

# MAINE STATE LEGISLATURE

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**APPROPRIATIONS AND FINANCIAL AFFAIRS**

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**STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
120TH LEGISLATURE  
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855, Bill, "An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2002 and June 30, 2003"

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

**'An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2001, June 30, 2002 and June 30, 2003'**

Further amend the bill by striking out everything after the title and before the summary and inserting in its place the following:

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

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

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due and payable prior to June 30, 2001; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of

**COMMITTEE AMENDMENT**

Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

**PART A**

**Sec. A-1. Supplemental appropriations and allocations.** There are appropriated and allocated from various funds for the fiscal years ending June 30, 2002 and June 30, 2003, to the departments listed, the following amounts.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Central Motor Pool**

New Initiative: Provides funding for 2 positions in Central Fleet Management. An Auto Mechanic II position and a Fleet Support Specialist position are required to prepare vehicles, manage maintenance and process new, used and surplus vehicles.

<b>Central Motor Pool Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(2.000)	(2.000)
Personal Services	\$62,158	\$64,992
All Other	8,966	8,357
<b>Total</b>	<b>71,124</b>	<b>73,349</b>

**Central Services - Purchases**

New Initiative: Provides for the deallocation of Personal Services funding for the transfer of the Director of Leased Space position to the Real Property Lease Fund account.

<b>Postal, Printing and Supply Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(-1.000)	(-1.000)
Personal Services	(78,394)	(82,314)
<b>Total</b>	<b>(78,394)</b>	<b>(82,314)</b>

**Buildings and Grounds Operations**

New Initiative: Provides funding for 2 Custodian I positions and All Other to support operations at the Maine Criminal Justice Academy.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(2.000)	(2.000)
Personal Services	46,142	48,450

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	All Other	203,858	201,550
4	Total	<u>250,000</u>	<u>250,000</u>

6 New Initiative: Provides for the transfer of one Building Custodian position from the Maine Criminal Justice Academy account. The State Controller shall transfer \$39,706 in fiscal year 2001-02 and \$41,258 in fiscal year 2002-03 to General Fund unappropriate surplus from revenue derived from the academy.

10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	39,706	41,258
16	Total	<u>39,706</u>	<u>41,258</u>

18 New Initiative: Provides for an allocation to expand the H-Building Fund to encompass other available sites on the BMHI campus that may be used as office space. The allocation will be for normal operating costs.

22	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	All Other	300,000	300,000
26	Total	<u>300,000</u>	<u>300,000</u>

28 New Initiative: Provides for the increase in allocation to pay for the transfer of the Director of Leased Space position from the Postal, Printing and Supply Fund.

30	<b>Real Property Lease Internal Service Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count	(1,000)	(1,000)
34	Personal Services	78,394	82,314
36	Total	<u>78,394</u>	<u>82,314</u>

38 **Information Services**

40 New Initiative: Provides an allocation for an additional 10 positions required by the Bureau of Information Services to meet ongoing agency demands for information technology services. Position detail on file with the Bureau of the Budget.

44	<b>Information Services Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	Positions - Legislative Count	(10,000)	(10,000)
48	Personal Services	607,689	617,649
	All Other	112,200	116,251

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Total	719,889	733,900
4	<b>Salary Plan</b>		
6	New Initiative: Provides funds for the Salary Plan to cover prospective salary cost increases associated with the collective bargaining process.		
8			
10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	Personal Services	7,500,000	7,390,275
14	Total	<u>7,500,000</u>	<u>7,390,275</u>
16	New Initiative: Deappropriates funds from projected savings in the Salary Plan.		
18			
20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	Personal Services		(267,179)
24	Total		<u>(267,179)</u>
26	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
28	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
30	Department Summary - All Funds	8,880,719	8,521,603
32	Department Summary - General Fund	7,789,706	7,414,354
34	Department Summary - Other Special Revenue Funds	300,000	300,000
36	Department Summary - Central Motor Pool Fund	71,124	73,349
38	Department Summary - Printing, Postal and Supply Fund	(78,394)	(82,314)
40	Department Summary - Real Property Lease Internal Service Fund	78,394	82,314
42	Department Summary - Information Services Fund	719,889	733,900
44	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
46	<b>Quality Assurance and Regulation, Division of</b>		
48	New Initiative: Transfers 1/2 of a Management Analyst position from the Quality Inspection program to better reflect program operations.		
50			
52	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
54	Positions - Legislative Count	(0.500)	(0.500)
56	Personal Services	20,664	21,756
58	All Other	645	678
60	Total	<u>21,309</u>	<u>22,434</u>

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Increases allotment for 1/2 of a Management  
 4 Analyst I position that was hired at a higher step than was  
 budgeted.

6	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
8	Personal Services	3,374	3,553
8	All Other	105	111
10	Total	<u>3,479</u>	<u>3,664</u>

12 New Initiative: Establishes 2 Consumer Protection Inspector  
 14 positions for conducting a feed, seed and fertilizer inspection,  
 labeling and testing program. This initiative will increase  
 16 General Fund undedicated revenues by \$256,530 annually in fiscal  
 years 2001-02 and 2002-03 from the additional collection of  
 registration fees.

18	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(2,000)	(2,000)
22	Personal Services	108,686	111,342
22	All Other	68,272	60,000
24	Total	<u>176,958</u>	<u>171,342</u>

26 **Harness Racing Commission**

28 New Initiative: Increases hours of one intermittent Paddock  
 30 Assistant position and one intermittent Pari-mutuel Supervisor  
 position in order to meet the need of more racing days per year.

32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - FTE Count	(0.233)	(0.233)
34	Personal Services	6,211	6,211
36	All Other	(6,211)	(6,211)
38	Total	<u>0</u>	<u>0</u>

40 **Pesticides Control, Board of**

42 New Initiative: Continues a 20-hour-per-week Clerk Typist III  
 44 position established by financial order to assist with clerical  
 duties, data entry and report compilation.

46	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	Positions - Legislative Count	(0.500)	(0.500)
48	Personal Services	18,420	19,655
50	Total	<u>18,420</u>	<u>19,655</u>

**Milk Commission**

2

New Initiative: Transfer 312 hours of a split-funded Clerk Typist II position to the Office of the Commissioner to provide a departmental receptionist. Headcount is already authorized.

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6

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
Personal Services	(5,970)	(6,168)
Total	(5,970)	(6,168)

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**Quality Inspection**

14

New Initiative: Transfers 1/2 of a Management Analyst I position to the Division of Quality Assurance and Regulation to better reflect program operations. The receiving account has adequate revenue to support this change.

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<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(-0.500)	(-0.500)
Personal Services	(20,664)	(21,756)
All Other	(645)	(678)
Total	(21,309)	(22,434)

20

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26

New Initiative: Increases allotment for 1/2 of a Management Analyst I position that was hired at a higher step than was budgeted.

28

30

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
Personal Services	3,374	3,553
All Other	105	111
Total	3,479	3,664

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**Market and Production Development, Division of**

38

New Initiative: Upgrades one Planning and Research Associate I position to a Development Project Officer position.

40

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Personal Services	8,737	8,737
All Other	(8,737)	(8,737)
Total	0	0

42

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**Plant Industry, Division of**

48

New Initiative: Transfers one 800-hour intermittent Entomologist I position to the Division of Plant Industry's General Fund to

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assist with inspection efforts. (840 hours in '02 and 1000 hours in '03).

4	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(0.404)	(0.481)
6	Personal Services	16,275	21,006
8	Total	<hr/> 16,275	<hr/> 21,006
10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(-0.385)	(-0.385)
12	Personal Services	(18,779)	(20,009)
14	All Other	(585)	(624)
16	Total	<hr/> (19,364)	<hr/> (20,633)

**Animal Health and Industry, Division of**

New Initiative: Eliminates a Lab Technician II position that no longer has funding.

22	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count	(-1.000)	(-1.000)

**Commissioner, Office of the**

New Initiative: Transfers 312 hours of a split-funded Clerk Typist II position from the Maine Milk Commission to provide a departmental receptionist. The position has authorized headcount.

30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Personal Services	5,970	6,168
34	Total	<hr/> 5,970	<hr/> 6,168

New Initiative: Establishes an allocation in the department's conference account pursuant to the Maine Revised Statutes, Title 5, section 1550 to be used to help to collect registrations fees to defray the cost of conferences.

40	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
42	All Other	6,000	6,000
44	Total	<hr/> 6,000	<hr/> 6,000

New Initiative: Increases the department's contribution to the ACE Service Center for funding of proposed reclasses.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	All Other	2,755	2,826
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2	Total	2,755	2,826
4	<b>Rural Rehabilitation</b>		
6	New Initiative: Increases funds for scholarships and grants due to higher interest earnings for these awards.		
8			
10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	6,000	6,000
12	Total	6,000	6,000
14	<b>Commissioner, Office of the</b>		
16	New Initiative: Provides funds for the department's share of the management initiated reclass of the Director of Administrative Services at the ACE Service Center as part of a planned reorganization.		
18			
20			
22	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	2,269	2,269
24	Total	2,269	2,269
26	<b>Division of Animal Health and Industry</b>		
28	New Initiative: Provides 1/2 time Veterinarian position to staff foot and mouth disease prevention efforts.		
30			
32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	42,578	43,118
34	All Other	9,749	14,896
36	Total	52,327	58,014
38	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
40	Department Summary - All Funds	268,598	273,807
	Department Summary - General Fund	256,554	261,625
42	Department Summary - Federal Expenditures Fund	18,420	19,655
44	Department Summary - Other Special Revenue Funds	(6,376)	(7,473)
46	<b>ATLANTIC SALMON COMMISSION</b>		
48	<b>Atlantic Salmon Commission</b>		
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New Initiative: Establishes one full-time Biology Specialist position and 2 9-month Conservation Aide positions to assist in salmon restoration efforts.

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(1.000)	(1.000)
Positions - FTE Count	(1.500)	(1.500)
Personal Services	76,697	82,064
All Other	15,500	15,500
<b>Total</b>	<b>92,197</b>	<b>97,564</b>

New Initiative: Establishes one seasonal Conservation Aide position, 1560 hours, to assist salmon biologists primarily along the Kennebec River.

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - FTE Count	(0.750)	(0.750)
Personal Services	19,989	21,440
All Other	9,500	9,500
<b>Total</b>	<b>29,489</b>	<b>30,940</b>

**ATLANTIC SALMON COMMISSION**

<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
<b>Department Summary - All Funds</b>	<b>121,686</b>	<b>128,504</b>
<b>Department Summary - Federal Expenditures Fund</b>	<b>92,197</b>	<b>97,564</b>
<b>Department Summary - Other Special Revenue Funds</b>	<b>29,489</b>	<b>30,940</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General**

New Initiative: Transfer one Assistant Attorney General position and related costs for cases of the Department of Labor, Bureau of Labor Standards from Other Special Revenue funds to the General Fund. This initiative will increase General Fund undedicated revenue by \$175,000 annually in fiscal year 2001-02 and fiscal year 2002-03.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(1.000)	(1.000)
Personal Services	63,000	66,150
<b>Total</b>	<b>63,000</b>	<b>66,150</b>

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(-1.000)	(-1.000)

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2	Personal Services	(63,000)	(66,150)
4	Total	<u>(63,000)</u>	<u>(66,150)</u>

6 New Initiative: Transfer one Research Assistant position to the General Fund in the new civil rights program project.

8	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
10	Positions - Legislative Count	(-1,000)	(-1,000)
12	Personal Services	(50,000)	(50,000)
	Total	<u>(50,000)</u>	<u>(50,000)</u>

14 **Human Services Division**

16 New Initiative: Establish one Assistant Attorney General position and related costs to handle legal issues associated with the Medicaid program.

20	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	Positions - Legislative Count	(1,000)	(1,000)
24	Personal Services	51,950	54,547
	All Other	6,219	3,109
26	Total	<u>58,169</u>	<u>57,656</u>

28 **Civil Rights**

30 New Initiative: Transfer one Research Assistant position from Other Special Revenue funds in the Admin. - Attorney General program and increase All Other funds for the civil rights team project.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	50,000	50,000
38	All Other	200,000	200,000
40	Total	<u>250,000</u>	<u>250,000</u>

42 **Administration - Attorney General**

44 New Initiative: Establish one Assistant Attorney General position and related costs to prosecute consumer law cases. The proposal will increase General Fund Undedicated Revenue by \$100,000 annually in fiscal years 2001-02 and 2002-03.

48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	51,950	54,547

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	All Other	5,094	1,994
4	Total	<u>57,044</u>	<u>56,541</u>

6 New Initiative: Establish one Assistant Attorney General position and related costs to handle matters related to charities.

8	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
10	Positions - Legislative Count	(1,000)	(1,000)
12	Personal Services	51,950	54,547
14	All Other	5,094	1,994
16	Total	<u>57,044</u>	<u>56,541</u>

18 New Initiative: Allocation of funds for information and technology for prosecution initiatives to combat violent crimes against women.

18	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	All Other	150,000	150,000
22	Total	<u>150,000</u>	<u>150,000</u>

24 **District Attorneys Salaries**

26 New Initiative: Establish 7 Assistant District Attorney positions to assist in the area of juvenile prosecution.

28	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	Positions - Legislative Count	(7,000)	(7,000)
32	Personal Services	291,228	407,720
34	All Other	5,744	8,042
36	Total	<u>296,972</u>	<u>415,762</u>

38 New Initiative: Establish 2 Research Assistant positions to support the child protective and child support attorneys in Aroostook County.

40	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	Positions - Legislative Count	(2,000)	(2,000)
44	Personal Services	66,976	69,829
46	All Other	(66,976)	(69,829)
48	Total	<u>0</u>	<u>0</u>

**Administration - Attorney General**

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New Initiative: Appropriates funds for one Research Assistant position to supervise and back up the technology and computer systems for the Department of the Attorney General.

4	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	71,629	74,991
8	All Other	2,820	1,120
10	Total	<u>74,449</u>	<u>76,111</u>

12	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
14	<b>Department Summary - All Funds</b>	<b>893,678</b>	<b>1,012,611</b>
	<b>Department Summary - General Fund</b>	<b>444,493</b>	<b>448,802</b>
16	<b>Department Summary - Federal</b>		
	<b>Expenditures Fund</b>	<b>208,169</b>	<b>207,656</b>
18	<b>Department Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>241,016</b>	<b>356,153</b>

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority**

New Initiative: Increase a Campground Ranger position from 18 to 52 weeks and reclassify to a full-time Interpretive Specialist position to support ADA mandates, technical development and user trends.

30	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
32	Positions - FTE Count	(-0.346)	(-0.346)
	Personal Services	36,437	37,438
34	Total	<u>36,437</u>	<u>37,438</u>

**Baxter State Park Authority**

New Initiative: Provides for the transfer of funds from Personal Services to All Other to accurately reflect costs associated with workers' compensation insurance for park employees.

42	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
44	Personal Services	(25,000)	(25,000)
	All Other	25,000	25,000
46	Total	<u>0</u>	<u>0</u>

**BAXTER STATE PARK AUTHORITY**

50	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
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2	<b>Department Summary - All Funds</b>	<b>36,437</b>	<b>37,438</b>
	<b>Department Summary - Other Special</b>		
4	<b>Revenue Funds</b>	<b>36,437</b>	<b>37,438</b>

**CONSERVATION, DEPARTMENT OF**

**Administrative Services, Conservation**

8  
10 New Initiative: Provide funds to lease office space for headquarters of DOC in a building free of environmental and physical hazards.

12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	All Other	306,131	311,160
16	<b>Total</b>	<u>306,131</u>	<u>311,160</u>

18 New Initiative: Fund 30% of the Director of Real Property Management position to account for the work that the position does for the department. This position will be split-funded with the Bureau of Parks and Lands.

22	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	Personal Services	23,187	23,786
26	<b>Total</b>	<u>23,187</u>	<u>23,786</u>

**Boating Facilities Fund**

30 New Initiative: Provides funds for one 16-week project Navigational Aids Assistant position in fiscal year 2001-02 and the extension of one seasonal Assistant Park Ranger position to full time.

34	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(1.000)	(1.000)
	Positions - FTE Count	(-0.500)	(-0.500)
38	Personal Services	36,402	20,000
	All Other	(36,402)	(20,000)
40	<b>Total</b>	<u>0</u>	<u>0</u>

**Off-road Recreational Vehicles Program**

44 New Initiative: Provides funds for the extension of 3 seasonal Heavy Equipment Operator positions (6463, 6498, 6459) from 16 weeks to 20 weeks each.

48	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
50	Positions - FTE Count	(0.231)	(0.231)

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2	Personal Services	9,215	9,215
	All Other	(9,215)	(9,215)
4	Total	<u>0</u>	<u>0</u>

6 **Parks General Operations**

8 New Initiative: Provides for the addition of 265 weeks to 47  
 10 existing positions at 24 parks, 5 new seasonal positions and  
 12 related All Other expenses. This initiative will increase  
 General Fund revenue by \$203,000 annually in fiscal year 2001-02  
 and fiscal year 2002-03.

14	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1.000)	(1.000)
16	Positions - FTE Count	(6.712)	(6.712)
	Personal Services	241,120	241,120
18	All Other	14,835	14,835
	Capital Expenditures	(33,000)	(33,000)
20	Total	<u>222,955</u>	<u>222,955</u>

22 New Initiative: Provides funds for an additional week for the  
 24 Clerk Typist II position in the campsite reservation system.

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(0.038)	(0.038)

28 New Initiative: Deappropriates funds from the Director, Real  
 30 Property Management position in order to split fund the position  
 between Parks and General Services.

32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Personal Services	(23,187)	(23,786)
36	Total	<u>(23,187)</u>	<u>(23,786)</u>

38 New Initiative: Deappropriates funds to reduce an Interpretive  
 Specialist position from year-round to 26 weeks.

40	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
42	Positions - Legislative Count	(-1.000)	(-1.000)
	Positions - FTE Count	(0.500)	(0.500)
44	Personal Services	(22,432)	(25,961)
46	Total	<u>(22,432)</u>	<u>(25,961)</u>

48 New Initiative: Provides funds and FTE count necessary to  
 transfer a Radio Operator position from the Bureau of Parks and  
 50 Lands to the Division of Forest Protection.

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(-0.346)	(-0.346)
4	Personal Services	(11,544)	(12,357)
6	Total	<u>(11,544)</u>	<u>(12,357)</u>

8 **Maine State Parks Development Fund**

10 New Initiative: Provides funds for 6 seasonal and 2 year-round  
 12 Park Ranger positions and 2 seasonal Assistant Park Ranger  
 14 positions to improve security, safety, visitor assistance and  
 maintenance at parks; and one Civil Engineer I position to assist  
 with capital projects.

16	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(3.000)	(3.000)
18	Positions - FTE Count	(4.000)	(4.000)
	Personal Services	220,695	228,657
20	All Other	9,265	9,265
22	Total	<u>229,960</u>	<u>237,922</u>

24 **Land Management and Planning**

26 New Initiative: Provides funds to increase 2 CT III positions  
 28 from 30 to 40 hours a week; extend 2 seasonal Park Ranger  
 30 positions; and add 3 new Park Ranger positions for 20 weeks, a  
 new P and R Associate II position for 26 weeks, 6 new Forester I  
 Specialist position.

32	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - Legislative Count	(8.000)	(8.000)
	Positions - FTE Count	(1.769)	(1.769)
36	Personal Services	509,718	531,287
	All Other	65,450	65,450
38	Total	<u>575,168</u>	<u>596,737</u>

40 New Initiative: Provides funds for the extension of a seasonal  
 42 Planning and Research Associate I position to full time.

44	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1.000)	(1.000)
46	Positions - FTE Count	(-0.481)	(-0.481)
	Personal Services	16,807	19,505
48	Total	<u>16,807</u>	<u>19,505</u>

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**Forestry Administration**

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New Initiative: Provides funds for split funding of an existing  
federally funded Resource Administrator position.

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6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(0.500)	(0.500)
8	Personal Services	31,090	33,271
10	Total	<u>31,090</u>	<u>33,271</u>

12 New Initiative: Provides for the transfer of 1/2 of a Resource  
Administrator position.

14

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	Positions - Legislative Count	(-0.500)	(-0.500)
	Personal Services	(31,090)	(33,271)
18	Total	<u>(31,090)</u>	<u>(33,271)</u>

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**Forest Protection, Division of**

22

New Initiative: Provides funds and FTE count necessary to  
transfer a Radio Operator position from the Bureau of Parks and  
Lands to the Division of Forest Protection.

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26

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	Positions - FTE Count	(0.346)	(0.346)
	Personal Services	11,544	12,357
30	Total	<u>11,544</u>	<u>12,357</u>

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**Forest Practices**

34

New Initiative: Provides funds for split funding of an existing  
federally funded Resource Administrator position.

36

38	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	(31,090)	(33,271)
40	Total	<u>(31,090)</u>	<u>(33,271)</u>

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**Forest Policy and Management, Division of**

44

New Initiative: Provides funds for the reclassification of a  
Planning and Research Associate I position to a Planning and  
Research Associate II position.

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	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Personal Services	6,263	6,340

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	All Other	(6,263)	(6,340)
4	Total	<u>0</u>	<u>0</u>

**Forest Fire Control**

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New Initiative: Provides funds for the range change of 7 Radio Operator positions. This employee-initiated request was approved by the Bureau of Human Resources.

12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	Personal Services	35,457	16,372
16	Total	<u>35,457</u>	<u>16,372</u>

**CONSERVATION, DEPARTMENT OF**

18	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
20	Department Summary - All Funds	1,332,956	1,345,419
22	Department Summary - General Fund	541,356	526,701
24	Department Summary - Federal Expenditures Fund	(31,090)	(33,271)
26	Department Summary - Other Special Revenue Funds	822,690	851,989

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections**

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New Initiative: Transfer one Victim Services Coordinator position and one Account Clerk II position to the Office of Victim Services program.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(-2,000)	(-2,000)
38	Personal Services	(89,198)	(93,240)
40	All Other	(24,232)	(24,232)
42	Total	<u>(113,430)</u>	<u>(117,472)</u>

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New Initiative: Provides funds from the DI-CAP to establish one Staff Accountant position, one Clerk Typist II position and one Personnel Specialist position and transfers one Senior Staff Accountant position from the Federal Expenditures Fund program.

46	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	Positions - Legislative Count	(-1,000)	(-1,000)
50	Personal Services	(52,693)	(55,850)
	Total	<u>(52,693)</u>	<u>(55,850)</u>

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

	<b>2001-02</b>	<b>2002-03</b>
<b>Other Special Revenue Funds</b>		
2        Positions - Legislative Count	(4,000)	(4,000)
Personal Services	189,201	184,043
4        All Other	38,541	41,951
6        Total	227,742	225,994

8        New Initiative: Provides funds to implement the new  
 10        classifications and pay ranges for security staff and other staff  
 having inmate contact.

	<b>2001-02</b>	<b>2002-03</b>
<b>General Fund</b>		
12        Personal Services	7,664	7,775
14        Total	7,664	7,775

**Office of Victim Services**

18        New Initiative: Transfers one Victim Services Coordinator  
 20        position and one Account Clerk II position from Administration  
 and an Advocate position from Juvenile Community Corrections.

	<b>2001-02</b>	<b>2002-03</b>
<b>General Fund</b>		
22        Positions - Legislative Count	(3,000)	(3,000)
24        Personal Services	137,264	144,484
26        All Other	29,704	29,704
28        Total	166,968	174,188

	<b>2001-02</b>	<b>2002-03</b>
<b>Other Special Revenue Funds</b>		
30        All Other	13,115	13,115
32        Total	13,115	13,115

**Correctional Program Improvement**

36        New Initiative: Provides, from the transfer of funds, a  
 38        centralized account in which to manage the medical contract and  
 establishes one Business Manager II position.

	<b>2001-02</b>	<b>2002-03</b>
<b>General Fund</b>		
40        Positions - Legislative Count	(1,000)	(1,000)
42        Personal Services	54,444	57,926
44        All Other	5,778,336	5,798,409
46        Total	5,832,780	5,856,335

**Adult Community Corrections**

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Transfer 6 Probation Officer positions and one  
 3 Correctional Planning Analyst position from federal funds and  
 4 establish 2 Assistant Regional Correctional Administrator  
 positions.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(9,000)	(9,000)
8	Personal Services	487,434	575,348
	All Other	(357,250)	(390,975)
10		<hr/>	<hr/>
	Total	130,184	184,373

12	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-7,000)	(-7,000)
14	Personal Services	(391,172)	(408,800)
16	All Other	(55,287)	(56,066)
18		<hr/>	<hr/>
	Total	(446,459)	(464,866)

20 **Juvenile Community Corrections**

22 New Initiative: To transfer one Advocate position to the Office  
 of Victim Services.

24	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
26	Personal Services	(48,066)	(51,244)
28	All Other	(5,472)	(5,472)
30		<hr/>	<hr/>
	Total	(53,538)	(56,716)

32 New Initiative: Provides federal funds for multi-systemic  
 therapy, foster care and day reporting.

34	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	All Other	337,904	337,904
38		<hr/>	<hr/>
	Total	337,904	337,904

40 **Maine State Prison**

42 New Initiative: To transfer MSP'S portion of the medical contract  
 to a centralized account.

44	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	All Other	(2,025,598)	(2,482,394)
48		<hr/>	<hr/>
	Total	(2,025,598)	(2,482,394)

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Provides funds to implement the new  
 4 classifications and pay ranges for security staff and other staff  
 having inmate contact.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	812,377	722,799
8	Total	<hr/> 812,377	<hr/> 722,799
10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	3,226	6,532
12	Total	<hr/> 3,226	<hr/> 6,532
14	<b>Prison Industries</b>	<b>2001-02</b>	<b>2002-03</b>
16	Personal Services	11,001	11,074
18	Total	<hr/> 11,001	<hr/> 11,074

20 New Initiative: Elimination of 2 Correctional Officer I positions  
 22 and one Correctional Officer II position and transfer of one  
 Correctional Officer to the canteen in fiscal year 2002-03.

24	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-3,000)	(-4,000)
26	Personal Services	(130,184)	(184,373)
28	Total	<hr/> (130,184)	<hr/> (184,373)
30	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count		(1,000)
32	Personal Services		46,093
	All Other		1,000
34	Total	<hr/>	<hr/> 47,093

36 **Central Maine Pre-Release Center**

38 New Initiative: To transfer CMPRC portion of the medical contract  
 40 to a centralized account.

42	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(103,447)	(107,585)
44	Total	<hr/> (103,447)	<hr/> (107,585)

46 New Initiative: Provides funds to implement the new  
 48 classifications and pay ranges for security staff and other staff  
 having inmate contact.

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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
2	Personal Services	48,573	49,225
4	Total	<u>48,573</u>	<u>49,225</u>

6 **Maine Correctional Center**

8 New Initiative: To transfer MCC portion of the medical contract  
to a centralized account.

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other	(1,971,748)	(1,848,514)
14	Total	<u>(1,971,748)</u>	<u>(1,848,514)</u>

16 New Initiative: Provides funds to implement the new  
18 classifications and pay ranges for security staff and other staff  
having inmate contact.

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Personal Services	414,183	392,385
22	Total	<u>414,183</u>	<u>392,385</u>

	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
26	Personal Services	775	829
28	Total	<u>775</u>	<u>829</u>

30 New Initiative: To exchange 2 Correctional Officer positions for  
32 one Chaplain I position and one Psychiatric Social Worker II  
position.

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Personal Services	(488)	(53)
36	Total	<u>(488)</u>	<u>(53)</u>

38 New Initiative: Delayed hiring certain positions until new  
40 women's unit nears completion.

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	Personal Services	(284,084)	
44	Total	<u>(284,084)</u>	

46 **Downeast Correctional Facility**

48 New Initiative: To transfer DCF portion of the medical contract  
50 to a centralized account.

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(244,000)	(188,515)
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	Total	(244,000)	(188,515)

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New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	118,081	120,703
14			
	Total	118,081	120,703

16	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	14,331	14,955
18	All Other	74	77
20			
	Total	14,405	15,032

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New Initiative: Provides funds for one Correctional Trades Shop Supervisor position for a new garment industries program at DCF.

26	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
28	Personal Services	37,979	38,992
30	All Other	15,550	13,425
32			
	Total	53,529	52,417

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**Charleston Correctional Center**

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New Initiative: To transfer CCF portion of the medical contract to a centralized account.

38	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(209,418)	(217,795)
40			
	Total	(209,418)	(217,795)

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New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	51,362	53,787
48			
	Total	51,362	53,787

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
2	Personal Services	5,330	5,619
	All Other	28	29
4			
	Total	5,358	5,648
6			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
8	Personal Services	14,331	14,955
	All Other	74	77
10			
	Total	14,405	15,032
12			
	<b>Northern Maine Juvenile Facility</b>		
14			
	New Initiative: Provides the necessary operating expenses to		
16	operate the Northern Maine Juvenile Facility.		
18	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	859,015	863,995
20	Capital Expenditures	25,333	
22	Total	884,348	863,995
24			
	New Initiative: Provides funds to implement the new		
26	classifications and pay ranges for security staff and other staff		
	having offender contact.		
28	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	69,414	72,257
30			
	Total	69,414	72,257
32			
	New Initiative: To transfer NMJF portion of the medical contract		
34	to a centralized account.		
36	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(438,708)	(499,641)
38			
	Total	(438,708)	(499,641)
40			
	New Initiative: Establishes 3 Juvenile Program Worker positions.		
42			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	134,933	144,430
46	All Other	(43,933)	(53,430)
48	Total	91,000	91,000



COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

New Initiative: Provides allocation in the event NMJF is able to secure other funding.

4	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	58,572	58,572
6	Capital Expenditures	10,000	10,000
8	Total	<u>68,572</u>	<u>68,572</u>

10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	1,218,125	1,218,125
12	Capital Expenditures	30,000	30,000
14	Total	<u>1,248,125</u>	<u>1,248,125</u>

16 **Maine Youth Center**

18 New Initiative: To transfer SMJF portion of the medical contract to a centralized account.

20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	All Other	(555,777)	(511,891)
24	Total	<u>(555,777)</u>	<u>(511,891)</u>

26 New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	23,974	23,974
32	Total	<u>23,974</u>	<u>23,974</u>

34 New Initiative: Elimination of 7 Juvenile Program Worker positions that no longer have funding.

38	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-7,000)	(-7,000)
40	Personal Services	(294,117)	(314,955)
42	Total	<u>(294,117)</u>	<u>(314,955)</u>

44 New Initiative: Deappropriation in All Other to support NMJF.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(91,000)	(91,000)
48	Total	<u>(91,000)</u>	<u>(91,000)</u>

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**Administration - Corrections**

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New Initiative: Reorganize 3 positions with the Management Information Services Division.

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6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	17,425	21,100
8	All Other	(17,425)	(21,100)
10	Total	<u>0</u>	<u>0</u>

12 **Northern Maine Juvenile Facility**

14 New Initiative: Provides the necessary operating expenses to  
 16 implement the Learning for Life task force recommendations and  
 18 the Jobs for Maine's Graduates Program. This initiative funds  
 506 hours in fiscal year 2001-02 and 674 hours in fiscal year  
 2002-03 for substitute teachers.

20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(0.268)	(0.268)
22	Personal Services	7,950	10,600
24	All Other	97,146	84,646
26	Total	<u>105,096</u>	<u>95,246</u>

**Maine Youth Center**

28

30 New Initiative: Provides the necessary operating expenses to  
 32 implement the Learning for Life task force recommendations. This  
 initiative funds 506 hours in fiscal year 2001-02 and 674 hours  
 in fiscal year 2002-03 for substitute teachers.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(0.268)	(0.268)
36	Personal Services	7,950	10,600
38	All Other	97,146	84,646
40	Total	<u>105,096</u>	<u>95,246</u>

**Juvenile Community Corrections**

42

44 New Initiative: Provides funds to support the building  
 alternatives program.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	45,000	45,000
48	Total	<u>45,000</u>	<u>45,000</u>

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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Provides funds to support the building alternatives program.

4	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	205,000	105,000
6			
	Total	<u>205,000</u>	<u>105,000</u>

8  
10 New Initiative: Deappropriates funds to reallocate resources from other community-based programs to support the building alternative program.

12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	All Other	(205,000)	(105,000)
16			
	Total	<u>(205,000)</u>	<u>(105,000)</u>

18  
20 **Maine Youth Center**

22 New Initiative: Transfer of All Other to Personal Services to have a Clinical Director on staff rather than contract. The Clinical Director position will utilize Legislative Count designated for a Teacher Aide position that will not be filled.

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	115,907	122,148
28	All Other	(115,907)	(122,148)
30			
	Total	<u>0</u>	<u>0</u>

32 **CORRECTIONS, DEPARTMENT OF**

34	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	3,889,568	3,754,035
	Department Summary - General Fund	2,684,680	2,542,339
36	Department Summary - Federal		
	Expenditures Fund	(87,318)	(108,592)
38	Department Summary - Other Special		
	Revenue Funds	1,281,205	1,309,214
40	Department Summary - Prison Industries		
	Fund	11,001	11,074

42 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

44 **New Century Program Fund**

46  
48 New Initiative: Establishes funds for the continuation of the New Community Century Program for supplies, travel, etc., as well as for the part-time services of an existing staff member at one of the collaborating agencies.

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	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
2	All Other	59,500	59,500
4	Total	<hr/> 59,500	<hr/> 59,500
6	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
8	Department Summary - All Funds	59,500	59,500
10	Department Summary - Other Special Revenue Funds	59,500	59,500
12	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF</b>		
14	<b>Military Training and Operations</b>		
16	New Initiative: Transfer 4 and upgrade 2 positions from the		
18	General Fund to the Federal Expenditures Fund to reflect proper		
	funding and adjust for a required federal match.		
20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-4,000)	(-4,000)
22	Personal Services	(282,156)	(284,702)
24	Total	<hr/> (282,156)	<hr/> (284,702)
26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(4,000)	(4,000)
28	Personal Services	289,661	293,860
	All Other	1,714	1,729
30	Total	<hr/> 291,375	<hr/> 295,589
32	New Initiative: Transfer 4 positions from the Federal		
34	Expenditures Fund to the General Fund to reflect proper funding		
	and adjust for a required federal match.		
36	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	230,282	231,043
40	Total	<hr/> 230,282	<hr/> 231,043
42	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(-4,000)	(-4,000)
	Personal Services	(230,282)	(231,043)
46	All Other	(1,399)	(1,403)
48	Total	<hr/> (231,681)	<hr/> (232,446)
50	<b>Veterans' Services</b>		

2 New Initiative: To fund employee-initiated and approved range  
 4 changes.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	48,478	25,660
8	Total	<u>48,478</u>	<u>25,660</u>

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

12	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	56,298	35,144
	Department Summary - General Fund	(3,396)	(27,999)
14	Department Summary - Federal		
16	<b>Expenditures Fund</b>	<b>59,694</b>	<b>63,143</b>

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

20 **Energy Resources, Office of**

22 New Initiative: Transfers in Personal Services and All Other  
 24 funds and one Energy Specialist position from the Energy  
 Conservation Program account to consolidate program functions and  
 facilitate performance budgeting.

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
28	Personal Services	47,733	49,118
	All Other	1,000	1,000
30	Total	<u>48,733</u>	<u>50,118</u>

32 **Energy Conservation Division**

34 New Initiative: Transfers out Personal Services and All Other  
 36 funds and one Energy Specialist position to the Energy Resources  
 Office account to consolidate program functions and facilitate  
 38 performance budgeting.

40	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
42	Personal Services	(47,733)	(49,118)
	All Other	(1,000)	(1,000)
44	Total	<u>(48,733)</u>	<u>(50,118)</u>

46 **Applied Technology Development Center System**

48 New Initiative: Provides grant funds to continue the operation of  
 50 the 7 technology-based incubation centers.

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2	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other		300,000
4			<hr/>
	Total		300,000
6			
	<b>Maine Biomedical Research Fund</b>		
8			
10	New Initiative: Provides grant funds to continue biomedical research in the State.		
12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	2,000,000	
14		<hr/>	
	Total	2,000,000	
16			
	<b>Maine Biomedical Research Fund</b>		
18			
20	New Initiative: To allocate an estimated unobligated balance of prior-year funds that were not disbursed in fiscal year 2000-01 due to a delay in the implementation of the program.		
22			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	All Other	10,000,000	
26		<hr/>	
	Total	10,000,000	
28			
	<b>Community Development Block Grant Program</b>		
30			
32	New Initiative: Allocates federal funds recently awarded by the United States Department of Housing and Urban Development to implement a project supporting housing and economic development in rural areas of the State.		
34			
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	All Other	425,000	
38		<hr/>	
	Total	425,000	
40			
	<b>Regional Development - SCEDC</b>		
42			
44	New Initiative: Appropriates funds to support economic development initiatives in Somerset County. The Somerset County Economic Development Corporation will assist existing businesses to sustain current operations and stimulate the growth of new business enterprises within its service area.		
46			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	All Other	50,000	50,000
50		<hr/>	<hr/>

	Total	50,000	50,000
2			
	<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
4	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	12,475,000	350,000
6	Department Summary - General Fund	2,050,000	350,000
	Department Summary - Other Special		
8	Revenue Funds	10,000,000	
	Department Summary - Federal		
10	Expenditures Fund	425,000	
12	<b>EDUCATION, DEPARTMENT OF</b>		
14	<b>Education in Unorganized Territory</b>		
16	New Initiative: Transfers the IASA - Title VI grant program funds		
18	from the Federal Block Grant Fund to the Federal Expenditures		
	Fund.		
20	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	5,000	6,000
22			
	Total	5,000	6,000
24			
	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	All Other	(5,000)	(6,000)
28	Total	(5,000)	(6,000)
30	<b>Leadership</b>		
32	New Initiative: Provides funding for the Partnerships in		
34	Character Education federal grant program addressing student		
	behavioral issues and development of character education.		
36	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	250,000	250,000
38			
	Total	250,000	250,000
40			
	New Initiative: Transfer one Administrative Secretary position to		
42	support systems.		
44	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
46	Personal Services	(39,803)	(42,283)
48	Total	(39,803)	(42,283)
50	<b>Support Systems</b>		

2 New Initiative: To establish a new Administrative Secretary  
 4 position in the School Renovation Admin. unit to provide support  
 for a greatly increased workload in the areas of school  
 6 construction and renovation.

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
8        Positions - Legislative Count	(1,000)	(1,000)
10       Personal Services	38,220	38,990
	38,220	38,990

12 New Initiative: Transfer one Administrative Secretary position  
 14 from Leadership.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16       Positions - Legislative Count	(1,000)	(1,000)
18       Personal Services	39,803	42,283
	39,803	42,283

22 **Management Information Systems**

24 New Initiative: Provides funding for the federal Title VI  
 26 Class-Size Reduction grant program assisting in recruiting and  
 training additional teachers to reduce class size in the early  
 28 grades.

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
30       All Other	640,648	656,664
	640,648	656,664

34 New Initiative: Provides funding for maintenance and network  
 36 management for additional sites established in the ATM distance  
 learning network. The Department of Education must report back  
 38 to the Joint Standing Committee on Appropriations and Financial  
 Affairs and the Joint Standing Committee on Education by January  
 40 15, 2002 on the status of the ATM distance learning network  
 initiative.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42       All Other	525,000	525,000
	525,000	525,000

46 New Initiative: Transfer IASA-Title VI program allocation from  
 48 the Federal Block Grant Fund to the Federal Expenditures Fund.

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
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2	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	239,991	245,999
4	All Other	2,872,827	2,944,650
		<hr/>	<hr/>
6	Total	3,112,818	3,190,649
	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	Positions - Legislative Count	(-4.000)	(-4.000)
	Personal Services	(239,991)	(245,999)
10	All Other	(2,872,827)	(2,944,650)
		<hr/>	<hr/>
12	Total	(3,112,818)	(3,190,649)

14 **Learning Systems**

16 New Initiative: Increase one Clerk-Typist II position from 32  
18 hours to 40 hours per week.

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Personal Services	6,820	7,030
		<hr/>	<hr/>
22	Total	6,820	7,030

24 **Regional Services**

26 New Initiative: Establishes the federal advanced placement grant  
28 program to enhance student aspirations and postsecondary  
placement.

30	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	535,959	549,358
32		<hr/>	<hr/>
	Total	535,959	549,358

34 **Support Systems**

36 New Initiative: Provides funding for the reorganization of  
38 Position #01400-2621 from an Accountant I position to an  
Accounting Technician position.

40	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	Personal Services	1,099	1,099
		<hr/>	<hr/>
44	Total	1,099	1,099

46 **Management Information Systems**

48 New Initiative: Increases funding for the federal Title VI  
50 Class-size Reduction grant program to the actual amount of the  
anticipated grant.

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	6,965,132	7,139,261
4			
	Total	<u>6,965,132</u>	<u>7,139,261</u>
6			
	<b>Learning Systems</b>		
8			
10	New Initiative: Provides increased allocation from the Fund for		
12	a Healthy Maine for personal services in the School Nurse		
	Consultant program due to the hiring of an Education Specialist		
	III at a higher step than budgeted.		
14	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	14,794	15,221
16	All Other	345	355
18			
	Total	<u>15,139</u>	<u>15,576</u>
20			
	<b>Leadership</b>		
22	New Initiative: Reclassifies Position #01400-6071 from a		
24	Federal-State Program Coordinator position to an Education Team		
	Leader and Policy Director position through All Other funding		
	reductions in other accounts.		
26			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	Personal Services	21,066	16,961
30			
	Total	<u>21,066</u>	<u>16,961</u>
32			
	<b>Management Information Systems</b>		
34	New Initiative: Provides funding for the reclassification of		
36	Position #01400-6071 in the Leadership program through the		
	deferral of routine replacement of department equipment.		
38	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(7,000)	(5,000)
40			
	Total	<u>(7,000)</u>	<u>(5,000)</u>
42			
	<b>Learning Systems</b>		
44			
46	New Initiative: Provides funding for the reclassification of		
48	Position #01400-6071 in the Leadership program by savings in		
	in-state travel and publication and printing costs through		
	distance learning and electronic transmission.		
50	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>

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2	All Other	(14,066)	(11,961)
4	Total	<u>(14,066)</u>	<u>(11,961)</u>

**General Purpose Aid for Local Schools**

6  
8  
New Initiative: Appropriates funds in fiscal year 2002-03 to provide a 3% increase in General Purpose Aid for Local Schools.

10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other		13,420,153
14	Total		<u>13,420,153</u>

**Magnet School**

16  
18  
20  
New Initiative: Appropriates funds for a cost-of-living adjustment of 5% the first year and 3% the 2nd year over the fiscal year 2000-01 base funding level for the Maine School of Science and Mathematics.

22	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	All Other	74,147	120,859
26	Total	<u>74,147</u>	<u>120,859</u>

**EDUCATION, DEPARTMENT OF**

28	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
30	Department Summary - All Funds	9,052,164	22,723,990
32	Department Summary - General Fund	599,147	14,066,012
34	Department Summary - Federal Expenditures Fund	11,517,476	11,800,061
36	Department Summary - Other Special Revenue Funds	53,359	54,566
38	Department Summary - Federal Block Grant Fund	(3,117,818)	(3,196,649)

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Remediation and Waste Management**

42  
44  
New Initiative: Transfers out one Clerk Typist II position to the Dedicated Overhead Account - DEP Administration to align function with funding.

46	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
48	Positions - Legislative Count	(-1,000)	(-1,000)
50	Personal Services	(29,559)	(31,427)
	All Other	(550)	(585)

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	Total	(30,109)	(32,012)
2			
4	New Initiative: Transfers in a GIS Coordinator position from the Federal Expenditures Fund to the Groundwater Oil Clean-up Fund for alignment of function with funding.		
6			
8	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	46,326	49,880
10	All Other	862	929
12	Total	<u>47,188</u>	<u>50,809</u>
14	New Initiative: Transfers in 2 ES III positions and associated All Other to the solid waste account, consistent with prior program mergers.		
16			
18	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(2,000)	(2,000)
20	Personal Services	99,142	106,309
	All Other	10,711	11,065
22	Unallocated	184,660	189,277
24	Total	<u>294,513</u>	<u>306,651</u>
26	New Initiative: Allocates funds from the Maine Solid Waste Management Fund for sampling and analytical work and other program activities.		
28			
30	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	203,723	203,723
32	Capital Expenditures	28,000	28,000
34	Total	<u>231,723</u>	<u>231,723</u>
36	New Initiative: Allocates funds for analytical and diagnostic equipment used in remedial activities.		
38			
40	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Capital Expenditures	15,000	
42	Total	<u>15,000</u>	
44	New Initiative: Allocates funds for Capital Expenditures to ensure proper storage, transport, safety, sampling and response clean-up capacity.		
46			
48	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Capital Expenditures	57,834	9,500
50		<u>57,834</u>	<u>9,500</u>

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Total	57,834	9,500
4	New Initiative: Allocates funds for analytical and diagnostic equipment used in remedial activities.		
6	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
8	Capital Expenditures	25,000	
10	Total	<u>25,000</u>	
12	New Initiative: Allocates funds for Capital Expenditures to ensure safety, proper storage, sampling and response clean-up capacity.		
14	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
16	Capital Expenditures	421,834	241,700
18	Total	<u>421,834</u>	<u>241,700</u>
20	New Initiative: Allocates funds for Capital Expenditures to ensure proper storage, safety, sampling and response clean-up capacity.		
22			
24	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
26	Capital Expenditures	68,434	25,500
28	Total	<u>68,434</u>	<u>25,500</u>
30	New Initiative: Allocates funds for one Senior Geologist position and one Environmental Specialist III position to oversee groundwater contamination remediation in the eastern region of the State.		
32			
34	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(2,000)	(2,000)
38	Personal Services	113,214	121,427
40	All Other	2,108	2,260
42	Total	<u>115,322</u>	<u>123,687</u>
44	<b>Solid Waste Management</b>		
46	New Initiative: Transfers out 2 positions and associated All Other to the Solid Waste account, consistent with prior program mergers.		
48	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
50	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(99,142)	(106,309)
	All Other	(10,711)	(11,065)

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2	Unallocated	(184,660)	(189,277)
4	Total	<u>(294,513)</u>	<u>(306,651)</u>

**Performance Partnership Grant**

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New Initiative: Transfers out 2 Central Service positions to the Dedicated Overhead Account - DEP Administration to align function with funding.

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - Legislative Count	(-2,000)	(-2,000)
14	Personal Services	(113,579)	(120,481)
16	All Other	(2,114)	(2,243)
	Total	<u>(115,693)</u>	<u>(122,724)</u>

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New Initiative: Allocates funds for the continuation of one limited-period Environmental Specialist III position until June 7, 2003 to support groundwater supply database development and management.

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	Personal Services	49,884	53,485
26	All Other	929	996
	Total	<u>50,813</u>	<u>54,481</u>

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New Initiative: Allocates funds for the purchase of 2 portable video projection units for the Non Point Source Training Center and decreases the All Other.

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	All Other	(10,000)	
36	Capital Expenditures	10,000	
	Total	<u>0</u>	

38  
40  
42  
44  
46  
48

New Initiative: Transfers one Biologist I position from the Maine Environmental Protection Fund to the Federal Expenditures Fund to align function with funding.

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	54,540	55,844
48	All Other	1,015	1,040
	Total	<u>55,555</u>	<u>56,884</u>

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Funds one Biologist II position and lab costs to  
 fulfill federal responsibilities to produce total maximum daily  
 loads for lakes and associated streams.

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	<b>2001-02</b>	<b>2002-03</b>
6 <b>Federal Expenditures Fund</b>		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	62,546	66,586
8      All Other	57,188	57,263
10      Total	119,734	123,849

12 New Initiative: Funds the continuation of one limited-period  
 Environmental Specialist II position until June 7, 2003 for  
 14 groundwater database quality assurance.

	<b>2001-02</b>	<b>2002-03</b>
16 <b>Federal Expenditures Fund</b>		
Personal Services	44,890	48,072
18      All Other	3,382	3,441
20      Total	48,272	51,513

22 New Initiative: Transfers a GIS Coordinator position from the  
 Federal Expenditures Fund to the Groundwater Oil Clean-Up Fund  
 24 for alignment of function with funding.

	<b>2001-02</b>	<b>2002-03</b>
26 <b>Federal Expenditures Fund</b>		
Positions - Legislative Count	(-1,000)	(-1,000)
28      Personal Services	(46,326)	(49,880)
All Other	(862)	(929)
30      Total	(47,188)	(50,809)

32 New Initiative: Funds one ES III position for watershed  
 34 management efforts and nonpoint source pollution prevention  
 projects in Atlantic salmon watersheds in the eastern portion of  
 36 the State.

	<b>2001-02</b>	<b>2002-03</b>
38 <b>Federal Expenditures Fund</b>		
Positions - Legislative Count	(1,000)	(1,000)
40      Personal Services	59,545	61,453
All Other	6,202	6,237
42      Total	65,747	67,690

44 **Maine Environmental Protection Fund**

46 New Initiative: Transfers out one Biologist I position from the  
 48 Maine Environmental Protection Fund to the Performance  
 Partnership Grant to align function with funding.

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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

	<b>2001-02</b>	<b>2002-03</b>
<b>Other Special Revenue Funds</b>		
2        Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(54,540)	(55,844)
4        All Other	(1,015)	(1,040)
	<hr/>	<hr/>
6        Total	(55,555)	(56,884)

8        **Administration, Environmental Protection**

10        New Initiative: Transfers in 2 Central Service positions from the  
 12        Federal Expenditures Fund and one from the Groundwater Oil  
 Clean-up Fund to align function with funding.

	<b>2001-02</b>	<b>2002-03</b>
<b>Other Special Revenue Funds</b>		
14        Positions - Legislative Count	(3,000)	(3,000)
16        Personal Services	143,138	151,908
All Other	2,664	2,828
	<hr/>	<hr/>
18        Total	145,802	154,736

20        **Administrative Service Center**

22        New Initiative: Allocates funds for the reorganization of the  
 24        accounting staff at ACE Service Center.

	<b>2001-02</b>	<b>2002-03</b>
<b>Other Special Revenue Funds</b>		
26        Personal Services	11,181	11,471
28        All Other	591	606
	<hr/>	<hr/>
30        Total	11,772	12,077

32        **Land and Water Quality**

34        New Initiative: Allocates All Other funds in the Coastal Zone  
 36        Management Grant account to align expenditures with grant funding  
 resources.

	<b>2001-02</b>	<b>2002-03</b>
<b>Federal Expenditures Fund</b>		
38        All Other	49,999	49,999
	<hr/>	<hr/>
40        Total	49,999	49,999

42        New Initiative: Allocates funds for the continuation of 2  
 44        Environmental Specialist II positions until December 31, 2001 as  
 46        project positions to complete field work in the DHS/DEP  
 Groundwater GIS field location study.

	<b>2001-02</b>	<b>2002-03</b>
<b>Federal Expenditures Fund</b>		
48        Personal Services	47,463	
50        All Other	884	





COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

	<b>2001-02</b>	<b>2002-03</b>
<b>Federal Expenditures Fund</b>		
2       Personal Services	68,307	73,243
4       All Other	316,171	1,363
	<hr/>	<hr/>
6       Total	384,478	74,606

8       New Initiative: Allocates funds for the establishment of one  
 10       limited-period Environmental Specialist III position until June  
 12       7, 2003 to take corrective action on clean-up sites.

	<b>2001-02</b>	<b>2002-03</b>
<b>Federal Expenditures Fund</b>		
12       Personal Services	51,674	55,451
14       All Other	962	1,032
	<hr/>	<hr/>
16       Total	52,636	56,483

18       New Initiative: Allocates funds for the continuation of one  
 20       limited-period Environmental Specialist III position until June  
 22       7, 2003 to support groundwater supply database development and  
 24       management.

	<b>2001-02</b>	<b>2002-03</b>
<b>Federal Expenditures Fund</b>		
22       Personal Services	49,884	53,485
24       All Other	929	996
	<hr/>	<hr/>
26       Total	50,813	54,481

28       **Maine Environmental Protection Fund**

30       New Initiative: Allocates funds for the transfer of a  
 32       Conservation Aide position from the Remediation program to the  
 34       Maine Environmental Protection Fund program to align function  
 36       with funding.

	<b>2001-02</b>	<b>2002-03</b>
<b>Other Special Revenue Funds</b>		
36       Positions - Other Count	(0.500)	(0.500)
38       Personal Services	16,185	17,303
40       All Other	301	322
	<hr/>	<hr/>
42       Total	16,486	17,625

44       New Initiative: Allocates funds for the transfer of an  
 46       Environmental Specialist IV position from the Administrative  
 48       Overhead program to the Maine Environmental Protection Fund  
 50       program to align function with funding.

	<b>2001-02</b>	<b>2002-03</b>
<b>Other Special Revenue Funds</b>		
48       Positions - Legislative Count	(1.000)	(1.000)
50       Personal Services	64,885	69,591
	<hr/>	<hr/>
50       All Other	1,208	1,296

2	Total	66,093	70,887
4	<b>Administration - Environmental Protection</b>		
6	New Initiative: Deallocates funds for the transfer of an		
8	Environmental Specialist IV position from the Administrative		
	Overhead program to the Maine Environmental Protection Fund		
10	program to align function with funding.		
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(64,885)	(69,591)
14	All Other	(1,208)	(1,296)
16	Total	(66,093)	(70,887)
18	<b>Administrative Service Center</b>		
20	New Initiative: Allocates funds for the Department of		
22	Environmental Protection's share of the management-initiated		
24	reclassification of the Director of Administrative Services		
	position at the ACE Service Center as part of a planned		
	reorganization.		
26	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	9,210	9,320
28	All Other	486	492
30	Total	9,696	9,812
32	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
34	<b>Department Summary - All Funds</b>	<b>1,923,180</b>	<b>1,187,101</b>
	<b>Department Summary - General Fund</b>	<b>0</b>	<b>0</b>
36	<b>Department Summary - Federal</b>		
	<b>Expenditures Fund</b>	<b>745,934</b>	<b>327,941</b>
38	<b>Department Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>1,177,246</b>	<b>859,160</b>
40	<b>EXECUTIVE DEPARTMENT - STATE PLANNING OFFICE</b>		
42	<b>Planning Office - Smart Growth Initiative</b>		
44	New Initiative: Establishes a limited-period Senior Planner		
46	position to assist in managing increased grant and planning		
48	activities under the smart growth initiative.		
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Personal Services	65,170	21,196

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2	All Other	(65,170)	(21,196)
4	Total	<u>0</u>	<u>0</u>

**State Planning Office**

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New Initiative: Provides an allocation for approved reclassifications of an Accountant I position and an Account Clerk II position to Senior Staff Accountant and Staff Accountant.

10	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	Personal Services	2,312	4,624
14	Total	<u>2,312</u>	<u>4,624</u>

**EXECUTIVE DEPARTMENT - STATE PLANNING OFFICE**

16	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
18	Department Summary - All Funds	2,312	4,624
20	Department Summary - General Fund	0	0
22	Department Summary - Federal Expenditures Fund	2,312	4,624

**GOVERNOR BAXTER SCHOOL**

**Governor Baxter School for the Deaf**

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New Initiative: Establishes one Literacy Teacher position, full time; 8 seasonal Teaching Assistant for the Deaf positions; one seasonal Information System Support Specialist position; and adds 484 hours to an existing seasonal Information System Support Specialist position.

32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - Legislative Count	(1.000)	
36	Positions - FTE Count	(7.675)	
38	Personal Services	263,172	
40	All Other		272,338
42	Total	<u>263,172</u>	<u>272,338</u>

**GOVERNOR BAXTER SCHOOL**

42	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
44	Department Summary - All Funds	263,172	272,338
46	Department Summary - General Fund	263,172	272,338

**MAINE HEALTH DATA ORGANIZATION**

**Maine Health Data Organization**

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Link maternal and child health national core  
 performance and outcomes data with hospital clinical data of the  
 State.

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6	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	58,300	58,300
8	Total	<hr/> 58,300	<hr/> 58,300

10 **MAINE HEALTH DATA ORGANIZATION**

12	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	58,300	58,300
14	Department Summary - Federal Expenditures Fund	58,300	58,300

16 **HUMAN SERVICES, DEPARTMENT OF**

18 **Office of Management and Budget**

20 New Initiative: Transfers one Information System Support  
 Specialist position and one Information System Support Specialist  
 22 II position from the Federal Project Grants account.

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26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	91,090	93,822
28	Total	<hr/> 91,090	<hr/> 93,822

30 New Initiative: Transfers one Clerk Typist II position from the  
 Statistics Project Federal Grant to the Vital Records account.

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34	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	37,285	39,150
36	Total	<hr/> 37,285	<hr/> 39,150

38 **OMB Operations - Regional**

40 New Initiative: Installs foreign language computer kiosks in  
 42 public reception areas in Portland, Biddeford and Lewiston  
 offices to facilitate communications with non-English speaking  
 44 clients.

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48	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	50,000	
50	Total	<hr/> 50,000	

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Replaces outdated technology equipment in support  
of services and programs in client service offices.

4	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6	All Other	43,160	
8	Total	<u>43,160</u>	

10 **Purchased Social Services**

12 New Initiative: Transfers the Community Intervention program to  
Child Welfare Services.

14	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	All Other	(3,310,000)	(3,310,000)
18	Total	<u>(3,310,000)</u>	<u>(3,310,000)</u>

20 New Initiative: Transfers grants to the Purchased Social Services  
program from the Bureau of Child and Family Services.

22	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	All Other	3,959,227	3,959,227
26	Total	<u>3,959,227</u>	<u>3,959,227</u>

28 **Child Care Services**

30 New Initiative: Allocates Child Care Development Fund grant  
increases to increasing child care vouchers and slots for  
32 families transitioning off TANF.

34	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	All Other	1,662,302	1,662,302
38	Total	<u>1,662,302</u>	<u>1,662,302</u>

40 **Community Services Block Grant**

42 New Initiative: Allocates increased Community Services Block  
Grant funds to provide case management services to low-income  
44 families with multiple barriers to self-sufficiency.

46	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	All Other	159,857	159,857
50	Total	<u>159,857</u>	<u>159,857</u>

50 **Bureau of Child and Family Services - Central**

2 New Initiative: Transfers the federal discretionary grants to the  
 3 Community Services Center, including Crimes Victims Assistance,  
 4 Ryan White, Family Violence Prevention and Health Systems.

6	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(3,228,098)	(3,228,098)
8			
	Total	(3,228,098)	(3,228,098)

10

12 New Initiative: Transfers the Refugee Resettlement Social  
 13 Services, the Refugee Targeted Assistance and the Refugee Cash  
 14 and Medical grants to the Community Services Center.

16	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(731,129)	(731,139)
18			
	Total	(731,129)	(731,139)

20 **Foster Care**

22 New Initiative: Expands the Statewide Youth Leadership Building,  
 23 Rapid Evaluation, Family Connections Kinship, Maine Caring  
 24 Families and Supported Family Services programs.

26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	356,494	397,575
28			
	Total	356,494	397,575

30

32 **Child Welfare Services**

34 New Initiative: Transfers funds from the Purchased Social  
 35 Services account for the Community Intervention program.

36	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	3,310,000	3,310,000
38			
	Total	3,310,000	3,310,000

40

42 **Elder and Adult Services - Bureau of**

44 New Initiative: Transfers 19 positions in the Assisted Living  
 45 Unit from the Bureau of Medical Services to the Bureau of Elder  
 46 and Adult Services. A position listing is on file in the Bureau  
 of the Budget.

48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(8,000)	(8,000)
50	Personal Services	413,310	414,754
	All Other	122,500	122,500

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2	Total	535,810	537,254
4	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(10,000)	(10,000)
6	Personal Services	506,982	510,755
	All Other	30,000	30,000
8	Total	536,982	540,755

10 **Health - Bureau of**

12 New Initiative: Provides a state match for breast and cervical  
14 cancer screening services to support community outreach and media.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	350,000	380,000
18	Total	350,000	380,000

20 New Initiative: Addresses asthma from a public health  
22 perspective, develops surveillance system, coordinates services  
and activities, improves access to care and prevention services.

24	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	All Other	188,758	188,758
28	Total	188,758	188,758

30 New Initiative: Allocates a cardiovascular disease federal grant  
and establishes one Cardiovascular Health Epidemiologist position  
32 required by the grant.

34	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	113,693	119,378
	All Other	1,086,307	1,080,622
38	Total	1,200,000	1,200,000

40 New Initiative: Establishes one Public Health Educator III  
42 position and one Planning and Research Associate II position in  
the Immunization program to protect at-risk adults from  
44 preventable disability or death from diseases such as influenza,  
pneumonia and hepatitis.

46	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	93,028	97,679

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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 Total 93,028 97,679

4 New Initiative: Establishes one Public Health Physician position  
to support bioterrorism surveillance and acute epidemiology  
6 response.

8	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	94,584	99,313
10	All Other	5,416	687
12	Total	<u>100,000</u>	<u>100,000</u>

14 New Initiative: Establishes one Public Health Nurse II position  
to provide quality assurance and quality improvement oversight  
16 and ongoing professional education to contractors in  
community-based organizations.

18	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	43,214	44,904
22	Total	<u>43,214</u>	<u>44,904</u>

24 New Initiative: Upgrades one Programmer Analyst position to a  
26 Senior Programmer Analyst position and one Clerk Typist II  
position to a Clerk Typist III position within the Immunization  
28 program.

30	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	18,664	19,597
32	Total	<u>18,664</u>	<u>19,597</u>

34 New Initiative: Transfers one Clerk Typist II position from the  
36 Statistical Projects Program to the Office of Vital Statistics in  
the Office of Management and Budget.

38	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Positions - Legislative Count	(-1.000)	(-1.000)
	Personal Services	(37,285)	(39,150)
42	Total	<u>(37,285)</u>	<u>(39,150)</u>

44 New Initiative: Transfers one Medical Secretary position from  
46 Federal Project Grants to the Maternal and Child Health Block  
Grant.

48	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Positions - Legislative Count	(-1.000)	(-1.000)

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	Personal Services	(33,923)	(35,619)
2			
	Total	(33,923)	(35,619)

4  
6 New Initiative: Transfers one Information Support Specialist position and one Information Support Specialist II position to the Office of Management and Budget Central.

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(91,090)	(93,822)
12			
	Total	(91,090)	(93,822)

14  
16 New Initiative: Provides funding for position upgrades in the Health and Environmental Testing Laboratory to reflect the increased complexity of accepting, processing and testing samples. Position listing is on file in the Bureau of the Budget.

	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
20	Personal Services	21,000	21,840
22			
	Total	21,000	21,840

24  
26 New Initiative: Establishes one Chemist I position in the Health and Environmental Testing Laboratory to do chemical testing of drug enforcement samples.

	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	54,756	56,946
32	All Other	50,000	54,000
34			
	Total	104,756	110,946

36 **Plumbing - Control Over**

38 New Initiative: Upgrades one Sanitarian II position to an Environmental Specialist II position in the Control Over Plumbing program.

	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
42	Personal Services	2,171	2,279
44			
	Total	2,171	2,279

46  
48 New Initiative: Upgrades one Health Program Manager position to a Director of Wastewater and Plumbing Control position in the Control Over Plumbing program.

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# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

	<b>2001-02</b>	<b>2002-03</b>
2 <b>Other Special Revenue Funds</b>		
Personal Services	15,841	16,634
4 <b>Total</b>	15,841	16,634

6     **Maternal and Child Health**

8     New Initiative: Upgrades one previously approved Clerk III position to a Research Assistant position.

	<b>2001-02</b>	<b>2002-03</b>
10 <b>Federal Block Grant Fund</b>		
12    Personal Services	1,353	1,421
14 <b>Total</b>	1,353	1,421

16    New Initiative: Transfers one Medical Secretary position from Federal Project Grants to the Maternal and Child Health Block Grant.

	<b>2001-02</b>	<b>2002-03</b>
20 <b>Federal Block Grant Fund</b>		
Positions - Legislative Count	(1,000)	(1,000)
22    Personal Services	33,923	35,619
24 <b>Total</b>	33,923	35,619

26    **Special Children's Services**

28    New Initiative: Upgrades one Public Health Nurse I position to a Children with Special Health Needs Coordinator position.

	<b>2001-02</b>	<b>2002-03</b>
30 <b>Federal Block Grant Fund</b>		
32    Personal Services	6,410	6,731
34 <b>Total</b>	6,410	6,731

36    **Drinking Water Enforcement**

38    New Initiative: Upgrades one Paralegal Assistant position to an Environmental Specialist IV position in the Drinking Water Program.

	<b>2001-02</b>	<b>2002-03</b>
42 <b>Other Special Revenue Funds</b>		
Personal Services	5,420	5,691
44 <b>Total</b>	5,420	5,691

46    New Initiative: Upgrades one Environmental Engineer position to a Sanitary Engineer II position.

	<b>2001-02</b>	<b>2002-03</b>
50 <b>Other Special Revenue Funds</b>		

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2	Personal Services	10,088	10,592
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4	Total	10,088	10,592

**Additional Support for Persons in Retraining and Employment**

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New Initiative: Transfers Federal Block Grant Funds from the General Assistance program to the ASPIRE program to assist TANF recipients with support services.

	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	700,000	700,000
		<hr/>	<hr/>
	Total	700,000	700,000

New Initiative: Transfers 7 Human Services Aide III positions from the Federal Expenditures Fund to the Federal Block Grant Fund in ASPIRE.

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-7,000)	(-7,000)
	Personal Services	(242,625)	(242,625)
	All Other	(21,000)	(21,000)
		<hr/>	<hr/>
	Total	(263,625)	(263,625)

	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	242,625	242,625
	All Other	21,000	21,000
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	Total	263,625	263,625

**Bureau of Family Independence - Central**

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New Initiative: Implements the electronic benefit transfer (EBT) system for the distribution of food stamps and cash benefits to public assistance recipients.

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	550,000	482,000
		<hr/>	<hr/>
	Total	550,000	482,000

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	550,000	482,000
		<hr/>	<hr/>
	Total	550,000	482,000

**General Assistance - Reimbursement to Cities and Towns**

2 New Initiative: Transfers Federal Block Grant Funds from the  
 4 General Assistance program to the ASPIRE program to assist TANF  
 recipients with support services.

6	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(700,000)	(700,000)
8			
	Total	<u>(700,000)</u>	<u>(700,000)</u>

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**Bureau of Medical Services**

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14 New Initiative: Transfers 19 positions in the Assisted Living  
 Unit from the Bureau of Medical Services to the Bureau of Elder  
 and Adult Services. A position listing is on file in the Bureau  
 16 of the Budget.

18	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-8,000)	(-8,000)
20	Personal Services	(413,310)	(414,754)
	All Other	(122,500)	(122,500)
22			
	Total	<u>(535,810)</u>	<u>(537,254)</u>

24

	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	Positions - Legislative Count	(-10,000)	(-10,000)
	Personal Services	(506,982)	(510,755)
28	All Other	(30,000)	(30,000)
30	Total	<u>(536,982)</u>	<u>(540,755)</u>

32 New Initiative: Establishes 4 Health Services Consultant  
 34 positions to accomplish increased federal long-term care  
 complaint investigations.

36	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(4,000)	(4,000)
38	Personal Services	176,423	183,396
	All Other	50,637	33,634
40			
	Total	<u>227,060</u>	<u>217,030</u>

42

**Community Services Center**

44

46 New Initiative: Transfers 3 Social Services Program Specialist I  
 positions (#00-4356; #00-4368; and #90-005) to the Department of  
 Mental Health, Mental Retardation and Substance Abuse Services.

48

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
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2	Positions - Legislative Count	(-3.000)	(-3.000)
	Personal Services	(154,626)	(156,865)
4	All Other	(10,434)	(10,746)
6	Total	<u>(165,060)</u>	<u>(167,611)</u>

**Bureau of Medical Services**

8  
 10 New Initiative: Reorganizes an Account Clerk I position  
 12 (#10-1891) to a Clerk III position and Health Care Financial  
 Analyst positions (#00-1917 and #00-2156) to Financial Analyst  
 positions.

14	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	Personal Services	16,678	17,513
18	Total	<u>16,678</u>	<u>17,513</u>

**Elder and Adult Services,  
 Bureau of**

22 New Initiative: Allocates funds for the purpose of implementing  
 24 the Family Caregiver Support Program.

26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	564,300	564,300
28	Total	<u>564,300</u>	<u>564,300</u>

30 New Initiative: Establishes a Caseworker position to comply with  
 32 the AMHI Consent Decree requiring active caseloads for  
 caseworkers not to exceed 25 cases. This position is funded 50%  
 34 by the Department of Mental Health, Mental Retardation and  
 Substance Abuse Services.

36	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	43,057	45,261
40	All Other	(21,529)	(22,630)
42	Total	<u>21,528</u>	<u>22,631</u>

**Health, Bureau of**

44  
 46 New Initiative: Allocates funds for the reorganization of  
 Position #00-2402 from an Accountant II position to a Staff  
 Accountant position.

48	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Personal Services	1,677	1,749

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2	Total	1,677	1,749
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4 New Initiative: Deallocates funds to correct a budgeting error.  
 6 The allocation should have been straight lined from fiscal year  
 2000-01.

8	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(205,780)	(410,404)
10			
12	Total	(205,780)	(410,404)

14 **Child Care Services**

16 New Initiative: Allocates funds in the Child Care Development  
 Block Grant based on increases in the grant award.

18	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	3,760,874	3,760,874
20			
22	Total	3,760,874	3,760,874

24 **Community Services Block Grant**

26 New Initiative: Allocates funds in the Community Services Block  
 Grant based on an increase in the grant award.

28	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	383,558	383,558
30			
32	Total	383,558	383,558

34 **Drinking Water Enforcement**

36 New Initiative: Allocates funds to establish 4 Environmental  
 Specialist II positions, one Environmental Specialist III  
 38 position and one Assistant Engineering position. Existing staff  
 is not able to meet the needs of the program nor the demands set  
 by Congress and the United States Environmental Protection Agency.

40	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
42	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	283,390	297,560
44	All Other	24,000	24,000
46			
	Total	307,390	321,560

48 **Human Leukocyte Antigen Screening Fund**

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2 New Initiative: Allocates funds in the Human Leukocyte Antigen  
Screening Fund based on taxpayer refunds designated for this  
4 purpose.

6	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	50,000	50,000
8	Total	<u>50,000</u>	<u>50,000</u>

10 **Medical Care - Payments to Providers**

12 New Initiative: To transfer the low-cost drugs for the elderly  
14 program to the Medical Care - Payments to Providers account.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	7,973,198	9,768,198
18	Total	<u>7,973,198</u>	<u>9,768,198</u>

20	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	10,000,000	10,000,000
22	Total	<u>10,000,000</u>	<u>10,000,000</u>

24 New Initiative: Allocates funds for the federal match for  
26 Medicaid services seeded by the Department of Mental Health,  
Mental Retardation and Substance Abuse Services.

28	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
30	All Other	1,875,998	2,156,411
32	Total	<u>1,875,998</u>	<u>2,156,411</u>

34 **Low-cost Drugs for Maine's Elderly**

36 New Initiative: To transfer the low-cost drugs for the elderly  
38 program to the Medical Care - Payments to Providers account.

40	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(7,973,198)	(9,768,198)
42	Total	<u>(7,973,198)</u>	<u>(9,768,198)</u>

44	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(10,000,000)	(10,000,000)
46	Total	<u>(10,000,000)</u>	<u>(10,000,000)</u>

48	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
50	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>



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2	Department Summary - All Funds	12,370,739	12,308,407
	Department Summary - General Fund	756,468	717,020
4	Department Summary - Federal Expenditures Fund	4,994,198	5,149,112
6	Department Summary - Other Special Revenue Funds	348,171	168,288
8	Department Summary - Federal Block Grant Fund	6,271,902	6,273,987

10 INDIAN TRIBAL-STATE COMMISSION, MAINE

12 Maine Indian Tribal-State Commission

14 New Initiative: Continues a one-time biennial appropriation  
 16 enacted by the 119th Legislature to support the involvement of  
 Maliseet and Micmac representatives in MITSC's work.

18	General Fund	2001-02	2002-03
	All Other	15,000	15,000
20		<hr/>	<hr/>
22	Total	15,000	15,000

24 INDIAN TRIBAL-STATE COMMISSION, MAINE

24	Department Totals	2001-02	2002-03
	Department Summary - All Funds	15,000	15,000
26	Department Summary - General Fund	15,000	15,000

28 INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

30 Resource Management Services

32 New Initiative: Establishes a Biologist II position to oversee  
 34 the maintenance of roads, bridges, dams, buildings and property  
 lines and to implement wildlife habitat and forest management on  
 department lands.

36	Other Special Revenue Funds	2001-02	2002-03
38	Positions - Legislative Count		(1,000)
	Personal Services		61,519
40	All Other		1,481
	Capital Expenditures		12,000
42			<hr/>
44	Total		75,000

46 Public Information and Education, Division of

48 New Initiative: Manage the Hunter Safety program through a  
 transfer of this program from the Warden Service.

50	General Fund	2001-02	2002-03
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	Positions - Legislative Count	(3.000)	(3.000)
2	Positions - FTE Count	(2.885)	(2.885)
	Personal Services	167,730	173,422
4	All Other	20,820	20,708
		<hr/>	<hr/>
6	Total	188,550	194,130
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	Personal Services	65,000	65,000
10	All Other	100,000	100,000
		<hr/>	<hr/>
12	Total	165,000	165,000
14	<b>Enforcement Operations</b>		
16	New Initiative: Transfer the Hunter Safety program to the Information and Education program.		
18			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(-2.000)	(-2.000)
	Positions - FTE Count	(-3.966)	(-3.966)
22	Personal Services	(158,550)	(164,130)
	All Other	(30,000)	(30,000)
24		<hr/>	<hr/>
	Total	(188,550)	(194,130)
26			
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	Personal Services	(65,000)	(65,000)
	All Other	(100,000)	(100,000)
30		<hr/>	<hr/>
	Total	(165,000)	(165,000)
32			
	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
34	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	0	75,000
36	Department Summary - General Fund	0	0
	Department Summary - Other Special		
38	Revenue Funds		75,000
40	<b>JUDICIAL DEPARTMENT</b>		
42	<b>Courts - Supreme, Superior and District</b>		
44	New Initiative: Establish 8 Financial Screener positions to provide screening for indigent legal services and deappropriate		
46	All Other funds currently used to contract for these services.		
48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count		(8.000)
50	Personal Services		317,145

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2	All Other		(187,624)
4	Total		<u>129,521</u>

6 New Initiative: Provides for the replacement of 30 Contract  
7 Security positions with 30 state employees and the creation of 2  
8 Regional Security Coordinator positions.

10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count		(32,000)
	Personal Services		1,311,210
12	All Other		(507,354)
14	Total		<u>803,856</u>

16 New Initiative: Provides funds to establish 5 additional  
18 Assistant Court Clerks.

20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count		(5,000)
	Personal Services		177,435
22	All Other		17,500
24	Total		<u>194,935</u>

26 New Initiative: Provides funds to continue a limited-period Court  
28 Appointed Special Advocate (CASA) Staff Attorney position through  
June 15, 2002.

30	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	59,508	
32	All Other	3,000	
34	Total	<u>62,508</u>	

36 New Initiative: Establishes one part-time, limited-period  
38 Volunteer Coordinator position with an end date of June 14, 2003.

40	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	37,073	39,017
	All Other	10,000	10,000
42	Total	<u>47,073</u>	<u>49,017</u>

46	<b>JUDICIAL DEPARTMENT</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>	<b>109,581</b>	<b>1,177,329</b>
48	<b>Department Summary - General Fund</b>		<b>1,128,312</b>
50	<b>Department Summary - Other Special Revenue Funds</b>	<b>109,581</b>	<b>49,017</b>

2 **LABOR, DEPARTMENT OF**

4 **Employment Services Activity**

6 New Initiative: Provides funding to maintain support for the  
 8 public employment/labor exchange activities of the current 23  
 career centers.

10 <b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12 Personal Services	648,297	673,765
12 All Other	351,703	326,235
14 Total	1,000,000	1,000,000

16 **Regulation and Enforcement**

18 New Initiative: Transfers 1/2 of an Occupational Health  
 20 Specialist position from an Other Special Revenue account and  
 combines it with a like position held by the same person and  
 22 funded from this federal account.

24 <b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24 Positions - Legislative Count	(0.500)	(0.500)
26 Personal Services	28,882	29,390
28 Total	28,882	29,390

30 New Initiative: Allocates 1/2 of the expense of a Clerk Typist  
 32 III position to an Other Special Revenue account because the  
 federal OSHA has informed BLS that it will not allow additional  
 clerical support to be funded by the grant.

34 <b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34 Personal Services	(19,938)	(20,624)
36 All Other	19,938	20,624
38 Total	0	0

40 **Safety Education and Training Programs**

42 New Initiative: Transfers 1/2 of an Occupational Health  
 44 Specialist position from this account to a federal account and  
 combines it with a like position held by the same person.

46 <b>Other Special Revenue Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46 Positions - Legislative Count	(-0.500)	(-0.500)
48 Personal Services	(28,882)	(29,390)
50 Total	28,882	29,390

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2 Total 0 0

4 New Initiative: Allocates 1/2 the expense of a Clerk Typist III  
6 position from a federal account because the federal OSHA has  
informed BLS that it will not allow additional clerical support  
to be funded by the grant.

8	<b>Other Special Revenue Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Personal Services	19,938	20,624
	All Other	(19,938)	(20,624)
12	Total	<hr/> 0	<hr/> 0

14 **Labor Relations Board**

16 New Initiative: Provides funds to increase a Clerk Stenographer  
18 III position from 32 to 40 hours per week. Per diem is requested  
for members attending meetings on administrative matters that can  
not be billed to particular parties.

20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	Personal Services	11,348	11,745
24	Total	<hr/> 11,348	<hr/> 11,745

26 **Blind and Visually Impaired, Division for the**

28 New Initiative: Provides for the elimination of one Employment  
and Training Specialist I position at range 17 and the creation  
30 of one Mobility and Orientation Instructor for the Blind position  
at range 22.

32	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Personal Services	7,138	7,430
36	Total	<hr/> 7,138	<hr/> 7,430

38 New Initiative: Provides for the transfer of one Business  
Enterprise Program Assistant position from this federal funding  
40 source to an Other Special Revenue funding source.

42	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(44,656)	(47,828)
46	All Other	44,656	47,828
48	Total	<hr/> 0	<hr/> 0

50 New Initiative: Provides for the elimination of one Business  
Enterprise Program Assistant position at pay range 20 and the

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 creation of a Business Enterprise Program Aide position, so called, at pay range 17.

4	<b>Other Special Revenue Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	(3,834)	(4,059)
6	All Other	3,834	4,059
8	Total	0	0

10 New Initiative: Provides for the transfer of one Business Enterprise Program Assistant position to this account from the federal blind and visually impaired program.

14	<b>Other Special Revenue Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
16	Personal Services	44,656	47,828
18	Total	44,656	47,828

20 **Blind and Visually Impaired, Division for the**

22 New Initiative: Appropriates funds to support a supplemental grant to the Iris Network, formerly the Maine Center for the Blind, for the provision of independent living services to older blind and visually impaired clients. The funds will provide 3 rehabilitation teachers, to improve services to blind residents in underserved areas of the State. The division shall adopt a performance measure that states the response time, referral to intake, in these areas will be equal to the statewide average response time. By January 15, 2002, the division shall provide a report on the progress of meeting the performance measure to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Labor.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	All Other	150,000	150,000
38	Total	150,000	150,000

40 **Maine Centers for Women, Work and Community**

42 New Initiative: Appropriates funds for a 3% salary increase and accompanying personnel benefits increase for all current program staff.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	16,367	17,634
48	Total	16,367	17,634

50

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**LABOR, DEPARTMENT OF**

2	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	1,258,391	1,264,027
4	Department Summary - General Fund	1,177,715	1,179,379
	Department Summary - Federal		
6	Expenditures Fund	36,020	36,820
	Department Summary - Other Special		
8	Revenue Funds	44,656	47,828

10 **MARINE RESOURCES, DEPARTMENT OF**

12 **Bureau of Resource Management**

14 New Initiative: Establishes one Data Entry Specialist position  
to provide data entry support for various fisheries statistics.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	30,902	31,950
20	All Other	(30,902)	(31,950)
22	Total	0	0

24 New Initiative: Transfers out one Senior Programmer Analyst  
position to the Division of Administrative Services to accurately  
26 reflect program activities.

28	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
30	Personal Services	(75,356)	(75,356)
	All Other	(1,507)	(1,507)
32	Total	(76,863)	(76,863)

34 **Division of Administrative Services**

36 New Initiative: Transfers in one Senior Programmer Analyst  
38 position from the Bureau of Resource Management to accurately  
reflect program activities.

40	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	75,356	75,356
44	All Other	1,507	1,507
46	Total	76,863	76,863

48 **Bureau of Resource Management**

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2 New Initiative: Reorganizes 3 Marine Resource Specialist II  
 3 positions to Marine Resource Scientist I positions to properly  
 4 align class with job duties.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
7	Personal Services	6,213	11,982
8	All Other	(6,213)	(11,982)
9		<hr/>	<hr/>
10	Total	0	0

12 **Bureau of Marine Patrol**

13 New Initiative: Appropriates funds to reorganize one Secretary  
 14 position to an Administrative Secretary position to properly  
 15 align class with job duties.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
17	Personal Services	2,122	3,420
18	All Other	(2,122)	(3,420)
19		<hr/>	<hr/>
20	Total	0	0

22 **Division of Community Resource Development**

23 New Initiative: Appropriates funds to reorganize a Clerk  
 24 Stenographer III position to a Planning and Research Associate I  
 25 position to align class with job duties.

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
27	Personal Services	1,847	3,244
28	All Other	(1,847)	(3,244)
29		<hr/>	<hr/>
30	Total	0	0

32 **Bureau of Marine Patrol**

33 New Initiative: Allocates funds to establish 2 Marine Patrol  
 34 Specialist positions and support costs within the Bureau of  
 35 Marine Patrol in order to facilitate implementation of a joint  
 36 enforcement agreement with the United States Coast Guard.

37	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(2,000)	(2,000)
39	Personal Services	113,268	117,352
40	All Other	25,100	15,100
41		<hr/>	<hr/>
42	Total	138,368	132,452

43 New Initiative: Deallocates funds for 6 vacant part-time Marine  
 44 Patrol Officer positions and support costs.



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2	<b>Other Special Revenue</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(-1,892)	(-1,892)
4	Personal Services	(79,356)	(83,571)
	All Other	(6,106)	(6,161)
6		<hr/>	<hr/>
	Total	(85,462)	(89,732)
8			
	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
10	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	52,906	42,720
12	Department Summary - General Fund	0	0
	Department Summary - Federal		
14	Expenditures Fund	138,368	132,452
	Department Summary - Other		
16	Special Revenue Funds	(85,462)	(89,732)
18			
	<b>MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES,</b>		
20	<b>DEPARTMENT OF</b>		
22	<b>Regional Operations</b>		
24	New Initiative: Provides overhead costs for 3 Nurse III positions that perform utilization review for children's services.		
26			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	All Other	18,000	18,000
30		<hr/>	<hr/>
	Total	18,000	18,000
32	New Initiative: Provides overhead costs for one Director of Psychology Services position and 2 Psychiatric Social Worker II positions needed to support the mental health services in the juvenile correctional facilities.		
34			
36			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	All Other	27,000	18,000
40		<hr/>	<hr/>
	Total	27,000	18,000
42	New Initiative: Provides operational costs for 22 positions needed to meet requirements of the community consent decree.		
44			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	All Other	198,000	132,000
48		<hr/>	<hr/>
	Total	198,000	132,000
50	<b>Mental Health Services - Children</b>		

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Provides short-term residential services for  
 4 children with mental retardation and/or autism to provide  
 behavior stabilization and behavior management to prevent longer  
 term and more costly out-of-home placement.

	<b>2001-02</b>	<b>2002-03</b>
6 <b>General Fund</b>		
8 All Other	150,000	150,000
10 Total	150,000	150,000

12 New Initiative: Continues 3 Nurse III positions that provide  
 14 utilization review functions, which will end in June 2001. This  
 request will generate \$57,496 in General Fund revenue in fiscal  
 year 2001-02 and \$64,108 in fiscal year 2002-03.

	<b>2001-02</b>	<b>2002-03</b>
16 <b>General Fund</b>		
18 Positions - Legislative Count	(3,000)	(3,000)
20 Personal Services	176,563	182,741
22 Total	176,563	182,741

24 New Initiative: Establishes one Director of Psychology Services  
 position and 2 Psychiatric Social Worker II positions to support  
 26 mental health services in the juvenile correctional facilities.  
 This request will generate \$52,586 in General Fund revenue in  
 fiscal year 2001-02 and \$55,269 in fiscal year 2002-03.

	<b>2001-02</b>	<b>2002-03</b>
28 <b>General Fund</b>		
30 Positions - Legislative Count	(3,000)	(3,000)
32 Personal Services	148,288	156,231
34 Total	148,288	156,231

36 New Initiative: Provides specialized crisis services for children  
 with mental retardation and/or autism to divert from costly  
 out-of-home placements and hospitalizations.

	<b>2001-02</b>	<b>2002-03</b>
38 <b>General Fund</b>		
40 All Other	100,000	100,000
42 Total	100,000	100,000

44 New Initiative: Provides children's respite services.

	<b>2001-02</b>	<b>2002-03</b>
46 <b>General Fund</b>		
48 All Other	200,000	200,000
50 Total	200,000	200,000

**Mental Health Services - Community Medicaid**

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New Initiative: Transfers funds to Mental Health Services - Children for the purpose of developing mobile crisis services for children with mental retardation and/or autism.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	(100,000)	(100,000)
<b>Total</b>	<b>(100,000)</b>	<b>(100,000)</b>

New Initiative: Transfers funds to Mental Health Services - Children for the purpose of developing respite services.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	(150,000)	
<b>Total</b>	<b>(150,000)</b>	

New Initiative: Transfers funds to Mental Health Services - Children to establish one Director of Psychology Services position and 2 Psychiatric Social Worker II positions to support mental health services in juvenile correctional facilities.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	(148,288)	(156,231)
<b>Total</b>	<b>(148,288)</b>	<b>(156,231)</b>

New Initiative: Transfers funds to Mental Health Services - Children for the purpose of continuing 3 Nurse III positions who provide utilization review.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	(176,563)	(182,741)
<b>Total</b>	<b>(176,563)</b>	<b>(182,741)</b>

New Initiative: Transfers funds to Medicaid Services - Mental Retardation for a residential treatment program for sexual offenders.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	(150,000)	(300,000)
<b>Total</b>	<b>(150,000)</b>	<b>(300,000)</b>

New Initiative: Transfers funds to Mental Health Services - Children for the purpose of developing short-term residential services for children with mental retardation and/or autism.

2	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(150,000)	(150,000)
4		<hr/>	<hr/>
	Total	(150,000)	(150,000)

**Bangor Mental Health Institute**

New Initiative: Closure of Bangor Pre-Release.

10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other	(231,568)	(231,568)
14		<hr/>	<hr/>
	Total	(231,568)	(231,568)

New Initiative: Continues inpatient and outpatient pharmacy services at the Bangor Mental Health Institute.

18	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
20	All Other	26,509	26,509
22		<hr/>	<hr/>
	Total	26,509	26,509

New Initiative: Establishes equity between nursing salaries of the Augusta Mental Health Institute and the Bangor Mental Health Institute.

28	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	Personal Services	71,316	75,528
32		<hr/>	<hr/>
	Total	71,316	75,528

New Initiative: Provides for the deallocation of funds through a transfer to Disproportionate Share - Augusta Mental Health Institute for the purpose of reflecting one Licensed Practical Nurse position and one Nurse III position in the correct program.

38	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
40	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(69,767)	(70,346)
42		<hr/>	<hr/>
	Total	(69,767)	(70,346)

**Disproportionate Share - Augusta Mental Health Institute**

New Initiative: Continues on-call physician coverage for nights and weekends at the Augusta Mental Health Institute.

48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	All Other	58,103	58,103

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Total	58,103	58,103
4	New Initiative: Transfers funds from Disproportionate Share -		
6	Bangor Mental Health Institute for the purpose of reflecting one		
	Licensed Practical Nurse position and one Nurse III position in		
	the correct program.		
8			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Personal Services	35,748	36,046
12	Total	35,748	36,046
14	<b>Augusta Mental Health Institute</b>		
16	New Initiative: Continues on-call physician coverage for nights		
	and weekends at Augusta Mental Health Institute.		
18			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
20	All Other	113,393	113,393
22	Total	113,393	113,393
24	New Initiative: Transfers funds from Bangor Mental Health		
26	Institute for the purpose of reflecting one Licensed Practical		
	Nurse and one Nurse III position in the correct account.		
28			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	69,767	70,346
32	Total	69,767	70,346
34	New Initiative: Continues using contract nurses at the Augusta		
	Mental Health Institute.		
36			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
38	All Other	261,306	
40	Total	261,306	
42	<b>Disproportionate Share - Bangor Mental Health Institute</b>		
44	New Initiative: Continues inpatient and outpatient pharmacy		
	services at the Bangor Mental Health Institute.		
46			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	All Other	18,111	18,111
50	Total	18,111	18,111

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Establishes equity between nursing salaries of  
 4 the Augusta Mental Health Institute and the Bangor Mental Health  
 Institute.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	36,542	38,701
8		<hr/>	<hr/>
	Total	36,542	38,701

10 New Initiative: Transfers funds to Disproportionate Share -  
 12 Augusta Mental Health Institute for the purpose of reflecting one  
 Licensed Practical Nurse position and one Nurse III position in  
 14 the correct program.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	(35,748)	(36,046)
18		<hr/>	<hr/>
	Total	(35,748)	(36,046)

20 **Mental Retardation Services - Community**

22 New Initiative: Transfers funds to Medicaid Services - Mental  
 24 Retardation for the purpose of developing a specialty team.

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(55,950)	(55,950)
28		<hr/>	<hr/>
	Total	(55,950)	(55,950)

30 New Initiative: Transfers funds to Medicaid Services - Mental  
 32 Retardation for home-and-community-based waiver expenditures.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(1,615,438)	(1,615,438)
36		<hr/>	<hr/>
	Total	(1,615,438)	(1,615,438)

38 New Initiative: Establishes 4 Social Service Program Specialist I  
 40 positions, 6 Mental Health Worker II positions and 12 MHMR  
 Caseworker positions in order to meet the requirements of the  
 42 community consent decree. This initiative will increase General  
 Fund undedicated revenue by \$1,442,787 in fiscal year 2001-02 and  
 44 \$1,227,666 in fiscal year 2002-03.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(22,000)	(22,000)
48	Personal Services	863,696	894,073
	All Other	180,000	180,000
50		<hr/>	<hr/>



COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

	Total	80,000	80,000
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4	<b>Mental Health - Children</b>		
6	New Initiative: Provides funding to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.		
8	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Personal Services	168,225	65,380
12	Total	<hr/>	<hr/>
		168,225	65,380
14	New Initiative: Increase in Community Mental Health Services block grant.		
16	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	All Other	353,370	176,685
20	Total	<hr/>	<hr/>
		353,370	176,685
22	New Initiative: Provides an allocation for federal funds earned through the department's cost allocation plan for mental retardation services.		
24	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	All Other	40,000	40,000
28	Total	<hr/>	<hr/>
		40,000	40,000
30	<b>Mental Health Services - Community</b>		
32	New Initiative: Provides funding to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.		
34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	Personal Services	1,498	1,528
38	Total	<hr/>	<hr/>
		1,498	1,528
40	New Initiative: Increase in Community Mental Health Services block grant.		
42	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	All Other	171,126	85,563
46	Total	<hr/>	<hr/>
48		171,126	85,563



COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Transfer of funds to the Department of Human  
 4 Services to establish one Caseworker position to comply with the  
 AMHI Consent Decree requiring caseloads for caseworkers not to  
 exceed 25 cases.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(21,528)	(22,631)
8			
	Total	<u>(21,528)</u>	<u>(22,631)</u>

10 **Bangor Mental Health Institute**

12 New Initiative: Provides funding to increase MHMR Caseworker  
 14 positions one pay range pursuant to an arbitration award.

16	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	996	1,017
18			
	Total	<u>996</u>	<u>1,017</u>

20 New Initiative: Provides funds to contract for nurse coverage  
 22 due to difficulty in recruiting state employees.

24	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	262,670	
26			
	Total	<u>262,670</u>	

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

30 New Initiative: Continue on-call physician coverage for nights  
 32 and weekends at the Augusta Mental Health Institute.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	37,242	38,359
36			
	Total	<u>37,242</u>	<u>38,359</u>

38 New Initiative: Establish one Physician III position and one  
 40 Social Service Manager I position through a transfer from All  
 42 Other to Personal Services.

44	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	84,280	84,368
	All Other	(84,280)	(84,368)
46			
	Total	<u>0</u>	<u>0</u>

48 New Initiative: Wage parity for dentists and hygienists.  
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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	40,543	41,220
4	Total	<u>40,543</u>	<u>41,220</u>

6 **Augusta Mental Health Institute**

8 New Initiative: Continue on-call physician coverage for nights and weekends at Augusta Mental Health Institute.

10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other	72,582	74,759
14	Total	<u>72,582</u>	<u>74,759</u>

16 New Initiative: Establish one Physician III position and one Social Service Manager I position through a transfer from All Other to Personal Services.

20	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(2,000)	(2,000)
22	Personal Services	164,480	170,370
	All Other	(164,480)	(170,370)
24	Total	<u>0</u>	<u>0</u>

26 New Initiative: Wage parity for dentists and hygienists.

28	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	All Other	79,126	83,236
32	Total	<u>79,126</u>	<u>83,236</u>

34 New Initiative: Modernization of management information system.

36	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	44,222	7,484
38	Total	<u>44,222</u>	<u>7,484</u>

40 **Disproportionate Share - Bangor Mental Health Institute**

42 New Initiative: Provides funding to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	502	511
48	Total	<u>502</u>	<u>511</u>

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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

New Initiative: Purchase of a pharmacy system that measures and dispenses medications.

4	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6	All Other	21,864	21,790
8	Total	<u>21,864</u>	<u>21,790</u>

**Mental Retardation Services - Community**

New Initiative: Provides funding to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.

14	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	All Other	824,402	238,705
18	Total	<u>824,402</u>	<u>238,705</u>

**Freeport Towne Square**

New Initiative: Provides funding to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.

24	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	All Other	4,896	2,215
28	Total	<u>4,896</u>	<u>2,215</u>

**Office of Substance Abuse**

New Initiative: Increase in block grant.

34	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	All Other	300,000	300,000
38	Total	<u>300,000</u>	<u>300,000</u>

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

40	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
42	Department Summary - All Funds	4,337,204	2,944,282
44	Department Summary - General Fund	2,460,588	1,880,108
46	Department Summary - Other Special		
48	Revenue Funds	932,120	381,926
50	Department Summary - Federal		
	Expenditures Fund	120,000	120,000
	Department Summary - Federal		
	Block Grant Fund	824,496	562,248

**MUSEUM, MAINE STATE**

2 **Maine State Museum**

4 New Initiative: Provides funds to establish one Assistant  
 6 Director position, one Museum Technician I position and one  
 8 part-time Museum Specialist II position and training, supplies,  
 exhibit materials and other general operating costs.

General Fund	2001-02	2002-03
10 Positions - Legislative Count	(2,500)	(2,500)
12 Personal Services	123,733	129,178
14 All Other	75,000	75,000
	198,733	204,178

16 **MUSEUM, MAINE STATE**

Department Totals	2001-02	2002-03
18 Department Summary - All Funds	198,733	204,178
20 Department Summary - General Fund	198,733	204,178

22 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

24 **Administrative Services - Professional and Financial Regulation**

26 New Initiative: Provides for the deallocation of funds,  
 eliminates the Information Systems Support Technician position,  
 #09270600105, and transfers the count to the Board of Dental  
 28 Examiners.

Other Special Revenue Funds	2001-02	2002-03
30 Positions - Legislative Count	(-1,000)	(-1,000)
32 Personal Services	(29,500)	(29,500)
34 Total	(29,500)	(29,500)

36 **Licensing and Enforcement**

38 New Initiative: Provides for an appropriation of funds for the  
 40 Maine Athletic Commission to cover the anticipated shortfall in  
 program operations in fiscal year 2001-02 and fiscal year 2002-03.

General Fund	2001-02	2002-03
42 All Other	18,000	10,900
44 Total	18,000	10,900

46 **Dental Examiners - Board of**

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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

New Initiative: Provides for the allocation of funds to establish a Clerk Typist III position in the Board of Dental Examiners and transfers in a position count from the commissioner's office.

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	44,730	46,475
<b>Total</b>	<b>44,730</b>	<b>46,475</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
<b>Department Summary - All Funds</b>	<b>33,230</b>	<b>27,875</b>
<b>Department Summary - General Fund</b>	<b>18,000</b>	<b>10,900</b>
<b>Department Summary - Other Special Revenue Funds</b>	<b>15,230</b>	<b>16,975</b>

**MAINE PUBLIC BROADCASTING CORPORATION**

**Maine Public Broadcasting Corporation**

New Initiative: Appropriates additional funds for this program.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	36,166	36,166
<b>Total</b>	<b>36,166</b>	<b>36,166</b>

**MAINE PUBLIC BROADCASTING CORPORATION**

<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
<b>Department Summary - All Funds</b>	<b>36,166</b>	<b>36,166</b>
<b>Department Summary - General Fund</b>	<b>36,166</b>	<b>36,166</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Liquor Enforcement**

New Initiative: Transfer one Administrative Secretary position to the State Police.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(42,058)	(43,244)
<b>Total</b>	<b>(42,058)</b>	<b>(43,244)</b>

New Initiative: Lease vehicles instead of purchasing.

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	42,283	83,861

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Capital Expenditures	(150,500)	(86,000)
4	Total	<u>(108,217)</u>	<u>(2,139)</u>

6 New Initiative: Transfer one Clerk Typist III position to Liquor Enforcement Program from the State Police.

8	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Positions - Legislative Count	(1,000)	(1,000)
12	Personal Services	38,050	39,182
	Total	<u>38,050</u>	<u>39,182</u>

14 New Initiative: Transfer one Administrative Secretary position from the Liquor Enforcement Program.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Personal Services	16,930	17,408
20	Total	<u>16,930</u>	<u>17,408</u>

22 New Initiative: Transfer one Clerk Typist III position to the Liquor Enforcement Program.

24	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	Personal Services	(15,317)	(15,773)
28	Total	<u>(15,317)</u>	<u>(15,773)</u>

30 **Turnpike Enforcement**

32 New Initiative: Establishment of 3 Emergency Communications Specialist positions necessary for 24-hour coverage.

34	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(3,000)	(3,000)
38	Personal Services	169,744	172,904
40	All Other	3,300	
	Total	<u>173,044</u>	<u>172,904</u>

42 **Licensing and Enforcement - Public Safety**

44 New Initiative: Establish a Lieutenant position to provide supervision.

46	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
48	Positions - Legislative Count	(1,000)	(1,000)
50	Personal Services	88,924	89,978
	All Other	17,505	12,561

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Capital Expenditures	26,500	
4	Total	<u>132,929</u>	<u>102,539</u>

**Administration - Public Safety**

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New Initiative: Transfers one Planning and Research Associate II position from the Criminal Justice Academy and one Senior Planner position, one Planning and Research Associate II position and one Planning and Research Associate I position from Highway Safety.

12	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	Positions - Legislative Count	(4,000)	(4,000)
16	Personal Services	216,474	226,089
18	All Other	1,581	1,651
20	Total	<u>218,055</u>	<u>227,740</u>

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New Initiative: Transfer in one Accounting Technician position from the Criminal Justice Academy and transfer out one Planning and Research Associate position to the Criminal Justice Academy.

22	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	Personal Services	5,707	6,062
26	All Other	42	44
28	Total	<u>5,749</u>	<u>6,106</u>

**Emergency Medical Services**

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New Initiative: Transfers one Clerk Typist III position and one Public Health Educator III position from the Federal Block Grant Fund to the General Fund.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(2,000)	(2,000)
38	Personal Services	102,771	109,456
40	All Other	(7,771)	(14,456)
42	Total	<u>95,000</u>	<u>95,000</u>

42	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(-2,000)	(-2,000)
46	Personal Services	(97,366)	(101,929)
48	Total	<u>(97,366)</u>	<u>(101,929)</u>

**Criminal Justice Academy**

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2 New Initiative: Transfers one Planning and Research Associate II  
 position to the Administration program to consolidate planning  
 and research functions of the department.

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<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6 Positions - Legislative Count	(-1.000)	(-1.000)
7 Personal Services	(57,541)	(59,151)
8 All Other	(565)	(580)
10 Total	<u>(58,106)</u>	<u>(59,731)</u>

12 New Initiative: Transfer out one Accounting Technician position  
 to the Administration program and transfer in one Planning and  
 14 Research Associate position from the Administration program.

16

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
17 Personal Services	(5,707)	(6,062)
18 All Other	(56)	(59)
20 Total	<u>(5,763)</u>	<u>(6,121)</u>

22 New Initiative: Transfer of one Building Custodian position from  
 the Academy to the Bureau of General Services.

24

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
25 Positions - Legislative Count	(-1.000)	(-1.000)
26 Personal Services	(39,707)	(41,258)
28 All Other	(390)	(405)
30 Total	<u>(40,097)</u>	<u>(41,663)</u>

32 **Highway Safety DPS**

34 New Initiative: Transfers one Senior Planner position, one  
 Planning and Research Associate I position and one Planning and  
 36 Research Associate II position to Administration program to  
 consolidate planning and research functions of the department.

38

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
39 Positions - Legislative Count	(-3.000)	(-3.000)
40 Personal Services	(158,933)	(166,937)
42 All Other	(1,515)	(1,592)
44 Total	<u>(160,448)</u>	<u>(168,529)</u>

46 **PUBLIC SAFETY, DEPARTMENT OF**

47 Department Totals	<b>2001-02</b>	<b>2002-03</b>
48 Department Summary - All Funds	152,385	221,750
49 Department Summary - General Fund	(15,612)	90,434
50 Department Summary - Federal		



	<b>Expenditures Fund</b>	<b>(499)</b>	<b>(520)</b>
2	<b>Department Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>265,862</b>	<b>233,765</b>
4	<b>Department Summary - Federal Block</b>		
	<b>Grant Fund</b>	<b>(97,366)</b>	<b>(101,929)</b>

6  
8  
**TRANSPORTATION, DEPARTMENT OF**

10  
**Ports and Marine Transportation**

12 New Initiative: Appropriates funds to provide an operating  
13 subsidy for the Sunset Bay Ferry Company.

14	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	5,000	5,000
16		<hr/>	<hr/>
	Total	5,000	5,000

18  
**TRANSPORTATION, DEPARTMENT OF**

20	<b>Department Totals</b>	<b>2001,02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>	<b>5,000</b>	<b>5,000</b>
22	<b>Department Summary - General Fund</b>	<b>5,000</b>	<b>5,000</b>

24  
**TREASURER OF STATE, OFFICE OF**

26  
**Debt Service - Treasury**

28 New Initiative: Provides for a reduction in funding representing  
29 a change in borrowing requirements for fiscal years 2001-02 and  
30 2002-03.

32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(3,297,505)	(112,581)
34		<hr/>	<hr/>
	Total	(3,297,505)	(112,581)

38  
**TREASURER OF STATE, OFFICE OF**

40	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>	<b>(3,297,505)</b>	<b>(112,581)</b>
42	<b>Department Summary - General Fund</b>	<b>(3,297,505)</b>	<b>(112,581)</b>

44  
**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

46  
**Education and General Activities - UMS**

48 New Initiative: Continues funding for applied research and  
49 development at the University of Maine System.

50	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
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COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	All Other		2,000,000
4	Total		<u>2,000,000</u>
6	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE</b>		
8	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>		<b>2,000,000</b>
	<b>Department Summary - General Fund</b>		<b>2,000,000</b>
10		<b>2001-02</b>	<b>2002-03</b>
12	<b>Section Summary - All Funds</b>	<b>54,585,398</b>	<b>59,973,567</b>
14	Section Summary - General Fund	15,980,265	33,008,088
16	Section Summary - Federal Expenditures Fund	18,297,181	17,874,945
18	Section Summary - Other Special Revenue Funds	15,624,724	4,734,554
20	Section Summary - Federal Block Grant Funds	3,881,214	3,537,657
22	Section Summary - Postal Printing & Supply Fund	(78,394)	(82,314)
24	Section Summary - Office of Information Services Fund	719,889	733,900
26	Section Summary - Central Motor Pool	71,124	73,349
28	Section Summary - Real Property Lease Internal Service Fund	78,394	82,314
	Section Summary - Prison Industries Fund	11,001	11,074

**PART B**

**Sec. B-1. Appropriation.** There are appropriated from the General Fund for the fiscal years ending June 30, 2002 and June 30, 2003 to the departments listed the sums identified in the following in order to provide funding for approved reclassifications and range changes.

38		<b>2001-02</b>	<b>2002-03</b>
40	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
42	<b>Division of Animal Health and Industry</b>		
44			
46	Personal Services	\$4,302	\$5,560
48	All Other	(4,302)	(5,560)
50	TOTAL	<u>0</u>	<u>0</u>

2	<b>Division of Quality Assurance and Regulation</b>		
4	Personal Services	10,019	7,045
6	All Other	(10,019)	(7,045)
8	TOTAL	<u>0</u>	<u>0</u>
10	<b>Harness Racing Commission</b>		
12	Personal Services	2,897	3,312
14	All Other	(2,897)	(3,312)
16	TOTAL	<u>0</u>	<u>0</u>
18	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
20	TOTAL	<u>0</u>	<u>0</u>
22	<b>CONSERVATION, DEPARTMENT OF Maine Land Use Regulation Commission</b>		
24	Personal Services	13,345	15,769
26	All Other	(13,345)	(15,769)
28	TOTAL	<u>0</u>	<u>0</u>
30	<b>DEPARTMENT OF CONSERVATION</b>		
32	TOTAL	<u>0</u>	<u>0</u>
34	<b>CORRECTIONS, DEPARTMENT OF Adult Community Corrections</b>		
36	Personal Services	5,218	5,282
38	All Other	(5,218)	(5,282)
40	TOTAL	<u>0</u>	<u>0</u>
42	<b>Correctional Center</b>		
44	Personal Services	6,386	6,386
46	All Other	(6,386)	(6,386)
48	TOTAL	<u>0</u>	<u>0</u>
50	<b>Downeast Correctional Facility</b>		

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Personal Services	5,231	5,231
	All Other	(5,231)	(5,231)
4	TOTAL	<hr/> 0	<hr/> 0
6	<b>Juvenile Community Corrections</b>		
8	Personal Services	7,799	7,892
	All Other	(7,799)	(7,892)
10	TOTAL	<hr/> 0	<hr/> 0
12	<b>DEPARTMENT OF CORRECTIONS</b>		
14	TOTAL	<hr/> 0	<hr/> 0
16	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
18	<b>MANAGEMENT, DEPARTMENT OF</b>		
20	<b>Military Training and Operations</b>		
22	Personal Services	3,436	3,398
	All Other	(3,436)	(3,398)
24	TOTAL	<hr/> 0	<hr/> 0
26	<b>Veterans Services</b>		
28	Personal Services	6,655	8,875
	All Other	(6,655)	(8,875)
30	TOTAL	<hr/> 0	<hr/> 0
32	<b>DEPARTMENT OF DEFENSE, VETERANS</b>		
34	<b>AND EMERGENCY MANAGEMENT</b>		
	TOTAL	<hr/> 0	<hr/> 0
36	<b>EDUCATION, DEPARTMENT OF</b>		
38	<b>Management Information Systems</b>		
40	Personal Services	2,142	2,218
42	All Other	(2,142)	(2,218)
44	TOTAL	<hr/> 0	<hr/> 0
46	<b>Support Systems</b>		
48	Personal Services	21,612	12,830
50	All Other	(21,612)	(12,830)
	TOTAL	<hr/> 0	<hr/> 0

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	TOTAL	0	0
4	<b>DEPARTMENT OF EDUCATION</b>		
	<b>TOTAL</b>	<u>0</u>	<u>0</u>
6	<b>EXECUTIVE DEPARTMENT</b>		
8	<b>Planning Office</b>		
10	Personal Services	12,258	10,385
12	All Other	(12,258)	(10,385)
14	<b>TOTAL</b>	<u>0</u>	<u>0</u>
16	<b>EXECUTIVE DEPARTMENT</b>		
	<b>TOTAL</b>	<u>0</u>	<u>0</u>
18	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
20	<b>Bureau of Child and Family</b>		
22	<b>Services - Central</b>		
24	Personal Services	8,700	3,600
26	All Other	(8,700)	(3,600)
28	<b>TOTAL</b>	<u>0</u>	<u>0</u>
30	<b>Bureau of Child and Family</b>		
32	<b>Services - Regional</b>		
34	Personal Services	2,200	4,600
36	All Other	(2,200)	(4,600)
38	<b>TOTAL</b>	<u>0</u>	<u>0</u>
40	<b>Bureau of Medical Services</b>		
42	Personal Services	15,890	12,550
44	All Other	(15,890)	(12,550)
46	<b>TOTAL</b>	<u>0</u>	<u>0</u>
48	<b>Bureau of Health</b>		
50	Personal Services	17,430	15,015
	All Other	(17,430)	(15,015)
	<b>TOTAL</b>	<u>0</u>	<u>0</u>
	<b>Office of Management and Budget</b>		

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Personal Services	4,900	2,600
	All Other	(4,900)	(2,600)
4			
	TOTAL	<u>0</u>	<u>0</u>
6			
	<b>OMB Operations - Regional</b>		
8			
	Personal Services	11,590	5,720
10	All Other	(11,590)	(5,720)
12	TOTAL	<u>0</u>	<u>0</u>
14			
	<b>DEPARTMENT OF HUMAN SERVICES</b>		
	<b>TOTAL</b>	<u>0</u>	<u>0</u>
16			
	<b>INLAND FISHERIES AND WILDLIFE,</b>		
18	<b>DEPARTMENT OF</b>		
	<b>Enforcement Operations -</b>		
20	<b>Inland Fisheries and Wildlife</b>		
22			
	Personal Services	3,996	2,406
24	All Other	(3,996)	(2,406)
26	TOTAL	<u>0</u>	<u>0</u>
28			
	<b>Office of the Commissioner -</b>		
	<b>Inland Fisheries and Wildlife</b>		
30			
	Personal Services	3,379	3,420
32	All Other	(3,379)	(3,420)
34	TOTAL	<u>0</u>	<u>0</u>
36			
	<b>DEPARTMENT OF INLAND FISHERIES</b>		
	<b>AND WILDLIFE</b>		
38	<b>TOTAL</b>	<u>0</u>	<u>0</u>
40			
	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
42	<b>Bureau of Resource Management</b>		
44			
	Personal Services	10,011	4,994
	All Other	(5,011)	(4,994)
46	Capital Expenditures	(5,000)	
48	TOTAL	<u>0</u>	<u>0</u>
50			
	<b>Division of Administrative Services</b>		

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Personal Services	12,247	7,802
	All Other	(12,247)	(7,802)
4		<hr/>	<hr/>
	TOTAL	0	0
6			
	<b>Bureau of Marine Patrol</b>		
8			
	Personal Services	55,057	33,264
10	All Other	(55,057)	(33,264)
		<hr/>	<hr/>
12	TOTAL	0	0
14			
	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	<b>TOTAL</b>	<hr/>	<hr/>
16		0	0
18			
	<b>MENTAL HEALTH, MENTAL RETARDATION</b>		
	<b>AND SUBSTANCE ABUSE SERVICES,</b>		
	<b>DEPARTMENT OF</b>		
20			
	<b>Disproportionate Share - AMHI</b>		
22			
	Personal Services	2,696	1,220
24			
	<b>Drivers Education and Evaluation</b>		
26	<b>Program - Substance Abuse</b>		
28	Personal Services	1,726	1,872
	All Other	(1,726)	(1,872)
30		<hr/>	<hr/>
	TOTAL	0	0
32			
	<b>Office of Management and</b>		
34	<b>Budget</b>		
36	Personal Services	(2,696)	(1,220)
38			
	<b>DEPARTMENT OF MENTAL HEALTH,</b>		
40	<b>MENTAL RETARDATION AND SUBSTANCE</b>		
	<b>ABUSE SERVICES</b>		
	<b>TOTAL</b>	<hr/>	<hr/>
42		0	0
44			
	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
46			
	<b>State Police</b>		
48	Personal Services	13,382	9,639
	All Other	(13,382)	(9,639)
		<hr/>	<hr/>
50	TOTAL	0	0

2	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	<b>TOTAL</b>	0	0
4			
	<b>SECTION</b>		
6	<b>TOTAL APPROPRIATIONS</b>	0	0
8	<b>Sec. B-2. Allocations; Federal Expenditures Fund.</b> There are		
10	allocated from the Federal Expenditures Fund for the fiscal years		
12	ending June 30, 2002 and June 30, 2003 to the departments listed		
	the sums identified in the following in order to provide funding		
	for approved reclassifications and range changes.		
14		<b>2001-02</b>	<b>2002-03</b>
16	<b>AGRICULTURE, FOOD AND RURAL</b>		
	<b>RESOURCES, DEPARTMENT OF</b>		
18			
	<b>Division of Quality Assurance</b>		
20	<b>and Regulation</b>		
22	Personal Services	10,499	5,169
	All Other	(10,499)	(5,169)
24			
	<b>DEPARTMENT OF AGRICULTURE, FOOD</b>		
26	<b>AND RURAL RESOURCES</b>		
	<b>TOTAL</b>	0	0
28			
	<b>ARTS COMMISSION, MAINE</b>		
30			
	<b>Arts - Sponsored Program</b>		
32	Personal Services	1,375	993
34			
	<b>MAINE ARTS COMMISSION</b>		
36	<b>TOTAL</b>	1,375	993
38			
	<b>CONSERVATION, DEPARTMENT OF</b>		
40			
	<b>Administration - Forestry</b>		
42	Personal Services	6,027	3,317
44			
	<b>Division of Forest Policy</b>		
46	<b>and Management</b>		
	Personal Services	12,609	13,559
48			
	<b>DEPARTMENT OF CONSERVATION</b>		
50	<b>TOTAL</b>	18,636	16,876



2	<b>EDUCATION, DEPARTMENT OF</b>		
4	<b>Support Systems</b>		
6	Personal Services	44,308	20,668
8	<b>DEPARTMENT OF EDUCATION</b>		
10	<b>TOTAL</b>	<u>44,308</u>	<u>20,668</u>
12	<b>ENVIRONMENTAL PROTECTION,</b>		
14	<b>DEPARTMENT OF</b>		
16	<b>Administration - Environmental</b>		
18	<b>Protection</b>		
20	Personal Services	2,839	1,717
22	<b>Land and Water Quality</b>		
24	Personal Services	7,119	9,208
26	<b>Performance Partnership</b>		
28	<b>Grant</b>		
30	Personal Services	13,454	7,170
32	<b>DEPARTMENT OF ENVIRONMENTAL</b>		
34	<b>PROTECTION</b>		
36	<b>TOTAL</b>	<u>23,412</u>	<u>18,095</u>
38	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
40	<b>Bureau of Family Independence -</b>		
42	<b>Central</b>		
44	Personal Services	1,500	850
46	<b>Bureau of Medical Services</b>		
48	Personal Services	15,210	11,655
50	<b>Bureau of Health</b>		
	Personal Services	18,420	15,060
	<b>Office of Management and Budget</b>		
	Personal Services	13,400	15,600

2	<b>OMB Operations - Regional</b>		
4	Personal Services	18,200	11,700
6	<b>DEPARTMENT OF HUMAN SERVICES</b>		
8	<b>TOTAL</b>	<u>66,730</u>	<u>54,865</u>
10	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
12	<b>Bureau of Resource Management</b>		
14	Personal Services	8,736	9,260
16	<b>DEPARTMENT OF MARINE RESOURCES</b>		
18	<b>TOTAL</b>	<u>8,736</u>	<u>9,260</u>
20	<b>SECTION</b>		
22	<b>TOTAL ALLOCATIONS</b>	<u>163,197</u>	<u>120,757</u>
24	<b>Sec. B-3. Allocations; Other Special Revenue.</b> There are allocated from Other Special Revenue funds for the fiscal years ending June 30, 2002 and June 30, 2003 to the departments listed the sums identified in the following in order to provide funding for approved reclassifications and range changes.		
26		<b>2001-02</b>	<b>2002-03</b>
28	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
30	<b>Board of Pesticides Control</b>		
32	Personal Services	4,001	4,051
34	All Other	(4,001)	(4,051)
36	<b>TOTAL</b>	<u>0</u>	<u>0</u>
38	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
40	<b>TOTAL</b>	<u>0</u>	<u>0</u>
42	<b>CONSERVATION, DEPARTMENT OF</b>		
44	<b>Administrative Services - Conservation</b>		
46	Personal Services	2,235	2,356
48	<b>Off-Road Recreational Vehicle Program</b>		
50			

2	Personal Services	33,595	14,589
4	<b>DEPARTMENT OF CONSERVATION</b>		
	<b>TOTAL</b>	<u>35,830</u>	<u>16,945</u>
6			
8	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
	<b>MANAGEMENT, DEPARTMENT OF</b>		
10	<b>Administration - Maine Emergency</b>		
	<b>Management Agency</b>		
12	Personal Services	6,262	6,340
14			
16	<b>DEPARTMENT OF DEFENSE, VETERANS</b>		
	<b>AND EMERGENCY MANAGEMENT</b>		
	<b>TOTAL</b>	<u>6,262</u>	<u>6,340</u>
18			
20	<b>ENVIRONMENTAL PROTECTION,</b>		
	<b>DEPARTMENT OF</b>		
22	<b>Administration - Environmental</b>		
	<b>Protection</b>		
24	Personal Services	23,636	28,276
26			
28	<b>Board of Environmental Protection</b>		
	<b>Fund</b>		
30	Personal Services	7,737	6,954
32	<b>Maine Environmental Protection</b>		
	<b>Fund</b>		
34	Personal Services	10,355	10,368
36			
38	<b>Remediation and Waste Management</b>		
	Personal Services	33,621	30,012
40			
42	<b>DEPARTMENT OF ENVIRONMENTAL</b>		
	<b>PROTECTION</b>		
	<b>TOTAL</b>	<u>75,349</u>	<u>75,610</u>
44			
46	<b>GOVERNMENTAL ETHICS AND ELECTION</b>		
	<b>PRACTICES, COMMISSION ON</b>		
48	<b>Commission on Governmental Ethics</b>		
	<b>and Election Practices</b>		
50			

COMMITTEE AMENDMENT "A" to H.P. 655, L.D. 855

2	Personal Services	13,359	13,754
4	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
6	<b>TOTAL</b>	<u>13,359</u>	<u>13,754</u>
8	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
10	<b>Drinking Water Enforcement</b>		
12	Personal Services	33,235	15,325
14	<b>Plumbing - Control Over</b>		
16	Personal Services	3,425	1,865
18	<b>DEPARTMENT OF HUMAN SERVICES</b>		
20	<b>TOTAL</b>	<u>36,660</u>	<u>17,190</u>
22	<b>LABOR, DEPARTMENT OF</b>		
24	<b>Safety, Education and Training Program</b>		
26	Personal Services	11,301	14,829
28	<b>DEPARTMENT OF LABOR</b>		
30	<b>TOTAL</b>	<u>11,301</u>	<u>14,829</u>
32	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
34	<b>Bureau of Resource Management</b>		
36	Personal Services	8,237	10,483
38	<b>Marine Patrol - Bureau of</b>		
40	Personal Services	3,095	4,442
42	<b>DEPARTMENT OF MARINE RESOURCES</b>		
44	<b>TOTAL</b>	<u>11,332</u>	<u>14,925</u>
46	<b>MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF</b>		
48	<b>Augusta Mental Health Institute</b>		
50	Personal Services	4,343	2,430

2	<b>DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES</b>		
4	<b>TOTAL</b>	4,343	2,430
6	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
8	<b>Bureau of Insurance</b>		
10	Personal Services	16,775	11,325
12			
14	<b>Office of Consumer Credit Regulation</b>		
16	Personal Services	3,000	3,000
18	<b>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION</b>		
20	<b>TOTAL</b>	19,775	14,325
22	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
24	<b>Office of Fire Marshal</b>		
26	Personal Services	1,095	1,355
28	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
30	<b>TOTAL</b>	1,095	1,355
32	<b>PUBLIC UTILITIES COMMISSION</b>		
34	<b>Public Utilities - Administrative Services</b>		
36	Personal Services	9,753	4,754
38	All Other	(9,753)	(4,754)
40	<b>PUBLIC UTILITIES COMMISSION TOTAL</b>	0	0
42	<b>SECTION</b>		
44	<b>TOTAL ALLOCATIONS</b>	215,306	177,703

50       **Sec. B-4. Allocations; Federal Block Grant Fund.** There are allocated from the Federal Block Grant Fund for the fiscal years ending June 30, 2002 and June 30, 2003 to the departments listed the sums identified in the following in order to provide funding for approved reclassifications and range changes.

	2001-02	2002-03
2		
4	<b>HUMAN SERVICES, DEPARTMENT OF</b>	
6	<b>Bureau of Health</b>	
8	Personal Services	7,000
10		7,000
12	<b>DEPARTMENT OF HUMAN SERVICES</b>	
14	<b>TOTAL</b>	<u>7,000</u>
16		<u>7,000</u>
18	<b>SECTION</b>	
20	<b>TOTAL ALLOCATIONS</b>	<u>\$7,000</u>
22		<u>\$7,000</u>

PART C

Sec. C-1. 5 MRSA §1519, sub-§§1-A and 3 to 5 are enacted to read:

1-A. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Board" means the Board of Trustees, Maine State Retirement System established under section 12004-F, subsection 9.

B. "Commissioner" means the Commissioner of Administrative and Financial Services.

C. "Fund" means the Retiree Health Insurance Internal Service Fund.

3. Investment of the fund. The board shall invest the cash assets of the fund that are not required to pay insurance premiums and other operating expenses at the request of the commissioner in the same manner and according to the same investment policy and practices by which the board invests the assets of the Maine State Retirement System. The board shall treat the fund as held in trust on behalf of the State for the purposes specified in this section and no other and shall separately account for the fund as investment assets, attributing to the fund its proportional share of investment returns and of investment management costs and expenses, including costs and expenses of the retirement system arising because of the board's investment of the fund. The commissioner and the board shall develop jointly a memorandum of understanding that sets out their mutual understanding of the investment of the fund, the related

2 investment accounting and investment return and expense  
3 attribution.

4 **4. Audit of the fund.** The commissioner shall ensure  
5 adequate audit of the investment management of the fund and the  
6 expenditures of the fund each fiscal year within the scope of the  
7 annual audit of the Maine State Retirement System and the State's  
8 single audit or through a separate audit as considered  
9 appropriate by the board. Any separate audit must be reported to  
10 the Governor, the Legislature, the commissioner and the State  
11 Controller in as timely a manner as possible after the close of  
12 each fiscal year.

13 **5. Use of the fund.** Notwithstanding subsection 1, the fund  
14 may be used for necessary audit services, legal expenses,  
15 investment management fees and services, general administrative  
16 expenses, costs related to the management and administration of  
17 the fund and health insurance premium costs.

18 **Sec. C-2. Calculation and transfer; retiree health insurance costs.**  
19 Notwithstanding the Maine Revised Statutes, Title 5, section  
20 1585, in fiscal year 2002-03, the State Budget Officer shall  
21 calculate the amounts set aside at the close of fiscal year  
22 2000-01 pursuant to Title 5, section 1519 that apply against each  
23 affected account in the Personal Services appropriations and  
24 allocations of the affected accounts based on the proportionate  
25 share of retiree health insurance costs in the Personal Services  
26 appropriations and allocations of the affected accounts and shall  
27 transfer the calculated amounts by financial order upon the  
28 approval of the Governor. These transfers are considered  
29 adjustments to appropriations and allocations in fiscal year  
30 2002-03. The State Budget Officer shall provide the joint  
31 standing committee of the Legislature having jurisdiction over  
32 appropriations and financial affairs with a report of the  
33 transferred amounts no later than January 31, 2004.

34 **Sec. C-3. Retiree health insurance rates.** The State Budget  
35 Officer shall adjust the retiree health insurance rates in fiscal  
36 year 2002-03 based on the actuarial amounts and rates provided by  
37 the Department of Administrative and Financial Services, Division  
38 of Financial and Personnel Services so that the actual retiree  
39 health insurance costs in each account affected by section 2 of  
40 this Part approximate the net appropriations and allocations to  
41 each account after the adjustments required by section 2.

42 **Sec. C-4. Effective date.** That section of this Part that enacts  
43 the Maine Revised Statutes, Title 5, section 1519, subsection 1-A  
44 and subsections 3 to 5 takes effect June 30, 2001.

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**PART D**

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**Sec. D-1. 36 MRSA §5102, sub-§6**, as repealed and replaced by PL 1999, c. 708, §33 and affected by §51, is amended to read:

**6. Corporation.** "Corporation" means any business entity subject to income taxation as a corporation under the laws of the United States, except the following:

- A. A corporation that is subject to tax under chapter 357 or that would be subject to tax under chapter 357 if the insurance business conducted by such corporation were conducted in this State;
- B. A corporation subject to tax under section 5206; or
- C. A business entity referred to in Title 24-A, section 1157, subsection 5, paragraph B, subparagraph (1).

For purposes of this subsection, a corporation described in paragraph A is an "insurance company," and a health maintenance organization to the extent operated under authority of a certificate issued by the Superintendent of Insurance pursuant to Title 24-A, section 4204 is a "Maine health maintenance organization." Notwithstanding paragraph A, an insurance company is subject to the tax imposed by this Part with respect to income it receives from a Maine health maintenance organization, except where the Maine health maintenance organization is separately organized and subject to income taxation. The provisions of this Part pertaining to the taxation and reporting obligations of a unitary business, including section 5200, section 5220, subsection 5 and section 5244, apply to the income, factors and affiliations of an insurance company arising from a Maine health maintenance organization as though the Maine health maintenance organization were a separate corporation, but do not otherwise apply to such insurance company.

**Sec. D-2. 36 MRSA §5202-C** is enacted to read:

**§5202-C. Separate accounting required in certain cases**

A corporation that is subject to tax under chapter 357 or that would be subject to tax under chapter 357 if the insurance business conducted by such corporation were conducted in this State shall separately account to the State Tax Assessor for income received from a health maintenance organization to the extent operated under authority of a certificate issued by the Superintendent of Insurance pursuant to Title 24-A, section 4204, except income from a health maintenance organization that is separately organized and subject to income taxation. The



2 assessor may distribute, apportion or allocate gross income,  
3 deductions, credits, allowances or assets between or among  
4 related entities and operating divisions if the assessor  
5 determines such action to be necessary in order to prevent  
6 evasion of taxes or to properly reflect earned income.

7 **Sec. D-3. 36 MRSA §5206-D, sub-§5,** as enacted by PL 1997, c.  
8 404, §5 and affected by §10, is amended to read:

10 **5. Compensation.** "Compensation" means wages, salaries,  
11 commissions and any other form of remuneration paid to employees  
12 for personal services. "Compensation" includes amounts paid to  
13 an employee-leasing company for leased employees and amounts paid  
14 to a temporary services company for temporary employees, pursuant  
15 to a contract between the taxpayer and an employee-leasing  
16 company or temporary services company.

18 **Sec. D-4. 36 MRSA §5206-D, sub-§§7-A, 8-A, 20-A and 20-B** are  
19 enacted to read:

20 **7-A. Employee-leasing company.** "Employee-leasing company"  
21 means a business that contracts with client companies to supply  
22 workers to perform services for client companies, except that the  
23 term "employee-leasing company" does not include private  
24 employment agencies that provide workers to client companies on a  
25 temporary help basis.

28 **8-A. Leased employee.** "Leased employee" means an  
29 individual who performs services for a client company pursuant to  
30 a contract between the client company and an employee-leasing  
31 company.

32 **20-A. Temporary help.** "Temporary help" means employee  
33 services provided to client companies for a contractual period of  
34 less than 12 months.

36 **20-B. Temporary services company.** "Temporary services  
37 company" means a private employment agency, other than an  
38 employee-leasing company, that provides workers to client  
39 companies on a temporary help basis.

42 **Sec. D-5. 36 MRSA §5206-E, sub-§4,** as enacted by PL 1997, c.  
43 404, §5 and affected by §10, is amended to read:

44 **4. Payroll factor.** The payroll factor is a fraction, the  
45 numerator of which is the total amount paid in this State during  
46 the taxable year by the taxpayer for compensation and the  
47 denominator of which is the total compensation paid both in and  
48 outside this State during the taxable year. The payroll factor  
49 includes only that compensation that is included in the  
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