in the previous fiscal year.~~ With the exception of the
7 discount agency liquor store stores in Kittery and Calais, list
8 prices must be uniform statewide.

10 C. The commission shall add any cost to the State related
11 to handling containers returned for refund pursuant to Title
12 32, section 1863-A to the established price without markup.

14 **Sec. E-18. 28-A MRSA §1651, sub-§2, ¶C**, as amended by PL 1995,
15 c. 181, §1, is further amended to read:

16 C. Notwithstanding the other provisions of this section,
17 with approval of the Commissioner of Administrative and
18 Financial Services, the commission may reduce the price of
19 discontinued or slow-selling items of liquor and fortified
20 wine. ~~The reduced price may not be less than the actual~~
21 ~~cost of the discontinued liquor items.~~

24 **Sec. E-19. 28-A MRSA §1651, sub-§2, ¶E**, as enacted by PL 1987,
25 c. 45, Pt. A, §4, is amended to read:

26 E. Notwithstanding the other provisions of this section,
27 the commission may establish special prices on certain
28 listed liquor spirits and fortified wine items to be made
29 available to the consumer ~~at all state stores.~~ These
30 ~~special prices must not be lower than the price established~~
31 ~~for the same listed item at the 2-discount state liquor~~
32 ~~stores authorized under section 403.~~

34 **Sec. E-20. 28-A MRSA §2073, sub-§3, ¶¶B to D**, as enacted by PL
35 1987, c. 45, Pt. A, §4, are amended to read:

36 B. For-hire carriers and contract carriers, authorized by
37 the Department of Public Safety, may transport liquor to
38 state agency liquor stores, to liquor warehouses, to
39 licensees, and to purchasers of liquor at state agency
40 liquor stores and from manufacturers to liquor warehouses,
41 state to agency liquor stores and to the state line for
42 transportation outside the State.

43 C. Licensees may transport liquor from state agency liquor
44 stores to their places of business.

45 D. Manufacturers may transport liquor within the State to
46 liquor warehouses ~~and state liquor stores~~, to persons

2 authorized under paragraph E and to the state line for
transportation outside the State.

4 **Sec. E-21. 28-A MRSA §2073, sub-§3, ¶F,** as amended by PL 1997,
c. 373, §154, is further amended to read:

6 F. The bureau may authorize hospitals and state
8 institutions to purchase liquor, for medicinal purposes
only, from wholesale licensees and state agency liquor
10 stores. This authorization must be in writing.

12 **Sec. E-22. 28-A MRSA §2075, sub-§2,** as amended by PL 1993, c.
730, §47, is further amended to read:

14 2. **Transportation of spirits within the State.** No A person
16 may not transport or cause to be transported any spirits within
the State in a quantity greater than 4 quarts unless the spirits
18 were purchased from a ~~state or~~ an agency liquor store.

20 **Sec. E-23. 28-A MRSA §2076, sub-§1,** as amended by PL 1997, c.
373, §156, is further amended to read:

22 1. **Delivery of liquor.** Except with the bureau's written
24 permission, ~~no~~ a person may not knowingly transport to or cause
to be delivered to any person other than the alcohol bureau any
26 spirits not purchased from a ~~state~~ an agency liquor store or the
alcohol bureau.

28 **Sec. E-24. 28-A MRSA §2229, sub-§2,** as amended by PL 1997, c.
30 373, §162, is repealed.

32 **Sec. E-25. 28-A MRSA §2229, sub-§2-A** is enacted to read:

34 2-A. Unfit liquor. If any forfeited liquor is determined
36 by the court to be unfit or unsatisfactory for consumption or
retail sale, the court may order the liquor destroyed by any
38 officer competent to serve the process on which it was
forfeited. The officer shall make the return to the court. The
40 liquor must be destroyed in a manner that is environmentally
sound.

42 **Sec. E-26. 28-A MRSA §2230, sub-§2, ¶B,** as amended by PL 1997,
c. 373, §163, is further amended to read:

44 B. Secure the liquor for a period of 30 days, after which
46 time the agency shall transfer the liquor to the bureau, who
shall dispose of the liquor. ~~The bureau shall dispose of~~
48 ~~any malt liquor or wine and shall transfer any spirits to~~
~~the alcohol bureau for sale at state liquor stores or~~
50 ~~disposal.~~

2 **Sec. E-27. State liquor stores to be closed**

4 **1. Closing by October 31, 1999.** The Bureau of Alcoholic
6 Beverages and Lottery Operations shall take any action necessary
8 to close all state liquor stores as expeditiously as possible
with the goal of having all state liquor stores closed by October
31, 1999.

10 **2. Replacement of state liquor stores.** The bureau may
12 license up to 3 agency liquor stores within a 10-mile radius of
14 each state liquor store being closed except the state liquor
16 stores in Kittery and Calais. The bureau shall license one
18 agency liquor store located within a 10-mile radius of the state
20 liquor store being closed in Kittery and one agency liquor store
22 located within a 10-mile radius of the state liquor store being
closed in Calais. The issuance of an agency liquor store license
and the operation of agency liquor stores licensed pursuant to
this Part are governed by the Maine Revised Statutes, Title 28-A,
chapter 19, except that a license may not be issued to replace
the state liquor stores being closed in Kittery and Calais unless
the licensee is acceptable to the bureau.

24 **3. Replacement of Kittery and Calais discount stores.** The
26 State Liquor Commission shall contract with one agency liquor
28 store licensee to replace the state discount liquor store in
30 Kittery and one agency liquor store licensee to replace the
32 discount liquor store in Calais. The replacement agency liquor
34 store shall contract with the commission to sell state-owned
consignment inventory of spirits and fortified wines at discount
prices established by the commission. The contract must specify
the conditions of operation of the store, which need not be the
same as conditions applicable to other agency liquor stores.

36 **4. Requirement of at least one replacement agency liquor**
38 **store before closing.** A state liquor store may not be closed
40 unless at least one replacement agency liquor store with a
42 federal wholesale registration has been licensed within 10 miles
44 of the state store being closed or unless the Director of the
Bureau of Alcoholic Beverages and Lottery Operations determines
that reasonable alternative access is available to persons who
previously purchased spirits from the state liquor store being
closed.

46 **5. Assistance to employees.** The State shall provide
48 assistance within existing programs to employees who are laid off
as a result of the closing of state liquor stores and the
contracting of wholesale liquor functions. This assistance may
include, but is not limited to, retraining, career planning and

2 assistance in obtaining other employment and may be provided
before or after an employee leaves state employment.

4 **6. Laws applicable to state liquor stores until closed.**
Until all state liquor stores have been closed, the provisions of
6 law applying to state liquor stores on January 1, 1997 continue
to apply to the operation of the stores remaining open, and the
8 Bureau of Alcoholic Beverages and Lottery Operations and the
Bureau of Liquor Enforcement continue to have authority to act
10 under those laws as if those laws were currently in effect.

12 **PART F**

14 **Sec. F-1. 20-A MRSA §13451, sub-§3,** as amended by PL 1997, c.
16 643, Pt. 00, §1 and affected by §3, is further amended to read:

18 **3. Payment by State.** The State shall pay ~~30%~~ 25% of the
retired teacher members' share of this insurance.

20 **Sec. F-2. Effective date.** That section of this Part that amends
22 the Maine Revised Statutes, Title 20-A, section 13451, subsection
3 takes effect July 1, 1999.

24 **PART G**

26 **Sec. G-1. Carrying balances - Inland Fisheries and Wildlife program;**
28 **lapsed balances.** Notwithstanding any other provision of law,
30 \$364,845 in fiscal year 1999-00 in the Carrying Balances - Inland
Fisheries and Wildlife program and \$765,224 in fiscal year
32 2000-01 lapse to the General Fund. An adjustment must be made
during fiscal year 1999-00 and fiscal year 2000-01 to reconcile
34 these amounts to the actual revenue in the 2000-2001 biennium.

36 **PART H**

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

44 General Fund Sales Tax	36 MRSA	FY'00	FY'01
46 Expenditures			
Casual Sales	1752 sub§11	D	D
48 Sales by Personal	1752 sub§11	A	A
50 Representatives			

2	Rentals to Persons in the Business of Renting Autos	1752 sub§11	A	A
4				
6	Sales to Persons in the Business of Renting Autos	1752 sub§11	\$2,453,489	\$2,551,628
8				
10	Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$546,295	\$568,147
12				
14	Exempt Custom Computer Programming	1752 sub§11	\$685,552	\$712,973
16				
18	Separately Charged Labor Service Fees	1752 sub§14	\$17,965,858	\$18,684,493
20				
22	Tips Given Directly to Employees	1752 sub§14	\$619,487	\$644,267
24				
26	Certain Telephone or Telegraph Services	1752 sub§18A	\$12,780,627	\$13,291,852
28				
30	Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	D	D
32				
34	Sales to the State & Political Subdivisions	1760 sub§2	\$107,071,286	\$111,354,137
36				
38	Products for Human Consumption	1760 sub§3	\$122,283,508	\$127,174,848
40				
42	Ships Stores	1760 sub§4	C	C
44				
46	Prescription Drugs	1760 sub§5	\$14,429,671	\$15,006,858
48				
50	Prosthetic Devices	1760 sub§5A	\$3,795,410	\$3,947,226
	Meals Served by Public or Private Schools	1760 sub§6 ¶A	\$6,030,132	\$6,271,337
	Meals Served to Patients in Hospitals & Nursing Homes	1760 sub§6 ¶B	E	E
	Providing Meals for the Elderly	1760 sub§6 ¶C	\$269,803	\$280,595
	Providing Meals to Residents of Certain	1760 sub§6 ¶D	A	A

2	Nonprofit Congregate Housing Facilities			
4	Products Used in	1760 sub§7	\$6,816,495	\$7,089,155
6	Agricultural and Aqua-			
	cultural Production &			
8	Bait			
10	Certain Jet Fuel	1760 sub§8 ¶B	\$1,538,755	\$1,554,142
12	Coal, Oil & Wood for	1760 sub§9	\$20,405,244	\$21,221,454
14	Cooking & Heating Homes			
16	Fuel Oil for Burning	1760 sub§9A	\$22,347	\$23,241
	Blueberry Land			
18	First 750 KW Hours of	1760 sub§9B	\$19,708,684	\$20,497,032
20	Residential Electricity			
	Per Month			
22	Gas When Used for Cooking &	1760 sub§9C	\$3,330,503	\$3,463,723
24	Heating in Residences			
26	Fuel and Electricity Used	1760 sub§9D	\$26,797,484	\$27,869,384
	in Manufacturing			
28	Fuel Oil or Coal that	1760 sub§9G	\$35,926	\$37,364
30	becomes an Ingredient or			
	Component Part			
32	Certain Returnable	1760 sub§12	\$1,234,056	\$1,283,418
34	Containers			
36	Packaging Materials	1760 sub§12A	\$13,389,990	\$13,925,590
38	Publications Sold on Short	1760 sub§14	\$4,800,726	\$4,992,755
	Intervals			
40	Sales to Nonprofit Nursing	1760 sub§16		C C
42	Homes Lic. by Human			
	Services			
44	Sales to Incorporated	1760 sub§16		C C
46	Nonprofit Boarding Care			
	Facilities Lic. by Human			
48	Services			
50	Sales to Incorp. Nonprofit	1760 sub§16		A A
	Home Health Care Agencies			

2	Sales to Incorp. Nonprofit Rural Community Health Centers	1760 sub§16			A	A
4						
6	Sales to Incorporated Nonprofit Dental Health Centers	1760 sub§16			A	A
8						
10	Sales to Incorporated Hospitals	1760 sub§16			F	F
12						
14	Sales to Private Schools & Colleges	1760 sub§16			C	C
16	Sales to Educational TV or Radio Stations	1760 sub§16			A	A
18						
20	Sales to Regularly Organized Churches	1760 sub§16	\$1,366,265	\$1,420,915		
22	Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760 sub§16			C	C
24						
26	Camp Rentals	1760 sub§17			B	B
28						
30	Rental Charges for Living Quarters in Nursing Homes	1760 sub§18			B	B
32	Sales to Certain Nonprofit Residential Child Care Institutions	1760 sub§18A			B	B
34						
36	Rental of Living Quarters at Schools	1760 sub§19	\$3,187,404	\$3,314,901		
38						
40	Rental Charges on Continuous Residence for More Than 28 Days	1760 sub§20	\$53,310,337	\$55,442,750		
42						
44	Automobiles Used in Driver Education Programs	1760 sub§21	\$25,292	\$26,303		
46	Automobiles Sold to Amputee Veterans	1760 sub§22			A	A
48						
50	Certain Vehicles Purchased by Nonresidents	1760 sub§23			B	B

2	Funeral Services	1760 sub§24	\$1,925,085	\$2,002,088
4	Watercraft Purchased by Nonresidents	1760 sub§25	A	A
6	Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760 sub§§25A, 25B	A	A
8				
10	Sales to Volunteer Ambulance Corps & Fire Departments	1760 sub§26	\$101,887	\$105,963
12				
14	Sales to Community Mental Health & Mental Retardation Facilities	1760 sub§28	\$90,714	\$94,342
16				
18	Water Pollution Control Facilities	1760 sub§29	C	C
20				
22	Air Pollution Control Facilities	1760 sub§30	C	C
24				
26	Machinery & Equipment	1760 sub§31	\$40,151,231	\$41,757,279
28	New Machinery for Experimental Research	1760 sub§32	A	A
30	Diabetic Supplies	1760 sub§33	\$404,424	\$420,601
32	Sales Through Coin-operated Vending Machines	1760 sub§34	\$645,766	\$671,597
34				
36	Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A
38	Sales to Regional Planning Commissions	1760 sub§37	A	A
40				
42	Water Used in Private Residences	1760 sub§39	\$3,966,416	\$4,125,072
44	Mobile & Modular Homes	1760 sub§40	\$2,690,526	\$2,798,147
46	Property Used in Interstate Commerce	1760 sub§41	C	C
48				
50	Sales to Historical Societies & Museums	1760 sub§42	B	B

2	Sales to Day Care Centers & Nursery Schools	1760 sub§43	A	A
4				
6	Sales to Church Affiliated Residential Homes	1760 sub§44	A	A
8	Certain Property Purchased Out of State	1760 sub§45	A	A
10				
12	Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A
14				
16	Sales to Emergency Shelters & Feeding Organizations	1760 sub§47	A	A
18				
20	Sales to Community Action Agencies	1760 sub§49	C	C
22	Sales to any Nonprofit Free Libraries	1760 sub§50	B	B
24				
26	Sales to Veterans' Memorial Cemetery Associations	1760 sub§51	A	A
28	Railroad Track Materials	1760 sub§52		\$87,615 \$91,120
30	Sales to Nonprofit Rescue Operations	1760 sub§53	A	A
32				
34	Items Purchased with Food Stamps	1760 sub§54		\$632,904 \$626,575
36	Sales to Hospice Organizations	1760 sub§55	A	A
38				
40	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	C	C
42	Self-help Literature on Alcoholism	1760 sub§57	A	A
44				
46	Portable Classrooms	1760 sub§58	A	A
48	Sales to Certain Incorp. Nonprofit Educational Orgs	1760 sub§59	A	A
50	Sales to Incorporated	1760 sub§60	A	A

	Nonprofit Animal Shelters			
2				
4	Construction Contracts with 1760 sub§61 Exempt Organizations		D	D
6	Sales to Certain Charitable 1760 sub§62 Suppliers of Medical		A	A
8	Equipment			
10	Sales to Orgs that Fulfill 1760 sub§63 the Wishes of Children with		A	A
12	Life-threatening Diseases			
14	Sales by Schools & 1760 sub§64 School-sponsored		C	C
16	Organizations			
18	Sales to Monasteries and 1760 sub§65 Convents		A	A
20				
22	Sales to Providers of 1760 sub§66 Certain Sport Systems for		A	A
24	Single-parent Families			
26	Sales to Nonprofit Home 1760 sub§67 Construction Organizations		A	A
28	Sales to Orgs that Conduct 1760 sub§68 Research for the Maine		A	A
30	Science & Technology			
32	Foundation			
34	Sales to Orgs that Create 1760 sub§69 & Maintain a Registry of		A	A
36	Vietnam Veterans			
38	Sales to Orgs that Provide 1760 sub§70 Certain Services for		A	A
40	Hearing-impaired Persons			
42	Sales to State-chartered 1760 sub§71 Credit Unions		A	A
44	Sales to Nonprofit Housing 1760 sub§72 Development Organizations		A	A
46				
48	Seedlings for Commercial 1760 sub§73 Forestry Use	\$70,568		\$73,390
50	Property Used in Production 1760 sub§74	\$251,898,248		\$261,974,177

2	Meals & Lodging Provided to Employees	1760 sub§75	\$1,324,845	\$1,377,838
4	Certain Aircraft Parts	1760 sub§76	A	A
6	Sales to Eye Banks	1760 sub§77	A	A
8	Sales of Certain Farm Animal Bedding & Hay	1760 sub§78	\$1,487	\$1,547
10				
12	Partial Exemption For Clean Fuel Vehicles	1760 sub§79	\$3,137	\$3,171
14	Trade-in Credits	1765	\$20,131,718	\$20,936,986
16	Sales Tax Credit on Worthless Accounts	1811-A	A	A
18				
20	Credit for Sales Taxes Paid to Another State	1862	A	A
22	Returned Merchandise Donated to Charity	1863	B	B
24				
26	Refund of Sales Tax on Goods Removed from the State	2012	A	A
28				
30	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,286,103	\$3,417,547
32				
34	Fish Passage Facilities	2014	A	A
36	Exempt Personal Services	1752 sub§11	\$10,006,350	\$10,406,604
38	Exempt Amusement & Recreational Services	1752 sub§11	\$11,837,575	\$12,311,078
40	Exempt Professional Services	1752 sub§11	\$52,683,058	\$54,790,380
42				
44	Exempt Business Services	1752 sub§11	\$26,624,608	\$27,689,592
46	Exempt Construction Services	1752 sub§11	\$42,060,702	\$43,743,130
48	Exempt Medical Services	1752 sub§11	\$76,979,681	\$80,058,868
50				

2	Exempt Transportation Services	1752 sub§11	\$54,111,886	\$56,276,362
4	General Fund Excise Tax Expenditures	36 MRSA	FY'00	FY'01
6	Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$682,081	\$688,902
8				
10	Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$53,000	\$54,000
12				
14	Insurance Company Exclusions From Premiums Tax	2514	B	B
16				
18	Deductions of Dividends & Direct Return Premiums	2515	A	A
20				
22	Insurance Company Tax Credit for Provision of Day Care Services	2524	A	A
24				
26	Solid Waste Reduction Investment Tax Credit	2526	A	A
28	Maine Capital Tax Credit	2621-A sub§3	\$500,000	\$500,000
30	Cigarette Stamp Tax Deduction for Licensed Distributors	4366	\$2,090,192	\$2,049,774
32				
34	Exemptions of the Real Estate Transfer Tax	4641-C	C	C
36				
38	Local Government Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01
40	Casual Sales	1752 sub§11	B	B
42	Sales by Personal Representatives	1752 sub§11	A	A
44				
46	Rentals to Persons in the Business of Renting Autos	1752 sub§11	A	A
48	Sales to Persons in the Business of Renting Autos	1752 sub§11	\$131,852	\$137,126
50				

2	Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$29,358	\$30,533
4	Exempt Custom Computer Programming	1752 sub§11	\$36,842	\$38,316
6	Separately Charged Labor Service Fees	1752 sub§14	\$965,499	\$1,004,119
8	Tips Given Directly to Employees	1752 sub§14	\$33,292	\$34,623
10	Certain Telephone or Telegraph Services	1752 sub§18A	\$686,841	\$714,314
12	Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	B	B
14	Sales to the State & Political Subdivisions	1760 sub§2	\$5,754,094	\$5,984,258
16	Products for Human Consumption	1760 sub§3	\$6,571,611	\$6,834,476
18	Ships Stores	1760 sub§4	A	A
20	Prescription Drugs	1760 sub§5	\$775,462	\$806,480
22	Prosthetic Devices	1760 sub§5A	\$203,968	\$212,127
24	Meals Served by Public or Private Schools	1760 sub§6 ¶A	\$324,064	\$337,027
26	Meals Served to Patients in Hospitals & Nursing Homes	1760 sub§6 ¶B	B	B
28	Providing Meals for the Elderly	1760 sub§6 ¶C	\$14,499	\$15,079
30	Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760 sub§6 ¶D	A	A
32	Products Used in Agricultural and Aquacultural Production &	1760 sub§7	\$366,324	\$380,977

Bait				
2	Certain Jet Fuel	1760 sub§8	\$82,694	\$83,521
4		¶B		
6	Coal, Oil & Wood for Cooking & Heating Homes	1760 sub§9	\$1,096,594	\$1,140,458
8	Fuel Oil for Burning	1760 sub§9A	\$1,201	\$1,249
10	Blueberry Land			
12	First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$1,059,160	\$1,101,526
14				
16	Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$178,984	\$186,143
18	Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$1,440,118	\$1,497,722
20				
22	Fuel Oil or Coal that becomes an Ingredient or Component Part	1760 sub§9G	\$1,931	\$2,008
24				
26	Certain Returnable Containers	1760 sub§12	\$66,319	\$68,972
28	Packaging Materials	1760 sub§12A	\$719,589	\$748,372
30	Publications Sold on Short Intervals	1760 sub§14	\$257,995	\$268,315
32				
34	Sales to Nonprofit Nursing Homes Lic. by Human Services	1760 sub§16	A	A
36	Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760 sub§16	A	A
38				
42	Sales to Incorp. Nonprofit Home Health Care Agencies	1760 sub§16	A	A
44	Sales to Incorp. Nonprofit Rural Community Health Centers	1760 sub§16	A	A
46				
48	Sales to Incorporated Nonprofit Dental Health	1760 sub§16	A	A
50				

Centers					
2	Sales to Incorporated	1760 sub§16		C	C
4	Hospitals				
6	Sales to Private Schools &	1760 sub§16		A	A
8	Colleges				
10	Sales to Educational TV or	1760 sub§16		A	A
	Radio Stations				
12	Sales to Regularly	1760 sub§16	\$73,424		\$76,361
14	Organized Churches				
16	Sales to Institutions	1760 sub§16		A	A
18	Conducting Medical Research				
	or Scientific Study in				
	Biology				
20	Camp Rentals	1760 sub§17		A	A
22	Rental Charges for Living	1760 sub§18		A	A
24	Quarters in Nursing Homes				
26	Sales to Certain Nonprofit	1760 sub§18A		A	A
28	Residential Child Care				
	Institutions				
30	Rental of Living Quarters	1760 sub§19	\$171,294		\$178,145
	at Schools				
32	Rental Charges on	1760 sub§20	\$2,864,939		\$2,979,537
34	Continuous Residence for				
	More Than 28 Days				
36	Automobiles Used in Driver	1760 sub§21	\$1,359		\$1,414
38	Education Programs				
40	Automobiles Sold to Amputee	1760 sub§22		A	A
42	Veterans				
44	Certain Vehicles Purchased	1760 sub§23		A	A
46	by Nonresidents				
48	Funeral Services	1760 sub§24	\$103,456		\$107,594
50	Watercraft Purchased by	1760 sub§25		A	A
	Nonresidents				
	Snowmobiles & All-terrain	1760 sub§§25A,		A	A

2	Vehicles Purchased by Nonresidents	25B		
4	Sales to Volunteer Ambulance Corps & Fire 6 Departments	1760 sub§26	\$5,476	\$5,695
8	Sales to Community Mental Health & Mental Retardation 10 Facilities	1760 sub§28	\$4,875	\$5,070
12	Water Pollution Control Facilities	1760 sub§29	A	A
14	Air Pollution Control 16 Facilities	1760 sub§30	A	A
18	Machinery & Equipment	1760 sub§31	\$2,157,758	\$2,244,069
20	New Machinery for Experimental Research	1760 sub§32	A	A
22	Diabetic Supplies	1760 sub§33	\$21,734	\$22,603
24	Sales Through Coin-operated 26 Vending Machines	1760 sub§34	\$34,704	\$36,092
28	Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A
30	Sales to Regional Planning 32 Commissions	1760 sub§37	A	A
34	Water Used in Private Residences	1760 sub§39	\$213,158	\$221,685
36	Mobile & Modular Homes	1760 sub§40	\$144,591	\$150,375
38	Property Used in Interstate 40 Commerce	1760 sub§41	A	A
42	Sales to Historical Societies & Museums	1760 sub§42	A	A
44	Sales to Day Care Centers & 46 Nursery Schools	1760 sub§43	A	A
48	Sales to Church-affiliated Residential Homes	1760 sub§44	A	A
50				

2	Certain Property Purchased Out of State	1760 sub§45	A	A
4	Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A
8	Sales to Emergency Shelters & Feeding Organizations	1760 sub§47	A	A
12	Sales to Community Action Agencies	1760 sub§49	A	A
14	Sales to any Nonprofit Free Libraries	1760 sub§50	A	A
18	Sales to Veterans' Memorial Cemetery Associations	1760 sub§51	A	A
20	Railroad Track Materials	1760 sub§52	\$4,709	\$4,897
22	Sales to Nonprofit Rescue Operations	1760 sub§53	A	A
26	Items Purchased with Food Stamps	1760 sub§54	\$34,013	\$33,673
28	Sales to Hospice Organizations	1760 sub§55	A	A
32	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	A	A
34	Self-help Literature on Alcoholism	1760 sub§57	A	A
38	Portable Classrooms	1760 sub§58	A	A
40	Sales to Certain Incorp. Nonprofit Educational Orgs	1760 sub§59	A	A
42	Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A
46	Construction Contracts with Exempt Organizations	1760 sub§61	B	B
48	Sales to Certain Charitable Suppliers of Medical	1760 sub§62	A	A

	Equipment				
2	Sales to Orgs that Fulfill	1760 sub§63		A	A
4	the Wishes of Children with				
	Life-threatening Diseases				
6	Sales by Schools &	1760 sub§64		A	A
8	School-sponsored				
	Organizations				
10	Sales to Monasteries and	1760 sub§65		A	A
12	Convents				
14	Sales to Providers of	1760 sub§66		A	A
16	Certain Sport Systems for				
	Single-parent Families				
18	Sales to Nonprofit Home	1760 sub§67		A	A
20	Construction Organizations				
22	Sales to Orgs that Conduct	1760 sub§68		A	A
24	Research for the Maine				
	Science & Technology				
	Foundation				
26	Sales to Orgs that Create &	1760 sub§69		A	A
28	Maintain a Registry of				
	Vietnam Veterans				
30	Sales to Orgs that Provide	1760 sub§70		A	A
32	Certain Services for				
	Hearing-impaired Persons				
34	Sales to State-chartered	1760 sub§71		A	A
36	Credit Unions				
38	Sales to Nonprofit Housing	1760 sub§72		A	A
	Development Organizations				
40	Seedlings for Commercial	1760 sub§73	\$3,792		\$3,944
42	Forestry Use				
44	Property Used in Production	1760 sub§74	\$13,537,208		\$14,078,697
46	Meals & Lodging Provided to	1760 sub§75	\$71,198		\$74,046
48	Employees				
50	Certain Aircraft Parts	1760 sub§76		A	A
	Sales to Eye Banks	1760 sub§77		A	A

2	Sales of Certain Farm Animal Bedding & Hay	1760 sub§78	\$80	\$83
4				
6	Partial Exemption for Clean Fuel Vehicles	1760 sub§79	\$169	\$170
8	Trade-in Credits	1765	\$1,081,894	\$1,125,170
10	Sales Tax Credit on Worthless Accounts	1811-A	A	A
12				
14	Credit for Sales Taxes Paid to Another State	1862	A	A
16	Returned Merchandise Donated to Charity	1863	A	A
18				
20	Refund of Sales Tax on Goods Removed from the State	2012	A	A
22				
24	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$176,598	\$183,662
26				
28	Fish Passage Facilities	2014	A	A
30	Exempt Personal Services	1752 sub§11	\$537,749	\$559,259
32	Exempt Amusement & Recreational Services	1752 sub§11	\$636,161	\$661,607
34				
36	Exempt Professional Services	1752 sub§11	\$2,831,229	\$2,944,478
38	Exempt Business Services	1752 sub§11	\$1,430,827	\$1,488,060
40	Exempt Construction Services	1752 sub§11	\$2,260,375	\$2,350,790
42				
44	Exempt Medical Services	1752 sub§11	\$4,136,948	\$4,302,426
46	Exempt Transportation Services	1752 sub§11	\$2,908,015	\$3,024,336
48	H.O.M.E. Fund Excise Tax Expenditure	36 MRSA	FY'00	FY'01
50				

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PART I

6

8 **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
10 Fund, the Public Advocate Regulatory Fund, the Ground Water Oil
Clean-up Fund, the Maine Coastal and Inland Surface Oil Clean-up
12 Fund, the Maine Hazardous Waste Fund, the State Alcoholic
Beverage Fund and the State Lottery Fund and all federal block
14 grant allocations may be increased or adjusted by the State
Budget Officer, with the approval of the Governor, to
16 specifically cover those adjustments determined necessary under
any salary plan approved by the Legislature and those
18 reclassifications and range changes that have been approved by
the Department of Administrative and Financial Services and
20 submitted for legislative review.

22

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

30

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

36

Sec. I-4. Federal block grant encumbered balances at year-end. At
38 the end of each fiscal year, all encumbered balances in the
federal block grants may not be carried forward more than one
40 time, except that encumbered balances in the Community
Development Block Grant may be carried forward twice and
42 encumbered balances of grant awards for capital construction
projects may carry forward until the completion of the project,
44 as long as the construction was started prior to the end of the
year for which the allocation was made.

46

Sec. I-5. Capital expenditures. Notwithstanding the allocations
48 in Part A of this Act and the provision of section 2 of this
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 capital expenditures in each fiscal year of the biennium.

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

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

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

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	1999-00	2000-01	TOTAL
General Fund Appropriations			
PART A, Section A-1	\$2,166,095,929	\$2,257,545,415	\$4,423,641,344
PART B, Section B-1	(14,302,455)	(28,315,225)	(42,617,680)
GENERAL FUND, TOTAL	<u>2,151,793,474</u>	<u>2,229,230,190</u>	<u>4,381,023,664</u>
Highway Fund			
PART A, Section A-1	261,503,089	260,749,965	522,253,054
HIGHWAY FUND, TOTAL	<u>261,503,089</u>	<u>260,749,965</u>	<u>522,253,054</u>
Federal Expenditures Fund			
PART A, Section A-1	1,311,227,176	1,357,991,844	2,669,219,020
PART B, Section B-2	(19,660,482)	(21,391,137)	(41,051,619)

2	FEDERAL EXPENDITURES FUND, TOTAL	<u>1,291,566,694</u>	<u>1,336,600,707</u>	<u>2,628,167,401</u>
4	Other Special Revenue Fund			
6	PART A, Section A-1	383,690,133	393,440,392	777,130,525
8				
10	OTHER SPECIAL REVENUE FUND, TOTAL	<u>383,690,133</u>	<u>393,440,392</u>	<u>777,130,525</u>
12				
14	Federal Block Grant Fund			
16	PART A, Section A-1	147,364,129	147,752,842	295,116,971
18	FEDERAL BLOCK GRANT FUND, TOTAL	<u>147,364,129</u>	<u>147,752,842</u>	<u>295,116,971</u>
20	Highway Garage Fund			
22	PART A, Section A-1	25,468,233	26,181,608	51,649,841
24	HIGHWAY GARAGE FUND, TOTAL	<u>25,468,233</u>	<u>26,181,608</u>	<u>51,649,841</u>
26				
28	Postal, Printing & Supply Fund			
30	PART A, Section A-1	3,364,158	3,510,395	6,874,553
32	POSTAL, PRINTING & SUPPLY FUND, TOTAL	<u>3,364,158</u>	<u>3,510,395</u>	<u>6,874,553</u>
34				
36	Office of Information Services Fund			
38	PART A, Section A-1	21,977,217	22,601,196	44,578,413
40	OFFICE OF INFORMATION SERVICES FUND, TOTAL	<u>21,977,217</u>	<u>22,601,196</u>	<u>44,578,413</u>
42				
44	Risk Management Fund			
46	PART A, Section A-1	3,807,501	3,906,190	7,713,691
48	RISK MANAGEMENT FUND, TOTAL	<u>3,807,501</u>	<u>3,906,190</u>	<u>7,713,691</u>
50	Workers' Compensation			

2	Management Fund			
4	PART A, Section A-1	16,504,134	17,491,292	33,995,426
6	WORKERS' COMPENSATION MANAGEMENT FUND, TOTAL	<u>16,504,134</u>	<u>17,491,292</u>	<u>33,995,426</u>
8	Central Motor Pool			
10	PART A, Section A-1	3,442,552	3,586,772	7,029,324
12	CENTRAL MOTOR POOL, TOTAL	<u>3,442,552</u>	<u>3,586,772</u>	<u>7,029,324</u>
14	Real Property Lease			
16	Internal Service Fund			
18	PART A, Section A-1	13,168,185	13,575,145	26,743,330
20	REAL PROPERTY LEASE INTERNAL SERVICE FUND, TOTAL	<u>13,168,185</u>	<u>13,575,145</u>	<u>26,743,330</u>
22	Potato Marketing Fund			
24	PART A, Section A-1	202,380	207,278	409,658
26	POTATO MARKETING FUND, TOTAL	<u>202,380</u>	<u>207,278</u>	<u>409,658</u>
28	Island Ferry Services Fund			
30	PART A, Section A-1	4,658,420	4,778,477	9,436,897
32	ISLAND FERRY SERVICES FUND, TOTAL	<u>4,658,420</u>	<u>4,778,477</u>	<u>9,436,897</u>
34	Augusta State Airport			
36	Fund			
38	PART A, Section A-1	338,668	338,916	677,584
40	AUGUSTA STATE AIRPORT FUND TOTAL	<u>338,668</u>	<u>338,916</u>	<u>677,584</u>
42	Marine Ports Fund			
44	PART A, Section A-1	94,889	95,068	189,957
46	MARINE PORTS FUND, TOTAL	<u>94,889</u>	<u>95,068</u>	<u>189,957</u>
48				
50				

2	Alcoholic Beverage Fund			
4	PART A, Section A-1	7,850,469	7,950,463	15,800,932
	PART B, Section B-3	1,010,605	(204,589)	806,016
6				
8	ALCOHOLIC BEVERAGE FUND, TOTAL	<u>8,861,074</u>	<u>7,745,874</u>	<u>16,606,948</u>
10	Prison Industries Fund			
12	PART A, Section A-1	671,975	686,205	1,358,180
14	PRISON INDUSTRIES FUND, TOTAL	<u>671,975</u>	<u>686,205</u>	<u>1,358,180</u>
16	Seed Potato Board Fund			
18	PART A, Section A-1	635,469	653,244	1,288,713
20				
22	SEED POTATO BOARD FUND, TOTAL	<u>635,469</u>	<u>653,244</u>	<u>1,288,713</u>
24	State Administered Fund			
26	PART A, Section A-1	2,003,736	2,006,048	4,009,784
28	STATE ADMINISTERED FUND, TOTAL	<u>2,003,736</u>	<u>2,006,048</u>	<u>4,009,784</u>
30	State Lottery Fund			
32	PART A, Section A-1	3,531,281	3,622,921	7,154,202
34				
36	STATE LOTTERY FUND, TOTAL	<u>3,531,281</u>	<u>3,622,921</u>	<u>7,154,202</u>
38	Baxter State Park Authority Tree Harvesting Fund			
40				
42	PART A, Section A-1	1,000,000	1,000,000	2,000,000
44	BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND, TOTAL			
46		<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
48	Employment Security Trust Fund			
50				

2	PART A, Section A-1	135,700,000	135,700,000	271,400,000
4	EMPLOYMENT SECURITY			
	TRUST FUND, TOTAL	<u>135,700,000</u>	<u>135,700,000</u>	<u>271,400,000</u>
6	Abandoned Property Fund			
8	PART A, Section A-1	317,689	326,903	644,592
10	ABANDONED PROPERTY FUND,			
12	TOTAL	<u>\$317,689</u>	<u>\$326,903</u>	<u>\$644,592</u>

14 GENERAL FUND UNDEDICATED REVENUE

16		1999-00	2000-01	TOTAL
18	PART A	\$2,147,702,233	\$2,230,762,573	\$4,378,464,806
20	PART D, SECTION D-1	1,522,556	3,451,972	4,974,528
22	PART E	431,493	1,923,088	2,354,581
24	GENERAL FUND			
26	UNDEDICATED REVENUE,			
28	TOTAL	<u>\$2,149,656,282</u>	<u>\$2,236,137,633</u>	<u>\$4,385,793,915</u>

30 ADJUSTMENTS TO BALANCE

32		1999-00	2000-01	TOTAL
34	PART G	\$364,845	\$765,224	\$1,130,069
36	ADJUSTMENTS TO BALANCE,			
38	TOTAL	<u>\$364,845</u>	<u>\$765,224</u>	<u>\$1,130,069</u>

40 SUMMARY

42 PART A

44 Part A makes appropriations and allocations of funds.

48 PART B

50 Part B does the following.

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It makes appropriations from the General Fund representing reduction proposals or adjustments.

It makes allocations from Federal Expenditures to support the General Fund reduction proposals or adjustments.

It makes allocations from the State Alcoholic Beverage Fund to support the General Fund reduction proposals or adjustments.

PART C

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

PART D

Part D does the following.

It provides that the personal exemption amount for income tax purposes is subject to adjustment only when inflation is greater than 3.5%.

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

PART E

Part E provides for the closing of all state-operated liquor stores by October 31, 1999 and the privatization of the sale of liquor in Maine.

PART F

Part F decreases the State's share of a retired educator's health insurance premium to 25% on July 1, 1999.

PART G

Part G lapses funds to the General Fund in fiscal years 1999-00 and 2000-01.

PART H

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

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PART I

8

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