

# MAINE STATE LEGISLATURE

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# 120th MAINE LEGISLATURE

## FIRST REGULAR SESSION-2001

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Legislative Document

No. 855

H.P. 655

House of Representatives, February 15, 2001

**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.**

(EMERGENCY)

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

*Millicent M. MacFarland*

MILLICENT M. MacFARLAND, Clerk

Presented by Representative BERRY of Livermore. (GOVERNOR'S BILL)  
Cosponsored by Senator GOLDTHWAIT of Hancock and  
Representative NASS of Acton, Senators: CATHCART of Penobscot, MILLS of Somerset.



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

	2001-02	2002-03
<b>Printing, Postal and Supply Fund</b>		
6 Positions - Legislative Count	(-1,000)	(-1,000)
7 Personal Services	(78,394)	(82,314)
8		
9 Total	<u>(78,394)</u>	<u>(82,314)</u>

10

**Buildings and Grounds Operations 0080**

12 Provide all aspects of building maintenance and operations for  
13 the Capital Area Complex.

14

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

18

	2001-02	2002-03
<b>General Fund</b>		
20 Positions - Legislative Count	(2,000)	(2,000)
21 Personal Services	46,142	48,450
22 All Other	231,100	231,100
23		
24 Total	<u>277,242</u>	<u>279,550</u>

26 New Initiative: Provides for the transfer of one Building  
27 Custodian position from the Maine Criminal Justice Academy  
28 account. This position will be funded from revenues from the  
29 academy.

30

	2001-02	2002-03
<b>General Fund</b>		
32 Positions - Legislative Count	(1,000)	(1,000)
33 Personal Services	39,706	41,258
34		
35 Total	<u>39,706</u>	<u>41,258</u>

36

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

	2001-02	2002-03
<b>Other Special Revenue Funds</b>		
42 All Other	300,000	300,000
43		
44 Total	<u>300,000</u>	<u>300,000</u>

46

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

50

	<b>Real Property Lease Internal Service Fund</b>	<b>2001-02</b>	<b>2002-03</b>
2	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	78,394	82,314
4			
	Total	<u>78,394</u>	<u>82,314</u>
6			
	<b>Capital Construction/Repairs/Improvements - Administration 0059</b>		
8	Provide planning for capital improvements, repairs and improvements.		
10			
12	New Initiative: Provides for the appropriation of funds for the repair of portraits in the State House and for the stabilization of a historic flags exhibit.		
14			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	All Other	645,000	
18	Total	<u>645,000</u>	
20			
	<b>Bur. Gen. Services Capital Improvement Reserve Fund 0883</b>		
22	Provide planning for capital improvements, repairs and improvements.		
24			
26	New Initiative: Provides funding in fiscal year 2001-02 for renovations at the BMHI campus to make office space ADA-accessible, to upgrade heating and cooling systems and to repair the roof and parapets.		
28			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
30	Capital Expenditures	1,000,000	
32	Total	<u>1,000,000</u>	
34			
36	New Initiative: Provides funding for repairs to a hangar in Greenville.		
38			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Capital Expenditures	125,000	
42	Total	<u>125,000</u>	
44			
46	New Initiative: Provides funding for the development of a capital investment plan for the Downeast Correctional Facility.		
48			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	All Other	350,000	
48	Total	<u>350,000</u>	

2 New Initiative: Provides funding in fiscal year 2002-03 for an architectural and engineering assessment of the Harlow Building.

4	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6	All Other		350,000
8	Total		<u>350,000</u>

10 New Initiative: Provides funds to BGS to complete renovating the HETL building and clinical labs. DHS will reimburse the General Fund for these costs.

12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	All Other	400,000	
16	Total	<u>400,000</u>	

18 **Information Services 0155**

20 Provide coordinated information systems technology and telecommunications throughout State Government.

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

26	<b>Information Services Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	607,689	617,649
30	All Other	112,200	116,251
32	Total	<u>719,889</u>	<u>733,900</u>

34 **Salary Plan 0305**

36 Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

38 New Initiative: Provides funds for the Salary Plan to cover prospective salary cost increases associated with the collective bargaining process.

42	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Personal Services	7,500,000	7,390,275
46	Total	<u>7,500,000</u>	<u>7,390,275</u>

48 **Departments and Agencies Statewide - Retiree Health Insurance 0016**

2 Set aside account reserved for allocating appropriations/  
deappropriations to departments and agencies in State Government.

4 New Initiative: Provides for the appropriation of funds to reduce  
the unfunded liability for retiree health.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	Personal Services		2,000,000
10	Total		<hr/> 2,000,000

12 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18**

	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
14	Department Summary - All Funds	11,427,961	11,168,332
	Department Summary - General Fund	10,336,948	10,061,083
16	Department Summary - Other Special Revenue Funds	300,000	300,000
18	Department Summary - Central Motor Pool Fund	71,124	73,349
20	Department Summary - Printing, Postal and Supply Fund	(78,394)	(82,314)
22	Department Summary - Real Property Lease Internal Service Fund	78,394	82,314
24	Department Summary - Information Services Fund	719,889	733,900

26 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF 01**

28 **Quality Assurance and Regulation, Division of 0393**

30 Ensure that a safe, high-quality and adequate food supply is  
32 maintained, that weighing and measuring devices used in commerce  
are correct and that standards used in law enforcement are  
accurate.

34 New Initiative: Transfers 1/2 of a Management Analyst position  
36 from the Quality Inspection program to better reflect program  
operations.

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

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

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

6 New Initiative: Establishes 2 Consumer Protection Inspector  
 8 positions for conducting a feed, seed and fertilizer inspection,  
 labeling and testing program.

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

16 **Harness Racing Commission 0320**

18 Maintain honesty and integrity in pari-mutuel racing in the State  
 20 and ensure that pari-mutuel racing is conducted in the best  
 interest of horsemen/women, associations and the general public.

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

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(0.233)	(0.233)
28	Personal Services	6,211	6,211
	All Other	(6,211)	(6,211)
30	Total	<u>0</u>	<u>0</u>

32 **Pesticides Control, Board of 0287**

34 Protect the public health and natural resources of the State by  
 36 ensuring safe, scientific and proper use of pesticides.

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

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

48 **Milk Commission 0188**

50 Conduct an audit and surveys to ensure compliance with minimum  
 milk prices, complete milk cost studies, operate the Maine Milk  
 Pool and track all federal milk pricing requirements.



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

6	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	(5,970)	(6,168)
8			
	Total	<u>(5,970)</u>	<u>(6,168)</u>

10

**Quality Inspection 0860**

12 Enhance marketing opportunities for companies and producers of  
14 the State by ensuring that fruit and vegetables produced in the  
State meet or exceed minimum state and federal quality standards.

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

20

22	<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)
24	All Other	(645)	(678)
26	Total	<u>(21,309)</u>	<u>(22,434)</u>

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

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

38 **Market and Production Development, Division of 0833**

40 Enhance the competitive position of agricultural producers and  
processors of the State globally through new and existing crop  
42 and livestock opportunity development/diversification and  
implementation of target market and promotional programs to  
increase the market share of agribusinesses of the State.

44

46 New Initiative: Transfers one Development Project Officer  
position to the Office of the Commissioner to better align  
functions within divisions.

48

50	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(68,976)	(69,705)

2	Total	(68,976)	(69,705)
4	New Initiative: Upgrades one Planning and Research Associate I position to a Development Project Officer position.		
6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	Personal Services	8,737	8,737
	All Other	(8,737)	(8,737)
10	Total	0	0
12	New Initiative: Provides funding for the Eastern Maine building renovation.		
14			
16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other		200,000
18	Total		200,000
20	<b>Plant Industry, Division of 0831</b>		
22	Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in crops of the State.		
24			
26	New Initiative: Transfers one 800-hour intermittent Entomologist I position to the Division of Plant Industry's General Fund to assist with inspection efforts. (840 hours in '02 and 1000 hours in '03).		
28			
30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - FTE Count	(0.404)	(0.481)
	Personal Services	16,275	21,006
34	Total	16,275	21,006
36	<b>Other Special Revenue Funds</b>		
38	Positions - FTE Count	(-0.385)	(-0.385)
	Personal Services	(18,779)	(20,009)
40	All Other	(585)	(624)
42	Total	(19,364)	(20,633)
44	<b>Animal Health and Industry, Division of 0394</b>		
46	Conduct a program to prevent the introduction and spread of contagious diseases among poultry and livestock; promote public health and food safety through inspection, testing, licensing and public outreach initiatives; maintain fair practices in poultry and livestock trade; and investigate animal welfare cases.		
48			
50			

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

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

6

**Commissioner, Office of the 0401**

8 Increase awareness of the agriculture of the State among  
citizens; influence the agricultural community to unify  
10 producers; ensure department is source of timely information  
about agricultural resources; improve effectiveness and  
12 efficiency of administrative functions; and strengthen programs  
affecting food safety.

14

16 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.

18

20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	5,970	6,168
22	Total	<u>5,970</u>	<u>6,168</u>

24 New Initiative: Establishes an allocation in the department's  
conference account pursuant to the Maine Revised Statutes, Title  
26 5, section 1550 to be used to help to collect registrations fees  
to defray the cost of conferences.

28

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

34 New Initiative: Transfers one Development Project Officer  
36 position from the Division of Market and Production Development  
to better align functions within divisions.

38	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1.000)	(1.000)
40	Personal Services	68,976	69,705
42	Total	<u>68,976</u>	<u>69,705</u>

44 New Initiative: Provides one-time funds for publication of  
materials regarding the farmland and open space tax law.

46

48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	5,000	
50	Total	<u>5,000</u>	

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

4

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6 All Other	2,755	2,826
8 Total	<u>2,755</u>	<u>2,826</u>

10 **Rural Rehabilitation 0894**

12 This program, formerly administered by the Federal Government,  
was liquidated by the Federal Government in 1950 and turned over  
14 to the individual states to administer. The funds are used to  
provide educational scholarships to students from farm and  
woodworking backgrounds and for low-interest loans to farmers.

16  
18 New Initiative: Increases funds for scholarships and grants due  
to higher interest earnings for these awards.

20

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

26 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF 01**

<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
28 <b>Department Summary - All Funds</b>	<b>219,002</b>	<b>413,524</b>
<b>Department Summary - General Fund</b>	<b>206,958</b>	<b>401,342</b>
<b>Department Summary - Federal</b>		
30 <b>Expenditures Fund</b>	<b>18,420</b>	<b>19,655</b>
<b>Department Summary - Other Special</b>		
32 <b>Revenue Funds</b>	<b>(6,376)</b>	<b>(7,473)</b>

34 **ATLANTIC SALMON COMMISSION 94V**

36 **Atlantic Salmon Commission - 0265**

38 The commission has sole authority to manage Atlantic salmon in  
all waters of the State, including the authority to stock salmon,  
40 issue licenses and regulate the method, time, place and manner of  
Atlantic salmon fishing.

42 New Initiative: Establishes one full-time Biology Specialist  
position and 2 9-month Conservation Aide positions to assist in  
44 salmon restoration efforts.

46

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48 Positions - Legislative Count	(1,000)	(1,000)
Positions - FTE Count	(1,500)	(1,500)
Personal Services	76,697	82,064
50 All Other	15,500	15,500

2	Total	92,197	97,564
4	New Initiative: Establishes one seasonal Conservation Aide position, 1560 hours, to assist salmon biologists primarily along the Kennebec River.		
6			
8	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(0.750)	(0.750)
10	Personal Services	19,989	21,440
	All Other	9,500	9,500
12		<hr/>	<hr/>
	Total	29,489	30,940
14			
	<b>ATLANTIC SALMON COMMISSION 94V</b>		
16	<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>
18	<b>Department Summary - Federal Expenditures</b>		
	<b>Fund</b>	<b>92,197</b>	<b>97,564</b>
20	<b>Department Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>29,489</b>	<b>30,940</b>
22			
	<b>ATTORNEY GENERAL, DEPARTMENT OF THE 26</b>		
24			
	<b>Administration - Attorney General 0310</b>		
26	Administer a program to provide legal services to defend and represent the State and its agencies and provide investigative and legal services to enforce the law and prosecute crimes.		
28			
30	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.		
32			
34		<b>2001-02</b>	<b>2002-03</b>
	<b>General Fund</b>		
36	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	63,000	66,150
38		<hr/>	<hr/>
	Total	63,000	66,150
40			
		<b>2001-02</b>	<b>2002-03</b>
	<b>Other Special Revenue Funds</b>		
42	Positions - Legislative Count	(-1.000)	(-1.000)
	Personal Services	(63,000)	(66,150)
44		<hr/>	<hr/>
	Total	(63,000)	(66,150)
46			
48	New Initiative: Transfer one Research Assistant position to the General Fund in the new civil rights program project.		
50	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>

2	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(50,000)	(50,000)
4	<b>Total</b>	<u>(50,000)</u>	<u>(50,000)</u>
6	New Initiative: Establish one Assistant Attorney General position		
8	and related costs to handle matters associated with the Maine Rx Program.		
10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
12	Personal Services	51,950	54,547
	All Other	6,219	3,109
14	<b>Total</b>	<u>58,169</u>	<u>57,656</u>
16	<b>Human Services Division 0696</b>		
18	Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS.		
20			
22	New Initiative: Establish one Assistant Attorney General position		
24	and related costs to handle legal issues associated with the Medicaid program.		
26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
28	Personal Services	51,950	54,547
	All Other	6,219	3,109
30	<b>Total</b>	<u>58,169</u>	<u>57,656</u>
32	<b>Civil Rights - New</b>		
34	This program enables the creation of civil rights teams in the schools of the State. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.		
36			
38	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.		
40			
42			
44	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	50,000	50,000
	All Other	200,000	200,000
48	<b>Total</b>	<u>250,000</u>	<u>250,000</u>
50			

	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>	<b>26</b>		
2	<b>Department Totals</b>		<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>		<b>316,338</b>	<b>315,312</b>
4	<b>Department Summary - General Fund</b>		<b>313,000</b>	<b>316,150</b>
	<b>Department Summary - Federal</b>			
6	<b>Expenditures Fund</b>		<b>58,169</b>	<b>57,656</b>
	<b>Department Summary - Other Special</b>			
8	<b>Revenue Funds</b>		<b>(54,831)</b>	<b>(58,494)</b>
10	<b>GOVERNOR BAXTER SCHOOL 99L</b>			
12	<b>Governor Baxter School for the Deaf 0941</b>			
14	Provide a quality educational and residential and outreach			
	program for deaf children in the State from pre-Kindergarten to			
	grade 12.			
16				
	New Initiative: Establishes one Literacy Teacher position, full			
18	time; 8 seasonal Teaching Assistant for the Deaf positions; one			
	seasonal Information System Support Specialist position; and adds			
20	484 hours to an existing seasonal Information System Support			
	Specialist position.			
22				
	<b>General Fund</b>		<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count		(1.000)	
	Positions - FTE Count		(7.675)	
26	Personal Services		263,172	
	All Other			272,338
28				
	Total		263,172	272,338
30				
	<b>GOVERNOR BAXTER SCHOOL 99L</b>			
32	<b>Department Totals</b>		<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>		<b>263,172</b>	<b>272,338</b>
34	<b>Department Summary - General Fund</b>		<b>263,172</b>	<b>272,338</b>
36	<b>BAXTER STATE PARK AUTHORITY 94B</b>			
38	<b>Baxter State Park Authority 0253</b>			
40	Protect the "Natural Wild State" and provide recreation			
	opportunities to the public.			
42				
	New Initiative: Increase a Campground Ranger position from 18 to			
44	52 weeks and reclassify to a full-time Interpretive Specialist			
	position to support ADA mandates, technical development and user			
	trends.			
46				
	<b>Other Special Revenue Funds</b>		<b>2001-02</b>	<b>2002-03</b>
48	Positions - Legislative Count		(1.000)	(1.000)
	Positions - FTE Count		(-0.346)	(-0.346)
50	Personal Services		36,437	37,438

2	Total	36,437	37,438
4	<b>BAXTER STATE PARK AUTHORITY 94B</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
6	<b>Department Summary - All Funds</b>	<b>36,437</b>	<b>37,438</b>
8	<b>Department Summary - Other Special Revenue Funds</b>	<b>36,437</b>	<b>37,438</b>
10	<b>CONSERVATION, DEPARTMENT OF 04</b>		
12	<b>Administrative Services, Conservation 0222</b>		
14	Meet the executive management, financial, human resources, information services and communications needs of the department.		
16	New Initiative: Provide funds to lease office space for headquarters of DOC in a building free of environmental and physical hazards.		
18			
20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	306,131	311,160
22		-----	-----
	Total	306,131	311,160
24			
26	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.		
28			
30	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	23,187	23,786
32		-----	-----
	Total	23,187	23,786
34			
36	<b>Boating Facilities Fund 0226</b>		
38	Provide safe, accessible public boat launching facilities and mark hazards to navigation on the waters of the State.		
40	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.		
42			
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	(-0.500)	(-0.500)
	Personal Services	36,402	20,000
48	All Other	(36,402)	(20,000)
50	Total	0	0



2 **Off-road Recreational Vehicles Program 0224**  
 4 Provide public trails for snowmobile and ATV use and  
 educational/informational support for the conduct of these  
 activities.

6  
 8 New Initiative: Provides funds for the extension of 3 seasonal  
 Heavy Equipment Operator positions (6463, 6498, 6459) from 16  
 weeks to 20 weeks each.

10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - FTE Count	(0.231)	(0.231)
	Personal Services	9,215	9,215
14	All Other	(9,215)	(9,215)
16	Total	0	0

18 **Parks General Operations 0221**  
 Operate and maintain state parks and historic sites and support  
 20 the creation of other recreation opportunities.

22 New Initiative: Provides for the addition of 265 weeks to 47  
 existing positions at 24 parks, 5 new seasonal positions and  
 24 related All Other expenses.

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1.000)	(1.000)
28	Positions - FTE Count	(6.212)	(6.212)
	Personal Services	252,640	252,640
30	All Other	11,935	11,935
	Capital Expenditures	(41,500)	(41,500)
32	Total	223,075	223,075

34  
 36 New Initiative: Provides funds for an additional week for the  
 Clerk Typist II position in the campsite reservation system.

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

40  
 42 New Initiative: Deappropriates funds from the Director, Real  
 Property Management position in order to split fund the position  
 between Parks and General Services.

44	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	Personal Services	(23,187)	(23,786)
48	Total	(23,187)	(23,786)

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

4	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1.000)	(-1.000)
6	Positions - FTE Count	(0.500)	(0.500)
	All Other	(22,432)	(25,961)
8			
	Total	(22,432)	(25,961)

10

12 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.

14

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - FTE Count	(-0.346)	(-0.346)
	Personal Services	(11,544)	(12,357)
18			
	Total	(11,544)	(12,357)

20

**Maine State Parks Development Fund 0342**

22 Use funds to develop, maintain and manage state parks and other  
facilities on land owned by the Bureau of Parks and Lands.

24

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

30

32	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(3.000)	(3.000)
	Positions - FTE Count	(4.000)	(4.000)
34	Personal Services	220,695	228,657
	All Other	9,265	9,265
36			
	Total	229,960	237,922

38

**Land Management and Planning 0239**

40 Manage the public reserved lands and nonreserved public lands,  
including coastal islands, according to principles of multiple  
42 use, providing for reasonable public access, use and sustained  
yields of products and services and manage submerged lands to  
44 protect public access and public trust rights.

46 New Initiative: Provides funds to increase 2 CT III positions  
from 30 to 40 hours a week; extend 2 seasonal Park Ranger  
48 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

2 positions, one new Forester II position and one new Inter.  
Specialist position.

4	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(8.000)	(8.000)
6	Positions - FTE Count	(1.769)	(1.769)
	Personal Services	509,718	531,287
8	All Other	65,450	65,450
10	Total	<hr/> 575,168	<hr/> 596,737

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

14	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
16	Positions - Legislative Count	(1.000)	(1.000)
	Positions - FTE Count	(-0.481)	(-0.481)
18	Personal Services	16,807	19,505
20	Total	<hr/> 16,807	<hr/> 19,505

22 **Forestry Administration 0223**

24 The Maine Forest Service will continue to provide oversight in  
the implementation and coordination of the programs under the  
office of the State Forester.

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

30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(0.500)	(0.500)
32	Personal Services	31,090	33,271
34	Total	<hr/> 31,090	<hr/> 33,271

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

38	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Positions - Legislative Count	(-0.500)	(-0.500)
	Personal Services	(31,090)	(33,271)
42	Total	<hr/> (31,090)	<hr/> (33,271)

44 **Forest Protection, Division of 0232**

46 Protect forested lands of the State, intermingled high-value  
property and natural resources from fire and illegal harvesting.

48

2 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.

4

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6 Positions - FTE Count	(0.346)	(0.346)
Personal Services	11,544	12,357
8		
Total	<u>11,544</u>	<u>12,357</u>

10 New Initiative: Provides funds and headcount resulting from the  
12 reclassification of a seasonal Forest Ranger I position to a  
year-round, part-time Conservation Aide position.

14

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16 Positions - Legislative Count	(0.500)	(0.500)
Positions - FTE Count	(-0.473)	(-0.473)
18 Personal Services	2,269	2,343
20		
Total	<u>2,269</u>	<u>2,343</u>

22 **Forest Practices 0861**

24 The division will develop, advocate and implement policies and  
administer programs that lead to informed forest management  
26 decisions and protect the multiple values of the forests of the  
State.

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

30

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32 Personal Services	(31,090)	(33,271)
34		
Total	<u>(31,090)</u>	<u>(33,271)</u>

36 **Forest Policy and Management, Division of 0240**

38 The division will develop, advocate and implement policies and  
administer programs that lead to informed forest management  
40 decisions and protect the multiple values of the forests of the  
State.

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

46

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48 Personal Services	6,263	6,340
All Other	(6,263)	(6,340)
50		
Total	<u>0</u>	<u>0</u>

2	<b>CONSERVATION, DEPARTMENT OF 04</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
4	<b>Department Summary - All Funds</b>	<b>1,299,888</b>	<b>1,331,510</b>
	<b>Department Summary - General Fund</b>	<b>506,019</b>	<b>510,449</b>
6	<b>Department Summary - Federal Expenditures Fund</b>	<b>(28,821)</b>	<b>(30,928)</b>
8	<b>Department Summary - Other Special Revenue Funds</b>	<b>822,690</b>	<b>851,989</b>
10			
12	<b>CORRECTIONS, DEPARTMENT OF 03</b>		
14	<b>Program: Administration - Corrections 0141</b>		
16	Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.		
18	New Initiative: Transfer one Victim Services Coordinator position and one Account Clerk II position to the Office of Victim Services program.		
20			
22	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-2,000)	(-2,000)
24	Personal Services	(89,198)	(93,240)
	All Other	(24,232)	(24,232)
26		<hr/>	<hr/>
	Total	(113,430)	(117,472)
28			
30	New Initiative: Provides for the continued development of the department's technology plan (Account 010-03A-0141-02).		
32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	800,000	2,500,000
34		<hr/>	<hr/>
	Total	800,000	2,500,000
36			
38	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.		
40			
42	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
44	Personal Services	(52,693)	(55,850)
46		<hr/>	<hr/>
	Total	(52,693)	(55,850)
48	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(4,000)	(4,000)
50	Personal Services	189,201	184,043

2	All Other	38,541	41,951
4	Total	<u>227,742</u>	<u>225,994</u>
6	New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.		
8	<b>General Fund</b>		
10	Personal Services	7,664	7,775
12	Total	<u>7,664</u>	<u>7,775</u>
14	<b>Program: Office of Victim Services - New</b>		
16	Provides a more effective continuum of services to crime victims who choose to exercise their rights in the correctional process.		
18	New Initiative: Transfers one Victim Services Coordinator position and one Account Clerk II position from Administration and an Advocate position from Juvenile Community Corrections.		
20			
22	<b>General Fund</b>		
24	Positions - Legislative Count	(3,000)	(3,000)
26	Personal Services	137,264	144,484
28	All Other	29,704	29,704
30	Total	<u>166,968</u>	<u>174,188</u>
32	<b>Other Special Revenue Funds</b>		
34	All Other	13,115	13,115
36	Total	<u>13,115</u>	<u>13,115</u>
38	<b>Program: Correctional Program Improvement 0286</b>		
40	Provides for the development, expansion and improvement of correctional programs throughout the State pursuant to the Maine Revised Statutes, Title 34-A, section 1205.		
42	New Initiative: Provides, from the transfer of funds, a centralized account in which to manage the medical contract and establishes one Business Manager II position.		
44	<b>General Fund</b>		
46	Positions - Legislative Count	(1,000)	(1,000)
48	Personal Services	54,444	57,926
50	All Other	5,778,336	5,798,409
	Total	<u>5,832,780</u>	<u>5,856,335</u>
	<b>Program: Adult Community Corrections 0124</b>		

2 To administer probation and other community corrections services  
such as supervised community confinement, Interstate Compact, sex  
4 offender management and parole services within the State.

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

10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(9.000)	(9.000)
12	Personal Services	487,434	575,348
	All Other	(357,250)	(390,975)
14		<hr/>	<hr/>
	Total	130,184	184,373
16	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Positions - Legislative Count	(-7.000)	(-7.000)
	Personal Services	(391,172)	(408,800)
20	All Other	(55,287)	(56,066)
22		<hr/>	<hr/>
	Total	(446,459)	(464,866)

24 **Program: Juvenile Community Corrections 0892**  
Provides the administration of juvenile protection and intensive  
26 supervision services throughout the State.

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

30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count	(-1.000)	(-1.000)
	Personal Services	(48,066)	(51,244)
34	All Other	(5,472)	(5,472)
36		<hr/>	<hr/>
	Total	(53,538)	(56,716)

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

40	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	All Other	337,904	337,904
44		<hr/>	<hr/>
	Total	337,904	337,904

46 **Program: Maine State Prison 0144**  
To provide public safety to citizens of the State by confining  
48 the State's highest security and most dangerous offenders.

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

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

8  
10 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>
14	Personal Services	812,377	722,799
16		<hr/>	<hr/>
	Total	812,377	722,799

18	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	3,226	6,532
20		<hr/>	<hr/>
	Total	3,226	6,532

22	<b>Prison Industries</b>	<b>2001-02</b>	<b>2002-03</b>
24	Personal Services	11,001	11,074
26		<hr/>	<hr/>
	Total	11,001	11,074

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

32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-3,000)	(-4,000)
34	Personal Services	(130,184)	(184,373)
36		<hr/>	<hr/>
	Total	(130,184)	(184,373)

38	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count		(1,000)
40	Personal Services		46,093
42	All Other		1,000
44		<hr/>	<hr/>
	Total		47,093

46 **Program: Central Maine Pre-Release Center 0392**  
Provides structure, supervision and security to prisoners for a  
48 transition from incarceration to release and phase II of the  
therapeutic community program.



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

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

8  
10 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>
14	Personal Services	48,573	49,225
16		<hr/>	<hr/>
	Total	48,573	49,225

18 **Program: Maine Correctional Center 0162**  
To confine and rehabilitate persons, male and female, lawfully in  
20 the custody of the department as provided by law.

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

24	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	All Other	(1,971,748)	(1,848,514)
28		<hr/>	<hr/>
	Total	(1,971,748)	(1,848,514)

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

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	414,183	392,385
36		<hr/>	<hr/>
	Total	414,183	392,385

38	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
40	Personal Services	775	829
42		<hr/>	<hr/>
	Total	775	829

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

48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Personal Services	(488)	(53)
		<hr/>	<hr/>

2	Total	(488)	(53)
4	New Initiative: Delayed hiring certain positions until new women's unit nears completion.		
6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	Personal Services	(284,084)	
10	Total	<u>(284,084)</u>	
12	<b>Program: Downeast Correctional Facility 0542</b>		
14	Provides for the public safety of citizens of the State by providing prisoner care, custody, vocational and treatment programming and community service opportunities.		
16	New Initiative: To transfer DCF portion of the medical contract to a centralized account.		
18	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	All Other	(244,000)	(188,515)
22	Total	<u>(244,000)</u>	<u>(188,515)</u>
24	New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.		
26			
28	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
30	Personal Services	118,081	120,703
32	Total	<u>118,081</u>	<u>120,703</u>
34	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
36	Personal Services	14,331	14,955
38	All Other	74	77
40	Total	<u>14,405</u>	<u>15,032</u>
42	New Initiative: Provides funds for one Correctional Trades Shop Supervisor position for a new garment industries program at DCF.		
44	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
46	Positions - Legislative Count	(1,000)	(1,000)
48	Personal Services	37,979	38,992
	All Other	15,550	13,425
	Total	<u>53,529</u>	<u>52,417</u>
	<b>Program: Charleston Correctional Center 0400</b>		

2 Provides for the confinement and rehabilitation of prisoners who  
are classified as minimum security in order to prepare them for  
community supervision.

4  
6 New Initiative: To transfer CCF portion of the medical contract  
to a centralized account.

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

12  
14 New Initiative: Provides funds to implement the new  
classifications and pay ranges for security staff and other staff  
having inmate contact.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Personal Services	51,362	53,787
20		<hr/>	<hr/>
	Total	51,362	53,787

22	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	5,330	5,619
24	All Other	28	29
26		<hr/>	<hr/>
	Total	5,358	5,648

28	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	14,331	14,955
30	All Other	74	77
32		<hr/>	<hr/>
	Total	14,405	15,032

34 **Program: Northern Maine Juvenile Facility 0857**  
To provide a facility for the detention, diagnostic evaluation  
36 and confinement of juveniles pursuant to the Maine Revised  
Statutes, Title 15 and Title 17-A.

38  
40 New Initiative: Provides the necessary operating expenses to  
operate the Northern Maine Juvenile Facility.

42	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	859,015	863,995
44	Capital Expenditures	25,333	
46		<hr/>	<hr/>
	Total	884,348	863,995

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

2	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	69,414	72,257
4			
	Total	69,414	72,257

6  
 8 New Initiative: To transfer NMJF portion of the medical contract to a centralized account.

10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(438,708)	(499,641)
12			
	Total	(438,708)	(499,641)

14  
 16 New Initiative: Establishes 3 Juvenile Program Worker positions.

18	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	134,933	144,430
20	All Other	(43,933)	(53,430)
22			
	Total	91,000	91,000

24  
 26 New Initiative: Provides allocation in the event NMJF is able to secure other funding.

28	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	58,572	58,572
	Capital Expenditures	10,000	10,000
30			
	Total	68,572	68,572

32	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
34	All Other	1,218,125	1,218,125
	Capital Expenditures	30,000	30,000
36			
	Total	1,248,125	1,248,125

38  
 40 **Program: Maine Youth Center 0163**  
 To create and provide opportunities for success through personal growth in a safe and secure environment.

42  
 44 New Initiative: To transfer SMJF portion of the medical contract to a centralized account.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(555,777)	(511,891)
48			
	Total	(555,777)	(511,891)

50

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

4

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

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

12

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

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

20

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

26 **CORRECTIONS, DEPARTMENT OF 03**

28	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	4,434,376	6,018,543
	Department Summary - General Fund	3,229,488	4,806,847
30	Department Summary - Federal		
	Expenditures Fund	(87,318)	(108,592)
32	Department Summary - Other Special		
	Revenue Funds	1,281,205	1,309,214
34	Department Summary - Prison Industries	11,001	11,074

36 **CULTURAL AFFAIRS COUNCIL, MAINE STATE 940**

38 **New Century Program Fund 0904**  
Provide leadership to achieve statewide cultural planning and  
development.

40

42 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.

44

46

48	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	59,500	59,500
50	Total	<u>59,500</u>	<u>59,500</u>

2	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE 940</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
4	<b>Department Summary - All Funds</b>	<b>59,500</b>	<b>59,500</b>
	<b>Department Summary - Other Special</b>		
6	<b>Revenue Funds</b>	<b>59,500</b>	<b>59,500</b>
8	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15</b>		
10	<b>Military Educational Benefits 0922</b>		
12	Funding provided to improve recruitment and retention of Maine National Guard members through the availability of tuition grants.		
14	New Initiative: Provides for the continuation of educational funds.		
16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	All Other	300,000	300,000
20	Total	<u>300,000</u>	<u>300,000</u>
22	<b>Military Training and Operations 0108</b>		
24	Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and respond to any natural disaster or emergency.		
26	New Initiative: Transfer 4 and upgrade 2 positions from the General Fund to the Federal Expenditures Fund to reflect proper funding and adjust for a required federal match.		
28			
30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count	(-4,000)	(-4,000)
	Personal Services	(282,156)	(284,702)
34	Total	<u>(282,156)</u>	<u>(284,702)</u>
36	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	289,661	293,860
40	All Other	1,714	1,729
42	Total	<u>291,375</u>	<u>295,589</u>
44	New Initiative: Transfer 4 positions from the Federal Expenditures Fund to the General Fund to reflect proper funding and adjust for a required federal match.		
46			
48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(4,000)	(4,000)
50	Personal Services	230,282	231,043

2	Total	230,282	231,043
4	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-4,000)	(-4,000)
6	Personal Services	(230,282)	(231,043)
	All Other	(1,399)	(1,403)
8	Total	(231,681)	(232,446)

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15**

12	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>	<b>307,820</b>	<b>309,484</b>
14	<b>Department Summary - General Fund</b>	<b>248,126</b>	<b>246,341</b>
	<b>Department Summary - Federal Fund</b>	<b>59,694</b>	<b>63,143</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19**

**Business Development 0585**

Administers a statewide program of comprehensive support to existing, expanding and new businesses; promotes the State as a sound location for business investment, promotes and supports manufacturers of products of the State and assists communities in their business development efforts.

New Initiative: Transfers funds to Personal Services to establish 3 Business Development Field Officer positions in underserved and depressed areas of the State. These positions are currently funded by contract.

30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	164,706	176,425
34	All Other	(164,706)	(176,425)
36	Total	0	0

**Energy Resources, Office of 0074**

Administer the State's Energy Conservation Program.

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

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

Total 48,733 50,118

2

**Energy Conservation Division 0736**

4

Administer the State's Energy Conservation Program.

6

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

10

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

12

14

16

18

**Applied Technology Development Center System 0929**

20

Provides grants to establish, and assist in the operation of, a system comprised of at least 7 technology-based incubation centers. Funding for the System Manager position, ongoing center management assistance grants and the balance of center establishment grants contained within the Office of Administration account.

22

24

26

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

28

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

30

32

34

**Maine Biomedical Research Fund 0617**

36

Provides grants to nonprofit biomedical research institutions for funding of research projects, facilities and equipment and ancillary support. Priority is given to research and technologies with the potential to affect tobacco-related diseases.

38

40

42

New Initiative: Provides grant funds to continue biomedical research in the State.

44

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other		2,000,000
Total		<u>2,000,000</u>

46

48

**Office of Tourism 0577**



2 Administer an effective travel and tourism promotions program  
based upon a 5-year tourism plan and in-depth market research.

4 New Initiative: Increase the meals and lodging sales tax rate  
from 7% to 7.5% and dedicate a portion of the revenues resulting  
6 from the .5% increase to tourism promotion.

8	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other		2,193,844
10			<hr/>
	Total		2,193,844

12 New Initiative: Provides for the deappropriation of funds to  
14 permit the transfer of 7 positions and program operations from  
the General Fund to the Other Special Revenue Funds program  
16 account.

18	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions- Legislative Count		(-7,000)
20	Personal Services		(438,314)
	All Other		(4,210,132)
22			<hr/>
	Total		(4,648,446)

24 New Initiative: Provides for the allocation of funds to permit  
26 the transfer in of 7 positions and program operations from the  
General Fund to the Other Special Revenue Funds program account.

28	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	Positions - Legislative Count		(7,000)
	Personal Services		438,314
32	All Other		4,210,132
34			<hr/>
	Total		4,648,446

36 **Maine State Film Commission 0590**  
38 Target promotion efforts to production companies, strengthen the  
film office's position as a central resource for the industry and  
40 deliver technical assistance for productions working in the State  
and other support programs to media professionals of the State.

42	<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
44	<b>Department Summary - All Funds</b>		<b>4,493,844</b>
	<b>Department Summary - General Fund</b>		<b>(2,348,446)</b>
46	<b>Department Summary - Other Special Revenue Funds</b>		<b>6,842,290</b>

48 **EDUCATION, DEPARTMENT OF 05**

50

**Education in Unorganized Territory 0220**

2 Provide quality educational programs for children from  
3 kindergarten to grade 12 residing in unorganized territories of  
4 the State.

6 New Initiative: Transfers the IASA - Title VI grant program funds  
7 from the Federal Block Grant Fund to the Federal Expenditures  
8 Fund.

10	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	5,000	6,000
12		<hr/>	<hr/>
	Total	5,000	6,000
14	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	All Other	(5,000)	(6,000)
18		<hr/>	<hr/>
	Total	(5,000)	(6,000)

20 **Leadership 0836**

21 Provide leadership for all internal and external DOE functions.

22  
23 New Initiative: Provides funding for the Partnerships in  
24 Character Education federal grant program addressing student  
25 behavioral issues and development of character education.

26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	All Other	250,000	250,000
30		<hr/>	<hr/>
	Total	250,000	250,000

32 New Initiative: Establishes the Personnel Officer position to  
33 direct personnel functions of the department and lead an  
34 aggressive recruitment agenda for both the department and local  
35 school districts.

36	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	64,393	65,680
40		<hr/>	<hr/>
	Total	64,393	65,680

42  
43 New Initiative: Transfer one Administrative Secretary position to  
44 support systems.

46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(39,803)	(42,283)
50		<hr/>	<hr/>
	Total	(39,803)	(42,283)

2       **Support Systems   0837**

4       Carry out department responsibility for implementing laws and  
6       rules in support functions to school units including school  
8       nutrition, construction and transportation and certification of  
      school unit personnel; manage the department role in higher  
      education program approval; and provide financial and budget  
      management services to all department programs.

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

14

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
16       Positions - Legislative Count	(1,000)	(1,000)
Personal Services	38,220	38,990
18		
Total	<u>38,220</u>	<u>38,990</u>

20       New Initiative: Transfer one Administrative Secretary position  
22       from Leadership.

24

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26       Positions - Legislative Count	(1,000)	(1,000)
Personal Services	39,803	42,283
28		
Total	<u>39,803</u>	<u>42,283</u>

30       **Management Information Systems   0838**

32       Manage data, provide technology support and administer financial  
      support for the education of kindergarten-to-grade-12 students.

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

38

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40       All Other	640,648	656,664
42		
Total	<u>640,648</u>	<u>656,664</u>

44       New Initiative: Provides funding for maintenance and network  
46       management for additional sites established in the ATM distance  
      learning network.

48

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50       All Other	660,351	1,226,578

	Total	660,351	1,226,578
2			
4	New Initiative: Transfer IASA-Title VI program allocation from the Federal Block Grant Fund to the Federal Expenditures Fund.		
6	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(4,000)	(4,000)
8	Personal Services	239,991	245,999
	All Other	2,872,827	2,944,650
10		<hr/>	<hr/>
	Total	3,112,818	3,190,649
12			
	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	Positions - Legislative Count	(-4,000)	(-4,000)
	Personal Services	(239,991)	(245,999)
16	All Other	(2,872,827)	(2,944,650)
18		<hr/>	<hr/>
	Total	(3,112,818)	(3,190,649)
20	<b>Learning Systems 0839</b>		
22	Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.		
24			
26	New Initiative: Increase one Clerk-Typist II position from 32 hours to 40 hours per week.		
28	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	6,820	7,030
30		<hr/>	<hr/>
	Total	6,820	7,030
32			
	<b>Regional Services 0840</b>		
34	Provide local school units with information, technical assistance and professional development opportunities for the implementation of a comprehensive statewide system of learning results, the associated local comprehensive assessment system and complementary standards-based reform initiatives at district, regional and state levels.		
36			
38			
40			
42	New Initiative: Establishes the federal advanced placement grant program to enhance student aspirations and postsecondary placement.		
44			
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	All Other	535,959	549,358
48		<hr/>	<hr/>
	Total	535,959	549,358
50	<b>Mentoring Partnerships NEW</b>		

2 New Initiative: Establishes a statewide program to provide  
 4 coordination, technical assistance and grants to increase the  
 number of mentoring relationships for school-age youth throughout  
 the State.

6	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	All Other	250,000	250,000
10	Total	250,000	250,000

12 **Aspirations Partnerships NEW**

14 **EDUCATION, DEPARTMENT OF 05**

14	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
16	Department Summary - All Funds	2,446,391	3,044,300
18	Department Summary - General Fund	974,744	1,542,258
20	Department Summary - Federal		
22	Expenditures Fund	4,551,245	4,659,701
24	Department Summary - Other Special		
26	Revenue Funds	38,220	38,990
28	Department Summary - Federal Block		
30	Grant Fund	(3,117,818)	(3,196,649)

32 **EDUCATION, STATE BOARD OF 90A**

34 **State Board of Education 0614**

36 Provide leadership and oversight in areas of statutory authority  
 to enhance the quality of the educational system of the State.

38 New Initiative: Provides funding to continue the implementation  
 of essential programs and services.

34	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	All Other	75,000	75,000
38	Total	75,000	75,000

40 **EDUCATION, STATE BOARD OF 90A**

40	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
42	Department Summary - All Funds	75,000	75,000
44	Department Summary - General Fund	75,000	75,000

46 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF 06**

48 **Remediation and Waste Management 0247**

50 Conduct the cleanup of uncontrolled hazardous substance sites,  
 petroleum or hazardous substance contaminated sites and abandoned  
 sites and return sites to productive reuse.

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

4

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
6 Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(29,559)	(31,427)
8 All Other	(550)	(585)
10 Total	<u>(30,109)</u>	<u>(32,012)</u>

12 New Initiative: Transfers in a GIS Coordinator position from the  
Federal Expenditures Fund to the Groundwater Oil Clean-up Fund  
14 for alignment of function with funding.

16

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
18 Positions - Legislative Count	(1,000)	(1,000)
Personal Services	46,326	49,880
All Other	862	929
20 Total	<u>47,188</u>	<u>50,809</u>

22 New Initiative: Transfers in 2 ES III positions and associated  
24 All Other to the solid waste account, consistent with prior  
program mergers.

26

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
28 Positions - Legislative Count	(2,000)	(2,000)
Personal Services	99,142	106,309
30 All Other	10,711	11,065
Unallocated	184,660	189,277
32 Total	<u>294,513</u>	<u>306,651</u>

34 New Initiative: Allocates funds from the Maine Solid Waste  
36 Management Fund for sampling and analytical work and other  
program activities.

38

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
40 All Other	203,723	203,723
Capital Expenditures	28,000	28,000
42 Total	<u>231,723</u>	<u>231,723</u>

44 New Initiative: Allocates funds for analytical and diagnostic  
46 equipment used in remedial activities.

48

<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50 Capital Expenditures	<u>15,000</u>	

2	Total	15,000	
4	New Initiative: Allocates funds for Capital Expenditures to ensure proper storage, transport, safety, sampling and response clean-up capacity.		
6	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
8	Capital Expenditures	57,834	9,500
10	Total	<u>57,834</u>	<u>9,500</u>
12	New Initiative: Allocates funds for analytical and diagnostic equipment used in remedial activities.		
14	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
16	Capital Expenditures	25,000	
18	Total	<u>25,000</u>	
20	New Initiative: Allocates funds for Capital Expenditures to ensure safety, proper storage, sampling and response clean-up capacity.		
24	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
26	Capital Expenditures	421,834	241,700
28	Total	<u>421,834</u>	<u>241,700</u>
30	New Initiative: Allocates funds for Capital Expenditures to ensure proper storage, safety, sampling and response clean-up capacity.		
32	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
34	Capital Expenditures	68,434	25,500
36	Total	<u>68,434</u>	<u>25,500</u>
38	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.		
42	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(2,000)	(2,000)
46	Personal Services	113,214	121,427
48	All Other	2,108	2,260
50	Total	<u>115,322</u>	<u>123,687</u>
	<b>Solid Waste Management 0603</b>		

2 This program has been merged with the 0247 program. However, 2  
 3 positions were put into this account under Public Law 1999,  
 4 chapter 779 in error and unallotted money was not moved. A Part  
 II budget item will adjust this.

6 New Initiative: Transfers out 2 positions and associated All  
 7 Other to the Solid Waste account, consistent with prior program  
 8 mergers.

10	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
11	Positions - Legislative Count	(-2,000)	(-2,000)
12	Personal Services	(99,142)	(106,309)
13	All Other	(10,711)	(11,065)
14	Unallocated	(184,660)	(189,277)
15		<hr/>	<hr/>
16	Total	(294,513)	(306,651)

18 **Performance Partnership Grant 0851**

19 To develop a joint agreement and grant complementing state  
 20 support for Air Quality, Land and Water and Remedial and Waste  
 21 Management programs.

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

26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
27	Positions - Legislative Count	(-2,000)	(-2,000)
28	Personal Services	(113,579)	(120,481)
29	All Other	(2,114)	(2,243)
30		<hr/>	<hr/>
31	Total	(115,693)	(122,724)

34 New Initiative: Extends one limited-period Environmental  
 35 Specialist III position to March 31, 2002 to support groundwater  
 36 supply database development and management.

38	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
39	Personal Services	37,881	
40	All Other	705	
41		<hr/>	
42	Total	38,586	

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

48	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
49	All Other	(10,000)	
50	Capital Expenditures	10,000	



2	Total	0	
4	New Initiative: Transfers one Biologist I position from the Maine Environmental Protection Fund to the Federal Expenditures Fund to align function with funding.		
6			
8	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
10	Personal Services	54,540	55,844
	All Other	1,015	1,040
12			
	Total	55,555	56,884
14			
16	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.		
18			
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	62,546	66,586
22	All Other	57,188	57,263
24			
	Total	119,734	123,849
26	New Initiative: Funds the continuation of one limited-period Environmental Specialist II position until June 7, 2003 for groundwater database quality assurance.		
28			
30	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	44,890	48,072
32	All Other	3,382	3,441
34			
	Total	48,272	51,513
36	New Initiative: Transfers a GIS Coordinator position from the Federal Expenditures Fund to the Groundwater Oil Clean-Up Fund for alignment of function with funding.		
38			
40	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
42	Personal Services	(46,326)	(49,880)
	All Other	(862)	(929)
44			
	Total	(47,188)	(50,809)
46			
48	New Initiative: Funds one ES III position for watershed management efforts and nonpoint source pollution prevention projects in Atlantic salmon watersheds in the eastern portion of the State.		
50			

2	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
4	Personal Services	59,545	61,453
	All Other	6,202	6,237
6		<hr/>	<hr/>
	Total	65,747	67,690
8			
	<b>Maine Environmental Protection Fund 0421</b>		
10	Provides a fund to receive and administer fees in support of		
	environmental licensing, compliance and other purposes.		
12			
	New Initiative: Transfers out one Biologist I position from the		
14	Maine Environmental Protection Fund to the Performance		
	Partnership Grant to align function with funding.		
16			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
18	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(54,540)	(55,844)
20	All Other	(1,015)	(1,040)
22		<hr/>	<hr/>
	Total	(55,555)	(56,884)
24			
	<b>Administration, Environmental Protection 0251</b>		
26	To provide executive leadership and central services in policy		
	development, program coordination, strategic planning, public		
28	affairs, budget, information technology and human resources.		
	New Initiative: Transfers in 2 Central Service positions from the		
30	Federal Expenditures Fund and one from the Groundwater Oil		
	Clean-up Fund to align function with funding.		
32			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	143,138	151,908
36	All Other	2,664	2,828
38		<hr/>	<hr/>
	Total	145,802	154,736
40			
	<b>Administrative Service Center 0835</b>		
42	Provides highly professional and quality administrative services		
	in human resources, payroll, finance, accounting and fixed asset		
44	management.		
	New Initiative: Allocates funds for the reorganization of the		
46	accounting staff at ACE Service Center.		
48			
	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	11,181	11,471
50	All Other	591	606

2	Total	11,772	12,077
4	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF 06</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
6	<b>Department Summary - All Funds</b>	<b>1,219,258</b>	<b>887,239</b>
	<b>Department Summary - Federal</b>		
8	<b>Expenditures Fund</b>	<b>295,335</b>	<b>250,090</b>
	<b>Department Summary - Other Special</b>		
10	<b>Revenue Funds</b>	<b>923,923</b>	<b>637,149</b>
12	<b>EXECUTIVE DEPARTMENT - STATE PLANNING OFFICE 07</b>		
14	<b>Planning Office - Smart Growth Initiative 0042</b>		
16	Provide land use planning grants to municipalities and regional		
18	councils and grants to municipalities for comprehensive plan		
	implementation and plan updates, alternative growth management		
	initiatives and pilot projects, including regional projects.		
20	New Initiative: Establishes a limited-period Senior Planner		
22	position to assist in managing increased grant and planning		
	activities under the smart growth initiative.		
24	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	65,170	21,196
26	All Other	(65,170)	(21,196)
28	Total	0	0
30	<b>EXECUTIVE DEPARTMENT - STATE PLANNING OFFICE</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
32	<b>Department Summary - All Funds</b>	<b>0</b>	<b>0</b>
	<b>Department Summary - General Fund</b>	<b>0</b>	<b>0</b>
34	<b>MAINE HEALTH DATA ORGANIZATION 90H</b>		
36	<b>Maine Health Data Organization 0848</b>		
38	To collect and process the clinical and financial health care		
40	data from all health care entities required to submit information		
	by law.		
42	New Initiative: Link maternal and child health national core		
44	performance and outcomes data with hospital clinical data of the		
	State.		
46	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	58,300	58,300
48	Total	58,300	58,300
50			

	<b>MAINE HEALTH DATA ORGANIZATION 90H</b>		
2	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>	<b>58,300</b>	<b>58,300</b>
4	<b>Department Summary - Federal</b>		
	<b>Expenditures Fund</b>	<b>58,300</b>	<b>58,300</b>
6	<b>HUMAN SERVICES, DEPARTMENT OF 10A</b>		
8	<b>Office of Management and Budget 0142</b>		
10	Provide effective and efficient management utilization of all human, support and monetary resources.		
12	New Initiative: Transfers one Information System Support Specialist position and one Information System Support Specialist II position from the Federal Project Grants account.		
14			
16	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	91,090	93,822
20		<hr/>	<hr/>
	Total	91,090	93,822
22	New Initiative: Transfers one Clerk Typist II position from the Statistics Project Federal Grant to the Vital Records account.		
24			
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	37,285	39,150
30		<hr/>	<hr/>
	Total	37,285	39,150
32	<b>OMB Operations - Regional 0196</b>		
34	Provide business services to all Department of Human Services' program units housed in the regional offices.		
36	New Initiative: Installs foreign language computer kiosks in public reception areas in Portland, Biddeford and Lewiston offices to facilitate communications with non-English speaking clients.		
38			
40	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	All Other	50,000	
44		<hr/>	
	Total	50,000	
46	New Initiative: Replaces outdated technology equipment in support of services and programs in client service offices.		
48			
50	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>

2	All Other	43,160	
4	Total	<u>43,160</u>	
6	<b>Purchased Social Services 0228</b>		
8	Provide a flexible and comprehensive network of community-based services for the State's disadvantaged families, children and individuals.		
10	New Initiative: Transfers the Community Intervention program to Child Welfare Services.		
12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	All Other	(3,310,000)	(3,310,000)
16	Total	<u>(3,310,000)</u>	<u>(3,310,000)</u>
18	New Initiative: Transfers grants to the Purchased Social Services program from the Bureau of Child and Family Services.		
20	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	All Other	3,959,227	3,959,227
24	Total	<u>3,959,227</u>	<u>3,959,227</u>
26	<b>Child Care Services 0563</b>		
28	Provide direct care slots or voucher services, or both, to children and families in need.		
30	New Initiative: Allocates Child Care Development Fund grant increases to increasing child care vouchers and slots for families transitioning off TANF.		
32			
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	<b>Community Services Block Grant 0716</b>		
42	Provide and/or collaborate with other community resources to provide the services needed by low-income individuals and families, as identified in the community needs assessment.		
44	New Initiative: Allocates increased Community Services Block Grant funds to provide case management services to low-income families with multiple barriers to self-sufficiency.		
46			
48	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	All Other	159,857	159,857

	Total	159,857	159,857
2			
	<b>Bureau of Child and Family Services - Central 0307</b>		
4	Provide social, regulatory and purchased services on a continuum from prevention to protection.		
6			
8	New Initiative: Transfers the federal discretionary grants to the Community Services Center, including Crimes Victims Assistance, Ryan White, Family Violence Prevention and Health Systems.		
10			
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other	(3,228,098)	(3,228,098)
14	Total	<u>(3,228,098)</u>	<u>(3,228,098)</u>
16			
18	New Initiative: Transfers the Refugee Resettlement Social Services, the Refugee Targeted Assistance and the Refugee Cash and Medical grants to the Community Services Center.		
20			
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	All Other	(731,129)	(731,139)
24	Total	<u>(731,129)</u>	<u>(731,139)</u>
26			
	<b>Foster Care 0137</b>		
28	Provide supports and services for children in the Department of Human Services' care or custody while permanent placements are being made.		
30			
32	New Initiative: Expands the Statewide Youth Leadership Building, Rapid Evaluation, Family Connections Kinship, Maine Caring Families and Supported Family Services programs.		
34			
	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	All Other	356,494	397,575
38	Total	<u>356,494</u>	<u>397,575</u>
40			
	<b>Child Welfare Services 0139</b>		
42	Provide care for the children in the care and custody of the Department of Human Services.		
44			
46	New Initiative: Transfers funds from the Purchased Social Services account for the Community Intervention program.		
48			
	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	All Other	3,310,000	3,310,000
	Total	<u>3,310,000</u>	<u>3,310,000</u>

**Elder and Adult Services - Bureau of 0140**

2 Administer long-term care, nutrition, social, ombudsman, legal,  
3 resource development, employment, adult protective and  
4 guardianship services.

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

10

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12 Positions - Legislative Count	(8,000)	(8,000)
13 Personal Services	413,310	414,754
14 All Other	122,500	122,500
16 Total	<hr/> 535,810	<hr/> 537,254

18

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

24

**Health - Bureau of 0143**

26 Promote health through education, motivation, surveillance and  
27 implementing public health policies.

28  
29 New Initiative: Provides a state match for breast and cervical  
30 cancer screening services to support community outreach and media.

32

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
33 All Other	350,000	380,000
34 Total	<hr/> 350,000	<hr/> 380,000

36

37 New Initiative: Provides funding for position upgrades in the  
38 Drinking Water program, the Eating and Lodging program and a  
39 previously approved upgrade of one Planning and Research  
40 Assistant position.

42

<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
43 Personal Services	7,136	7,494
44 Total	<hr/> 7,136	<hr/> 7,494

46

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

50

2	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	188,758	188,758
4	Total	<u>188,758</u>	<u>188,758</u>
6	New Initiative: Allocates a cardiovascular disease federal grant and establishes one Cardiovascular Health Epidemiologist position		
8	required by the grant.		
10	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
12	Personal Services	113,693	119,378
	All Other	1,086,307	1,080,622
14	Total	<u>1,200,000</u>	<u>1,200,000</u>
16	New Initiative: Establishes one Public Health Educator III position and one Planning and Research Associate II position in the Immunization program to protect at-risk adults from preventable disability or death from diseases such as influenza, pneumonia and hepatitis.		
18			
20			
22	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	93,028	97,679
26	Total	<u>93,028</u>	<u>97,679</u>
28	New Initiative: Establishes one Public Health Physician position to support bioterrorism surveillance and acute epidemiology response.		
30			
32	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	94,584	99,313
36	All Other	5,416	687
38	Total	<u>100,000</u>	<u>100,000</u>
40	New Initiative: Establishes one Public Health Nurse II position to provide quality assurance and quality improvement oversight and ongoing professional education to contractors in community-based organizations.		
42			
44	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	43,214	44,904
48	Total	<u>43,214</u>	<u>44,904</u>
50			



2 New Initiative: Upgrades one Programmer Analyst position to a  
3 Senior Programmer Analyst position and one Clerk Typist II  
4 position to a Clerk Typist III position within the Immunization  
5 program.

6	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	18,664	19,597
8			
	Total	<u>18,664</u>	<u>19,597</u>

10

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

16	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(37,285)	(39,150)
18			
	Total	<u>(37,285)</u>	<u>(39,150)</u>

20

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

26	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(33,923)	(35,619)
28			
	Total	<u>(33,923)</u>	<u>(35,619)</u>

30

32 New Initiative: Transfers one Information Support Specialist  
33 position and one Information Support Specialist II position to  
34 the Office of Management and Budget Central.

36	<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)
38			
	Total	<u>(91,090)</u>	<u>(93,822)</u>

40

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

46	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	21,000	21,840
48			
	Total	<u>21,000</u>	<u>21,840</u>

50

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

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

12 **Plumbing - Control Over 0205**

14 Increase the coverage and effectiveness of the control over  
wastewater disposal systems; license site evaluators; and  
16 establish codes and provide oversight of all plumbing and  
subsurface wastewater disposal systems.

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

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

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

	<b>2001-02</b>	<b>2002-03</b>
30 <b>Other Special Revenue Funds</b>		
32 Personal Services	15,841	16,634
34 Total	<u>15,841</u>	<u>16,634</u>

36 **Maternal and Child Health 0191**

38 Provide a variety of direct services and preventative health  
programs aimed at improving the health of women, infants and  
40 children and their families in the State.

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

	<b>2001-02</b>	<b>2002-03</b>
44 <b>Federal Block Grant Fund</b>		
46 Personal Services	1,353	1,421
48 Total	<u>1,353</u>	<u>1,421</u>

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

4

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

10

**Special Children's Services 0204**

12 Increase coverage to more eligible children and support specialty  
medical treatment and care assessment for eligible children.

14

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

18

<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
19 Personal Services	6,410	6,731
20 Total	<u>6,410</u>	<u>6,731</u>

22

**Drinking Water Enforcement 0728**

24 Provide primary administration and enforcement of the federal  
Safe Drinking Water Act.

26

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

30

32

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

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

38

40

<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
41 Personal Services	10,088	10,592
42 Total	<u>10,088</u>	<u>10,592</u>

44 **Additional Support for Persons in Retraining and Employment 0146**  
46 Assist TANF and food stamp recipients to prepare for and obtain  
employment through pre-training, postsecondary education, job  
searches and work.

48

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

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

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

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

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

28 **Bureau of Family Independence - Central 0100**  
Administer the State's income maintenance programs.

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

	2001-02	2002-03
34 <b>General Fund</b>		
36 All Other	550,000	482,000
38 Total	<u>550,000</u>	<u>482,000</u>

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

44 **General Assistance - Reimbursement to Cities and Towns 0130**  
46 To assist municipalities in the delivery of their General  
Assistance programs.

48

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

4  
6 **Federal Block Grant Fund** **2001-02** **2002-03**  
All Other (700,000) (700,000)  
8 Total (700,000) (700,000)

10 **Bureau of Medical Services 0129**

12 Administer the Medicaid program in a cost-effective manner and  
ensure that administrative support services meet high-quality  
standards.

14  
16 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  
18 of the Budget.

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

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

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

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

44 **Maine Rx Program 0927**

46 Implement the recently enacted Maine Rx Program in a prompt and  
cost-effective manner.

48  
50 New Initiative: Establishes one Social Services Program Manager  
position, one Comprehensive Health Planner I position, 2 Provider

2 Relations Specialist positions, one Medical Care Coordinator  
 4 position and one Planning and Research Associate I position in  
 the Maine Rx Program to assist in the reduction of prescription  
 drug prices for residents of the State.

6	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(6,000)	(6,000)
8	Personal Services	249,354	261,822
	All Other	37,726,292	42,719,428
10		<hr/>	<hr/>
	Total	37,975,646	42,981,250

12	<b>HUMAN SERVICES, DEPARTMENT OF 10A</b>		
14	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	43,742,358	48,596,570
16	Department Summary - General Fund	907,136	869,494
	Department Summary - Federal		
18	<b>Expenditures Fund</b>	<b>2,535,545</b>	<b>2,409,139</b>
	Department Summary - Other Special		
20	<b>Revenue Funds</b>	<b>38,172,207</b>	<b>43,188,382</b>
	Department Summary - Federal Block		
22	<b>Grant Fund</b>	<b>2,127,470</b>	<b>2,129,555</b>

24 **INDIAN TRIBAL-STATE COMMISSION, MAINE 94I**

26 **Maine Indian Tribal-State Commission 0554**

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

32	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	15,000	15,000
34		<hr/>	<hr/>
	Total	15,000	15,000

36 **INDIAN TRIBAL-STATE COMMISSION, MAINE 94I**

38	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	15,000	15,000
40	Department Summary - General Fund	15,000	15,000

42 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF 09**

44 **Resource Management Services 0534**

46 Manage the State's wildlife resources and develop rules governing  
 the effective management of these resources.

48 New Initiative: Expands the Animal Damage Control program in  
 50 order to meet the safety and property protection needs of the  
 public.

2	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
4	All Other	80,000	80,000
6	Total	<hr/>	<hr/>
		80,000	80,000
8	New Initiative: Intensively manage the moose population of the State for hunting and viewing by collecting moose biological data.		
10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other	140,000	140,000
14	Total	<hr/>	<hr/>
		140,000	140,000
16	New Initiative: Establishes a Wildlife Biologist I position to assist in the management of the State's furbearer populations.		
18	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(1,000)	(1,000)
22	Personal Services	55,084	56,387
	All Other	15,000	8,000
24	Total	<hr/>	<hr/>
		70,084	64,387
26	New Initiative: Establishes a Biologist II position to oversee the maintenance of roads, bridges, dams, buildings and property lines and to implement wildlife habitat and forest management on department lands.		
30	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count		(1,000)
34	Personal Services		61,519
	All Other		1,481
	Capital Expenditures		12,000
36	Total		<hr/>
			75,000
38	<b>Public Information and Education, Division of 0729</b>		
40	Implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues and to encourage better support for resource management, hunter and recreational safety and enforcement efforts.		
42			
44			
46	New Initiative: Manage the Hunter Safety program through a transfer of this program from the Warden Service.		
48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Positions - Legislative Count	(3,000)	(3,000)
	Positions - FTE Count	(2.885)	(2.885)

2	Personal Services	167,730	173,422
	All Other	20,820	20,708
4	Total	<u>188,550</u>	<u>194,130</u>
6	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	65,000	65,000
8	All Other	100,000	100,000
10	Total	<u>165,000</u>	<u>165,000</u>

12 **Enforcement Operations 0537**

14 Identify and prioritize enforcement effort; employ special  
 14 enforcement details; gather better information on violations,  
 16 violators and impacts; raise public awareness; promote better  
 16 understanding of outdoor recreation safety issues; and encourage  
 18 support for outdoor recreation enforcement.

20 New Initiative: Transfer the Hunter Safety program to the  
 20 Information and Education program.

22	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(-2.000)	(-2.000)
24	Positions - FTE Count	(-3.966)	(-3.966)
	Personal Services	(158,550)	(164,130)
26	All Other	(30,000)	(30,000)
28	Total	<u>(188,550)</u>	<u>(194,130)</u>

30	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	(65,000)	(65,000)
32	All Other	(100,000)	(100,000)
34	Total	<u>(165,000)</u>	<u>(165,000)</u>

36	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF 09</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
38	<b>Department Summary - All Funds</b>	<b>290,084</b>	<b>359,387</b>
	<b>Department Summary - General Fund</b>	<b>290,084</b>	<b>284,387</b>
40	<b>Department Summary - Other Special</b>		
	<b>Revenue Funds</b>		<b>75,000</b>

42 **JUDICIAL DEPARTMENT 40**

44 **Courts - Supreme, Superior, District and Administrative 0063**

46 New Initiative: Establish 8 Financial Screener positions to  
 48 provide screening for indigent legal services and deappropriate  
 50 All Other funds currently used to contract for these services.



	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
2	Positions - Legislative Count		(8,000)
	Personal Services		317,145
4	All Other		(187,624)
6	Total		<hr/> 129,521
8	New Initiative: Provides for the replacement of 30 Contract		
10	Security positions with 30 state employees and the creation of 2		
	Regional Security Coordinator positions.		
12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count		(32,000)
14	Personal Services		1,311,210
	All Other		194,146
16	Total		<hr/> 1,505,356
18	New Initiative: Provides funds to continue a limited-period Court		
20	Appointed Special Advocate (CASA) Staff Attorney position through		
	June 15, 2002.		
22	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	Personal Services	59,508	
	All Other	3,000	
26	Total	<hr/> 62,508	
28	<b>JUDICIAL DEPARTMENT 40</b>		
30	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	<b>Department Summary - All Funds</b>	<b>62,508</b>	<b>1,634,877</b>
32	<b>Department Summary - General Fund</b>		<b>1,634,877</b>
34	<b>Department Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>62,508</b>	
36	<b>LABOR, DEPARTMENT OF 12</b>		
38	<b>Employment Services Activity 0852</b>		
40	The department will administer a program of providing job		
	training, career exploration and job search assistance.		
42	New Initiative: Provides funding to maintain support for the		
44	public employment/labor exchange activities of the current 23		
	career centers.		
46	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	916,466	952,202
48	All Other	497,186	461,053
50	Total	<hr/> 1,413,652	<hr/> 1,413,255

2       **Regulation and Enforcement   0159**

3       The Bureau of Labor Standards will conduct a statewide program of  
4       consultation and enforcement to protect workers' rights and to  
5       ensure safe and healthy workplaces.

6  
7       New Initiative: Transfers 1/2 of an Occupational Health  
8       Specialist position from an Other Special Revenue account and  
9       combines it with a like position held by the same person and  
10       funded from this federal account.

12	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
13	Positions - Legislative Count	(0.500)	(0.500)
14	Personal Services	28,882	29,390
15		<hr/>	<hr/>
16	Total	28,882	29,390

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

22	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
23	Personal Services	(19,938)	(20,624)
24	All Other	19,938	20,624
25		<hr/>	<hr/>
26	Total	0	0

27       **Safety Education and Training Programs   0161**

28       The Bureau of Labor Standards will conduct a statewide program of  
29       consultation and research to ensure safe and healthy workplaces.

30  
31       New Initiative: Transfers 1/2 of an Occupational Health  
32       Specialist position from this account to a federal account and  
33       combines it with a like position held by the same person.

36	<b>Other Special Revenue Fund</b>	<b>2001-02</b>	<b>2002-03</b>
37	Positions - Legislative Count	(-0.500)	(-0.500)
38	Personal Services	(28,882)	(29,390)
39		<hr/>	<hr/>
40	Total	0	0

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

45	<b>Other Special Revenue Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	Personal Services	19,938	20,624

2	All Other	(19,938)	(20,624)
4	Total	<u>0</u>	<u>0</u>

**Labor Relations Board 0160**

6 The MLRB will provide comprehensive representation, prohibited  
 8 practice, representation appeal, mediation, fact-finding,  
 10 conciliation and arbitration services. MLRB's public information  
 initiative will inform employers and employees of their rights  
 and responsibilities under the law, thereby preventing disputes.

12 New Initiative: Provides funds to increase a Clerk Stenographer  
 14 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.

16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Personal Services	11,348	11,745
20	Total	<u>11,348</u>	<u>11,745</u>

**Blind and Visually Impaired, Division for the 0126**

22 The department's Division for the Blind and Visually Impaired  
 24 will administer direct service programs to help adults to become  
 employed, teach children and assist the elderly with skills  
 26 needed to live independently.

28 New Initiative: Provides for the elimination of one Employment  
 30 and Training Specialist I position at range 17 and the creation  
 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	<u>7,138</u>	<u>7,430</u>

38 New Initiative: Provides for the transfer of one Business  
 40 Enterprise Program Assistant position from this federal funding  
 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)
46	Personal Services	(44,656)	(47,828)
48	All Other	44,656	47,828
50	Total	<u>0</u>	<u>0</u>

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

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	<hr/> 0	<hr/> 0

10 New Initiative: Provides for the transfer of one Business  
12 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	<hr/> 44,656	<hr/> 47,828

20 **LABOR, DEPARTMENT OF 12**

	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
22	Department Summary - All Funds	1,505,676	1,509,648
	Department Summary - General Fund	1,425,000	1,425,000
24	Department Summary - Federal Expenditures Fund	36,020	36,820
26	Department Summary - Other Special Revenue Fund	44,656	47,828

28 **MARINE RESOURCES, DEPARTMENT OF 13**

30 **Bureau of Resource Management - 0027**

32 The department will administer programs to conserve and develop  
34 marine and estuarine resources, to conduct and sponsor research and to protect public health.

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

	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	30,902	31,950
42	All Other	(30,902)	(31,950)
44	Total	<hr/> 0	<hr/> 0

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

50	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
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2	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(75,356)	(75,356)
4	All Other	(1,507)	(1,507)
6	Total	<u>(76,863)</u>	<u>(76,863)</u>

**Division of Administrative Services 0258**

8 The department will administer programs to assist with personnel, budget and finance and information technology.

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

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

22 **MARINE RESOURCES, DEPARTMENT OF 13**

24	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	0	0
	Department Summary - General Fund	0	0
26	Department Summary - Federal Expenditures Fund	0	0

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

32 **Regional Operations 0863**

34 Supervise, manage and control regional programs, institutions, facilities and employees.

36 New Initiative: Provides overhead costs for 3 Nurse III positions  
38 that perform utilization review for children's services.

40	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	18,000	18,000
42	Total	<u>18,000</u>	<u>18,000</u>

44 New Initiative: Provides overhead costs for one Director of  
46 Psychology Services position and 2 Psychiatric Social Worker II  
48 positions needed to support the mental health services in the juvenile correctional facilities.

50	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
----	---------------------	----------------	----------------

2	All Other	27,000	18,000
4	Total	<u>27,000</u>	<u>18,000</u>

6 New Initiative: Provides operational costs for 22 positions needed to meet requirements of the community consent decree.

8	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	All Other	198,000	132,000
12	Total	<u>198,000</u>	<u>132,000</u>

14 **Mental Health Services - Children 0136**

16 Provide care and social and habilitative services to children with needs related to mental illness; retardation; autism; developmental, emotional or behavioral needs; and disorders of infancy or early childhood and to children at risk of mental impairment, emotional or behavioral disorders or developmental delays and provide supportive services to their families.

20 New Initiative: Provides short-term residential services for 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.

26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	All Other	150,000	150,000
30	Total	<u>150,000</u>	<u>150,000</u>

32 New Initiative: Continues 3 Nurse III positions that provide 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.

36	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(3,000)	(3,000)
40	Personal Services	176,563	182,741
	Total	<u>176,563</u>	<u>182,741</u>

42 New Initiative: Establishes one Director of Psychology Services position and 2 Psychiatric Social Worker II positions to support 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.

48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	148,288	156,231

2	Total	148,288	156,231
4	New Initiative: Provides specialized crisis services for children		
6	with mental retardation and/or autism to divert from costly		
	out-of-home placements and hospitalizations.		
8	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	100,000	100,000
10	Total	100,000	100,000
12	New Initiative: Provides children's respite services.		
14	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	All Other	200,000	200,000
18	Total	200,000	200,000
20	<b>Mental Health Services - Community Medicaid 0732</b>		
22	Provide technical assistance for program development, promote		
24	effective coordination with health and human services and develop		
	new resources in order to improve the availability and		
	accessibility of comprehensive community support services to		
26	persons with chronic mental illness.		
28	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.		
30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	All Other	(100,000)	(100,000)
34	Total	(100,000)	(100,000)
36	New Initiative: Transfers funds to Mental Health Services -		
	Children for the purpose of developing respite services.		
38	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	All Other	(150,000)	
42	Total	(150,000)	
44	New Initiative: Transfers funds to Mental Health Services -		
46	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.		
48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	All Other	(148,288)	(156,231)

2	Total	(148,288)	(156,231)
4	New Initiative: Transfers funds to Mental Health Services -		
6	Children for the purpose of continuing 3 Nurse III positions who		
	provide utilization review.		
8	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(176,563)	(182,741)
10			
	Total	(176,563)	(182,741)
12	New Initiative: Transfers funds to Medicaid Services - Mental		
14	Retardation for a residential treatment program for sexual		
	offenders.		
16	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	All Other	(150,000)	(300,000)
20	Total	(150,000)	(300,000)
22	New Initiative: Transfers funds to Mental Health Services -		
24	Children for the purpose of developing short-term residential		
	services for children with mental retardation and/or autism.		
26	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(150,000)	(150,000)
28			
	Total	(150,000)	(150,000)
30	<b>Bangor Mental Health Institute 0120</b>		
32	Administer the Bangor Mental Health Institute to receive all		
34	persons legally sent to the institute who are in need of special		
	care and treatment, if accommodations permit.		
36	New Initiative: Closure of Bangor Pre-Release.		
38	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	(231,568)	(231,568)
40			
	Total	(231,568)	(231,568)
42	New Initiative: Continues inpatient and outpatient pharmacy		
44	services at the Bangor Mental Health Institute.		
46	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	26,509	26,509
48			
	Total	26,509	26,509
50			



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

4  
6 **Other Special Revenue Funds** **2001-02** **2002-03**  
Personal Services 71,316 75,528  
8 Total 71,316 75,528

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

14  
16 **Other Special Revenue Funds** **2001-02** **2002-03**  
Positions - Legislative Count (-2,000) (-2,000)  
Personal Services (69,767) (70,346)  
18 Total (69,767) (70,346)

20 **Disproportionate Share - Augusta Mental Health Institute 0733**

22 Administer the Augusta Mental Health Institute to receive all  
persons legally sent to the institute who are in need of special  
24 care and treatment, if accommodations permit.

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

28  
30 **General Fund** **2001-02** **2002-03**  
All Other 58,103 58,103  
32 Total 58,103 58,103

34 New Initiative: Continues using contract nurses at the Augusta  
Mental Health Institute.

36  
38 **General Fund** **2001-02** **2002-03**  
All Other 133,894  
40 Total 133,894

42 New Initiative: Transfers funds from Disproportionate Share -  
Bangor Mental Health Institute for the purpose of reflecting one  
44 Licensed Practical Nurse position and one Nurse III position in  
the correct program.

46  
48 **General Fund** **2001-02** **2002-03**  
Personal Services 35,748 36,046  
50 Total 35,748 36,046

2 **Augusta Mental Health Institute 0105**  
Administer the Augusta Mental Health Institute to receive all  
4 persons legally sent to the institute who are in need of special  
care and treatment, if accommodations permit.

6  
8 New Initiative: Continues 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	113,393	113,393
14	Total	<u>113,393</u>	<u>113,393</u>

16 New Initiative: Transfers funds from Bangor Mental Health  
Institute for the purpose of reflecting one Licensed Practical  
Nurse and one Nurse III position in the correct account.

18	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(2,000)	(2,000)
22	Personal Services	69,767	70,346
24	Total	<u>69,767</u>	<u>70,346</u>

26 New Initiative: Continues using contract nurses at the Augusta  
Mental Health Institute.

28	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	All Other	261,306	
32	Total	<u>261,306</u>	

34 **Disproportionate Share - Bangor Mental Health Institute 0734**  
Administer the Bangor Mental Health Institute to receive all  
persons legally sent to the institute who are in need of special  
care and treatment, if accommodations permit.

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

40	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	All Other	18,111	18,111
44	Total	<u>18,111</u>	<u>18,111</u>

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

50	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
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2	Personal Services	36,542	38,701
4	Total	<u>36,542</u>	<u>38,701</u>

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

10	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	Personal Services	(35,748)	(36,046)
14	Total	<u>(35,748)</u>	<u>(36,046)</u>

16 **Mental Retardation Services - Community 0122**

16 Plan, promote, coordinate and develop a complete and integrated  
 18 statewide system of mental retardation services to meet the needs  
 of adults with mental retardation.

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

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

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

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

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  
 community consent decree.

42	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(22,000)	(22,000)
46	Personal Services	863,696	894,073
48	All Other	180,000	180,000
	Total	<u>1,043,696</u>	<u>1,074,073</u>

48 **Medicaid Services - Mental Retardation 0705**

2 Plan, promote, coordinate and develop a complete and integrated  
statewide system of mental retardation services to meet the needs  
of adults with mental retardation.

4

6 New Initiative: Develops a residential treatment program for  
sexual offenders who have cognitive impairments and have been  
found to be in need of intensive clinical services.

8

	2001-02	2002-03
10 <b>General Fund</b>		
All Other	150,000	300,000
12 Total	<u>150,000</u>	<u>300,000</u>

14 New Initiative: Develops a state team for medical, psychiatric  
and behavioral consultation assessment of persons with a variety  
of interrelated disabilities who pose significant and costly  
challenges to the system.

18

	2001-02	2002-03
20 <b>General Fund</b>		
All Other	55,950	55,950
22 Total	<u>55,950</u>	<u>55,950</u>

24 New Initiative: Transfers funds from Mental Retardation Services  
- Community for home-and-community-based waiver expenditures.

26

	2001-02	2002-03
28 <b>General Fund</b>		
All Other	1,615,438	1,615,438
30 Total	<u>1,615,438</u>	<u>1,615,438</u>

32 **MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES,  
DEPARTMENT OF 014**

	2001-02	2002-03
34 <b>Department Totals</b>		
Department Summary - All Funds	1,824,302	1,540,850
36 Department Summary - General Fund	1,351,778	1,325,420
Department Summary - Other Special		
38 Revenue Funds	472,524	215,430

40 **MUSEUM, MAINE STATE 94M**

42 **Maine State Museum 0180**

44 Develop and maintain Maine State Museum exhibits, collections,  
facilities, operations and programs and conduct research and  
public education and technical assistance activities in  
46 collaboration with the State's network of historical and  
educational institutions.

48

50 New Initiative: Establishes funding to reorganize museum staff  
and agency responsibilities by creating one Assistant Director

2 position, one Museum Tech I position and one part-time Museum  
Specialist II position.

4	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6	Positions - Legislative Count	(2,500)	(2,500)
6	Personal Services	123,733	129,178
8	All Other	75,000	75,000
10	Total	<u>198,733</u>	<u>204,178</u>

12 **MUSEUM, MAINE STATE 94M**

12	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
14	<b>Department Summary - All Funds</b>	<b>198,733</b>	<b>204,178</b>
14	<b>Department Summary - General Fund</b>	<b>198,733</b>	<b>204,178</b>

16 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF 02**

18 **Administrative Services - Professional and Financial  
Regulation 0094**

20 Provide assistance to the commissioner and the department in  
22 civil service matters, budgeting and financial matters,  
procurement and technical support.

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

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

36 **Licensing and Enforcement 0352**

38 To develop and enforce standards of practice and professional  
conduct to ensure that consumers of the State receive ethical,  
safe and competent service.

40 New Initiative: Provides for an appropriation of funds for the  
42 Maine Athletic Commission to cover the anticipated shortfalls in  
program operations. Without this appropriation, the Maine  
Athletic Commission may cease to function.

44	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	All Other	18,000	10,900
48	Total	<u>18,000</u>	<u>10,900</u>

50 **Dental Examiners - Board of 0384**

2 Verify the qualifications of applicants and licensees, monitor  
compliance with all relevant laws and rules and process  
4 complaints fairly and expeditiously.

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

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

14 <b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF 02</b>		
16 <b>Department Totals</b>	2001-02	2002-03
16 <b>Department Summary - All Funds</b>	33,230	27,875
18 <b>Department Summary - General Fund</b>	18,000	10,900
20 <b>Department Summary - Other Special Revenue Funds</b>	15,230	16,975

22 **PUBLIC SAFETY, DEPARTMENT OF 16**

24 **Liquor Enforcement 0293**

26 Regulate and enforce liquor laws governing the manufacture,  
importation, storage, transfer and sale of liquor.

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

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

36 New Initiative: Lease vehicles instead of purchasing.

38 <b>General Fund</b>	2001-02	2002-03
40 All Other	42,283	83,861
42 Capital Expenditures	(150,500)	(86,000)
Total	<u>(108,217)</u>	<u>(2,139)</u>

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

48 <b>General Fund</b>	2001-02	2002-03
Positions - Legislative Count	(1,000)	(1,000)
50 Personal Services	38,050	39,182

2	Total	38,050	39,182
4	<b>State Police 0291</b>		
6	Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.		
8			
10	New Initiative: Move one Senior DNA Analyst position to correct bargaining unit.		
12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	Personal Services	1,852	1,852
16	Total	1,852	1,852
18	New Initiative: Minimum shift coverage.		
20	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	Personal Services	410,606	419,955
24	All Other	31,394	32,045
26	Total	442,000	452,000
28	New Initiative: Transfer one Administrative Secretary position from the Liquor Enforcement Program.		
30	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Personal Services	16,930	17,408
34	Total	16,930	17,408
36	New Initiative: Transfer one Clerk Typist III position to the Liquor Enforcement Program.		
38	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Personal Services	(15,317)	(15,773)
42	Total	(15,317)	(15,773)
44	<b>Turnpike Enforcement 0547</b>		
46	Enforce the laws, rules and regulations of the Maine Turnpike.		
48	New Initiative: Establishment of 3 Emergency Communications Specialist positions necessary for 24-hour coverage.		
50	<b>Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	169,744	172,904
	All Other	3,300	

2	Total	173,044	172,904
4	<b>Licensing and Enforcement - Public Safety 0712</b>		
6	Regulate and enforce the Beano, Games of Chance, Concealed Firearms and Detective and Security Guard programs.		
8	New Initiative: Establish a Lieutenant position to provide supervision.		
10	<b>Other Special Revenue Funds</b>		
12	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	88,924	89,978
16	All Other	17,505	12,561
18	Capital Expenditures	26,500	
20	Total	132,929	102,539
22	<b>Administration - Public Safety 0088</b>		
24	Administer and coordinate the public safety responsibilities of the State.		
26	New Initiative: Establish one Assistant to the Commissioner position and a 1/2-time Clerk Typist III position.		
28	<b>General Fund</b>		
30	Positions - Legislative Count	(1,500)	(1,500)
32	Personal Services	95,589	98,367
34	All Other	154,411	151,633
36	Total	250,000	250,000
38	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.		
40	<b>Federal Expenditures Fund</b>		
42	Positions - Legislative Count	(4,000)	(4,000)
44	Personal Services	216,474	226,089
46	All Other	1,581	1,651
48	Total	218,055	227,740
50	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.		
52	<b>Other Special Revenue Funds</b>		
54	Personal Services	5,707	6,062



2	All Other	42	44
4	Total	<u>5,749</u>	<u>6,106</u>

**Emergency Medical Services 0485**

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

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.

12	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	Positions - Legislative Count	(2,000)	(2,000)
16	Personal Services	102,771	109,456
18	Total	<u>102,771</u>	<u>109,456</u>

20	<b>Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	Positions - Legislative Count	(-2,000)	(-2,000)
24	Personal Services	(97,366)	(101,929)
26	Total	<u>(97,366)</u>	<u>(101,929)</u>

**Criminal Justice Academy 0290**

Provide a central training facility for all law enforcement, corrections and criminal justice personnel in order to promote the highest level of professional performance.

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

34	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(-1,000)	(-1,000)
38	Personal Services	(57,541)	(59,151)
40	All Other	(565)	(580)
42	Total	<u>(58,106)</u>	<u>(59,731)</u>

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

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

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

4	<b>Other Special Revenue Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(39,707)	(41,258)
	All Other	(390)	(405)
8		<hr/>	<hr/>
	Total	(40,097)	(41,663)

10 **Highway Safety DPS 0457**

12 Provide financial and technical assistance to other state  
14 agencies and political subdivisions for the purpose of developing  
and implementing highway safety programs.

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

22	<b>Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count	(-3,000)	(-3,000)
	Personal Services	(158,933)	(166,937)
	All Other	(1,515)	(1,592)
26		<hr/>	<hr/>
	Total	(160,448)	(168,529)

28 **PUBLIC SAFETY, DEPARTMENT OF 16**

30	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
	Department Summary - All Funds	854,008	940,058
	Department Summary - General Fund	686,011	808,742
32	Department Summary - Federal Expenditures Fund	(499)	(520)
34	Department Summary - Other Special Revenue Funds	265,862	233,765
36	Department Summary - Federal Block Grant Fund	(97,366)	(101,929)

38 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78A**

40 **Education and General Activities - UMS 0031**

42 Make the University of Maine System more attractive to  
44 prospective and continuing students.

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

48	<b>General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
50	All Other		2,000,000

2	Total		2,000,000
4	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78A</b>		
	<b>Department Totals</b>	<b>2001-02</b>	<b>2002-03</b>
6	<b>Department Summary - All Funds</b>		<b>2,000,000</b>
	<b>Department Summary - General Fund</b>		<b>2,000,000</b>

8

10 **PART B**

12 **Sec. B-1. Appropriation.** There are appropriated from the  
 13 General Fund for the fiscal years ending June 30, 2002 and June  
 14 30, 2003, to the departments listed, the sums identified in the  
 15 following, in order to provide funding for approved  
 16 reclassifications and range changes.

18		<b>2001-02</b>	<b>2002-03</b>
20	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
22	<b>Division of Animal Health and Industry</b>		
24	Personal Services	\$4,302	\$5,560
26	All Other	(4,302)	(5,560)
28	TOTAL	<hr/> 0	<hr/> 0
30	<b>Harness Racing Commission</b>		
32	Personal Services	2,897	3,312
34	All Other	(2,897)	(3,312)
36	TOTAL	<hr/> 0	<hr/> 0
38	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
40	<b>TOTAL</b>	<hr/> 0	<hr/> 0
42	<b>CONSERVATION, DEPARTMENT OF</b>		
44	<b>Maine Land Use Regulation Commission</b>		
46	Personal Services	13,345	15,769
48	All Other	(13,345)	(15,769)
50	TOTAL	<hr/> 0	<hr/> 0
	<b>DEPARTMENT OF CONSERVATION</b>		
	<b>TOTAL</b>	<hr/> 0	<hr/> 0

2	<b>CORRECTIONS, DEPARTMENT OF</b>		
4	<b>Adult Community Corrections</b>		
6	Personal Services	5,218	5,282
	All Other	(5,218)	(5,282)
8			
	TOTAL	<u>0</u>	<u>0</u>
10			
	<b>Downeast Correctional Facility</b>		
12	Personal Services	5,231	5,231
14	All Other	(5,231)	(5,231)
16			
	TOTAL	<u>0</u>	<u>0</u>
18			
	<b>Juvenile Community Corrections</b>		
20	Personal Services	7,799	7,892
	All Other	(7,799)	(7,892)
22			
	TOTAL	<u>0</u>	<u>0</u>
24			
	<b>DEPARTMENT OF CORRECTIONS</b>		
26	<b>TOTAL</b>	<u>0</u>	<u>0</u>
28			
	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
30	<b>MANAGEMENT, DEPARTMENT OF</b>		
	<b>Veterans Services</b>		
32	Personal Services	6,655	8,875
34	All Other	(6,655)	(8,875)
36			
	TOTAL	<u>0</u>	<u>0</u>
38			
	<b>DEPARTMENT OF DEFENSE, VETERANS</b>		
40	<b>AND EMERGENCY MANAGEMENT</b>		
	<b>TOTAL</b>	<u>0</u>	<u>0</u>
42			
	<b>EDUCATION, DEPARTMENT OF</b>		
44	<b>Management Information Systems</b>		
46	Personal Services	2,142	2,218
	All Other	(2,142)	(2,218)
48			
	TOTAL	<u>0</u>	<u>0</u>
50			

2	<b>DEPARTMENT OF EDUCATION</b>		
	<b>TOTAL</b>	<u>0</u>	<u>0</u>
4	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
6	<b>Bureau of Child and Family</b>		
8	<b>Services - Regional</b>		
	Personal Services	2,200	4,600
10	All Other	(2,200)	(4,600)
12	<b>TOTAL</b>	<u>0</u>	<u>0</u>
14	<b>Bureau of Medical Services</b>		
16	Personal Services	7,900	8,000
18	All Other	(7,900)	(8,000)
20	<b>TOTAL</b>	<u>0</u>	<u>0</u>
22	<b>Bureau of Health</b>		
	Personal Services	9,200	9,300
24	All Other	(9,200)	(9,300)
26	<b>TOTAL</b>	<u>0</u>	<u>0</u>
28	<b>DEPARTMENT OF HUMAN SERVICES</b>		
30	<b>TOTAL</b>	<u>0</u>	<u>0</u>
32	<b>INLAND FISHERIES AND WILDLIFE,</b>		
	<b>DEPARTMENT OF</b>		
34	<b>Office of the Commissioner -</b>		
36	<b>Inland Fisheries and Wildlife</b>		
	Personal Services	3,379	3,420
38	All Other	(3,379)	(3,420)
40	<b>TOTAL</b>	<u>0</u>	<u>0</u>
42	<b>DEPARTMENT OF INLAND FISHERIES</b>		
	<b>AND WILDLIFE</b>		
44	<b>TOTAL</b>	<u>0</u>	<u>0</u>
46	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
48	<b>Division of Administrative Services</b>		
50	Personal Services	1,497	2,597

2	All Other	(1,497)	(2,597)
		<hr/>	<hr/>
4	TOTAL	0	0
		<hr/>	<hr/>
6	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	<b>TOTAL</b>	0	0
		<hr/>	<hr/>
8	<b>MENTAL HEALTH, MENTAL RETARDATION</b>		
10	<b>AND SUBSTANCE ABUSE SERVICES,</b>		
	<b>DEPARTMENT OF</b>		
12	<b>Drivers Education and Evaluation</b>		
	<b>Program - Substance Abuse</b>		
14			
	Personal Services	1,726	1,872
16	All Other	(1,726)	(1,872)
		<hr/>	<hr/>
18	TOTAL	0	0
		<hr/>	<hr/>
20	<b>DEPARTMENT OF MENTAL HEALTH,</b>		
	<b>MENTAL RETARDATION AND SUBSTANCE</b>		
22	<b>ABUSE SERVICES</b>		
	<b>TOTAL</b>	0	0
24		<hr/>	<hr/>
	<b>SECTION</b>		
26	<b>TOTAL APPROPRIATIONS</b>	0	0
		<hr/>	<hr/>

28           **Sec. B-2. Allocations; Federal Expenditures Fund.** The following  
30 funds are allocated from the Federal Expenditures Fund for the  
32 fiscal years ending June 30, 2002 and June 30, 2003 to the  
34 departments listed, the sums identified in the following, in  
36 order to provide funding for approved reclassifications and range  
38 changes.

		2001-02	2002-03
36	<b>CONSERVATION, DEPARTMENT OF</b>		
38			
40	<b>Forest Policy and Management -</b>		
	<b>Division of</b>		
42	Personal Services	12,609	13,559
44	<b>DEPARTMENT OF CONSERVATION</b>		
	<b>TOTAL</b>	<hr/> 12,609	<hr/> 13,559
46			
48	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
	<b>Bureau of Medical Services</b>		
50			

2	Personal Services	3,100	3,500
4	<b>Bureau of Health</b>		
6	Personal Services	3,100	3,200
8	<b>Office of Management and Budget</b>		
10	Personal Services	13,400	15,600
12	<b>OMB Operations - Regional</b>		
14	Personal Services	2,600	2,600
16	<b>DEPARTMENT OF HUMAN SERVICES</b>		
	<b>TOTAL</b>	<u>22,200</u>	<u>24,900</u>
18	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
20	<b>Bureau of Resource Management</b>		
22	Personal Services	8,736	9,260
24	<b>DEPARTMENT OF MARINE RESOURCES</b>		
26	<b>TOTAL</b>	<u>8,736</u>	<u>9,260</u>
28	<b>SECTION</b>		
	<b>TOTAL ALLOCATIONS</b>	<u>43,545</u>	<u>47,719</u>
30	<b>Sec. B-3. Allocations; Other Special Revenue.</b> The following funds		
32	are allocated from Other Special Revenue funds for the fiscal		
34	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.		
36		<b>2001-02</b>	<b>2002-03</b>
38	<b>AGRICULTURE, FOOD AND RURAL</b>		
40	<b>RESOURCES, DEPARTMENT OF</b>		
42	<b>Board of Pesticides Control</b>		
44	Personal Services	4,001	4,051
	All Other	(4,001)	(4,051)
46	<b>TOTAL</b>	<u>0</u>	<u>0</u>
48	<b>DEPARTMENT OF AGRICULTURE, FOOD</b>		
	<b>AND RURAL RESOURCES</b>	<u></u>	<u></u>

2	<b>TOTAL</b>	0	0
4	<b>CONSERVATION, DEPARTMENT OF</b>		
6	<b>Administrative Services -</b>		
6	<b>Conservation</b>		
8	Personal Services	2,235	2,356
10	<b>DEPARTMENT OF CONSERVATION</b>		
10	<b>TOTAL</b>	<u>2,235</u>	<u>2,356</u>
12	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
14	<b>MANAGEMENT, DEPARTMENT OF</b>		
16	<b>Administration - Maine Emergency</b>		
16	<b>Management Agency</b>		
18	Personal Services	6,262	6,340
20	<b>DEPARTMENT OF DEFENSE, VETERANS</b>		
22	<b>AND EMERGENCY MANAGEMENT</b>		
22	<b>TOTAL</b>	<u>6,262</u>	<u>6,340</u>
24	<b>ENVIRONMENTAL PROTECTION,</b>		
26	<b>DEPARTMENT OF</b>		
28	<b>Administration - Environmental</b>		
28	<b>Protection</b>		
30	Personal Services	11,724	14,944
32	<b>Maine Environmental Protection</b>		
34	<b>Fund</b>		
36	Personal Services	4,508	5,535
38	<b>Remediation and Waste Management</b>		
40	Personal Services	9,901	12,126
42	<b>DEPARTMENT OF ENVIRONMENTAL</b>		
42	<b>PROTECTION</b>		
44	<b>TOTAL</b>	<u>26,133</u>	<u>32,605</u>
46	<b>GOVERNMENTAL ETHICS AND ELECTION</b>		
46	<b>PRACTICES, COMMISSION ON</b>		
48	<b>Governmental Ethics and Election</b>		
48	<b>Practices, Commission on</b>		



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>LABOR, DEPARTMENT OF</b>		
10	<b>Safety, Education and Training Program</b>		
12	Personal Services	11,301	14,829
14	<b>DEPARTMENT OF LABOR</b>		
16	<b>TOTAL</b>	<u>11,301</u>	<u>14,829</u>
18	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
20	<b>Bureau of Resource Management</b>		
22	Personal Services	8,237	10,483
24	<b>Marine Patrol - Bureau of</b>		
26	Personal Services	3,095	4,442
28	<b>DEPARTMENT OF MARINE RESOURCES</b>		
30	<b>TOTAL</b>	<u>11,332</u>	<u>14,925</u>
32	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
34	<b>Office of Consumer Credit Regulation</b>		
36	Personal Services	3,000	3,000
38	<b>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION</b>		
40	<b>TOTAL</b>	<u>3,000</u>	<u>3,000</u>
42	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
44	<b>Office of Fire Marshal</b>		
46	Personal Services	1,095	1,355
48	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
50	<b>TOTAL</b>	<u>1,095</u>	<u>1,355</u>

2	<b>SECTION</b>		
4	<b>TOTAL ALLOCATIONS</b>	74,717	89,164
6	<b>Sec. B-4. Allocations; Federal Block Grant Fund.</b> The following		
8	funds are allocated from the Federal Block Grant Fund for the		
10	fiscal years ending June 30, 2002 and June 30, 2003 to the		
12	departments listed, the sums identified in the following, in		
14	order to provide funding for approved reclassifications and range		
16	changes.		
18		<b>2001-02</b>	<b>2002-03</b>
20	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
22	<b>Bureau of Health</b>		
24	Personal Services	7,000	7,000
26	<b>DEPARTMENT OF HUMAN SERVICES</b>		
28	<b>TOTAL</b>	7,000	7,000
30	<b>SECTION</b>		
32	<b>TOTAL ALLOCATIONS</b>	\$7,000	\$7,000

**PART C**

28 **Sec. C-1. 36 MRSA §5102, sub-§6,** as repealed and replaced by  
 30 PL 1999, c. 708, §33 and affected by §51, is repealed and the  
 following enacted in its place:

32 **6. Corporation.** "Corporation" means any business entity  
 34 subject to income taxation as a corporation under the laws of the  
 36 United States, except a corporation subject to tax under chapter  
 38 357 or section 5206 or a business entity referred to in Title  
 40 24-A, section 1157, subsection 5, paragraph B, subparagraph (1).  
 42 "Corporation" also means a subsidiary or operating division of an  
 44 insurance company if that subsidiary or operating division is  
engaged primarily in a business other than transacting insurance  
as that phrase is defined in Title 24-A, section 9, including the  
business of operating a health maintenance organization under  
authority of a certificate issued by the Superintendent of  
Insurance pursuant to Title 24-A, section 4204.

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

48 **§5202-C. Separate accounting required in certain cases**

50 In the case of a subsidiary or operating division of an  
insurance company engaged primarily in a business other than

2 transacting insurance as that phrase is defined in Title 24-A,  
3 section 9, the parent entity shall separately account to the  
4 assessor for the income of such subsidiary or operating  
5 division. The assessor may distribute, apportion or allocate  
6 gross income, deductions, credits, allowances or assets between  
7 or among related entities if the assessor determines that action  
8 to be necessary in order to prevent evasion of taxes or to  
9 properly reflect the income of any such subsidiary or operating  
10 division.

11 **Sec. C-3. 36 MRSA §5206-D, sub-§5,** as enacted by PL 1997, c.  
12 404, §5 and affected by §10, is amended to read:

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

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

22 **7-A. Employee-leasing company.** "Employee-leasing company"  
23 means a business that contracts with client companies to supply  
24 workers to perform services for client companies, except that the  
25 term "employee-leasing company" does not include private  
26 employment agencies that provide workers to client companies on a  
27 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.

35 **20-B. Temporary services company.** "Temporary services  
36 company" means a private employment agency, other than an  
37 employee-leasing company, that provides workers to client  
38 companies on a temporary help basis.

39 **Sec. C-5. 36 MRSA §5206-E, sub-§4,** as enacted by PL 1997, c.  
40 404, §5 and affected by §10, is amended to read:

41 **4. Payroll factor.** The payroll factor is a fraction, the  
42 numerator of which is the total amount paid in this State during  
43  
44  
45  
46  
47  
48  
49  
50

2 the taxable year by the taxpayer for compensation and the  
denominator of which is the total compensation paid both in and  
4 outside this State during the taxable year. The payroll factor  
includes only that compensation that is included in the  
6 computation of the apportionable income tax base for the taxable  
year. Eighty-five percent of any amounts paid pursuant to a  
contract by the taxpayer to an employee-leasing company for  
8 leased employees, and 100% of the amount paid pursuant to a  
contract to a temporary services company for temporary employees,  
10 must be included in the taxpayer's payroll factor. The payroll  
factor of an employee-leasing company or a temporary services  
12 company must exclude compensation paid to leased or temporary  
employees who are providing personal services to client companies.

14  
16 A. The compensation of any employee for services or  
activities that are connected with the production of income  
that is not includable in the apportionable income base and  
18 payments made to any independent contractor or any other  
person not properly classifiable as an employee are excluded  
20 from both the numerator and denominator of the factor.

22 B. Compensation is paid in this State if any one of the  
following tests, applied consecutively, is met.

24  
26 (1) The employee's services are performed entirely in  
this State.

28 (2) The employee's services are performed both in and  
outside the State, but the service performed outside  
30 the State is incidental to the employee's service in  
the State. For the purposes of this subsection,  
32 "incidental" means any service that is temporary to  
transitory in nature or that is rendered in connection  
34 with an isolated transaction.

36 (3) If the employee's services are performed both in  
and outside the State, the employee's compensation is  
38 attributed to this State:

40 (a) If the employee's principal base of  
operations is in this State;

42 (b) If there is no principal base of operations  
44 in any state in which some part of the services  
are performed, but the place from which the  
46 services are directed or controlled is in this  
State; or

48 (c) If the principal base of operations and the  
50 place from which the services are directed or

2 controlled are not in any state in which some part  
of the service is performed, but the employee's  
4 residence is in this State.

6 **Sec. C-6. 36 MRSA §5210, sub-§3**, as enacted by PL 1981, c.  
698, §187, is amended to read:

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

16 **Sec. C-7. 36 MRSA §5210, sub-§§3-A, 3-B, 7 and 8** are enacted to  
read:

18 **3-A. Employee-leasing company.** "Employee-leasing company"  
20 means a business that contracts with client companies to supply  
workers to perform services for the client companies, except that  
22 the term "employee-leasing company" does not include private  
employment agencies that provide workers to client companies on a  
24 temporary help basis.

26 **3-B. Leased employee.** "Leased employee" means an individual  
who performs services for a client company pursuant to a contract  
28 between the client company and an employee-leasing company.

30 **7. Temporary help.** "Temporary help" means employee services  
provided to client companies for a contractual period of less  
32 than 12 months.

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

38 **Sec. C-8. 36 MRSA §5211, sub-§12**, as enacted by P&SL 1969, c.  
40 154, §F, is amended to read:

42 **12. Payroll factor.** The payroll factor is a fraction, the  
44 numerator of which is the total amount paid in this State during  
the tax period by the taxpayer for compensation, and the  
46 denominator of which is the total compensation paid everywhere  
during the tax period. Eighty-five percent of any amounts paid  
48 pursuant to a contract by the taxpayer to an employee-leasing  
company for leased employees, and 100% of the amount paid  
50 pursuant to a contract to a temporary services company for  
temporary employees, must be included in the taxpayer's payroll

2 factor. The payroll factor of an employee-leasing company or a  
3 temporary services company must exclude compensation paid to  
4 leased or temporary employees who are providing personal services  
5 to client companies.

6 **Sec. C-9. Application date.** Those sections of this Part that  
7 amend the Maine Revised Statutes, Title 36, sections 5206-D and  
8 5210 apply to tax years beginning on or after January 1, 2002.

10 **Sec. C-10. Calculation and transfer; retiree health insurance costs.**  
11 Notwithstanding the Maine Revised Statutes, Title 5, section  
12 1585, in fiscal year 2002-03, the State Budget Officer shall  
13 calculate the amounts that apply against each affected account in  
14 the Personal Services appropriations and allocations of the  
15 affected accounts based on the proportionate share of retiree  
16 health insurance costs in the Personal Services appropriations  
17 and allocations of the affected accounts and shall transfer the  
18 calculated amounts by financial order upon the approval of the  
19 Governor. These transfers are considered adjustments to  
20 appropriations and allocations in fiscal year 2002-03. The State  
21 Budget Officer shall provide the joint standing committee of the  
22 Legislature having jurisdiction over appropriations and financial  
23 affairs with a report of the transferred amounts no later than  
24 January 31, 2004.

26 **Sec. C-11. Retiree health insurance rates.** The State Budget  
27 Officer shall adjust the retiree health insurance rates in fiscal  
28 year 2002-03 based on the actuarial amounts and rates provided by  
29 the Department of Administrative and Financial Services, Division  
30 of Financial and Personnel Services so that the actual retiree  
31 health insurance costs in each account affected by section 10 of  
32 this Part approximate the net appropriations and allocations to  
33 each account after the adjustments required by section 10.  
34

36 **Sec. C-12. Department of Administrative and Financial Services;**  
37 **lease-purchase authorization.** Pursuant to the Maine Revised  
38 Statutes, Title 5, section 1587, the Department of Administrative  
39 and Financial Services in cooperation with the Treasurer of State  
40 may enter into financing arrangements in fiscal years 2001-02 and  
41 2002-03 for the acquisition of motor vehicles for the Central  
42 Motor Pool. The financing agreements may not exceed 4 years in  
43 duration and \$4,600,000 in principal costs. The interest rate may  
44 not exceed 6% and total interest costs may not exceed \$690,000.  
45 The annual principal and interest costs must be paid from the  
46 appropriate line category allocations in the Central Motor Pool  
47 account.

48 **Sec. C-13. Department of Administrative and Financial Services;**  
49 **lease-purchase authorization.** Pursuant to the Maine Revised  
50 Statutes, Title 5, section 1587, the Department of

Administrative and Financial Services, Bureau of Information Services, in cooperation with the Treasurer of State may enter into financing arrangements in fiscal years 2001-02 and 2002-03 for the acquisition of hardware, software and systems to support the operations of State Government. The financing agreements may not exceed 3 years in duration and \$3,000,000 in principal costs. The interest rate may not exceed 7% and total interest costs may not exceed \$340,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Bureau of Information Services Internal Service Fund account.

**Sec. C-14. Maine Governmental Facilities Authority; issuance of securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 1, the Maine Governmental Facilities Authority may issue securities in its own name in an amount up to \$7,360,000, the proceeds of which must be used for the purposes of paying the cost of the construction and renovation of the following projects: utilities infrastructure replacement and renovation at the Augusta Mental Health Institute, certain renovations at Buildings G, H and I at the Governor Baxter School for the Deaf and renovations at the Department of Transportation building in Augusta.

## PART D

**Sec. D-1. 34-A MRSA §1214** is enacted to read:

### **§1214. Office of Victim Services**

**1. Establishment.** The Office of Victim Services, referred to in this section as the "office," is established within the department to advocate for compliance by the department, any correctional facility, any detention facility, community corrections as defined in section 1210-A or any contract agency with all laws, administrative rules and institutional and other policies relating to the rights and dignity of victims.

**2. Victim Services Coordinator.** The Victim Services Coordinator shall direct and coordinate the office.

**A.** The Victim Services Coordinator shall report only to the commissioner or an associate commissioner.

**B.** The Victim Services Coordinator shall, with the approval of the commissioner or an associate commissioner, select other victim advocates needed to carry out the intent of this section and who shall report only to the Victim Services Coordinator.

2           3. Duties. The office, through the Victim Services  
Coordinator and other victim advocates, shall:

4           A. Receive or refer complaints made by victims;

6           B. Intercede on behalf of victims with officials of the  
8 department, any correctional facility, any detention  
10 facility, community corrections as defined in section 1210-A  
12 or any contract agency or assist these persons in the  
14 resolution of victim-related issues;

16           C. Act as an information source regarding the rights of  
18 victims and keep informed about all laws, administrative  
20 rules and institutional and other policies relating to the  
22 rights and dignity of victims and about relevant legal  
24 decisions and other developments related to the field of  
26 corrections, both in this State and in other parts of the  
28 country;

30           D. Ensure that victims who request notice of release  
32 receive it;

34           E. Assist victims who are being harassed by persons in the  
36 custody or under the supervision of the department with  
38 obtaining protection from that harassment; and

40           F. Assist victims with obtaining victim compensation,  
42 restitution and other benefits of restorative justice.

44           4. Confidentiality. Requests for action by the office must  
46 be treated confidentially and may be disclosed only to a state  
48 agency if necessary to carry out the statutory functions of that  
50 agency or to a criminal justice agency if necessary to carry out  
the administration of criminal justice or the administration of  
juvenile criminal justice. In no case may a victim's request for  
notice of release be disclosed outside the department.

Sec. D-2. 34-A MRSA §1403, sub-§9, ¶E, as amended by PL 1991,  
c. 716, §6, is further amended to read:

          E. Funds from these industries accounts may be used to pay  
for materials, supplies, equipment, salaries and other costs  
of establishing and operating applied technology training,  
work and industrial programs. For industries programs  
certified by the United States Department of Justice under  
the United States Code, Title 18, Section 1761, mandatory  
contributions ~~to the Crime Victim Assistance Program shall~~  
for crime victim services must be made from these industries  
accounts and transferred to the control of the ~~Department of~~



~~Human Services to be used exclusively for the Crime Victim  
Assistance Program~~ Office of Victim Services.

**Sec. D-3. Transfer of funds; teachers at Northern Maine Juvenile Facility.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provisions of law, the Department of Corrections is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses and authorized labor market adjustments for teachers at the Northern Maine Juvenile Facility in accordance with Title 5, section 7065.

**Sec. D-4. Intermittent positions.** Notwithstanding the Maine Revised Statutes, Title 5, section 1583-A or any other provision of law, the Department of Corrections may establish, if funds are available, intermittent positions for the purpose of performing duties for which unbudgeted overtime would otherwise be incurred.

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

Available funds may include amounts appropriated or allocated to the Department of Corrections for Personal Services, All Other or Capital Expenditures or unallocated funds.

## PART E

**Sec. E-1. 5 MRSA §13090-K** is enacted to read:

**§13090-K. Tourism Marketing Promotion Fund**

**1. Fund established.** The Tourism Marketing Promotion Fund is established in the Office of Tourism and Community Development as a nonlapsing dedicated account.

**2. Source of fund.** On or before July 30, 2002, the State Controller shall transfer to the Tourism Marketing Promotion Fund \$6,842,290 from the General Fund sales and use tax revenues. Beginning on July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 1/2 percentage point of the 7 1/2% tax on tangible personal property and taxable services, pursuant to Title 36, section 1811, first paragraph, for the first 6 months

2 of the prior fiscal year after the reduction for the transfer to  
3 the Local Government Fund as described by Title 30-A, section  
4 5681, subsection 5. Beginning on October 1, 2003 and every  
5 October 1st thereafter, the State Controller shall transfer to  
6 the Tourism Marketing Promotion Fund an amount, as certified by  
7 the State Tax Assessor, that is equivalent to 1/2 percentage  
8 point of the 7 1/2% tax on tangible personal property and taxable  
9 services, pursuant to Title 36, section 1811, first paragraph,  
10 for the last 6 months of the prior fiscal year after the  
11 reduction for the transfer to the Local Government Fund as  
12 described by Title 30-A, section 5681, subsection 5. The tax  
13 amount must be based on actual sales for that fiscal year and may  
14 not consider any accruals that may be required by law. The  
15 amount transferred from General Fund sales tax revenues does not  
16 affect the calculation for the transfer to the Local Government  
17 Fund pursuant to Title 30-A, section 5681, subsection 5.

18 **3. Restrictions.** A minimum of 10% of the funds received by  
19 the Tourism Marketing Promotion Fund in accordance with  
20 subsection 2 must be used for regional marketing promotion and  
21 regional special events promotion.

22 **Sec. E-2. 36 MRSA §1811, first ¶,** as amended by PL 1999, c.  
23 401, Pt. X, §1 and affected by §5, is further amended to read:

24 A tax is imposed on the value of all tangible personal  
25 property and taxable services sold at retail in this State. The  
26 rate of tax is 7% 7 1/2% on the value of liquor sold in licensed  
27 establishments as defined in Title 28-A, section 2, subsection  
28 15, in accordance with Title 28-A, chapter 43; 7% 7 1/2% on the  
29 value of rental of living quarters in any hotel, rooming house,  
30 tourist or trailer camp; 10% on the value of rental for a period  
31 of less than one year of an automobile; 7% 7 1/2% on the value of  
32 prepared food sold in establishments that are licensed for  
33 on-premises consumption of liquor pursuant to Title 28-A, chapter  
34 43; and 5% on the value of all other tangible personal property  
35 and taxable services. Value is measured by the sale price,  
36 except as otherwise provided.  
37

38 **Sec. E-3. Effective date.** That section of this Part that amends  
39 the Maine Revised Statutes, Title 36, section 1811, first  
40 paragraph takes effect October 1, 2001.  
41

## 42 PART F

43 **Sec. F-1. General purpose aid for local schools; lapsed balances.**  
44 Notwithstanding any other provision of law, \$150,000 in fiscal  
45 year 2001-02 in general purpose aid for local schools  
46

lapses to General Fund unappropriated surplus as a result of construction aid recoveries.

## PART G

### Sec. G-1. Transfer of funds; Fund for a Healthy Maine.

Notwithstanding the Maine Revised Statutes, Title 22, section 1511, the State Controller shall transfer \$1,300,000 in fiscal year 2001-02 and \$930,000 in fiscal year 2002-03 from the Fund for a Healthy Maine to the General Fund unappropriated surplus.

## PART H

Sec. H-1. 12 MRSA §7457, sub-§1, ¶H, as amended by PL 1999, c. 323, §1 and affected by §3, is further amended by amending subparagraph (3) to read:

(3) The application fee for a permit to take an antlerless deer may not exceed \$1 ~~\$1~~ \$5. The application must include a detachable portion on which the applicant shall write the applicant's name and address and to which the applicant shall affix a stamp of adequate postage. The department shall return this portion of the application to the applicant in acknowledgement of the department's receipt of the application.

## PART I

Sec. I-1. 34-B MRSA §1202, sub-§2, ¶B, as amended by PL 1995, c. 395, Pt. C, §2, is further amended to read:

B. If the office of the commissioner is vacant or if the commissioner is absent or disabled, the ~~associate~~ deputy commissioner ~~for programs~~ shall perform the duties and have the powers provided by law for the commissioner.

Sec. I-2. 34-B MRSA §1202, sub-§2, ¶D, as enacted by PL 1995, c. 395, Pt. C, §3, is amended to read:

D. If the offices of the commissioner and the ~~associate~~ deputy commissioner ~~for programs~~ are vacant or if both officials are absent or disabled, the associate commissioner for administration shall perform the duties and have the powers provided by law for the commissioner.

2           **Sec. I-3. 34-B MRSA §1204, sub-§2**, as amended by PL 1995, c.  
691, §3, is further amended to read:

4           **2. Appointments of deputy commissioner, associate**  
**commissioners and other employees.** The commissioner's powers to  
6 appoint a deputy commissioner, associate commissioners and other  
employees are as follows.

8           A. The commissioner may appoint, subject to the Civil  
10 Service Law and except as otherwise provided, any employees  
who may be necessary.

12           B. The commissioner may appoint and set the salaries for an  
14 ~~associate commissioner for programs~~ a deputy commissioner,  
an associate commissioner for administration and an  
16 associate commissioner for systems operations to assist in  
carrying out the responsibilities of the department.

18           (1) Each appointment must be for an indeterminate term  
20 and until a successor is appointed and qualified or  
during the pleasure of the commissioner.

22           (3) To be eligible for appointment as associate  
24 commissioner for administration, a person must have  
training and experience in general management.

26           ~~(4)---To---be---eligible---for---appointment---as---associate~~  
28 ~~commissioner for programs, a person must have training~~  
~~and experience in the planning and administration of~~  
30 ~~human services.~~

32           (5) To be eligible for appointment as associate  
34 commissioner for systems operations, a person must have  
training and experience in general management or  
administration.

36           C. The commissioner shall appoint the following officials  
38 to serve at the commissioner's pleasure:

- 40           (1) Associate Commissioners;
- 42           (2) Superintendent, Augusta Mental Health Institute;
- 44           (3) Superintendent, Bangor Mental Health Institute;
- 46           ~~(4)---Superintendent, Pineland Center;~~
- 48           (5) Director, Mental Retardation Facility;
- 50           (6) Director, Elizabeth Levinson Center;

- 2                   ~~(7)---Assistant---to---the---Commissioner---for---Public~~  
3                   ~~Information;~~
- 4
- 5                   (8) Assistant to the Commissioner;
- 6
- 7                   (10) Regional Directors, who shall report directly to  
8                   the commissioner; and
- 9
- 10                  (11) Director, Office of Substance Abuse; and
- 11
- 12                  (12) Deputy Commissioner.

13                  ~~The--Director--of--the--Office--of--Substance--Abuse--must--be~~  
14                  ~~reviewed--by--the--joint--standing--committee--of--the--Legislature~~  
15                  ~~having--jurisdiction--over--human--resource--matters--prior--to~~  
16                  ~~taking--office.~~

17

18                  D. The commissioner, with the approval of the Governor, may  
19                  employ and set the salaries up to the maximum adjusted pay  
20                  grade for clinical director positions. Clinical director  
21                  positions are excluded from the definition of state employee  
22                  under Title 26, section 979-A, subsection 6, and are not  
23                  subject to the Civil Service Law. Employees in that  
24                  classification hired after July 1, 1989 serve at the  
25                  pleasure of the commissioner and ~~shall~~ must, as a condition  
26                  of continued employment, maintain clinical privileges to  
27                  practice medicine as determined by the respective medical  
28                  staff and the superintendent of the facility.

29

30                  E. Employees in the classification of clinical director may  
31                  elect to retain current bargaining unit and civil service  
32                  status. Employees so "grandfathered" retain salary and  
33                  benefit entitlement provided for on current pay schedules  
34                  and collective bargaining agreements.

35

36                  **Sec. I-4. 34-B MRSA §1204, sub-§3, ¶¶A and B**, as amended by PL  
37                  1995, c. 560, Pt. K, §16, are further amended to read:

38

39                  A. The commissioner may delegate powers and duties given  
40                  under this Title to the deputy commissioner, associate  
41                  commissioners and chief administrative officers of state  
42                  institutions.

43

44                  B. The commissioner may empower the deputy commissioner,  
45                  associate commissioners and chief administrative officers of  
46                  state institutions to further delegate powers and duties  
47                  delegated to them by the commissioner.

48



2	Postal, Printing and Supply Fund			
4	PART A, Section A-1	(78,394)	(82,314)	(160,708)
6				
8	POSTAL, PRINTING AND SUPPLY FUND, TOTAL	(78,394)	(82,314)	(160,708)
10	Office of Information Services Fund			
12	PART A, Section A-1	719,889	733,900	1,453,789
14				
16	OFFICE OF INFORMATION SERVICES FUND, TOTAL	719,889	733,900	1,453,789
18	Central Motor Pool			
20	PART A, Section A-1	71,124	73,349	144,473
22				
24	CENTRAL MOTOR POOL TOTAL	71,124	73,349	144,473
26	Real Property Lease Internal Service Fund			
28	PART A, Section A-1	78,394	82,314	160,708
30				
32	REAL PROPERTY LEASE INTERNAL SERVICE FUND, TOTAL	78,394	82,314	160,708
34	Prison Industries Fund			
36	PART A, Section A-1	11,001	11,074	22,075
38				
40	PRISON INDUSTRIES FUND, TOTAL	11,001	11,074	22,075

**42 GENERAL FUND UNDEDICATED REVENUE**

44		2001-02	2002-03	BIENNIUM
46	PART A			
48	Agriculture	\$206,958	201,342	408,300
	Conservation	203,000	203,000	406,000
	Labor	175,000	175,000	350,000
50	Mental Health, Mental			

2	Retardation and Substance Abuse Services	110,082	119,377	229,459
4	PART E	3,520,790		3,520,790
6	PART H	375,000	375,000	750,000
8	PART I, Section I-6	1,442,787	1,227,666	2,670,453
10	GENERAL FUND UNDEDICATED REVENUE, TOTAL	6,033,617	2,301,385	8,355,002

**ADJUSTMENTS TO BALANCE**

16		<b>2001-02</b>	<b>2002-03</b>	<b>BIENNIUM</b>
18	PART A			
20	Public Safety -			
22	Maine Criminal Justice Academy	39,706	41,258	80,964
24	PART F	150,000		150,000
26	PART G	1,300,000	930,000	2,230,000
28	ADJUSTMENTS TO BALANCE, TOTAL	1,489,706	971,258	2,460,964

**SUMMARY**

This bill does the following:

PART A

Part A makes supplemental appropriations and allocations from various governmental, internal service and enterprise funds.

PART B

Part B makes supplemental appropriations and allocations from various governmental funds for approved reclassifications and range changes.

PART C

Part C does the following:



2 1. Amends the law as it relates to the definition of a  
4 corporation to ensure that all health maintenance organizations  
are equitably subjected to the corporate income tax;

6 2. Amends the law as it relates to the definition of  
8 compensation for payroll tax calculation on leased or temporary  
employees;

10 3. Authorizes the State Budget Officer to distribute  
12 retiree health insurance costs to affected accounts as  
appropriation and allocation adjustments;

14 4. Authorizes the Department of Administrative and  
16 Financial Services to enter into lease purchase agreements to  
purchase motor vehicles for the Central Motor Pool;

18 5. Authorizes the Department of Administrative and Financial  
20 Services to enter into lease purchase agreements to purchase  
hardware, software and systems in support of the operations of  
22 state government; and

24 6. Authorizes the issuance of securities by the Maine  
Government Facilities Authority.

26  
28 PART D

30 Part D does the following:

32 1. Establishes the Office of Victim Services in the  
Department of Corrections;

34 2. Authorizes the Department of Corrections to transfer  
36 funds by financial order to pay overtime expenses and authorized  
labor market adjustments for teachers at the Northern Maine  
38 Juvenile Facility; and

40 3. Authorizes the Department of Corrections to establish  
intermittent positions to perform duties for which unbudgeted  
42 overtime would otherwise be incurred.

44 PART E

46 Part E does the following:

48 1. Amends the law to increase the meals and lodging tax  
50 from 7% to 7.5% effective October 1, 2001; and

2           2. Establishes the Tourism Marketing Promotion Fund in the  
3 Department of Economic and Community Development.

4

PART F

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7           Part F authorizes funds to be lapsed from the General  
8 Purpose Aid for Local School account to the General Fund.

10

PART G

12

13           Part G authorizes funds to be transferred from the Fund for  
14 a Healthy Maine to the General Fund.

16

PART H

18

19           Part H amends the law to increase the application fee for a  
20 permit to take an antlerless deer from \$1 to \$5.

22

PART I

24

25           Part I does the following:

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27           1. Amends the law to create a deputy commissioner position  
28 in the Department of Mental Health, Mental Retardation and  
29 Substance Abuse Services; and

30

31           2. Authorizes the Department of Mental Health, Mental  
32 Retardation and Substance Abuse Services to seek reimbursement of  
33 expenditures under Medicaid Title XIX for targeted case  
34 management.