

MAINE STATE LEGISLATURE

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L.D. 1319

DATE: 3/25/03

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APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE HOUSE OF REPRESENTATIVES 121ST LEGISLATURE FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2004 and June 30, 2005"

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

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

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

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

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

PART A

Sec. A-1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2004 and June 30, 2005, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

Sec. A-2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other purposes necessary to the conduct of State Government, on the basis of these allotments and not otherwise. Allotments for Personal Services and Capital Expenditures and amounts for All Other departmental expenses may not exceed the amounts shown in the budget document or as they may be revised by the joint standing committee of the Legislature having jurisdiction over these appropriations and allocations, unless recommended by the State Budget Officer and approval of the Governor in accordance with established law.

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

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

Except as indicated below, savings accruing from unused funding of employee benefits may not be used to increase services provided by employees. Except as indicated below, accrued salary savings generated from vacant positions within an appropriation or allocation for Personal Services may be used for the payment

of nonrecurring Personal Services costs within the account where the savings exist. In the 2004-2005 biennium only, accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies provided that the transfer of such accrued savings is subject to review by the Joint Standing Committee on Appropriations and Financial Affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department of agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

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

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

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

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

Sec. A-5. Personal Services policy and review. The Department of Administrative and Financial Services, Bureau of the Budget, during the 2004-2005 biennium, shall continually review with all state departments the status of their manpower levels and staffing patterns for the purpose of determining

whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated must be classified positions unless specifically designated otherwise by the Legislature. It is the responsibility of the Director of the Bureau of Human Resources within the Department of Administrative and Financial Services to ensure that classified and unclassified positions are assigned to the proper pay grade and of the State Budget Officer to ensure that the positions are within authorized headcount and funds.

Sec. A-6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Director of the Bureau of Human Resources within the Department of Administrative and Financial Services pursuant to the Civil Service Law and applicable rules become effective on the first day of the fiscal year following approval by the State Budget Officer and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if the officer determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year.

Sec. A-7. Number of necessary employees. The Governor and the State Budget Officer when next preparing the budget proposals for the Legislature may at their discretion make the necessary adjustments to reflect the number of positions that, in their opinion, are necessary to the proper operation of each department, institution or agency.

Sec. A-8. New or expanded programs. A state department may not establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature until the program and the method of financing are submitted to the Department of Administrative and Financial Services, Bureau of the Budget for evaluation and recommendation to the Legislature and until the funds are made available therefor by the Legislature.

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

Sec. A-10. Federally funded programs. It is the intent of the Legislature that, if federal funds are not available as anticipated for programs in this Act, there is no obligation to

provide state funds in excess of those listed in this Act. Positions entirely or partially funded by federal or nonstate sources of funds are considered limited-period positions.

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

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

Sec. A-13. Motor vehicle replacement policy. The Director of the Bureau of General Services within the Department of Administrative and Financial Services shall require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicles being replaced. For the purposes of this section, "motor vehicles" means passenger cars and panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used for commuting purposes. It is the intent of the Legislature that motor vehicles be in service for at least 5 years or 75,000 miles before they are replaced. This policy must also be adopted by the State Budget Officer when next preparing a budget document. Exceptions to this replacement policy require the prior approval of the Commissioner of Administrative and Financial Services. The Commissioner of Administrative and Financial Services may also set appropriate

standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with a commodity calendar established by the Director of the Bureau of General Services.

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

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

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

2 **Sec. A-16. Unified state budget.** The Governor, when submitting
the budget to the Legislature, shall submit the budget document
4 and the General Fund and Highway Fund bills in a manner that will
identify the gross amount of resources for each program. The
6 gross unified budget bills and budget document encompass
resources from all funds, including, but not limited to: General
8 Fund, Highway Fund, Federal Expenditures Fund, Federal Block
Grant Fund and Other Special Revenue funds. Separate gross
unified budget bills must be submitted for the General Fund and
the Highway Fund.

12 **Sec. A-17. Line category amounts of General Fund and Highway
Fund.** The amounts included in the unified state budget by line
14 category are the amounts included immediately under the
appropriations and allocations sections of the individual pages
16 in the budget document for the General Fund and the Highway
Fund. These amounts, as adjusted by the Legislature, must be
18 used when preparing work programs by fund for each fiscal year of
the biennium.

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

30 **Sec. A-19. Year-end closing.** The State Controller may close
the books as soon as practicable after the close of the fiscal
32 years ending June 30, 2004 and June 30, 2005. Any bills or
invoices presented after those dates may be paid from
34 appropriations or allocations for the ensuing year on
recommendation of the State Controller if within the amounts of
36 approved allotments.

38 **Sec. A-20. Appropriation and allocation balances at year-end.** At
the end of each fiscal year, all unencumbered appropriation and
40 allocation balances lapse into the respective fund or the account
balance and are not available unless authorized by law. At the
42 end of each fiscal year, all encumbered balances may only be
carried forward once.

44 **Sec. A-21. Reorganization of departments.** A state department or
46 agency may not transfer Positions or Personal Services, All Other
or Capital Expenditures funding between accounts when the
48 expenditures will allow an action to take place that will cause
an increased appropriation or allocation request in the Part I
50 current services budget for any program. Any such

2 reorganization must be submitted in the Part II new or expanded
services budget or separate legislation.

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

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

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

26 1. Sufficient cash is available from the Other Special
Revenue funds, the internal service fund or the unencumbered
28 balance authorized to carry forward by law;

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

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

38 4. Allotment of these funds does not take effect until 30
days after the approval by the Governor; and

40 5. Either one of the following:

42 A. Allotment is required to provide for the costs of
approved collective bargaining agreements; or

44 B. Failure to allot these available funds could have a
46 significant detrimental impact on current programs.

48 In case of extraordinary emergency situations, the 30-day
50 wait beyond approval by the Governor may be waived by vote of the
52

joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs upon written recommendation of the State Budget Officer. Dedicated revenue and internal service fund accounts authorized by law to carry unused allocations forward are not subject to the conditions of this section if the request for allotment increase is within the legislatively authorized allocations as defined in this section. It is the intent of the Legislature that authority for unused allocations to carry forward in Other Special Revenue fund and internal service fund accounts be limited to only specific, extraordinary circumstances.

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made:

	FY 2003-04	FY 2004-05
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Office of the Commissioner - Administrative and Financial Services 0718		
GENERAL FUND		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	334,281	333,143
All Other	24,882	25,184
GENERAL FUND TOTAL	359,163	358,327
Budget - Bureau of the 0055		
GENERAL FUND		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	960,109	958,001
All Other	155,153	177,366
GENERAL FUND TOTAL	1,115,262	1,135,367
HIGHWAY FUND		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	69,360	72,249
All Other	8,000	8,105
HIGHWAY FUND TOTAL	77,360	80,354
Accounts and Control - Bureau of 0056		

GENERAL FUND		
Positions - Legislative Count	(29,000)	(29,000)
Personal Services	1,777,796	1,798,324
All Other	254,545	256,590
GENERAL FUND TOTAL	2,032,341	2,054,914
OTHER SPECIAL REVENUE FUNDS		
All Other	1,000	1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	1,000	1,000
Accounts and Control - Bureau of - Systems Project 0058		
GENERAL FUND		
All Other	3,457,305	3,524,334
GENERAL FUND TOTAL	3,457,305	3,524,334
OTHER SPECIAL REVENUE FUNDS		
All Other	5,100	5,202
OTHER SPECIAL REVENUE FUNDS TOTAL	5,100	5,202
Financial and Personnel Services - Division of 0713		
GENERAL FUND		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	592,034	602,356
All Other	53,090	53,960
GENERAL FUND TOTAL	645,124	656,316
OTHER SPECIAL REVENUE FUNDS		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,328,183	1,357,737
All Other	373,123	377,869
OTHER SPECIAL REVENUE FUNDS TOTAL	1,701,306	1,735,606
Central Services - Purchases 0004		
POSTAL, PRINTING AND SUPPLY FUND		
Positions - Legislative Count	(54,000)	(54,000)
Positions - FTE Count	(0,375)	(0,375)
Personal Services	2,555,804	2,605,565
All Other	1,553,373	1,584,421

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2	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>4,109,177</u>	<u>4,189,986</u>
4	Central Motor Pool 0703		
6	CENTRAL MOTOR POOL		
8	Positions - Legislative Count	(15,000)	(15,000)
	Personal Services	743,469	758,266
	All Other	4,259,312	4,347,869
10	CENTRAL MOTOR POOL TOTAL	<u>5,002,781</u>	<u>5,106,135</u>
12	Claims Board 0097		
14	HIGHWAY FUND		
16	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	41,137	42,944
	All Other	44,891	45,102
20	HIGHWAY FUND TOTAL	<u>86,028</u>	<u>88,046</u>
22	Administration - Human Resources 0038		
24	GENERAL FUND		
26	Positions - Legislative Count	(26,500)	(26,500)
	Personal Services	1,796,991	1,808,493
	All Other	193,474	194,576
30	GENERAL FUND TOTAL	<u>1,990,465</u>	<u>2,003,069</u>
32	OTHER SPECIAL REVENUE FUNDS		
34	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	151,331	152,009
	All Other	234,124	238,805
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>385,455</u>	<u>390,814</u>
38	Accident-Sickness-Health Insurance 0455		
42	RETIREE HEALTH INSURANCE FUND		
44	All Other	41,738,173	48,400,235
46	RETIREE HEALTH INSURANCE FUND TOTAL	<u>41,738,173</u>	<u>48,400,235</u>
48	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND		
50	Positions - Legislative Count	(11,000)	(11,000)

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2	Positions - FTE Count	(0.360)	(0.360)
	Personal Services	595,956	613,322
	All Other	770,121	786,133
4	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE		
6	FUND TOTAL	<u>1,366,077</u>	<u>1,399,455</u>
8	Workers' Compensation Management Fund Program 0802		
10	WORKERS COMPENSATION MANAGEMENT FUND		
12	Positions - Legislative Count	(10,000)	(10,000)
14	Personal Services	1,336,517	1,342,483
	All Other	17,736,494	18,104,565
16	WORKERS COMPENSATION MANAGEMENT FUND TOTAL	<u>19,073,011</u>	<u>19,447,048</u>
18	Employee Relations - Office of 0244		
20	GENERAL FUND		
22	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	621,527	623,289
	All Other	104,189	105,821
24	GENERAL FUND TOTAL	<u>725,716</u>	<u>729,110</u>
26	Public Improvements - Planning/ Construction - Admin 0057		
28	GENERAL FUND		
30	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	833,296	845,859
	All Other	148,896	148,896
32	GENERAL FUND TOTAL	<u>982,192</u>	<u>994,755</u>
34	OTHER SPECIAL REVENUE FUNDS		
36	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	331,273	334,044
	All Other	46,474	46,963
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>377,747</u>	<u>381,007</u>
40	Capital Construction/Repairs/ Improvements - Admin 0059		
42	GENERAL FUND		
44	All Other	6,523,971	6,523,971

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2	GENERAL FUND TOTAL	<u>6,523,971</u>	<u>6,523,971</u>
4	Buildings and Grounds Operations 0080		
6	GENERAL FUND		
8	Positions - Legislative Count	(111,000)	(111,000)
	Personal Services	5,165,908	5,290,337
	All Other	5,210,362	5,333,547
10	GENERAL FUND TOTAL	<u>10,376,270</u>	<u>10,623,884</u>
12	HIGHWAY FUND		
14	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	673,952	690,759
16	All Other	902,271	905,989
18	HIGHWAY FUND TOTAL	<u>1,576,223</u>	<u>1,596,748</u>
20	OTHER SPECIAL REVENUE FUNDS		
	All Other	527,816	538,374
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>527,816</u>	<u>538,374</u>
24	REAL PROPERTY LEASE INTERNAL SERVICE FUND		
26	Positions - Legislative Count	(3,000)	(3,000)
28	Personal Services	185,960	191,655
	All Other	21,279,639	20,655,601
30	REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	<u>21,465,599</u>	<u>20,847,256</u>
34	State Police Headquarters Building Maintenance 0135		
36	GENERAL FUND		
38	Personal Services	102,255	104,805
40	All Other	136,375	136,937
42	GENERAL FUND TOTAL	<u>238,630</u>	<u>241,742</u>
44	Bur Gen Svcs - Capital Construction and Improve Reserve Fund 0883		
46	HIGHWAY FUND		
	All Other	664,713	669,857
48	HIGHWAY FUND TOTAL	<u>664,713</u>	<u>669,857</u>
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2	OTHER SPECIAL REVENUE FUNDS		
	All Other	50,000	50,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>50,000</u>	<u>50,000</u>
6	Purchases - Division of 0007		
8	GENERAL FUND		
10	Positions - Legislative Count	(7,500)	(7,500)
	Personal Services	437,910	448,891
	All Other	72,466	73,296
12	GENERAL FUND TOTAL	<u>510,376</u>	<u>522,187</u>
14	Statewide Radio Network System 0112		
16	STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND		
	All Other	273,360	279,044
20	Capital Expenditures	1,800,000	1,700,000
22	STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	<u>2,073,360</u>	<u>1,979,044</u>
24	Information Services 0155		
26	OFFICE OF INFORMATION SERVICES FUND		
28	Positions - Legislative Count	(182,500)	(182,500)
	Positions - FTE Count	(0.456)	(0.456)
30	Personal Services	13,461,538	13,628,890
	All Other	7,893,142	7,662,567
32	OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>21,354,680</u>	<u>21,291,457</u>
34	Risk Management - Claims 0008		
36	RISK MANAGEMENT FUND		
38	Positions - Legislative Count	(6,000)	(6,000)
40	Personal Services	407,128	415,511
	All Other	3,542,794	3,616,455
42	RISK MANAGEMENT FUND TOTAL	<u>3,949,922</u>	<u>4,031,966</u>
44	STATE ADMINISTERED FUND		
46	All Other	2,051,963	2,094,628
48	STATE ADMINISTERED FUND TOTAL	<u>2,051,963</u>	<u>2,094,628</u>
50	Bureau of Revenue Services Fund 0885		

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2	BUREAU OF REVENUE SERVICES FUND		
4	All Other	336,935	165,943
6	BUREAU OF REVENUE SERVICES		
6	FUND TOTAL	<u>336,935</u>	<u>165,943</u>
8	Debt Service - Government Facilities		
10	Authority 0893		
12	GENERAL FUND		
12	All Other	19,596,267	18,500,000
14	GENERAL FUND TOTAL	<u>19,596,267</u>	<u>18,500,000</u>
16	Alcoholic Beverages - General		
18	Operation 0015		
20	ALCOHOLIC BEVERAGE FUND		
20	Positions - Legislative Count	(60.500)	(60.500)
22	Positions - FTE Count	(2.484)	(2.484)
22	Personal Services	3,141,268	3,195,926
24	All Other	2,782,385	2,878,641
26	ALCOHOLIC BEVERAGE FUND TOTAL	<u>5,923,653</u>	<u>6,074,567</u>
28	Lottery Operations 0023		
30	STATE LOTTERY FUND		
30	Positions - Legislative Count	(28.000)	(28.000)
32	Personal Services	1,580,970	1,605,790
32	All Other	2,860,564	2,920,042
34	STATE LOTTERY FUND TOTAL	<u>4,441,534</u>	<u>4,525,832</u>
36	Business Equipment Tax Reimbursement 0806		
38	GENERAL FUND		
40	All Other	73,716,257	79,837,983
42	GENERAL FUND TOTAL	<u>73,716,257</u>	<u>79,837,983</u>
44	County Tax Reimbursement 0263		
46	OTHER SPECIAL REVENUE FUNDS		
46	All Other	1,099,000	1,143,000
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,099,000</u>	<u>1,143,000</u>
50	Elderly Tax Deferral Program 0650		

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2	OTHER SPECIAL REVENUE FUNDS		
4	All Other	41,000	40,000
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>41,000</u>	<u>40,000</u>
8	Homestead Property Tax Exemption - Mandate		
10	Reimbursement 0887		
12	GENERAL FUND		
12	All Other	24,000	24,000
14	GENERAL FUND TOTAL	<u>24,000</u>	<u>24,000</u>
16	Homestead Property Tax Exemption		
18	Reimbursement 0886		
20	GENERAL FUND		
20	All Other	40,785,280	41,396,269
22	GENERAL FUND TOTAL	<u>40,785,280</u>	<u>41,396,269</u>
24	Maine Residents Property Tax		
26	Program 0648		
28	GENERAL FUND		
28	All Other	22,524,932	23,327,419
30	GENERAL FUND TOTAL	<u>22,524,932</u>	<u>23,327,419</u>
32	Revenue Services - Bureau of 0002		
34	GENERAL FUND		
34	Positions - Legislative Count	(315.000)	(315.000)
36	Positions - FTE Count	(0.769)	(0.769)
38	Personal Services	18,630,983	19,017,078
40	All Other	10,648,546	10,784,148
42	Capital Expenditures	297,000	271,000
44	GENERAL FUND TOTAL	<u>29,576,529</u>	<u>30,072,226</u>
46	HIGHWAY FUND		
46	Positions - Legislative Count	(3.000)	(3.000)
48	Personal Services	186,605	193,794
50	All Other	23,119	23,381
50	HIGHWAY FUND TOTAL	<u>209,724</u>	<u>217,175</u>
50	FEDERAL EXPENDITURES FUND		
50	All Other	5,070	5,171

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FEDERAL EXPENDITURES FUND TOTAL	5,070	5,171
4	OTHER SPECIAL REVENUE FUNDS		
	All Other	4,002,564	4,228,500
6	OTHER SPECIAL REVENUE FUNDS TOTAL	4,002,564	4,228,500
8	Tree Growth Tax Reimbursement 0261		
10	GENERAL FUND		
12	All Other	5,200,000	5,300,000
14	GENERAL FUND TOTAL	5,200,000	5,300,000
16	Unorganized Territory Education and Services Fund - Finance 0573		
18	OTHER SPECIAL REVENUE FUNDS		
20	All Other	7,425,000	7,575,000
22	OTHER SPECIAL REVENUE FUNDS TOTAL	7,425,000	7,575,000
24	Veterans Tax Reimbursement 0407		
26	GENERAL FUND		
28	All Other	950,000	955,000
30	GENERAL FUND TOTAL	950,000	955,000
32	Waste Facility Tax Reimbursement 0907		
34	GENERAL FUND		
	All Other	5,750	5,750
36	GENERAL FUND TOTAL	5,750	5,750
38	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
40	DEPARTMENT SUMMARY - GENERAL FUND		
42	Positions - Legislative Count	(529,000)	(529,000)
	Positions - FTE Count	(0.769)	(0.769)
44	Personal Services	31,253,090	31,830,576
	All Other	189,785,740	196,685,047
46	Capital Expenditures	297,000	271,000
48	GENERAL FUND TOTAL	221,335,830	228,786,623

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	DEPARTMENT SUMMARY - HIGHWAY FUND		
	Positions - Legislative Count	(23,000)	(23,000)
4	Personal Services	971,054	999,746
	All Other	1,642,994	1,652,434
6	HIGHWAY FUND TOTAL	2,614,048	2,652,180
8	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
10	All Other	5,070	5,171
12	FEDERAL EXPENDITURES FUND TOTAL	5,070	5,171
14	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
16	Positions - Legislative Count	(30,000)	(30,000)
	Personal Services	1,810,787	1,843,790
18	All Other	13,805,201	14,244,713
20	OTHER SPECIAL REVENUE FUNDS TOTAL	15,615,988	16,088,503
22	DEPARTMENT SUMMARY - POSTAL, PRINTING AND SUPPLY FUND		
24	Positions - Legislative Count	(54,000)	(54,000)
	Positions - FTE Count	(0.375)	(0.375)
26	Personal Services	2,555,804	2,605,565
28	All Other	1,553,373	1,584,421
30	POSTAL, PRINTING AND SUPPLY FUND TOTAL	4,109,177	4,189,986
32	DEPARTMENT SUMMARY - OFFICE OF INFORMATION SERVICES FUND		
34	Positions - Legislative Count	(182,500)	(182,500)
	Positions - FTE Count	(0.456)	(0.456)
36	Personal Services	13,461,538	13,628,890
	All Other	7,893,142	7,662,567
38	OFFICE OF INFORMATION SERVICES FUND TOTAL	21,354,680	21,291,457
40	DEPARTMENT SUMMARY - RISK MANAGEMENT FUND		
42	Positions - Legislative Count	(6,000)	(6,000)
44	Personal Services	407,128	415,511
	All Other	3,542,794	3,616,455
46	RISK MANAGEMENT FUND TOTAL	3,949,922	4,031,966
48	DEPARTMENT SUMMARY - WORKERS COMPENSATION MANAGEMENT FUND		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	1,336,517	1,342,483
	All Other	17,736,494	18,104,565
4	WORKERS COMPENSATION MANAGEMENT		
6	FUND TOTAL	19,073,011	19,447,048
8	DEPARTMENT SUMMARY - CENTRAL MOTOR POOL		
	Positions - Legislative Count	(15.000)	(15.000)
10	Personal Services	743,469	758,266
	All Other	4,259,312	4,347,869
12	CENTRAL MOTOR POOL TOTAL	5,002,781	5,106,135
14	DEPARTMENT SUMMARY - REAL PROPERTY		
16	LEASE INTERNAL SERVICE FUND		
	Positions - Legislative Count	(3.000)	(3.000)
18	Personal Services	185,960	191,655
	All Other	21,279,639	20,655,601
20	REAL PROPERTY LEASE INTERNAL		
22	SERVICE FUND TOTAL	21,465,599	20,847,256
24	DEPARTMENT SUMMARY - BUREAU OF		
	REVENUE SERVICES		
26	All Other	336,935	165,943
28	BUREAU OF REVENUE SERVICES TOTAL	336,935	165,943
30	DEPARTMENT SUMMARY - RETIREE		
	HEALTH INSURANCE FUND		
32	All Other	41,738,173	48,400,235
34	RETIREE HEALTH INSURANCE		
36	FUND TOTAL	41,738,173	48,400,235
38	DEPARTMENT SUMMARY - ACCIDENT, SICKNESS		
	AND HEALTH INSURANCE INTERNAL SERVICE FUND		
	Positions - Legislative Count	(11.000)	(11.000)
40	Positions - FTE Count	(0.360)	(0.360)
	Personal Services	595,956	613,322
42	All Other	770,121	786,133
44	ACCIDENT, SICKNESS AND HEALTH		
	INSURANCE INTERNAL SERVICE		
46	FUND TOTAL	1,366,077	1,399,455
48	DEPARTMENT SUMMARY - STATEWIDE RADIO		
	AND NETWORK SYSTEM RESERVE FUND		
50	All Other	273,360	279,044

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Capital Expenditures	1,800,000	1,700,000
4	STATEWIDE RADIO AND NETWORK		
	SYSTEM RESERVE FUND TOTAL	2,073,360	1,979,044
6	DEPARTMENT SUMMARY - ALCOHOLIC		
	BEVERAGE FUND		
	Positions - Legislative Count	(60.500)	(60.500)
8	Positions - FTE Count	(2.484)	(2.484)
10	Personal Services	3,141,268	3,195,926
	All Other	2,782,385	2,878,641
12	ALCOHOLIC BEVERAGE FUND TOTAL	5,923,653	6,074,567
14	DEPARTMENT SUMMARY - STATE		
	ADMINISTERED FUND		
16	All Other	2,051,963	2,094,628
18	STATE ADMINISTERED FUND TOTAL	2,051,963	2,094,628
20	DEPARTMENT SUMMARY - STATE		
	LOTTERY FUND		
	Positions - Legislative Count	(28.000)	(28.000)
24	Personal Services	1,580,970	1,605,790
	All Other	2,860,564	2,920,042
26	STATE LOTTERY FUND TOTAL	4,441,534	4,525,832
28	DEPARTMENT OF AGRICULTURE, FOOD		
30	AND RURAL RESOURCES		
32	Division of Quality Assurance and		
	Regulation 0393		
34	GENERAL FUND		
	Positions - Legislative Count	(30.500)	(30.500)
36	Positions - FTE Count	(0.337)	(0.337)
	Personal Services	1,869,789	1,913,609
38	All Other	492,476	499,720
40	GENERAL FUND TOTAL	2,362,265	2,413,329
42	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(17.000)	(17.000)
44	Positions - FTE Count	(1.962)	(1.962)
	Personal Services	917,666	955,177
46	All Other	30,340	29,323
48	FEDERAL EXPENDITURES FUND TOTAL	948,006	984,500
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	50,966	52,220
	All Other	139,937	142,737
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	190,903	194,957
6	Office of Agricultural, Natural and		
8	Rural Resources 0830		
10	GENERAL FUND		
	Positions - Legislative Count	(7,000)	(7,000)
12	Personal Services	517,140	525,972
	All Other	513,508	524,064
14			
	GENERAL FUND TOTAL	1,030,648	1,050,036
16	FEDERAL EXPENDITURES FUND		
18	All Other	92,684	94,538
20			
	FEDERAL EXPENDITURES FUND TOTAL	92,684	94,538
22	OTHER SPECIAL REVENUE FUNDS		
24	All Other	134,950	137,649
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	134,950	137,649
28	Animal Welfare Fund 0946		
30	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(8,000)	(8,000)
	Positions - FTE Count	(0,952)	(0,952)
32	Personal Services	482,122	500,680
	All Other	217,833	222,553
34			
	OTHER SPECIAL REVENUE FUNDS TOTAL	699,955	723,233
36	Harness Racing Commission 0320		
38	GENERAL FUND		
40	Positions - Legislative Count	(6,000)	(6,000)
	Positions - FTE Count	(2,059)	(2,059)
42	Personal Services	516,434	518,427
	All Other	859,094	869,292
44			
	GENERAL FUND TOTAL	1,375,528	1,387,719
46	OTHER SPECIAL REVENUE FUNDS		
48	All Other	4,932,197	5,030,842
50			
	OTHER SPECIAL REVENUE FUNDS TOTAL	4,932,197	5,030,842

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Pesticides Control - Board of 0287		
4	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(2,500)	(2,500)
6	Positions - FTE Count	(3,027)	(3,027)
	Personal Services	282,503	289,358
8	All Other	199,911	203,921
10			
	FEDERAL EXPENDITURES FUND TOTAL	482,414	493,279
12	OTHER SPECIAL REVENUE FUNDS		
14	Positions - Legislative Count	(12,000)	(12,000)
	Positions - FTE Count	(1,893)	(1,893)
16	Personal Services	920,912	928,718
	All Other	253,496	255,788
18			
	OTHER SPECIAL REVENUE FUNDS TOTAL	1,174,408	1,184,506
20	Milk Commission 0188		
22	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(2,000)	(2,000)
24	Personal Services	167,544	171,725
	All Other	1,620,119	1,644,358
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	1,787,663	1,816,083
28	Quality Inspection 0860		
30	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(3,000)	(3,000)
32	Positions - FTE Count	(20,144)	(20,144)
	Personal Services	1,142,077	1,178,506
34	All Other	344,028	350,908
36			
	OTHER SPECIAL REVENUE FUNDS TOTAL	1,486,105	1,529,414
38	Division of Market and Production		
40	Development 0833		
42	GENERAL FUND		
	Positions - Legislative Count	(9,000)	(9,000)
44	Personal Services	564,963	573,610
	All Other	324,604	326,194
46			
	GENERAL FUND TOTAL	889,567	899,804
48	OTHER SPECIAL REVENUE FUNDS		
50	Positions - Legislative Count	(2,000)	(2,000)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Personal Services	144,226	145,403
	All Other	428,194	436,759
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>572,420</u>	<u>582,162</u>
6	Seed Potato Board 0397		
8	GENERAL FUND		
	All Other	261,516	261,516
10	GENERAL FUND TOTAL	<u>261,516</u>	<u>261,516</u>
12	SEED POTATO BOARD FUND		
14	Positions - Legislative Count	(9,500)	(9,500)
	Positions - FTE Count	(13,956)	(13,956)
16	Personal Services	536,847	550,217
	All Other	256,078	260,369
18	SEED POTATO BOARD FUND TOTAL	<u>792,925</u>	<u>810,586</u>
20	Potato Quality Control - Reducing		
22	Inspection Costs 0459		
24	GENERAL FUND		
	All Other	205,557	205,557
26	GENERAL FUND TOTAL	<u>205,557</u>	<u>205,557</u>
28	Food Assistance Program 0816		
30	GENERAL FUND		
32	All Other	115,395	118,142
34	GENERAL FUND TOTAL	<u>115,395</u>	<u>118,142</u>
36	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(1,000)	(1,000)
38	Personal Services	64,146	67,209
	All Other	143,997	146,878
40	FEDERAL EXPENDITURES FUND TOTAL	<u>208,143</u>	<u>214,087</u>
42	Division of Plant Industry 0831		
44	GENERAL FUND		
46	Positions - Legislative Count	(4,000)	(4,000)
	Positions - FTE Count	(0,481)	(0,481)
48	Personal Services	281,715	288,209
	All Other	53,197	53,776
50	GENERAL FUND TOTAL	<u>334,912</u>	<u>341,985</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FEDERAL EXPENDITURES FUND		
	All Other	4,023	4,103
4	FEDERAL EXPENDITURES FUND TOTAL	<u>4,023</u>	<u>4,103</u>
6	OTHER SPECIAL REVENUE FUNDS		
8	Positions - Legislative Count	(12,000)	(12,000)
	Positions - FTE Count	(6,423)	(6,423)
10	Personal Services	679,517	705,760
	All Other	290,189	295,370
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>969,706</u>	<u>1,001,130</u>
14	Division of Animal Health and		
16	Industry 0394		
18	GENERAL FUND		
	Positions - Legislative Count	(11,500)	(11,500)
20	Personal Services	781,651	786,922
	All Other	127,490	129,556
22	GENERAL FUND TOTAL	<u>909,141</u>	<u>916,478</u>
24	FEDERAL EXPENDITURES FUND		
26	Personal Services	8,137	8,137
	All Other	363	363
28	FEDERAL EXPENDITURES FUND TOTAL	<u>8,500</u>	<u>8,500</u>
30	OTHER SPECIAL REVENUE FUNDS		
32	Personal Services	31,475	31,864
	All Other	34,768	35,465
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>66,243</u>	<u>67,329</u>
36	Office of the Commissioner 0401		
38	GENERAL FUND		
40	Positions - Legislative Count	(9,500)	(9,500)
	Personal Services	714,613	717,607
42	All Other	627,425	639,813
	Capital Expenditures	20,000	20,000
44	GENERAL FUND TOTAL	<u>1,362,038</u>	<u>1,377,420</u>
46	OTHER SPECIAL REVENUE FUNDS		
48	All Other	30,358	30,480
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>30,358</u>	<u>30,480</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Rural Rehabilitation 0894		
4	OTHER SPECIAL REVENUE FUNDS		
	All Other	32,911	33,568
6	OTHER SPECIAL REVENUE FUNDS TOTAL	32,911	33,568
8	Beverage Container Enforcement		
10	Fund 0971		
12	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(4,000)	(4,000)
14	Personal Services	221,624	232,779
	All Other	38,974	40,034
16	OTHER SPECIAL REVENUE FUNDS TOTAL	260,598	272,813
18	DEPARTMENT OF AGRICULTURE, FOOD		
20	AND RURAL RESOURCES		
22	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(77,500)	(77,500)
24	Positions - FTE Count	(2,877)	(2,877)
	Personal Services	5,246,305	5,324,356
26	All Other	3,580,262	3,627,630
	Capital Expenditures	20,000	20,000
28	GENERAL FUND TOTAL	8,846,567	8,971,986
30	DEPARTMENT SUMMARY - FEDERAL		
32	EXPENDITURES FUND		
	Positions - Legislative Count	(20,500)	(20,500)
34	Positions - FTE Count	(4,989)	(4,989)
	Personal Services	1,272,452	1,319,881
36	All Other	471,318	479,126
38	FEDERAL EXPENDITURES FUND TOTAL	1,743,770	1,799,007
40	DEPARTMENT SUMMARY - OTHER SPECIAL		
	REVENUE FUNDS		
42	Positions - Legislative Count	(43,000)	(43,000)
	Positions - FTE Count	(29,412)	(29,412)
44	Personal Services	3,840,463	3,947,655
	All Other	8,497,954	8,656,511
46	OTHER SPECIAL REVENUE FUNDS TOTAL	12,338,417	12,604,166
48	DEPARTMENT SUMMARY - SEED POTATO		
50	BOARD FUND		

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2	Positions - Legislative Count	(9,500)	(9,500)
	Positions - FTE Count	(13,956)	(13,956)
	Personal Services	536,847	550,217
4	All Other	256,078	260,369
6	SEED POTATO BOARD FUND TOTAL	792,925	810,586
8	MAINE ARTS COMMISSION		
10	Arts - Sponsored Program 0176		
12	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(3,000)	(3,000)
14	Personal Services	197,637	199,795
	All Other	176,758	180,149
16	FEDERAL EXPENDITURES FUND TOTAL	374,395	379,944
18	OTHER SPECIAL REVENUE FUNDS		
20	All Other	30,090	30,692
22	OTHER SPECIAL REVENUE FUNDS TOTAL	30,090	30,692
24	Arts - General Grants Program 0177		
26	FEDERAL EXPENDITURES FUND		
	All Other	333,998	340,678
28	FEDERAL EXPENDITURES FUND TOTAL	333,998	340,678
30	Arts - Administration 0178		
32	GENERAL FUND		
	Positions - Legislative Count	(6,000)	(6,000)
34	Personal Services	442,691	446,561
36	All Other	515,188	524,426
38	GENERAL FUND TOTAL	957,879	970,987
40	MAINE ARTS COMMISSION		
42	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(6,000)	(6,000)
44	Personal Services	442,691	446,561
	All Other	515,188	524,426
46	GENERAL FUND TOTAL	957,879	970,987
48	DEPARTMENT SUMMARY - FEDERAL		
50	EXPENDITURES FUND		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	197,637	199,795
	All Other	510,756	520,827
4			
	FEDERAL EXPENDITURES FUND TOTAL	708,393	720,622
6			
	DEPARTMENT SUMMARY - OTHER SPECIAL		
8	REVENUE FUNDS		
	All Other	30,090	30,692
10			
	OTHER SPECIAL REVENUE FUNDS TOTAL	30,090	30,692
12			
	ATLANTIC SALMON COMMISSION		
14	Atlantic Salmon Commission 0265		
16			
	GENERAL FUND		
18	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	596,815	608,611
20	All Other	246,608	250,333
22			
	GENERAL FUND TOTAL	843,423	858,944
24			
	FEDERAL EXPENDITURES FUND		
26	Positions - Legislative Count	(7.000)	(7.000)
	Positions - FTE Count	(3.250)	(3.250)
28	Personal Services	551,530	564,201
	All Other	262,692	267,947
30			
	FEDERAL EXPENDITURES FUND TOTAL	814,222	832,148
32			
	OTHER SPECIAL REVENUE FUNDS		
34	Positions - FTE Count	(0.750)	(0.750)
	Personal Services	26,351	27,176
36	All Other	46,386	47,313
38			
	OTHER SPECIAL REVENUE FUNDS TOTAL	72,737	74,489
	ATLANTIC SALMON COMMISSION		
40			
	DEPARTMENT SUMMARY - GENERAL FUND		
42	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	596,815	608,611
44	All Other	246,608	250,333
46			
	GENERAL FUND TOTAL	843,423	858,944
48			
	DEPARTMENT SUMMARY - FEDERAL		
50	EXPENDITURES FUND		
	Positions - Legislative Count	(7.000)	(7.000)

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2	Positions - FTE Count	(3.250)	(3.250)
	Personal Services	551,530	564,201
	All Other	262,692	267,947
4			
	FEDERAL EXPENDITURES FUND TOTAL	814,222	832,148
6			
	DEPARTMENT SUMMARY - OTHER SPECIAL		
8	REVENUE FUNDS		
	Positions - FTE Count	(0.750)	(0.750)
10	Personal Services	26,351	27,176
	All Other	46,386	47,313
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	72,737	74,489
14			
	ATLANTIC STATES MARINE		
16	FISHERIES COMMISSION		
	Atlantic States Marine Fisheries		
18	Commission 0028		
20			
	GENERAL FUND		
22	All Other	34,000	34,800
24			
	GENERAL FUND TOTAL	34,000	34,800
26			
	ATLANTIC STATES MARINE		
28	FISHERIES COMMISSION		
	DEPARTMENT SUMMARY - GENERAL FUND		
30	All Other	34,000	34,800
32			
	GENERAL FUND TOTAL	34,000	34,800
34			
	DEPARTMENT OF THE ATTORNEY GENERAL		
36	Administration - Attorney General 0310		
38			
	GENERAL FUND		
40	Positions - Legislative Count	(56.500)	(56.500)
	Personal Services	5,279,688	5,476,852
42	All Other	628,702	617,743
	Capital Expenditures	0	20,000
44			
	GENERAL FUND TOTAL	5,908,390	6,114,595
46			
	FEDERAL EXPENDITURES FUND		
48	Positions - Legislative Count	(16.000)	(16.000)
	Personal Services	1,309,838	1,356,093
50	All Other	509,926	520,124

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COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FEDERAL EXPENDITURES FUND TOTAL	1,819,764	1,876,217
4	OTHER SPECIAL REVENUE FUNDS		
4	Positions - Legislative Count	(56,500)	(56,500)
6	Personal Services	5,222,945	5,431,320
6	All Other	570,487	581,895
8	OTHER SPECIAL REVENUE FUNDS TOTAL	5,793,432	6,013,215
10	Human Services Division 0696		
12	GENERAL FUND		
14	Positions - Legislative Count	(14,500)	(14,500)
14	Personal Services	1,207,225	1,253,334
16	All Other	80,093	79,827
18	GENERAL FUND TOTAL	1,287,318	1,333,161
20	FEDERAL EXPENDITURES FUND		
20	Positions - Legislative Count	(21,500)	(21,500)
22	Personal Services	1,542,835	1,605,086
22	All Other	348,286	355,253
24	Capital Expenditures	15,000	15,000
24	FEDERAL EXPENDITURES FUND TOTAL	1,906,121	1,975,339
26	OTHER SPECIAL REVENUE FUNDS		
28	Positions - Legislative Count	(6,000)	(6,000)
30	Personal Services	484,072	491,855
30	All Other	40,049	40,851
32	OTHER SPECIAL REVENUE FUNDS TOTAL	524,121	532,706
34	FEDERAL BLOCK GRANT FUND		
36	Positions - Legislative Count	(9,000)	(9,000)
36	Personal Services	758,418	786,228
38	All Other	58,324	59,490
38	FEDERAL BLOCK GRANT FUND TOTAL	816,742	845,718
40	FHM - Attorney General 0947		
42	FUND FOR A HEALTHY MAINE		
44	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	62,942	65,708
46	All Other	3,246	3,058
48	FUND FOR A HEALTHY MAINE TOTAL	66,188	68,766
50	Chief Medical Examiner - Office of 0412		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND		
4	Positions - Legislative Count	(8,000)	(8,000)
4	Personal Services	800,385	808,454
6	All Other	386,395	387,297
6	GENERAL FUND TOTAL	1,186,780	1,195,751
8	OTHER SPECIAL REVENUE FUNDS		
10	All Other	14,025	14,306
12	OTHER SPECIAL REVENUE FUNDS TOTAL	14,025	14,306
14	Victims' Compensation Board 0711		
16	FEDERAL EXPENDITURES FUND		
18	All Other	132,403	142,451
18	FEDERAL EXPENDITURES FUND TOTAL	132,403	142,451
20	OTHER SPECIAL REVENUE FUNDS		
22	Positions - Legislative Count	(3,000)	(3,000)
24	Personal Services	164,969	170,667
24	All Other	492,321	492,986
26	OTHER SPECIAL REVENUE FUNDS TOTAL	657,290	663,653
28	District Attorneys Salaries 0409		
30	GENERAL FUND		
32	Positions - Legislative Count	(76,000)	(76,000)
32	Personal Services	7,275,040	7,789,802
34	GENERAL FUND TOTAL	7,275,040	7,789,802
36	FEDERAL EXPENDITURES FUND		
38	Positions - Legislative Count	(2,000)	(2,000)
38	Personal Services	168,915	183,028
40	All Other	2,743	2,798
40	FEDERAL EXPENDITURES FUND TOTAL	171,658	185,826
42	OTHER SPECIAL REVENUE FUNDS		
44	Positions - Legislative Count	(7,000)	(7,000)
46	Personal Services	536,129	599,424
46	All Other	9,242	10,161
48	OTHER SPECIAL REVENUE FUNDS TOTAL	545,371	609,585
50	Civil Rights 0039		

COMMITTEE AMENDMENT

2	GENERAL FUND		
4	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	63,886	66,687
	All Other	247,574	248,219
6			
	GENERAL FUND TOTAL	311,460	314,906
8	DEPARTMENT OF THE ATTORNEY GENERAL		
10	DEPARTMENT SUMMARY - GENERAL FUND		
12	Positions - Legislative Count	(156,000)	(156,000)
	Personal Services	14,626,224	15,395,129
14	All Other	1,342,764	1,333,086
	Capital Expenditures	0	20,000
16			
	GENERAL FUND TOTAL	15,968,988	16,748,215
18			
20	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
22	Positions - Legislative Count	(39,500)	(39,500)
	Personal Services	3,021,588	3,144,207
24	All Other	993,358	1,020,626
	Capital Expenditures	15,000	15,000
26			
	FEDERAL EXPENDITURES FUND TOTAL	4,029,946	4,179,833
28			
30	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
32	Positions - Legislative Count	(72,500)	(72,500)
	Personal Services	6,408,115	6,693,266
34	All Other	1,126,124	1,140,199
	OTHER SPECIAL REVENUE FUNDS TOTAL	7,534,239	7,833,465
36			
38	DEPARTMENT SUMMARY - FUND FOR A HEALTHY MAINE		
40	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	62,942	65,708
42	All Other	3,246	3,058
	FUND FOR A HEALTHY MAINE TOTAL	66,188	68,766
44			
46	DEPARTMENT SUMMARY - FEDERAL BLOCK GRANT FUND		
48	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	758,418	786,228
50	All Other	58,324	59,490
	FEDERAL BLOCK GRANT FUND TOTAL	816,742	845,718

2	DEPARTMENT OF AUDIT		
4	Audit - Departmental Bureau 0067		
6	GENERAL FUND		
8	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,752,787	1,778,879
	All Other	99,239	104,891
10			
	GENERAL FUND TOTAL	1,852,026	1,883,770
12			
14	OTHER SPECIAL REVENUE FUNDS		
16	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	911,641	933,147
18	All Other	169,626	178,030
	Capital Expenditures	10,000	10,500
20			
	OTHER SPECIAL REVENUE FUNDS TOTAL	1,091,267	1,121,577
22			
24	Audit - Unorganized Territory 0075		
26	OTHER SPECIAL REVENUE FUNDS		
28	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	128,269	130,643
	All Other	47,627	48,938
30			
	OTHER SPECIAL REVENUE FUNDS TOTAL	175,896	179,581
32			
34	DEPARTMENT OF AUDIT		
36	DEPARTMENT SUMMARY - GENERAL FUND		
38	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,752,787	1,778,879
40	All Other	99,239	104,891
	GENERAL FUND TOTAL	1,852,026	1,883,770
42			
44	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
46	Positions - Legislative Count	(15,000)	(15,000)
	Personal Services	1,039,910	1,063,790
	All Other	217,253	226,968
	Capital Expenditures	10,000	10,500
48			
	OTHER SPECIAL REVENUE FUNDS TOTAL	1,267,163	1,301,258
50	BAXTER COMPENSATION AUTHORITY		
	Baxter Compensation Authority 0117		

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	387,495	403,726
4	All Other	1,529,279	1,212,398
6	OTHER SPECIAL REVENUE FUNDS TOTAL	1,916,774	1,616,124
8	BAKTER COMPENSATION AUTHORITY		
10	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
12	Personal Services	387,495	403,726
14	All Other	1,529,279	1,212,398
16	OTHER SPECIAL REVENUE FUNDS TOTAL	1,916,774	1,616,124
18	BAKTER STATE PARK AUTHORITY		
20	Baxter State Park Authority 0253		
22	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(23,000)	(23,000)
	Positions - FTE Count	(16,885)	(16,885)
24	Personal Services	1,976,977	1,996,319
	All Other	853,189	856,722
26	Capital Expenditures	165,000	145,000
28	OTHER SPECIAL REVENUE FUNDS TOTAL	2,995,166	2,998,041
30	BAKTER STATE PARK AUTHORITY		
32	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
34	Positions - Legislative Count	(23,000)	(23,000)
	Positions - FTE Count	(16,885)	(16,885)
36	Personal Services	1,976,977	1,996,319
	All Other	853,189	856,722
38	Capital Expenditures	165,000	145,000
40	OTHER SPECIAL REVENUE FUNDS TOTAL	2,995,166	2,998,041
42	DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES		
44	Office of Management and Budget 0164		
46	GENERAL FUND		
48	Positions - Legislative Count	(69,000)	(69,000)
	Personal Services	4,989,787	5,246,550
50	All Other	1,584,378	1,460,554

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Capital Expenditures	66,000	66,000
4	GENERAL FUND TOTAL	6,640,165	6,773,104
6	Office of Advocacy - BDS 0632		
8	GENERAL FUND		
	Positions - Legislative Count	(13,500)	(13,500)
	Personal Services	868,973	911,265
10	All Other	68,644	69,315
12	GENERAL FUND TOTAL	937,617	980,580
14	Regional Operations 0863		
16	GENERAL FUND		
	Positions - Legislative Count	(40,500)	(40,500)
18	Personal Services	2,367,020	2,487,063
	All Other	2,919,491	2,958,468
20	GENERAL FUND TOTAL	5,286,511	5,445,531
22	Elizabeth Levinson Center 0119		
24	GENERAL FUND		
	Positions - Legislative Count	(46,000)	(46,000)
	Positions - FTE Count	(1,299)	(1,299)
26	Personal Services	2,428,644	2,558,275
	All Other	371,259	373,603
28	GENERAL FUND TOTAL	2,799,903	2,931,878
30	Mental Health Services - Children 0136		
32	GENERAL FUND		
	Positions - Legislative Count	(67,000)	(67,000)
36	Personal Services	4,540,135	4,782,099
	All Other	18,143,873	18,503,064
38	GENERAL FUND TOTAL	22,684,008	23,285,163
40	FEDERAL EXPENDITURES FUND		
	All Other	132,600	135,252
42	FEDERAL EXPENDITURES FUND TOTAL	132,600	135,252
44	OTHER SPECIAL REVENUE FUNDS		
	All Other	102,510	104,560
46	OTHER SPECIAL REVENUE FUNDS TOTAL	102,510	104,560

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FEDERAL BLOCK GRANT FUND		
4	All Other	916,346	916,346
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>916,346</u>	<u>916,346</u>
8	Mental Health Services - Child Medicaid 0731		
10	GENERAL FUND		
12	All Other	27,200,388	29,549,987
14	GENERAL FUND TOTAL	<u>27,200,388</u>	<u>29,549,987</u>
16	Augusta Mental Health Institute 0105		
18	OTHER SPECIAL REVENUE FUNDS		
20	Positions - Legislative Count	(325.000)	(325.000)
22	Positions - FTE Count	(0.996)	(0.996)
24	Personal Services	13,320,347	14,002,616
26	All Other	5,123,588	6,194,250
28	Capital Expenditures	30,521	9,570
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>19,474,456</u>	<u>20,206,436</u>
32	Bangor Mental Health Institute 0120		
34	FEDERAL EXPENDITURES FUND		
36	Positions - FTE Count	(0.500)	(0.500)
38	Personal Services	33,964	36,553
40	All Other	1,885	1,885
42	FEDERAL EXPENDITURES FUND TOTAL	<u>35,849</u>	<u>38,438</u>
44	OTHER SPECIAL REVENUE FUNDS		
46	Positions - Legislative Count	(354.500)	(354.500)
48	Positions - FTE Count	(0.240)	(0.240)
50	Personal Services	14,968,638	15,718,989
	All Other	2,654,284	2,680,291
	Capital Expenditures	74,898	52,140
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>17,697,820</u>	<u>18,451,420</u>
	Mental Health Services - Community 0121		
	GENERAL FUND		
	Positions - Legislative Count	(115.000)	(115.000)
	Personal Services	7,880,503	8,325,732

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	All Other	30,955,302	31,525,865
4	GENERAL FUND TOTAL	<u>38,835,805</u>	<u>39,851,597</u>
6	FEDERAL EXPENDITURES FUND		
8	Personal Services	96,279	25,380
10	All Other	7,461,888	7,474,008
12	FEDERAL EXPENDITURES FUND TOTAL	<u>7,558,167</u>	<u>7,499,388</u>
14	OTHER SPECIAL REVENUE FUNDS		
16	All Other	309,500	309,500
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>309,500</u>	<u>309,500</u>
20	FEDERAL BLOCK GRANT FUND		
22	All Other	1,190,241	1,190,241
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>1,190,241</u>	<u>1,190,241</u>
26	Mental Health Services - Community Medicaid 0732		
28	GENERAL FUND		
30	All Other	35,136,658	37,764,594
32	GENERAL FUND TOTAL	<u>35,136,658</u>	<u>37,764,594</u>
34	Disproportionate Share - Augusta Mental Health Institute 0733		
36	GENERAL FUND		
38	Personal Services	6,767,556	7,114,251
40	All Other	2,953,716	2,983,487
42	Capital Expenditures	15,723	4,930
44	GENERAL FUND TOTAL	<u>9,736,995</u>	<u>10,102,668</u>
46	Disproportionate Share - Bangor Mental Health Institute 0734		
48	GENERAL FUND		
50	Personal Services	7,605,006	7,986,255
	All Other	1,272,391	1,282,804
	Capital Expenditures	38,584	26,860
	GENERAL FUND TOTAL	<u>8,915,981</u>	<u>9,295,919</u>
	Aroostook Residential Center 0118		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND		
	Positions - Legislative Count	(21.000)	(21.000)
	Personal Services	1,126,707	1,193,518
4	All Other	302,729	304,596
6	GENERAL FUND TOTAL	<u>1,429,436</u>	<u>1,498,114</u>
8	Mental Retardation Services - Community 0122		
10	GENERAL FUND		
12	Positions - Legislative Count	(222.000)	(222.000)
	Personal Services	13,752,846	14,489,425
14	All Other	10,099,745	10,315,967
16	GENERAL FUND TOTAL	<u>23,852,591</u>	<u>24,805,392</u>
18	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(4.000)	(4.000)
20	Personal Services	264,432	277,682
22	All Other	340,942	340,532
24	FEDERAL EXPENDITURES FUND TOTAL	<u>605,374</u>	<u>618,214</u>
26	OTHER SPECIAL REVENUE FUNDS		
	All Other	88,124	88,886
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>88,124</u>	<u>88,886</u>
30	FEDERAL BLOCK GRANT FUND		
	All Other	924,149	924,149
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>924,149</u>	<u>924,149</u>
34	Medicaid Services - Mental Retardation 0705		
38	GENERAL FUND		
	All Other	76,415,299	81,738,419
40	GENERAL FUND TOTAL	<u>76,415,299</u>	<u>81,738,419</u>
42	Freeport Towne Square 0814		
44	GENERAL FUND		
46	Positions - Legislative Count	(19.500)	(19.500)
	Personal Services	1,062,665	1,117,431
48	All Other	102,394	104,444
50	GENERAL FUND TOTAL	<u>1,165,059</u>	<u>1,221,875</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS		
	All Other	85,000	85,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>85,000</u>	<u>85,000</u>
6	Office of Substance Abuse 0679		
8	GENERAL FUND		
10	Positions - Legislative Count	(19.000)	(19.000)
	Personal Services	1,275,564	1,349,714
12	All Other	5,874,700	5,983,705
14	GENERAL FUND TOTAL	<u>7,150,264</u>	<u>7,333,419</u>
16	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(5.000)	(5.000)
18	Personal Services	308,347	325,864
20	All Other	6,734,430	6,881,310
22	FEDERAL EXPENDITURES FUND TOTAL	<u>7,042,777</u>	<u>7,207,174</u>
24	FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	412,544	435,760
26	All Other	6,163,744	6,242,280
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>6,576,288</u>	<u>6,678,040</u>
30	Driver Education and Evaluation Program - Substance Abuse 0700		
32	GENERAL FUND		
34	Positions - Legislative Count	(9.000)	(9.000)
	Personal Services	444,865	473,657
36	All Other	915,129	899,808
38	GENERAL FUND TOTAL	<u>1,359,994</u>	<u>1,373,465</u>
40	Office of Substance Abuse - Medicaid Seed 0844		
42	GENERAL FUND		
	All Other	3,235,908	3,414,863
44	GENERAL FUND TOTAL	<u>3,235,908</u>	<u>3,414,863</u>
46	FHM - Substance Abuse 0948		
48	FUND FOR A HEALTHY MAINE		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	All Other	5,570,005	5,570,005
4	FUND FOR A HEALTHY MAINE TOTAL	5,570,005	5,570,005
6	DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES		
8	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(641.500)	(641.500)
10	Positions - FTE Count	(1.299)	(1.299)
	Personal Services	55,110,271	58,035,235
12	All Other	217,552,004	229,233,543
	Capital Expenditures	120,307	97,790
14	GENERAL FUND TOTAL	272,782,582	287,366,568
16	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(9.000)	(9.000)
20	Positions - FTE Count	(0.500)	(0.500)
	Personal Services	703,022	665,479
22	All Other	14,671,745	14,832,987
24	FEDERAL EXPENDITURES FUND TOTAL	15,374,767	15,498,466
26	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(679.500)	(679.500)
28	Positions - FTE Count	(1.236)	(1.236)
30	Personal Services	28,288,985	29,721,605
	All Other	9,363,006	9,462,487
32	Capital Expenditures	105,419	61,710
34	OTHER SPECIAL REVENUE FUNDS TOTAL	37,757,410	39,245,802
36	DEPARTMENT SUMMARY - FUND FOR A HEALTHY MAINE		
38	All Other	5,570,005	5,570,005
40	FUND FOR A HEALTHY MAINE TOTAL	5,570,005	5,570,005
42	DEPARTMENT SUMMARY - FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(7.000)	(7.000)
44	Personal Services	412,544	435,760
46	All Other	9,194,480	9,273,016
48	FEDERAL BLOCK GRANT FUND TOTAL	9,607,024	9,708,776
50	WILD BLUEBERRY COMMISSION OF MAINE		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Blueberry Commission 0375		
4	OTHER SPECIAL REVENUE FUNDS		
	All Other	1,447,000	1,476,000
6	OTHER SPECIAL REVENUE FUNDS TOTAL	1,447,000	1,476,000
8	WILD BLUEBERRY COMMISSION OF MAINE		
10	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	All Other	1,447,000	1,476,000
14	OTHER SPECIAL REVENUE FUNDS TOTAL	1,447,000	1,476,000
16	CENTERS FOR INNOVATION		
20	Centers for Innovation 0911		
22	GENERAL FUND		
	All Other	274,498	274,498
24	GENERAL FUND TOTAL	274,498	274,498
26	CENTERS FOR INNOVATION		
28	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	274,498	274,498
30	GENERAL FUND TOTAL	274,498	274,498
32	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
34	Maine Children's Trust Incorporated 0798		
36	OTHER SPECIAL REVENUE FUNDS		
	All Other	100,000	100,000
40	OTHER SPECIAL REVENUE FUNDS TOTAL	100,000	100,000
42	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
44	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	All Other	100,000	100,000
46	OTHER SPECIAL REVENUE FUNDS TOTAL	100,000	100,000
48	WILD BLUEBERRY COMMISSION OF MAINE		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS TOTAL	100,000	100,000
4	DEPARTMENT OF CONSERVATION		
6	Administration - Forestry 0223		
8	GENERAL FUND		
8	Positions - Legislative Count	(3,000)	(3,000)
10	Personal Services	247,012	252,298
10	All Other	41,379	42,031
12	GENERAL FUND TOTAL	<u>288,391</u>	<u>294,329</u>
14	FEDERAL EXPENDITURES FUND		
16	Positions - Legislative Count	(1,000)	(1,000)
16	Personal Services	111,872	113,764
18	All Other	25,710	26,223
20	FEDERAL EXPENDITURES FUND TOTAL	<u>137,582</u>	<u>139,987</u>
22	OTHER SPECIAL REVENUE FUNDS		
24	All Other	106,146	106,269
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>106,146</u>	<u>106,269</u>
28	Division of Forest Protection 0232		
30	GENERAL FUND		
30	Positions - Legislative Count	(100,000)	(100,000)
32	Positions - FTE Count	(6,315)	(6,315)
32	Personal Services	6,890,502	6,998,237
34	All Other	2,692,546	2,745,936
34	Capital Expenditures	294,400	260,400
36	GENERAL FUND TOTAL	<u>9,877,448</u>	<u>10,004,573</u>
38	FEDERAL EXPENDITURES FUND		
38	Positions - FTE Count	(4,123)	(4,123)
40	Personal Services	147,167	149,421
40	All Other	167,501	169,051
42	FEDERAL EXPENDITURES FUND TOTAL	<u>314,668</u>	<u>318,472</u>
44	OTHER SPECIAL REVENUE FUNDS		
46	All Other	140,324	143,130
46	Capital Expenditures	150,000	41,500
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>290,324</u>	<u>184,630</u>
50	Forest Health and Monitoring 0233		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND		
4	Positions - Legislative Count	(17,000)	(17,000)
4	Personal Services	1,142,999	1,162,470
6	All Other	140,979	145,373
8	GENERAL FUND TOTAL	<u>1,283,978</u>	<u>1,307,843</u>
10	FEDERAL EXPENDITURES FUND		
10	Positions - Legislative Count	(1,500)	(1,500)
12	Positions - FTE Count	(5,889)	(5,889)
12	Personal Services	531,712	550,626
14	All Other	214,841	219,139
16	FEDERAL EXPENDITURES FUND TOTAL	<u>746,553</u>	<u>769,765</u>
18	OTHER SPECIAL REVENUE FUNDS		
20	All Other	53,523	53,594
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>53,523</u>	<u>53,594</u>
24	Forest Policy and Management - Division of 0240		
26	GENERAL FUND		
26	Positions - Legislative Count	(16,000)	(16,000)
28	Personal Services	1,105,734	1,121,729
28	All Other	264,727	271,143
30	GENERAL FUND TOTAL	<u>1,370,461</u>	<u>1,392,872</u>
32	FEDERAL EXPENDITURES FUND		
34	Positions - Legislative Count	(4,500)	(4,500)
34	Personal Services	301,447	306,686
36	All Other	951,626	970,659
38	FEDERAL EXPENDITURES FUND TOTAL	<u>1,253,073</u>	<u>1,277,345</u>
40	OTHER SPECIAL REVENUE FUNDS		
40	All Other	105,100	105,202
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>105,100</u>	<u>105,202</u>
44	Forest Fire Control - Municipal Assistance Grants 0300		
46	GENERAL FUND		
48	All Other	57,108	57,108
50	GENERAL FUND TOTAL	<u>57,108</u>	<u>57,108</u>

COMMITTEE AMENDMENT

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2	Forest Practices 0861		
4	GENERAL FUND		
	Positions - Legislative Count	(7.000)	(7.000)
6	Personal Services	492,079	498,648
	All Other	276,765	278,287
8	GENERAL FUND TOTAL	<u>768,844</u>	<u>776,935</u>
10	Parks - General Operations 0221		
12	GENERAL FUND		
14	Positions - Legislative Count	(48.500)	(48.500)
	Positions - FTE Count	(87.143)	(87.143)
16	Personal Services	6,531,127	6,438,756
	All Other	1,097,441	1,113,308
18	Capital Expenditures	410,000	412,500
20	GENERAL FUND TOTAL	<u>8,038,568</u>	<u>7,964,564</u>
22	FEDERAL EXPENDITURES FUND		
	All Other	1,190,632	1,191,430
24	FEDERAL EXPENDITURES FUND TOTAL	<u>1,190,632</u>	<u>1,191,430</u>
26	OTHER SPECIAL REVENUE FUNDS		
28	Positions - Legislative Count	(1.000)	(1.000)
	Positions - FTE Count	(1.270)	(1.270)
30	Personal Services	108,887	110,515
	All Other	61,093	62,316
32	Capital Expenditures	70,000	70,000
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>239,980</u>	<u>242,831</u>
36	Off-road Recreational Vehicles Program 0224		
38	OTHER SPECIAL REVENUE FUNDS		
40	Positions - Legislative Count	(5.000)	(5.000)
	Positions - FTE Count	(1.530)	(1.530)
42	Personal Services	398,774	407,290
	All Other	3,345,111	3,408,886
44	Capital Expenditures	40,000	38,000
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,783,885</u>	<u>3,854,176</u>
48	Boating Facilities Fund 0226		
50	OTHER SPECIAL REVENUE FUNDS		

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2	Positions - Legislative Count	(9.500)	(9.500)
	Positions - FTE Count	(2.000)	(2.000)
4	Personal Services	653,596	667,064
	All Other	582,839	555,522
6	Capital Expenditures	220,105	227,086
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,456,540</u>	<u>1,449,672</u>
10	Maine State Parks Development Fund 0342		
12	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(3.000)	(3.000)
14	Positions - FTE Count	(4.000)	(4.000)
	Personal Services	331,815	345,732
16	All Other	172,137	177,581
18	Capital Expenditures	127,000	123,000
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>630,952</u>	<u>646,313</u>
22	Forest Recreation Resource Fund 0354		
24	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1.000)	(1.000)
	Positions - FTE Count	(0.308)	(0.308)
26	Personal Services	79,145	80,427
	All Other	1,358	1,385
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>80,503</u>	<u>81,812</u>
30	Maine State Parks Program 0746		
32	OTHER SPECIAL REVENUE FUNDS		
	All Other	622,476	623,083
34	Capital Expenditures	100,500	100,500
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>722,976</u>	<u>723,583</u>
38	Land Management and Planning 0239		
40	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(43.500)	(43.500)
42	Positions - FTE Count	(3.733)	(3.733)
	Personal Services	2,919,167	2,974,793
44	All Other	1,350,848	1,374,363
46	Capital Expenditures	1,158,000	1,159,500
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>5,428,015</u>	<u>5,508,656</u>
50	Coastal Island Registry 0241		

COMMITTEE AMENDMENT

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2	OTHER SPECIAL REVENUE FUNDS		
	All Other	101	103
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>101</u>	<u>103</u>
6	Land Use Regulation Commission 0236		
8	GENERAL FUND		
10	Positions - Legislative Count	(26,500)	(26,500)
	Personal Services	1,746,415	1,789,633
12	All Other	420,666	429,103
	Capital Expenditures	17,000	15,000
14			
	GENERAL FUND TOTAL	<u>2,184,081</u>	<u>2,233,736</u>
16	Mining Operations 0230		
18	OTHER SPECIAL REVENUE FUNDS		
20	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	65,749	65,714
22	All Other	58,898	60,092
24			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>124,647</u>	<u>125,806</u>
26	Geological Survey 0237		
28	GENERAL FUND		
30	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	976,678	980,502
32	All Other	152,320	153,268
34			
	GENERAL FUND TOTAL	<u>1,128,998</u>	<u>1,133,770</u>
36	FEDERAL EXPENDITURES FUND		
	All Other	220,313	222,621
38			
	FEDERAL EXPENDITURES FUND TOTAL	<u>220,313</u>	<u>222,621</u>
40	Natural Areas Program 0821		
42	GENERAL FUND		
44	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	86,701	86,521
46	All Other	50,160	50,491
48			
	GENERAL FUND TOTAL	<u>136,861</u>	<u>137,012</u>
50	FEDERAL EXPENDITURES FUND		
	Personal Services	38,333	38,739

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2	All Other	124,491	126,980
4			
	FEDERAL EXPENDITURES FUND TOTAL	<u>162,824</u>	<u>165,719</u>
6	OTHER SPECIAL REVENUE FUNDS		
8	Positions - Legislative Count	(3,500)	(3,500)
	Personal Services	192,284	200,338
10	All Other	61,397	62,624
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>253,681</u>	<u>262,962</u>
14	Administrative Services - Conservation 0222		
16	GENERAL FUND		
18	Positions - Legislative Count	(17,000)	(17,000)
	Personal Services	1,310,451	1,320,602
20	All Other	377,251	385,026
	Capital Expenditures	31,000	7,500
22	Unallocated	229,674	235,736
24			
	GENERAL FUND TOTAL	<u>1,948,376</u>	<u>1,948,864</u>
26	FEDERAL EXPENDITURES FUND		
	All Other	309,959	316,159
28			
	FEDERAL EXPENDITURES FUND TOTAL	<u>309,959</u>	<u>316,159</u>
30	OTHER SPECIAL REVENUE FUNDS		
32	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	221,419	223,604
34	All Other	203,827	207,158
	Capital Expenditures	22,000	12,500
36			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>447,246</u>	<u>443,262</u>
38	DEPARTMENT OF CONSERVATION		
40	DEPARTMENT SUMMARY - GENERAL FUND		
42	Positions - Legislative Count	(249,000)	(249,000)
	Positions - FTE Count	(93,458)	(93,458)
44	Personal Services	20,529,698	20,649,396
	All Other	5,571,342	5,671,074
46	Capital Expenditures	752,400	695,400
	Unallocated	229,674	235,736
48			
	GENERAL FUND TOTAL	<u>27,083,114</u>	<u>27,251,606</u>
50	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		

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2	Positions - Legislative Count	(7.000)	(7.000)
	Positions - FTE Count	(10.012)	(10.012)
4	Personal Services	1,130,531	1,159,236
	All Other	3,205,073	3,242,262
6	FEDERAL EXPENDITURES FUND TOTAL	4,335,604	4,401,498
8	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
10	Positions - Legislative Count	(70.500)	(70.500)
	Positions - FTE Count	(12.841)	(12.841)
12	Personal Services	4,970,836	5,075,477
	All Other	6,865,178	6,941,308
14	Capital Expenditures	1,887,605	1,772,086
16	OTHER SPECIAL REVENUE FUNDS TOTAL	13,723,619	13,788,871
18	MAINE CONSUMER CHOICE HEALTH PLAN		
20	Maine Consumer Choice Health Plan	0972	
22	OTHER SPECIAL REVENUE FUNDS		
24	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	500	500
	All Other	500	500
26	OTHER SPECIAL REVENUE FUNDS TOTAL	1,000	1,000
28	MAINE CONSUMER CHOICE HEALTH PLAN		
30	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
32	Positions - Legislative Count	(1.000)	(1.000)
34	Personal Services	500	500
	All Other	500	500
36	OTHER SPECIAL REVENUE FUNDS TOTAL	1,000	1,000
38	DEPARTMENT OF CORRECTIONS		
40	Justice - Planning, Projects and		
42	Statistics	0502	
44	GENERAL FUND		
46	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	54,430	57,270
	All Other	8,492	8,555
48	GENERAL FUND TOTAL	62,922	65,825
50			

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2	FEDERAL EXPENDITURES FUND		
4	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	90,313	93,629
	All Other	648,437	661,453
6	FEDERAL EXPENDITURES FUND TOTAL	738,750	755,082
8	Long Creek Youth Development Center 0163		
10	GENERAL FUND		
12	Positions - Legislative Count	(201.000)	(201.000)
	Positions - FTE Count	(4.457)	(4.457)
14	Personal Services	13,197,365	13,902,152
	All Other	1,967,350	1,984,602
	Capital Expenditures	20,000	0
16	GENERAL FUND TOTAL	15,184,715	15,886,754
18	FEDERAL EXPENDITURES FUND		
20	Positions - Legislative Count	(3.000)	(3.000)
22	Personal Services	198,326	212,319
	All Other	252,536	257,587
24	FEDERAL EXPENDITURES FUND TOTAL	450,862	469,906
26	OTHER SPECIAL REVENUE FUNDS		
28	All Other	1,408,322	1,436,490
30	OTHER SPECIAL REVENUE FUNDS TOTAL	1,408,322	1,436,490
32	Mountain View Youth Development Center 0857		
34	GENERAL FUND		
36	Positions - Legislative Count	(179.000)	(179.000)
	Positions - FTE Count	(0.268)	(0.268)
38	Personal Services	11,141,461	11,849,935
	All Other	2,018,931	2,030,714
	Capital Expenditures	23,500	0
40	GENERAL FUND TOTAL	13,183,892	13,880,649
42	FEDERAL EXPENDITURES FUND		
44	All Other	59,744	60,939
46	FEDERAL EXPENDITURES FUND TOTAL	59,744	60,939
48	OTHER SPECIAL REVENUE FUNDS		
50	All Other	1,293,085	1,318,947

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,293,085</u>	<u>1,318,947</u>
4	Juvenile Community Corrections 0892		
6	GENERAL FUND		
8	Positions - Legislative Count	(72,500)	(72,500)
8	Personal Services	4,664,889	4,914,996
8	All Other	5,427,646	5,487,325
10	GENERAL FUND TOTAL	<u>10,092,535</u>	<u>10,402,321</u>
12	FEDERAL EXPENDITURES FUND		
14	All Other	358,483	365,652
16	FEDERAL EXPENDITURES FUND TOTAL	<u>358,483</u>	<u>365,652</u>
18	OTHER SPECIAL REVENUE FUNDS		
20	All Other	422,986	431,446
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>422,986</u>	<u>431,446</u>
24	Parole Board 0123		
26	GENERAL FUND		
26	Personal Services	1,650	1,650
28	All Other	4,016	4,021
30	GENERAL FUND TOTAL	<u>5,666</u>	<u>5,671</u>
32	Adult Community Corrections 0124		
34	GENERAL FUND		
34	Positions - Legislative Count	(95,000)	(95,000)
36	Personal Services	6,120,829	6,432,069
36	All Other	1,430,272	1,445,827
38	GENERAL FUND TOTAL	<u>7,551,101</u>	<u>7,877,896</u>
40	FEDERAL EXPENDITURES FUND		
42	Positions - Legislative Count	(1,000)	(1,000)
42	Personal Services	64,062	67,792
44	All Other	612,389	624,726
46	FEDERAL EXPENDITURES FUND TOTAL	<u>676,451</u>	<u>692,518</u>
48	OTHER SPECIAL REVENUE FUNDS		
48	All Other	47,762	48,718
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>47,762</u>	<u>48,718</u>

COMMITTEE AMENDMENT

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2	State Prison 0144		
4	GENERAL FUND		
6	Positions - Legislative Count	(424,500)	(424,500)
6	Personal Services	26,043,788	27,517,598
8	All Other	6,193,784	6,265,819
8	Capital Expenditures	29,600	38,200
10	GENERAL FUND TOTAL	<u>32,267,172</u>	<u>33,821,617</u>
12	FEDERAL EXPENDITURES FUND		
14	All Other	13,595	13,595
16	FEDERAL EXPENDITURES FUND TOTAL	<u>13,595</u>	<u>13,595</u>
18	OTHER SPECIAL REVENUE FUNDS		
18	Positions - Legislative Count	(2,000)	(2,000)
20	Personal Services	117,139	123,981
20	All Other	28,881	30,188
22	Capital Expenditures	15,000	30,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>161,020</u>	<u>184,169</u>
26	PRISON INDUSTRIES FUND		
26	Positions - Legislative Count	(9,000)	(9,000)
28	Personal Services	479,533	505,676
28	All Other	782,032	783,973
30	Capital Expenditures	10,000	0
32	PRISON INDUSTRIES FUND TOTAL	<u>1,271,565</u>	<u>1,289,649</u>
34	Correctional Center 0162		
36	GENERAL FUND		
36	Positions - Legislative Count	(240,000)	(240,000)
38	Positions - FTE Count	(0,488)	(0,488)
38	Personal Services	14,797,182	15,625,927
40	All Other	2,545,838	2,542,459
40	Capital Expenditures	110,100	113,385
42	GENERAL FUND TOTAL	<u>17,453,120</u>	<u>18,281,771</u>
44	FEDERAL EXPENDITURES FUND		
46	Positions - Legislative Count	(1,000)	(1,000)
46	Positions - FTE Count	(0,488)	(0,488)
48	Personal Services	73,711	78,652
48	All Other	43,060	41,772
50	FEDERAL EXPENDITURES FUND TOTAL	<u>116,771</u>	<u>120,424</u>

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2	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(2,000)	(2,000)
4	Personal Services	116,909	123,390
	All Other	428,252	434,490
6	Capital Expenditures	41,575	16,500
8	OTHER SPECIAL REVENUE FUNDS TOTAL	586,736	574,380
10	Central Maine Pre-release Center 0392		
12	GENERAL FUND		
	Positions - Legislative Count	(20,000)	(20,000)
14	Personal Services	1,251,681	1,313,235
	All Other	184,412	188,393
16	Capital Expenditures	4,500	4,000
18	GENERAL FUND TOTAL	1,440,593	1,505,628
20	Charleston Correctional Facility 0400		
22	GENERAL FUND		
	Positions - Legislative Count	(28,000)	(28,000)
24	Personal Services	1,766,775	1,859,422
	All Other	419,126	423,278
26	Capital Expenditures	30,000	0
28	GENERAL FUND TOTAL	2,215,901	2,282,700
30	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(1,000)	(1,000)
32	Personal Services	55,033	59,058
	All Other	37,497	38,270
34	FEDERAL EXPENDITURES FUND TOTAL	92,530	97,328
36	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(3,000)	(3,000)
38	Personal Services	183,724	192,232
40	All Other	160,557	163,986
	Capital Expenditures	18,000	18,000
42	OTHER SPECIAL REVENUE FUNDS TOTAL	362,281	374,218
44	Correctional Center - Farm		
46	Program 0521		
48	OTHER SPECIAL REVENUE FUNDS		
	All Other	26,477	26,682
50	Capital Expenditures	0	5,000

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	26,477	31,682
4	Downeast Correctional Facility 0542		
6	GENERAL FUND		
	Positions - Legislative Count	(71,000)	(71,000)
8	Personal Services	4,268,980	4,500,150
	All Other	790,047	794,212
10	Capital Expenditures	39,100	19,100
12	GENERAL FUND TOTAL	5,098,127	5,313,462
14	FEDERAL EXPENDITURES FUND		
	All Other	46,466	47,396
16	FEDERAL EXPENDITURES FUND TOTAL	46,466	47,396
18	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
20	Personal Services	55,137	59,804
	All Other	96,103	98,168
24	OTHER SPECIAL REVENUE FUNDS TOTAL	151,240	157,972
26	Office of Victim Services 0046		
28	GENERAL FUND		
	Positions - Legislative Count	(3,000)	(3,000)
30	Personal Services	171,710	182,412
	All Other	24,454	24,534
32	GENERAL FUND TOTAL	196,164	206,946
34	OTHER SPECIAL REVENUE FUNDS		
	All Other	14,410	14,699
36	OTHER SPECIAL REVENUE FUNDS TOTAL	14,410	14,699
40	County Jail Prisoner Support and Community Corrections Fund 0888		
42	GENERAL FUND		
	All Other	5,194,016	5,297,897
44	GENERAL FUND TOTAL	5,194,016	5,297,897
48	OTHER SPECIAL REVENUE FUNDS		
	All Other	112,972	115,231
50			

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	112,972	115,231
4	Correctional Medical Services Fund 0286		
6	GENERAL FUND		
6	Positions - Legislative Count	(1.000)	(1.000)
8	Personal Services	69,914	72,228
8	All Other	13,174,455	14,061,488
10	GENERAL FUND TOTAL	13,244,369	14,133,716
12	FEDERAL EXPENDITURES FUND		
14	All Other	505,351	514,439
16	FEDERAL EXPENDITURES FUND TOTAL	505,351	514,439
18	Office of Advocacy 0684		
20	GENERAL FUND		
20	Positions - Legislative Count	(2.500)	(2.500)
22	Personal Services	179,134	186,662
22	All Other	36,648	36,693
24	GENERAL FUND TOTAL	215,782	223,355
26	Departmentwide - Overtime 0032		
28	GENERAL FUND		
30	Personal Services	960,240	960,240
32	GENERAL FUND TOTAL	960,240	960,240
34	Capital Construction/Repairs/ Improvements - Corrections 0432		
36	FEDERAL EXPENDITURES FUND		
38	All Other	372,913	380,372
40	FEDERAL EXPENDITURES FUND TOTAL	372,913	380,372
42	Administration - Corrections 0141		
44	GENERAL FUND		
44	Positions - Legislative Count	(39.500)	(39.500)
46	Personal Services	3,071,360	3,208,839
46	All Other	814,989	824,647
48	Capital Expenditures	20,000	0
50	GENERAL FUND TOTAL	3,906,349	4,033,486

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2	FEDERAL EXPENDITURES FUND		
2	Positions - Legislative Count	(1.000)	(1.000)
4	Personal Services	50,347	53,928
4	All Other	105,707	107,924
6	FEDERAL EXPENDITURES FUND TOTAL	156,054	161,852
8	OTHER SPECIAL REVENUE FUNDS		
8	Positions - Legislative Count	(6.500)	(6.500)
10	Personal Services	375,594	399,732
12	All Other	65,161	66,465
14	OTHER SPECIAL REVENUE FUNDS TOTAL	440,755	466,197
16	FEDERAL BLOCK GRANT FUND		
16	Positions - Legislative Count	(2.000)	(2.000)
18	Personal Services	144,756	152,949
18	All Other	1,781,558	1,817,400
20	FEDERAL BLOCK GRANT FUND TOTAL	1,926,314	1,970,349
22	DEPARTMENT OF CORRECTIONS		
24	DEPARTMENT SUMMARY - GENERAL FUND		
24	Positions - Legislative Count	(1,378.000)	(1,378.000)
26	Positions - FTE Count	(5.213)	(5.213)
28	Personal Services	87,761,388	92,584,785
28	All Other	40,234,476	41,420,464
30	Capital Expenditures	276,800	174,685
32	GENERAL FUND TOTAL	128,272,664	134,179,934
34	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
34	Positions - Legislative Count	(9.000)	(9.000)
36	Positions - FTE Count	(0.488)	(0.488)
38	Personal Services	531,792	565,378
38	All Other	3,056,178	3,114,125
40	FEDERAL EXPENDITURES FUND TOTAL	3,587,970	3,679,503
42	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
44	Positions - Legislative Count	(14.500)	(14.500)
46	Personal Services	848,503	899,139
46	All Other	4,104,968	4,185,510
48	Capital Expenditures	74,575	69,500
50	OTHER SPECIAL REVENUE FUNDS TOTAL	5,028,046	5,154,149

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2	DEPARTMENT SUMMARY - FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(2,000)	(2,000)
4	Personal Services	144,756	152,949
	All Other	1,781,558	1,817,400
6			
	FEDERAL BLOCK GRANT FUND TOTAL	<u>1,926,314</u>	<u>1,970,349</u>
8	DEPARTMENT SUMMARY - PRISON INDUSTRIES FUND		
	Positions - Legislative Count	(9,000)	(9,000)
12	Personal Services	479,533	505,676
	All Other	782,032	783,973
14	Capital Expenditures	10,000	0
16			
	PRISON INDUSTRIES FUND TOTAL	<u>1,271,565</u>	<u>1,289,649</u>
18	MAINE CRIMINAL JUSTICE COMMISSION		
20	Maine Criminal Justice Commission	0795	
22	GENERAL FUND		
	All Other	18,136	18,136
24			
	GENERAL FUND TOTAL	<u>18,136</u>	<u>18,136</u>
26	MAINE CRIMINAL JUSTICE COMMISSION		
28	DEPARTMENT SUMMARY - GENERAL FUND		
30	All Other	18,136	18,136
32			
	GENERAL FUND TOTAL	<u>18,136</u>	<u>18,136</u>
34	MAINE STATE CULTURAL AFFAIRS COUNCIL		
36	New Century Program Fund	0904	
38	OTHER SPECIAL REVENUE FUNDS		
	All Other	61,200	62,424
40			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>61,200</u>	<u>62,424</u>
42	MAINE STATE CULTURAL AFFAIRS COUNCIL		
44	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
46	All Other	61,200	62,424
48			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>61,200</u>	<u>62,424</u>
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
4	Administration - Defense, Veterans and Emergency Management 0109		
6	GENERAL FUND		
	Positions - Legislative Count	(2,000)	(2,000)
8	Personal Services	200,001	195,098
10	All Other	34,470	34,470
12			
	GENERAL FUND TOTAL	<u>234,471</u>	<u>229,568</u>
14	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(1,000)	(1,000)
16	Personal Services	55,184	57,331
18			
	FEDERAL EXPENDITURES FUND TOTAL	<u>55,184</u>	<u>57,331</u>
20	Veterans Services 0110		
22	GENERAL FUND		
	Positions - Legislative Count	(29,000)	(29,000)
24	Personal Services	1,493,891	1,531,091
	All Other	348,749	351,231
26			
	GENERAL FUND TOTAL	<u>1,842,640</u>	<u>1,882,322</u>
28	FEDERAL EXPENDITURES FUND		
30	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	31,174	32,129
32	All Other	78,754	80,328
34			
	FEDERAL EXPENDITURES FUND TOTAL	<u>109,928</u>	<u>112,457</u>
36	Military Training and Operations 0108		
38	GENERAL FUND		
	Positions - Legislative Count	(34,000)	(34,000)
40	Personal Services	1,728,053	1,764,867
	All Other	1,056,310	1,070,432
42			
	GENERAL FUND TOTAL	<u>2,784,363</u>	<u>2,835,299</u>
44	FEDERAL EXPENDITURES FUND		
46	Positions - Legislative Count	(67,000)	(67,000)
	Personal Services	4,340,730	4,402,050
48	All Other	3,076,582	3,138,113
50			
	FEDERAL EXPENDITURES FUND TOTAL	<u>7,417,312</u>	<u>7,540,163</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
4	Personal Services	58,058	60,819
	All Other	518,546	528,919
6	OTHER SPECIAL REVENUE FUNDS TOTAL	576,604	589,738
8	Emergency Response Operations 0918		
10	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
12	Personal Services	41,847	43,765
14	All Other	18,152	16,235
16	OTHER SPECIAL REVENUE FUNDS TOTAL	59,999	60,000
18	Administration - Maine Emergency Management Agency 0214		
20	GENERAL FUND		
	Positions - Legislative Count	(15,000)	(15,000)
22	Personal Services	504,158	510,731
24	All Other	199,677	202,355
26	GENERAL FUND TOTAL	703,835	713,086
28	FEDERAL EXPENDITURES FUND		
	Personal Services	533,688	543,395
30	All Other	1,080,721	1,102,335
32	FEDERAL EXPENDITURES FUND TOTAL	1,614,409	1,645,730
34	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(2,000)	(2,000)
36	Personal Services	58,590	60,129
	All Other	241,410	239,871
38	OTHER SPECIAL REVENUE FUNDS TOTAL	300,000	300,000
40	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
42	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(80,000)	(80,000)
46	Personal Services	3,926,103	4,001,787
	All Other	1,639,206	1,658,488
48	GENERAL FUND TOTAL	5,565,309	5,660,275
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(69,000)	(69,000)
4	Personal Services	4,960,776	5,034,905
	All Other	4,236,057	4,320,776
6	FEDERAL EXPENDITURES FUND TOTAL	9,196,833	9,355,681
8	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(4,000)	(4,000)
12	Personal Services	158,495	164,713
	All Other	778,108	785,025
14	OTHER SPECIAL REVENUE FUNDS TOTAL	936,603	949,738
16	DISABILITY RIGHTS CENTER		
18	Disability Rights Center 0523		
20	GENERAL FUND		
	All Other	79,739	79,739
24	GENERAL FUND TOTAL	79,739	79,739
26	DISABILITY RIGHTS CENTER		
28	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	79,739	79,739
30	GENERAL FUND TOTAL	79,739	79,739
32	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
34	Administration - Econ and Comm Dev 0069		
36	GENERAL FUND		
	Positions - Legislative Count	(9,000)	(9,000)
40	Personal Services	708,440	704,486
	All Other	7,716,716	7,869,717
42	GENERAL FUND TOTAL	8,425,156	8,574,203
44	OTHER SPECIAL REVENUE FUNDS		
	All Other	68,850	70,227
48	OTHER SPECIAL REVENUE FUNDS TOTAL	68,850	70,227
50	International Commerce 0674		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND		
	Positions - Legislative Count	(1,000)	(1,000)
4	Personal Services	104,146	102,728
	All Other	579,768	591,363
6	GENERAL FUND TOTAL	<u>683,914</u>	<u>694,091</u>
8	Forum Francophone 0882		
10	GENERAL FUND		
12	All Other	15,300	15,606
14	GENERAL FUND TOTAL	<u>15,300</u>	<u>15,606</u>
16	Business Development 0585		
18	GENERAL FUND		
	Positions - Legislative Count	(15,500)	(15,500)
20	Personal Services	1,136,608	1,149,028
	All Other	893,738	896,472
22	GENERAL FUND TOTAL	<u>2,030,346</u>	<u>2,045,500</u>
24	Energy Resources - Office of 0074		
26	GENERAL FUND		
28	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	57,639	57,781
30	All Other	19,456	19,456
32	GENERAL FUND TOTAL	<u>77,095</u>	<u>77,237</u>
34	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(3,000)	(3,000)
36	Personal Services	190,571	191,447
	All Other	393,779	401,655
38	FEDERAL EXPENDITURES FUND TOTAL	<u>584,350</u>	<u>593,102</u>
40	OTHER SPECIAL REVENUE FUNDS		
42	All Other	30,000	30,000
44	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>30,000</u>	<u>30,000</u>
46	Energy Conservation Division 0736		
48	OTHER SPECIAL REVENUE FUNDS		
	All Other	150,000	160,000
50		<u>150,000</u>	<u>160,000</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS TOTAL	150,000	160,000
4	Job Retention Program 0855		
6	OTHER SPECIAL REVENUE FUNDS		
	All Other	132,100	132,100
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>132,100</u>	<u>132,100</u>
10	Maine Small Business Commission 0675		
12	GENERAL FUND		
	All Other	730,510	730,510
14	GENERAL FUND TOTAL	<u>730,510</u>	<u>730,510</u>
16	Applied Technology Development Center System 0929		
18	GENERAL FUND		
	All Other	295,800	301,716
22	GENERAL FUND TOTAL	<u>295,800</u>	<u>301,716</u>
24	Maine Biomedical Research Fund 0617		
26	GENERAL FUND		
28	All Other	1,020,000	1,040,400
30	GENERAL FUND TOTAL	<u>1,020,000</u>	<u>1,040,400</u>
32	Maine Economic Growth Council 0727		
34	GENERAL FUND		
	All Other	48,721	48,721
36	GENERAL FUND TOTAL	<u>48,721</u>	<u>48,721</u>
38	Regional Development 0792		
40	GENERAL FUND		
	All Other	84,966	86,665
42	GENERAL FUND TOTAL	<u>84,966</u>	<u>86,665</u>
44	Regional Development - SCEDC 0219		
46	GENERAL FUND		
	All Other	49,980	50,980
48		<u>49,980</u>	<u>50,980</u>
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	49,980	50,980
4	Community Development Block Grant Program 0587		
6	GENERAL FUND		
8	Positions - Legislative Count	(2,500)	(2,500)
	Personal Services	172,889	175,055
	All Other	84,143	84,855
10	GENERAL FUND TOTAL	257,032	259,910
12	OTHER SPECIAL REVENUE FUNDS		
14	All Other	1,202,000	1,262,000
16	OTHER SPECIAL REVENUE FUNDS TOTAL	1,202,000	1,262,000
18	FEDERAL BLOCK GRANT FUND		
20	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	540,432	547,328
	All Other	23,681,068	24,150,252
22	FEDERAL BLOCK GRANT FUND TOTAL	24,221,500	24,697,580
24	Economic Opportunity Program 0710		
26	OTHER SPECIAL REVENUE FUNDS		
28	All Other	126,000	126,000
30	OTHER SPECIAL REVENUE FUNDS TOTAL	126,000	126,000
32	Office of Tourism 0577		
34	OTHER SPECIAL REVENUE FUNDS		
36	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	499,540	498,792
	All Other	6,650,460	6,858,208
38	OTHER SPECIAL REVENUE FUNDS TOTAL	7,150,000	7,357,000
40	Maine State Film Commission 0590		
42	GENERAL FUND		
44	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	150,415	151,115
	All Other	32,052	32,218
46	GENERAL FUND TOTAL	182,467	183,333

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
4	DEPARTMENT SUMMARY - GENERAL FUND		
6	Positions - Legislative Count	(31,000)	(31,000)
	Personal Services	2,330,137	2,340,193
	All Other	11,571,150	11,768,679
8	GENERAL FUND TOTAL	13,901,287	14,108,872
10	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
12	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	190,571	191,447
	All Other	393,779	401,655
14	FEDERAL EXPENDITURES FUND TOTAL	584,350	593,102
16	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
18	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	499,540	498,792
	All Other	8,359,410	8,638,535
20	OTHER SPECIAL REVENUE FUNDS TOTAL	8,858,950	9,137,327
22	DEPARTMENT SUMMARY - FEDERAL BLOCK GRANT FUND		
24	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	540,432	547,328
	All Other	23,681,068	24,150,252
26	FEDERAL BLOCK GRANT FUND TOTAL	24,221,500	24,697,580
28	DEPARTMENT OF EDUCATION		
30	Education in Unorganized Territory 0220		
32	GENERAL FUND		
34	Positions - Legislative Count	(33,000)	(33,000)
	Positions - FTE Count	(35,554)	(35,554)
	Personal Services	3,648,299	3,730,288
	All Other	7,316,972	7,448,851
	Capital Expenditures	155,000	155,000
36	GENERAL FUND TOTAL	11,120,271	11,334,139
38	FEDERAL EXPENDITURES FUND		
40	Positions - Legislative Count	(2,000)	(2,000)
	Positions - FTE Count	(2,120)	(2,120)
42			
44			
46			
48			
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Personal Services	214,035	218,160
	All Other	193,199	214,157
4	FEDERAL EXPENDITURES FUND TOTAL	<u>407,234</u>	<u>432,317</u>
6	OTHER SPECIAL REVENUE FUNDS		
8	All Other	7,610	7,762
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,610</u>	<u>7,762</u>
12	Maine Learning Technology Endowment 0304		
14	GENERAL FUND		
16	All Other	0	5,705,192
18	GENERAL FUND TOTAL	<u>0</u>	<u>5,705,192</u>
20	OTHER SPECIAL REVENUE FUNDS		
22	All Other	7,532,424	7,683,074
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,532,424</u>	<u>7,683,074</u>
26	General Purpose Aid for Local Schools 0308		
28	GENERAL FUND		
30	All Other	743,280,025	766,358,586
32	GENERAL FUND TOTAL	<u>743,280,025</u>	<u>766,358,586</u>
34	Adult Education 0364		
36	GENERAL FUND		
38	All Other	4,984,959	5,081,290
40	GENERAL FUND TOTAL	<u>4,984,959</u>	<u>5,081,290</u>
42	FEDERAL EXPENDITURES FUND		
44	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	81,667	82,796
	All Other	1,738,539	1,773,311
46	FEDERAL EXPENDITURES FUND TOTAL	<u>1,820,206</u>	<u>1,856,107</u>
48	Preschool Handicapped 0449		
50	GENERAL FUND		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	83,766	84,941

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	All Other	17,588,000	19,139,000
4	GENERAL FUND TOTAL	<u>17,671,766</u>	<u>19,223,941</u>
6	FEDERAL EXPENDITURES FUND		
8	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	91,922	93,623
	All Other	4,743,483	4,838,352
10	FEDERAL EXPENDITURES FUND TOTAL	<u>4,835,405</u>	<u>4,931,975</u>
12	Educational Restructuring and Improvements 0737		
14	GENERAL FUND		
16	All Other	960,840	980,057
18	GENERAL FUND TOTAL	<u>960,840</u>	<u>980,057</u>
20	Leadership 0836		
22	GENERAL FUND		
24	Positions - Legislative Count	(11,000)	(11,000)
	Personal Services	828,125	830,966
	All Other	107,097	107,706
26	GENERAL FUND TOTAL	<u>935,222</u>	<u>938,672</u>
28	FEDERAL EXPENDITURES FUND		
30	Positions - Legislative Count	(1,500)	(1,500)
	Personal Services	104,752	105,921
	All Other	406,863	415,000
32	FEDERAL EXPENDITURES FUND TOTAL	<u>511,615</u>	<u>520,921</u>
34	OTHER SPECIAL REVENUE FUNDS		
36	All Other	33,713	34,388
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>33,713</u>	<u>34,388</u>
40	Support Systems 0837		
42	GENERAL FUND		
44	Positions - Legislative Count	(22,000)	(22,000)
	Personal Services	1,447,916	1,462,802
	All Other	1,658,269	1,686,721
46	GENERAL FUND TOTAL	<u>3,106,185</u>	<u>3,149,523</u>
48	FEDERAL EXPENDITURES FUND		
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	589,245	600,417
	All Other	26,570,699	27,102,118
4	FEDERAL EXPENDITURES FUND TOTAL	27,159,944	27,702,535
6	OTHER SPECIAL REVENUE FUNDS		
8	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	275,453	276,380
10	All Other	345,100	352,001
12	OTHER SPECIAL REVENUE FUNDS TOTAL	620,553	628,381
14	Management Information Systems 0838		
16	GENERAL FUND		
	Positions - Legislative Count	(12.000)	(12.000)
18	Personal Services	832,789	844,417
	All Other	1,387,045	1,390,966
20	Capital Expenditures	27,000	23,000
22	GENERAL FUND TOTAL	2,246,834	2,258,383
24	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(6.000)	(6.000)
26	Personal Services	432,115	437,030
	All Other	13,232,224	13,496,869
28	FEDERAL EXPENDITURES FUND TOTAL	13,664,339	13,933,899
30	Learning Systems 0839		
32	GENERAL FUND		
34	Positions - Legislative Count	(10.500)	(10.500)
	Personal Services	805,476	811,830
36	All Other	4,753,299	4,947,379
38	GENERAL FUND TOTAL	5,558,775	5,759,209
40	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(56.500)	(56.500)
42	Positions - FTE Count	(0.961)	(0.961)
	Personal Services	3,507,313	3,557,615
44	All Other	69,825,062	70,921,569
46	FEDERAL EXPENDITURES FUND TOTAL	73,332,375	74,479,184
48	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(2.000)	(2.000)
50	Personal Services	120,691	121,393

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	All Other	47,887	48,846
4	OTHER SPECIAL REVENUE FUNDS TOTAL	168,578	170,239
6	FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(2.000)	(2.000)
8	Personal Services	150,437	152,398
	All Other	53,397	54,465
10	FEDERAL BLOCK GRANT FUND TOTAL	203,834	206,863
12	Regional Services 0840		
14	GENERAL FUND		
	Positions - Legislative Count	(10.000)	(10.000)
16	Personal Services	831,903	831,423
	All Other	421,331	428,461
20	GENERAL FUND TOTAL	1,253,234	1,259,884
22	FEDERAL EXPENDITURES FUND		
	All Other	2,390,377	2,438,184
24	FEDERAL EXPENDITURES FUND TOTAL	2,390,377	2,438,184
26	Professional Development 0859		
28	GENERAL FUND		
	All Other	2,000,000	2,000,000
30	GENERAL FUND TOTAL	2,000,000	2,000,000
32	FHM - School Nurse Consultant 0949		
34	FUND FOR A HEALTHY MAINE		
	Positions - Legislative Count	(1.000)	(1.000)
36	Personal Services	80,214	79,946
	All Other	7,436	7,704
38	FUND FOR A HEALTHY MAINE TOTAL	87,650	87,650
40	Teacher Retirement 0170		
42	GENERAL FUND		
	All Other	200,792,795	211,949,218
44	GENERAL FUND TOTAL	200,792,795	211,949,218
46	Jobs for Maine's Graduates 0704		
48			
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND		
	All Other	1,536,728	1,567,463
4	GENERAL FUND TOTAL	<u>1,536,728</u>	<u>1,567,463</u>
6	Magnet Schools 0791		
8	GENERAL FUND		
	All Other	1,620,211	1,652,615
10	GENERAL FUND TOTAL	<u>1,620,211</u>	<u>1,652,615</u>
12	Retired Teachers' Health		
14	Insurance 0854		
16	GENERAL FUND		
	All Other	13,712,059	17,432,661
18	GENERAL FUND TOTAL	<u>13,712,059</u>	<u>17,432,661</u>
20	DEPARTMENT OF EDUCATION		
22	DEPARTMENT SUMMARY - GENERAL FUND		
24	Positions - Legislative Count	(99,500)	(99,500)
	Positions - FTE Count	(35,554)	(35,554)
26	Personal Services	8,478,274	8,596,667
	All Other	1,002,119,630	1,047,876,166
28	Capital Expenditures	182,000	178,000
30	GENERAL FUND TOTAL	<u>1,010,779,904</u>	<u>1,056,650,833</u>
32	DEPARTMENT SUMMARY - FEDERAL		
	EXPENDITURES FUND		
34	Positions - Legislative Count	(79,000)	(79,000)
	Positions - FTE Count	(3,081)	(3,081)
36	Personal Services	5,021,049	5,095,562
	All Other	119,100,446	121,199,560
38	FEDERAL EXPENDITURES FUND TOTAL	<u>124,121,495</u>	<u>126,295,122</u>
40	DEPARTMENT SUMMARY - OTHER SPECIAL		
42	REVENUE FUNDS		
	Positions - Legislative Count	(6,000)	(6,000)
44	Personal Services	396,144	397,773
	All Other	7,966,734	8,126,071
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>8,362,878</u>	<u>8,523,844</u>
48	DEPARTMENT SUMMARY - FUND FOR A		
50	HEALTHY MAINE		

COMMITTEE AMENDMENT

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2	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	80,214	79,946
4	All Other	7,436	7,704
6	FUND FOR A HEALTHY MAINE TOTAL	<u>87,650</u>	<u>87,650</u>
8	DEPARTMENT SUMMARY - FEDERAL BLOCK		
	GRANT FUND		
10	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	150,437	152,398
12	All Other	53,397	54,465
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>203,834</u>	<u>206,863</u>
16	STATE BOARD OF EDUCATION		
	State Board of Education 0614		
18	GENERAL FUND		
20	Personal Services	23,596	24,068
	All Other	138,472	139,054
22	GENERAL FUND TOTAL	<u>162,068</u>	<u>163,122</u>
24	STATE BOARD OF EDUCATION		
26	DEPARTMENT SUMMARY - GENERAL FUND		
28	Personal Services	23,596	24,068
	All Other	138,472	139,054
30	GENERAL FUND TOTAL	<u>162,068</u>	<u>163,122</u>
32	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
34	Land and Water Quality 0248		
36	GENERAL FUND		
38	Positions - Legislative Count	(53,000)	(53,000)
	Positions - FTE Count	(0,308)	(0,308)
40	Personal Services	3,857,178	3,922,306
	All Other	1,346,097	1,355,411
42	GENERAL FUND TOTAL	<u>5,203,275</u>	<u>5,277,717</u>
44	FEDERAL EXPENDITURES FUND		
46	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	791,939	817,233
48	All Other	416,099	424,420
50	FEDERAL EXPENDITURES FUND TOTAL	<u>1,208,038</u>	<u>1,241,653</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(12.000)	(12.000)
4	Personal Services	964,163	977,114
	All Other	814,272	830,557
6	OTHER SPECIAL REVENUE FUNDS TOTAL	1,778,435	1,807,671
8	Remediation and Waste Management 0247		
10	GENERAL FUND		
12	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	482,940	494,798
14	All Other	57,297	57,547
16	GENERAL FUND TOTAL	540,237	552,345
18	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(26.000)	(26.000)
20	Personal Services	2,024,583	2,069,518
	All Other	1,673,593	1,707,096
22	FEDERAL EXPENDITURES FUND TOTAL	3,698,176	3,776,614
24	OTHER SPECIAL REVENUE FUNDS		
26	Positions - Legislative Count	(120.000)	(120.000)
	Positions - FTE Count	(0.924)	(0.924)
28	Personal Services	8,815,873	9,009,558
	All Other	23,735,733	24,210,808
30	Capital Expenditures	293,500	241,600
	Unallocated	254,082	258,081
32	OTHER SPECIAL REVENUE FUNDS TOTAL	33,099,188	33,720,047
34	Air Quality 0250		
36	GENERAL FUND		
38	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	1,276,077	1,293,911
40	All Other	147,029	149,085
42	GENERAL FUND TOTAL	1,423,106	1,442,996
44	HIGHWAY FUND		
	All Other	36,296	36,427
46	HIGHWAY FUND TOTAL	36,296	36,427
48	Board of Environmental Protection		
50	Fund 0025		

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2	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(2.000)	(2.000)
4	Personal Services	188,936	190,627
	All Other	93,810	95,687
6	OTHER SPECIAL REVENUE FUNDS TOTAL	282,746	286,314
8	Performance Partnership Grant 0851		
10	FEDERAL EXPENDITURES FUND		
12	Positions - Legislative Count	(68.000)	(68.000)
	Positions - FTE Count	(1.392)	(1.392)
14	Personal Services	4,814,016	4,899,045
	All Other	2,516,531	2,566,862
16	FEDERAL EXPENDITURES FUND TOTAL	7,330,547	7,465,907
18	Maine Environmental Protection		
20	Fund 0421		
22	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(70.000)	(70.000)
24	Positions - FTE Count	(2.557)	(2.557)
	Personal Services	4,769,504	4,867,996
26	All Other	1,184,442	1,208,132
28	OTHER SPECIAL REVENUE FUNDS TOTAL	5,953,946	6,076,128
30	Administration - Environ		
32	Protection 0251		
34	GENERAL FUND		
	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	595,726	599,486
36	All Other	97,291	97,793
38	GENERAL FUND TOTAL	693,017	697,279
40	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(40.000)	(40.000)
42	Personal Services	2,867,142	2,924,292
	All Other	1,864,747	1,902,040
44	OTHER SPECIAL REVENUE FUNDS TOTAL	4,731,889	4,826,332
46	Administrative Service Center 0835		
48	OTHER SPECIAL REVENUE FUNDS		
50	Positions - Legislative Count	(21.000)	(21.000)

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2	Personal Services	1,138,935	1,170,491
	All Other	233,075	237,736
4	OTHER SPECIAL REVENUE FUNDS TOTAL	1,372,010	1,408,227
6	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
8	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(84,000)	(84,000)
10	Positions - FTE Count	(0,308)	(0,308)
	Personal Services	6,211,921	6,310,501
12	All Other	1,647,714	1,659,836
14	GENERAL FUND TOTAL	7,859,635	7,970,337
16	DEPARTMENT SUMMARY - HIGHWAY FUND		
	All Other	36,296	36,427
18	HIGHWAY FUND TOTAL	36,296	36,427
20	DEPARTMENT SUMMARY - FEDERAL		
22	EXPENDITURES FUND		
	Positions - Legislative Count	(106,000)	(106,000)
24	Positions - FTE Count	(1,392)	(1,392)
	Personal Services	7,630,538	7,785,796
26	All Other	4,606,223	4,698,378
28	FEDERAL EXPENDITURES FUND TOTAL	12,236,761	12,484,174
30	DEPARTMENT SUMMARY - OTHER SPECIAL		
	REVENUE FUNDS		
32	Positions - Legislative Count	(265,000)	(265,000)
	Positions - FTE Count	(3,481)	(3,481)
34	Personal Services	18,744,553	19,140,078
	All Other	27,926,079	28,484,960
36	Capital Expenditures	293,500	241,600
	Unallocated	254,082	258,081
38	OTHER SPECIAL REVENUE FUNDS TOTAL	47,218,214	48,124,719
40	COMMISSION ON GOVERNMENTAL ETHICS		
42	AND ELECTION PRACTICES		
44	Governmental Ethics and Election		
	Practices - Commission on 0414		
46	GENERAL FUND		
	Positions - Legislative Count	(3,000)	(3,000)
48	Personal Services	156,257	158,132
50	All Other	35,110	35,615

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	191,367	193,747
4	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(4,000)	(4,000)
6	Personal Services	251,104	262,385
	All Other	3,566,226	2,830,578
8	OTHER SPECIAL REVENUE FUNDS TOTAL	3,817,330	3,092,963
10	COMMISSION ON GOVERNMENTAL ETHICS		
12	AND ELECTION PRACTICES		
14	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(3,000)	(3,000)
16	Personal Services	156,257	158,132
	All Other	35,110	35,615
18	GENERAL FUND TOTAL	191,367	193,747
20	DEPARTMENT SUMMARY - OTHER SPECIAL		
22	REVENUE FUNDS		
	Positions - Legislative Count	(4,000)	(4,000)
24	Personal Services	251,104	262,385
	All Other	3,566,226	2,830,578
26	OTHER SPECIAL REVENUE FUNDS TOTAL	3,817,330	3,092,963
28	EXECUTIVE DEPARTMENT		
30	Blaine House 0072		
32	GENERAL FUND		
	Positions - Legislative Count	(6,500)	(6,500)
34	Positions - FTE Count	(0,684)	(0,684)
	Personal Services	439,703	456,019
36	All Other	68,401	69,229
38	GENERAL FUND TOTAL	508,104	525,248
40	Ombudsman Program 0103		
42	GENERAL FUND		
	All Other	127,505	127,505
44	GENERAL FUND TOTAL	127,505	127,505
46	Administration - Executive -		
	Governor's Office 0165		
48			
50			

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COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND		
	Positions - Legislative Count	(21.500)	(21.500)
	Personal Services	1,765,864	1,824,680
4	All Other	381,190	385,758
6	GENERAL FUND TOTAL	<u>2,147,054</u>	<u>2,210,438</u>
8	Land for Maine's Future Fund 0060		
10	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1.000)	(1.000)
12	Personal Services	70,177	70,075
	All Other	49,040	50,021
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>119,217</u>	<u>120,096</u>
16	Planning Office 0082		
18	GENERAL FUND		
20	Positions - Legislative Count	(20.000)	(20.000)
	Personal Services	1,592,988	1,593,996
22	All Other	1,231,018	1,248,917
24	GENERAL FUND TOTAL	<u>2,824,006</u>	<u>2,842,913</u>
26	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(26.000)	(26.000)
28	Personal Services	1,634,579	1,658,163
	All Other	3,296,231	3,362,157
30	FEDERAL EXPENDITURES FUND TOTAL	<u>4,930,810</u>	<u>5,020,320</u>
32	OTHER SPECIAL REVENUE FUNDS		
34	Positions - Legislative Count	(11.000)	(11.000)
	Personal Services	735,913	744,897
36	All Other	815,588	846,301
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,551,501</u>	<u>1,591,198</u>
40	Public Advocate 0410		
42	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(10.000)	(10.000)
44	Personal Services	1,000,490	1,009,840
46	All Other	499,876	509,873
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,500,366</u>	<u>1,519,713</u>
50	EXECUTIVE DEPARTMENT		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(48.000)	(48.000)
	Positions - FTE Count	(0.684)	(0.684)
4	Personal Services	3,798,555	3,874,695
	All Other	1,808,114	1,831,409
6	GENERAL FUND TOTAL	<u>5,606,669</u>	<u>5,706,104</u>
8	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
10	Positions - Legislative Count	(26.000)	(26.000)
12	Personal Services	1,634,579	1,658,163
	All Other	3,296,231	3,362,157
14	FEDERAL EXPENDITURES FUND TOTAL	<u>4,930,810</u>	<u>5,020,320</u>
16	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
18	Positions - Legislative Count	(22.000)	(22.000)
20	Personal Services	1,806,580	1,824,812
	All Other	1,364,504	1,406,195
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,171,084</u>	<u>3,231,007</u>
24	FINANCE AUTHORITY OF MAINE		
26	Business Development Finance 0512		
28	GENERAL FUND		
	All Other	34,405	35,093
30	GENERAL FUND TOTAL	<u>34,405</u>	<u>35,093</u>
32	Natural Resources and Marketing 0513		
34	GENERAL FUND		
	All Other	185,696	189,410
36	GENERAL FUND TOTAL	<u>185,696</u>	<u>189,410</u>
38	Student Financial Assistance Programs 0653		
40	GENERAL FUND		
	All Other	13,116,449	13,378,780
42	GENERAL FUND TOTAL	<u>13,116,449</u>	<u>13,378,780</u>
44	OTHER SPECIAL REVENUE FUNDS		
	All Other	134,000	134,000
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>134,000</u>	<u>134,000</u>
48			
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>134,000</u>	<u>134,000</u>
4	FHM - Dental Education 0951		
6	FUND FOR A HEALTHY MAINE		
	All Other	183,882	183,882
8	FUND FOR A HEALTHY MAINE TOTAL	<u>183,882</u>	<u>183,882</u>
10	FHM - Quality Child Care 0952		
12	FUND FOR A HEALTHY MAINE		
14	All Other	145,356	145,356
16	FUND FOR A HEALTHY MAINE TOTAL	<u>145,356</u>	<u>145,356</u>
18	FHM - Health Education Centers 0950		
20	FUND FOR A HEALTHY MAINE		
	All Other	100,000	100,000
22	FUND FOR A HEALTHY MAINE TOTAL	<u>100,000</u>	<u>100,000</u>
24	FINANCE AUTHORITY OF MAINE		
26	DEPARTMENT SUMMARY - GENERAL FUND		
28	All Other	13,336,550	13,603,283
30	GENERAL FUND TOTAL	<u>13,336,550</u>	<u>13,603,283</u>
32	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
34	All Other	134,000	134,000
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>134,000</u>	<u>134,000</u>
38	DEPARTMENT SUMMARY - FUND FOR A HEALTHY MAINE		
40	All Other	429,238	429,238
42	FUND FOR A HEALTHY MAINE TOTAL	<u>429,238</u>	<u>429,238</u>
44	MAINE FIRE PROTECTION SERVICES COMMISSION		
46	Maine Fire Protection Services		
48	Commission 0936		

COMMITTEE AMENDMENT

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2	GENERAL FUND		
	All Other	14,616	14,616
4	GENERAL FUND TOTAL	<u>14,616</u>	<u>14,616</u>
6	MAINE FIRE PROTECTION SERVICES COMMISSION		
8	DEPARTMENT SUMMARY - GENERAL FUND		
10	All Other	14,616	14,616
12	GENERAL FUND TOTAL	<u>14,616</u>	<u>14,616</u>
14	FOUNDATION FOR BLOOD RESEARCH		
16	Scienceworks for ME 0908		
18	GENERAL FUND		
	All Other	73,775	73,775
20	GENERAL FUND TOTAL	<u>73,775</u>	<u>73,775</u>
22	FOUNDATION FOR BLOOD RESEARCH		
24	DEPARTMENT SUMMARY - GENERAL FUND		
26	All Other	73,775	73,775
28	GENERAL FUND TOTAL	<u>73,775</u>	<u>73,775</u>
30	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
32	Governor Baxter School for the Deaf 0941		
34	GENERAL FUND		
	All Other	5,933,867	6,052,545
36	GENERAL FUND TOTAL	<u>5,933,867</u>	<u>6,052,545</u>
38	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
40	DEPARTMENT SUMMARY - GENERAL FUND		
42	All Other	5,933,867	6,052,545
44	GENERAL FUND TOTAL	<u>5,933,867</u>	<u>6,052,545</u>
46	HARNESS RACING PROMOTIONAL BOARD		
48	Harness Racing Promotional Board 0873		
50	OTHER SPECIAL REVENUE FUNDS		

COMMITTEE AMENDMENT

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2	All Other	180,000	180,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	180,000	180,000
6	HARNESS RACING PROMOTIONAL BOARD		
8	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
10	All Other	180,000	180,000
12	OTHER SPECIAL REVENUE FUNDS TOTAL	180,000	180,000
14	MAINE HEALTH DATA ORGANIZATION		
16	Maine Health Data Organization 0848		
18	FEDERAL EXPENDITURES FUND		
20	All Other	77,245	60,655
22	FEDERAL EXPENDITURES FUND TOTAL	77,245	60,655
24	OTHER SPECIAL REVENUE FUNDS		
26	Positions - Legislative Count	(8,000)	(8,000)
28	Personal Services	591,989	606,906
30	All Other	814,600	869,991
32	OTHER SPECIAL REVENUE FUNDS TOTAL	1,406,589	1,476,897
34	MAINE HEALTH DATA ORGANIZATION		
36	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
38	All Other	77,245	60,655
40	FEDERAL EXPENDITURES FUND TOTAL	77,245	60,655
42	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
44	Positions - Legislative Count	(8,000)	(8,000)
46	Personal Services	591,989	606,906
48	All Other	814,600	869,991
50	OTHER SPECIAL REVENUE FUNDS TOTAL	1,406,589	1,476,897
	MAINE HISTORIC PRESERVATION COMMISSION		
	Historic Preservation Commission 0036		
	GENERAL FUND		
	Positions - Legislative Count	(3,000)	(3,000)

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2	Personal Services	256,810	257,315
4	All Other	152,043	154,692
6	GENERAL FUND TOTAL	408,853	412,007
8	FEDERAL EXPENDITURES FUND		
10	Positions - Legislative Count	(5,000)	(5,000)
12	Personal Services	339,521	349,517
14	All Other	318,640	325,226
16	FEDERAL EXPENDITURES FUND TOTAL	658,161	674,743
18	OTHER SPECIAL REVENUE FUNDS		
20	Positions - Legislative Count	(4,000)	(4,000)
22	Positions - FTE Count	(6,731)	(6,731)
24	Personal Services	466,710	470,453
26	All Other	115,885	117,951
28	OTHER SPECIAL REVENUE FUNDS TOTAL	582,595	588,404
30	MAINE HISTORIC PRESERVATION COMMISSION		
32	DEPARTMENT SUMMARY - GENERAL FUND		
34	Positions - Legislative Count	(3,000)	(3,000)
36	Personal Services	256,810	257,315
38	All Other	152,043	154,692
40	GENERAL FUND TOTAL	408,853	412,007
42	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
44	Positions - Legislative Count	(5,000)	(5,000)
46	Personal Services	339,521	349,517
48	All Other	318,640	325,226
50	FEDERAL EXPENDITURES FUND TOTAL	658,161	674,743
	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(4,000)	(4,000)
	Positions - FTE Count	(6,731)	(6,731)
	Personal Services	466,710	470,453
	All Other	115,885	117,951
	OTHER SPECIAL REVENUE FUNDS TOTAL	582,595	588,404
	MAINE HISTORICAL SOCIETY		
	Historical Society 0037		

COMMITTEE AMENDMENT

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2	GENERAL FUND		
	All Other	61,201	61,201
4	GENERAL FUND TOTAL	<u>61,201</u>	<u>61,201</u>
6	MAINE HISTORICAL SOCIETY		
8	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	61,201	61,201
10	GENERAL FUND TOTAL	<u>61,201</u>	<u>61,201</u>
12	MAINE HOSPICE COUNCIL		
14	Maine Hospice Council 0663		
16	GENERAL FUND		
18	All Other	73,779	73,779
20	GENERAL FUND TOTAL	<u>73,779</u>	<u>73,779</u>
22	MAINE HOSPICE COUNCIL		
24	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	73,779	73,779
26	GENERAL FUND TOTAL	<u>73,779</u>	<u>73,779</u>
28	MAINE STATE HOUSING AUTHORITY		
30	Shelter Operating Subsidy 0661		
32	GENERAL FUND		
34	All Other	500,000	500,000
36	GENERAL FUND TOTAL	<u>500,000</u>	<u>500,000</u>
38	Housing Authority - State 0442		
40	OTHER SPECIAL REVENUE FUNDS		
	All Other	8,500,000	8,500,000
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>8,500,000</u>	<u>8,500,000</u>
44	Low-income Home Energy Assistance -		
46	MSHA 0708		
48	OTHER SPECIAL REVENUE FUNDS		
	All Other	510	520
50		<u>510</u>	<u>520</u>

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	510	520
4	MAINE STATE HOUSING AUTHORITY		
6	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	500,000	500,000
8	GENERAL FUND TOTAL	<u>500,000</u>	<u>500,000</u>
10	DEPARTMENT SUMMARY - OTHER SPECIAL		
12	REVENUE FUNDS		
	All Other	8,500,510	8,500,520
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>8,500,510</u>	<u>8,500,520</u>
16	MAINE HUMAN RIGHTS COMMISSION		
18	Human Rights Commission -		
	Regulation 0150		
20	GENERAL FUND		
22	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	511,304	512,470
24	All Other	47,376	47,772
26	GENERAL FUND TOTAL	<u>558,680</u>	<u>560,242</u>
28	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(4,000)	(4,000)
30	Personal Services	232,795	235,817
	All Other	67,944	69,151
32	FEDERAL EXPENDITURES FUND TOTAL	<u>300,739</u>	<u>304,968</u>
34	OTHER SPECIAL REVENUE FUNDS		
	All Other	1,071	1,093
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,071</u>	<u>1,093</u>
40	MAINE HUMAN RIGHTS COMMISSION		
42	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(8,000)	(8,000)
44	Personal Services	511,304	512,470
	All Other	47,376	47,772
46	GENERAL FUND TOTAL	<u>558,680</u>	<u>560,242</u>
48	DEPARTMENT SUMMARY - FEDERAL		
50	EXPENDITURES FUND		

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2	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	232,795	235,817
	All Other	67,944	69,151
4	FEDERAL EXPENDITURES FUND TOTAL	300,739	304,968
6	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
8	All Other	1,071	1,093
10	OTHER SPECIAL REVENUE FUNDS TOTAL	1,071	1,093
12	DEPARTMENT OF HUMAN SERVICES		
14	Office of Management and Budget 0142		
16	GENERAL FUND		
18	Positions - Legislative Count	(48.500)	(48.500)
	Personal Services	4,097,913	4,160,069
20	All Other	606,275	613,822
22	GENERAL FUND TOTAL	4,704,188	4,773,891
24	FEDERAL EXPENDITURES FUND		
26	Positions - Legislative Count	(58.000)	(58.000)
	Personal Services	3,015,521	3,058,976
28	All Other	2,938,412	2,996,746
30	FEDERAL EXPENDITURES FUND TOTAL	5,953,933	6,055,722
32	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(5.500)	(5.500)
34	Personal Services	314,948	324,654
	All Other	114,701	116,994
36	OTHER SPECIAL REVENUE FUNDS TOTAL	429,649	441,648
38	FEDERAL BLOCK GRANT FUND		
40	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	217,876	228,770
42	All Other	7,167	7,310
44	FEDERAL BLOCK GRANT FUND TOTAL	225,043	236,080
46	OMB Operations-Regional 0196		
48	GENERAL FUND		
	Positions - Legislative Count	(123.500)	(123.500)
	Personal Services	5,105,689	5,275,913
50	All Other	5,644,999	5,847,315

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COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	10,750,688	11,123,228
4	FEDERAL EXPENDITURES FUND		
6	Positions - Legislative Count	(147.000)	(147.000)
	Personal Services	4,665,785	4,786,551
8	All Other	4,240,926	4,368,816
10	FEDERAL EXPENDITURES FUND TOTAL	8,906,711	9,155,367
12	OTHER SPECIAL REVENUE FUNDS		
14	Positions - Legislative Count	(8.000)	(8.000)
	Personal Services	329,514	340,866
16	All Other	10,537	10,748
18	OTHER SPECIAL REVENUE FUNDS TOTAL	340,051	351,614
20	FEDERAL BLOCK GRANT FUND		
22	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	1,834,839	1,923,534
24	All Other	80,191	81,855
26	FEDERAL BLOCK GRANT FUND TOTAL	1,915,030	2,005,389
28	Training Programs and Employee Assistance 0493		
30	FEDERAL BLOCK GRANT FUND		
	All Other	93,335	95,202
32	FEDERAL BLOCK GRANT FUND TOTAL	93,335	95,202
34	FHM - Service Center 0957		
36	FUND FOR A HEALTHY MAINE		
38	Positions - Legislative Count	(10.000)	(10.000)
	Personal Services	581,047	595,390
40	All Other	44,853	44,928
42	FUND FOR A HEALTHY MAINE TOTAL	625,900	640,318
44	Community Services Center 0845		
46	GENERAL FUND		
	Positions - Legislative Count	(35.000)	(35.000)
	Personal Services	2,348,196	2,372,941
48	All Other	191,164	195,480
50	GENERAL FUND TOTAL	2,539,360	2,568,421

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(27,000)	(27,000)
	Personal Services	1,790,004	1,815,524
4	All Other	271,115	277,877
6	FEDERAL EXPENDITURES FUND TOTAL	2,061,119	2,093,401
8	OTHER SPECIAL REVENUE FUNDS		
	All Other	25,474	25,774
10	OTHER SPECIAL REVENUE FUNDS TOTAL	25,474	25,774
12	FEDERAL BLOCK GRANT FUND		
14	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	724,058	738,201
16	All Other	44,317	44,774
18	FEDERAL BLOCK GRANT FUND TOTAL	768,375	782,975
20	Purchased Social Services 0228		
22	GENERAL FUND		
	All Other	11,637,465	11,868,859
24	GENERAL FUND TOTAL	11,637,465	11,868,859
26	FEDERAL EXPENDITURES FUND		
28	All Other	4,041,096	4,121,898
30	FEDERAL EXPENDITURES FUND TOTAL	4,041,096	4,121,898
32	OTHER SPECIAL REVENUE FUNDS		
	All Other	271,223	276,647
34	OTHER SPECIAL REVENUE FUNDS TOTAL	271,223	276,647
36	FEDERAL BLOCK GRANT FUND		
38	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	67,549	67,668
40	All Other	9,244,559	9,429,405
42	FEDERAL BLOCK GRANT FUND TOTAL	9,312,108	9,497,073
44	FHM - Purchased Social Services 0961		
46	FUND FOR A HEALTHY MAINE		
	All Other	2,985,689	2,985,689
48	FUND FOR A HEALTHY MAINE TOTAL	2,985,689	2,985,689
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COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Head Start 0545		
4	GENERAL FUND		
	All Other	2,322,509	2,322,509
6	GENERAL FUND TOTAL	2,322,509	2,322,509
8	FEDERAL EXPENDITURES FUND		
	All Other	102,105	104,147
10	FEDERAL EXPENDITURES FUND TOTAL	102,105	104,147
12	FHM - Head Start 0959		
14	FUND FOR A HEALTHY MAINE		
	All Other	1,350,000	1,350,000
16	FUND FOR A HEALTHY MAINE TOTAL	1,350,000	1,350,000
18	Child Care Services 0563		
20	GENERAL FUND		
	All Other	517,000	517,000
22	GENERAL FUND TOTAL	517,000	517,000
24	FEDERAL BLOCK GRANT FUND		
	All Other	27,134,488	27,677,106
26	FEDERAL BLOCK GRANT FUND TOTAL	27,134,488	27,677,106
28	Child Care Food Program 0454		
30	FEDERAL EXPENDITURES FUND		
	All Other	14,614,508	14,614,508
32	FEDERAL EXPENDITURES FUND TOTAL	14,614,508	14,614,508
34	Community Services Block Grant 0716		
36	FEDERAL BLOCK GRANT FUND		
	All Other	4,543,225	4,634,091
38	FEDERAL BLOCK GRANT FUND TOTAL	4,543,225	4,634,091
40	Bureau of Child and Family Services - Central 0307		
42	GENERAL FUND		
	Positions - Legislative Count	(16,500)	(16,500)
44			
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Personal Services	1,079,391	1,102,330
	All Other	647,908	662,672
4	GENERAL FUND TOTAL	<u>1,727,299</u>	<u>1,765,002</u>
6	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	66,885	70,662
	All Other	3,208,040	3,298,792
10	FEDERAL EXPENDITURES FUND TOTAL	<u>3,274,925</u>	<u>3,369,454</u>
12	OTHER SPECIAL REVENUE FUNDS		
14	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	91,366	91,031
16	All Other	3,274,671	3,313,575
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,366,037</u>	<u>3,404,606</u>
20	Foster Care 0137		
22	GENERAL FUND		
	All Other	16,765,392	16,972,060
24	GENERAL FUND TOTAL	<u>16,765,392</u>	<u>16,972,060</u>
26	FEDERAL EXPENDITURES FUND		
28	Positions - Legislative Count	(20,000)	(20,000)
	Personal Services	1,050,129	1,080,526
30	All Other	37,755,636	38,286,200
32	FEDERAL EXPENDITURES FUND TOTAL	<u>38,805,765</u>	<u>39,366,726</u>
34	OTHER SPECIAL REVENUE FUNDS		
	All Other	4,775,800	4,853,117
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>4,775,800</u>	<u>4,853,117</u>
38	Child Welfare Services 0139		
40	GENERAL FUND		
42	Positions - Legislative Count	(19,500)	(19,500)
	Personal Services	1,161,887	1,204,122
44	All Other	53,598,216	58,017,309
46	GENERAL FUND TOTAL	<u>54,760,103</u>	<u>59,221,431</u>
48	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(23,000)	(23,000)
50	Personal Services	1,521,696	1,543,385

COMMITTEE AMENDMENT

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2	All Other	1,249,641	1,274,252
4	FEDERAL EXPENDITURES FUND TOTAL	<u>2,771,337</u>	<u>2,817,637</u>
6	OTHER SPECIAL REVENUE FUNDS		
	All Other	1,530,000	1,560,600
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,530,000</u>	<u>1,560,600</u>
10	Bureau of Child and Family Services - Regional 0452		
12	GENERAL FUND		
14	Positions - Legislative Count	(508,000)	(508,000)
	Personal Services	29,227,886	30,173,107
16	All Other	2,171,639	2,184,173
18	GENERAL FUND TOTAL	<u>31,399,525</u>	<u>32,357,280</u>
20	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(15,000)	(15,000)
22	Personal Services	823,500	860,845
	All Other	20,051	20,935
24	FEDERAL EXPENDITURES FUND TOTAL	<u>843,551</u>	<u>881,780</u>
26	Charitable Institutions - Aid to 0128		
28	GENERAL FUND		
	All Other	278,432	278,432
30	GENERAL FUND TOTAL	<u>278,432</u>	<u>278,432</u>
32	Elder and Adult Services - Bureau of 0140		
34	GENERAL FUND		
	Positions - Legislative Count	(86,000)	(86,000)
38	Personal Services	5,500,267	5,594,761
	All Other	5,721,353	5,821,084
40	GENERAL FUND TOTAL	<u>11,221,620</u>	<u>11,415,845</u>
42	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(20,500)	(20,500)
44	Personal Services	1,324,558	1,335,930
	All Other	8,038,904	8,183,659
46	FEDERAL EXPENDITURES FUND TOTAL	<u>9,363,462</u>	<u>9,519,589</u>
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COMMITTEE AMENDMENT

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2	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	65,755	69,437
4	All Other	3,203	3,287
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>68,958</u>	<u>72,724</u>
8	Long Term Care - Human Svs 0420		
10	GENERAL FUND		
	All Other	13,097,212	13,098,300
12	GENERAL FUND TOTAL	<u>13,097,212</u>	<u>13,098,300</u>
14	Congregate Housing 0211		
16	GENERAL FUND		
18	All Other	2,419,348	2,419,348
20	GENERAL FUND TOTAL	<u>2,419,348</u>	<u>2,419,348</u>
22	Disability Determination -		
	Division of 0208		
24	FEDERAL EXPENDITURES FUND		
26	Positions - Legislative Count	(65,500)	(65,500)
	Personal Services	3,865,056	3,944,473
28	All Other	3,272,349	3,337,729
30	FEDERAL EXPENDITURES FUND TOTAL	<u>7,137,405</u>	<u>7,282,202</u>
32	Cerebral Palsy Centers -		
	Grants to 0107		
34	GENERAL FUND		
36	All Other	77,507	79,057
38	GENERAL FUND TOTAL	<u>77,507</u>	<u>79,057</u>
40	Health - Bureau of 0143		
42	GENERAL FUND		
	Positions - Legislative Count	(84,500)	(84,500)
44	Personal Services	5,901,306	5,985,679
	All Other	3,250,279	3,292,678
46	GENERAL FUND TOTAL	<u>9,151,585</u>	<u>9,278,357</u>
48	FEDERAL EXPENDITURES FUND		
50	Positions - Legislative Count	(121,500)	(121,500)

COMMITTEE AMENDMENT

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2	Personal Services	7,581,149	7,783,875
	All Other	38,154,628	38,918,121
4	FEDERAL EXPENDITURES FUND TOTAL	<u>45,735,777</u>	<u>46,701,996</u>
6	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(67,000)	(67,000)
8	Positions - FTE Count	(2,500)	(2,500)
	Personal Services	4,263,915	4,356,142
10	All Other	1,409,171	1,437,452
	Capital Expenditures	394,000	402,000
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>6,067,086</u>	<u>6,195,594</u>
14	FEDERAL BLOCK GRANT FUND		
16	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	320,487	325,474
18	All Other	105,733	105,736
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>426,220</u>	<u>431,210</u>
22	GENERAL BOND FUND-ARBITRAGE		
	All Other	2,000,000	2,400,000
24	GENERAL BOND FUND-ARBITRAGE TOTAL	<u>2,000,000</u>	<u>2,400,000</u>
26	Cystic Fibrosis - Treatment of 0167		
28	GENERAL FUND		
30	All Other	5,000	5,100
32	GENERAL FUND TOTAL	<u>5,000</u>	<u>5,100</u>
34	Maternal and Child Health 0191		
36	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(1,000)	(1,000)
38	Personal Services	59,468	61,731
	All Other	763,737	779,001
40	FEDERAL EXPENDITURES FUND TOTAL	<u>823,205</u>	<u>840,732</u>
42	FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(38,000)	(38,000)
44	Personal Services	2,561,489	2,625,156
	All Other	542,858	545,231
46	FEDERAL BLOCK GRANT FUND TOTAL	<u>3,104,347</u>	<u>3,170,387</u>
48	Special Children's Services 0204		
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2	FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(17,000)	(17,000)
4	Personal Services	964,939	990,468
	All Other	106,818	106,857
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>1,071,757</u>	<u>1,097,325</u>
8	Plumbing - Control Over 0205		
10	OTHER SPECIAL REVENUE FUNDS		
12	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	421,670	428,402
14	All Other	149,306	152,242
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>570,976</u>	<u>580,644</u>
18	Dental Disease Prevention 0486		
20	FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(2,000)	(2,000)
22	Personal Services	137,794	137,999
	All Other	33,070	33,070
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>170,864</u>	<u>171,069</u>
26	Hypertension Control 0487		
28	FEDERAL BLOCK GRANT FUND		
30	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	44,550	45,077
32	All Other	25,000	25,000
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>69,550</u>	<u>70,077</u>
36	Sexually Transmitted Diseases 0496		
38	FEDERAL BLOCK GRANT FUND		
	All Other	26,490	26,490
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>26,490</u>	<u>26,490</u>
42	Tuberculosis Control Program 0497		
44	FEDERAL BLOCK GRANT FUND		
46	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	45,222	45,749
48	All Other	32,235	32,235
50	FEDERAL BLOCK GRANT FUND TOTAL	<u>77,457</u>	<u>77,984</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FHM - Bureau of Health 0953		
4	FUND FOR A HEALTHY MAINE		
	Positions - Legislative Count	(5,000)	(5,000)
6	Personal Services	292,140	303,912
	All Other	19,464,999	19,464,999
8	FUND FOR A HEALTHY MAINE TOTAL	<u>19,757,139</u>	<u>19,768,911</u>
10	Community Family Planning 0466		
12	GENERAL FUND		
	All Other	215,748	220,063
14	GENERAL FUND TOTAL	<u>215,748</u>	<u>220,063</u>
16	Rape Crisis Control 0488		
18	FEDERAL BLOCK GRANT FUND		
20	All Other	31,220	31,220
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>31,220</u>	<u>31,220</u>
24	Risk Reduction 0489		
26	FEDERAL BLOCK GRANT FUND		
28	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	256,479	262,094
30	All Other	180,331	180,331
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>436,810</u>	<u>442,425</u>
34	Maine Water Well Drilling Program 0697		
36	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
38	Personal Services	39,684	41,545
	All Other	42,253	42,736
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>81,937</u>	<u>84,281</u>
42	Drinking Water Enforcement 0728		
44	OTHER SPECIAL REVENUE FUNDS		
46	Positions - Legislative Count	(22,000)	(22,000)
	Personal Services	1,319,439	1,363,288
48	All Other	463,981	472,630
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,783,420</u>	<u>1,835,918</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Abstinence Education 0884		
4	FEDERAL BLOCK GRANT FUND		
	All Other	182,617	182,617
6			
	FEDERAL BLOCK GRANT FUND TOTAL	182,617	182,617
8	AIDS Lodging House 0518		
10	GENERAL FUND		
12	All Other	35,000	35,700
14	GENERAL FUND TOTAL	35,000	35,700
16	Bureau of Family Independence - Central 0100		
18	GENERAL FUND		
20	Positions - Legislative Count	(68,500)	(68,500)
	Personal Services	3,901,744	3,984,302
22	All Other	5,865,937	5,940,601
24	GENERAL FUND TOTAL	9,767,681	9,924,903
26	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(212,000)	(212,000)
28	Personal Services	11,481,494	11,777,003
	All Other	8,305,044	8,461,864
30	FEDERAL EXPENDITURES FUND TOTAL	19,786,538	20,238,867
32	OTHER SPECIAL REVENUE FUNDS		
34	Positions - Legislative Count	(52,000)	(52,000)
	Personal Services	2,863,453	2,933,873
36	All Other	5,401,127	5,509,379
38	OTHER SPECIAL REVENUE FUNDS TOTAL	8,264,580	8,443,252
40	FEDERAL BLOCK GRANT FUND		
	Personal Services	1,138,722	1,195,658
42	All Other	556,526	557,657
44	FEDERAL BLOCK GRANT FUND TOTAL	1,695,248	1,753,315
46	State Supplement to Federal Supplemental Security Income 0131		
48	GENERAL FUND		
50	All Other	9,500,000	9,500,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	9,500,000	9,500,000
4	Temporary Assistance for Needy Families 0138		
6	GENERAL FUND		
8	All Other	23,627,246	24,099,795
10	GENERAL FUND TOTAL	23,627,246	24,099,795
12	OTHER SPECIAL REVENUE FUNDS		
	All Other	113,970,922	116,250,358
14	OTHER SPECIAL REVENUE FUNDS TOTAL	113,970,922	116,250,358
16	FEDERAL BLOCK GRANT FUND		
18	All Other	47,172,806	47,172,806
20	FEDERAL BLOCK GRANT FUND TOTAL	47,172,806	47,172,806
22	Additional Support for Persons in Retraining and Employment 0146		
24	GENERAL FUND		
26	Positions - Legislative Count	(31,000)	(31,000)
	Personal Services	1,959,926	1,982,542
28	All Other	4,067,909	4,045,293
30	GENERAL FUND TOTAL	6,027,835	6,027,835
32	FEDERAL EXPENDITURES FUND		
	All Other	761,417	776,646
34	FEDERAL EXPENDITURES FUND TOTAL	761,417	776,646
36	FEDERAL BLOCK GRANT FUND		
38	Positions - Legislative Count	(45,500)	(45,500)
	Personal Services	2,448,106	2,493,590
40	All Other	19,797,480	19,751,996
42	FEDERAL BLOCK GRANT FUND TOTAL	22,245,586	22,245,586
44	Bureau of Family Independence - Regional 0453		
46	GENERAL FUND		
48	Positions - Legislative Count	(184,000)	(184,000)
	Personal Services	10,167,390	10,398,774
50	All Other	501,094	501,881

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2	GENERAL FUND TOTAL	10,668,484	10,900,655
4	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(189,500)	(189,500)
6	Personal Services	10,267,721	10,509,280
	All Other	248,209	253,684
8	FEDERAL EXPENDITURES FUND TOTAL	10,515,930	10,762,964
10	OTHER SPECIAL REVENUE FUNDS		
12	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	103,068	106,812
14	All Other	87,929	89,711
16	OTHER SPECIAL REVENUE FUNDS TOTAL	190,997	196,523
18	FEDERAL BLOCK GRANT FUND		
	Positions - Legislative Count	(8,000)	(8,000)
20	Personal Services	1,968,915	2,067,361
	All Other	724,082	748,565
22	FEDERAL BLOCK GRANT FUND TOTAL	2,692,997	2,815,926
24	FHM - BFI - Central 0954		
26	FUND FOR A HEALTHY MAINE		
28	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	37,024	38,658
30	All Other	902	941
32	FUND FOR A HEALTHY MAINE TOTAL	37,926	39,599
34	General Assistance - Reimbursement to Cities and Towns 0130		
36	GENERAL FUND		
38	All Other	5,118,022	5,118,022
40	GENERAL FUND TOTAL	5,118,022	5,118,022
42	FEDERAL BLOCK GRANT FUND		
	All Other	732,000	732,000
44	FEDERAL BLOCK GRANT FUND TOTAL	732,000	732,000
46	Bureau of Medical Services 0129		
48	GENERAL FUND		
50	Positions - Legislative Count	(85,000)	(85,000)

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COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Personal Services	5,095,070	5,209,528
	All Other	6,679,054	6,738,984
4	GENERAL FUND TOTAL	11,774,124	11,948,512
6	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(184,000)	(184,000)
8	Personal Services	11,058,606	11,295,532
	All Other	23,938,815	24,781,429
10	FEDERAL EXPENDITURES FUND TOTAL	34,997,421	36,076,961
12	OTHER SPECIAL REVENUE FUNDS		
14	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	293,435	305,958
16	All Other	1,104,780	1,114,836
18	OTHER SPECIAL REVENUE FUNDS TOTAL	1,398,215	1,420,794
20	FEDERAL BLOCK GRANT FUND		
	All Other	744,867	759,764
22	FEDERAL BLOCK GRANT FUND TOTAL	744,867	759,764
24	FHM - Bureau of Medical Services 0955		
26	FUND FOR A HEALTHY MAINE		
28	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	67,961	68,088
30	All Other	55,440	55,443
32	FUND FOR A HEALTHY MAINE TOTAL	123,401	123,531
34	Medical Care - Payments to Providers 0147		
36	GENERAL FUND		
38	All Other	334,621,616	363,548,762
40	GENERAL FUND TOTAL	334,621,616	363,548,762
42	FEDERAL EXPENDITURES FUND		
	All Other	856,170,017	928,195,298
44	FEDERAL EXPENDITURES FUND TOTAL	856,170,017	928,195,298
46	OTHER SPECIAL REVENUE FUNDS		
	All Other	37,175,670	40,764,904
50			

COMMITTEE AMENDMENT

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	37,175,670	40,764,904
4	FEDERAL BLOCK GRANT FUND		
	All Other	18,511,117	18,924,544
6	FEDERAL BLOCK GRANT FUND TOTAL	18,511,117	18,924,544
8	Nursing Facilities 0148		
10	GENERAL FUND		
	All Other	69,457,214	70,846,369
12	GENERAL FUND TOTAL	69,457,214	70,846,369
14	FEDERAL EXPENDITURES FUND		
16	All Other	230,784,860	231,554,111
18	FEDERAL EXPENDITURES FUND TOTAL	230,784,860	231,554,111
20	OTHER SPECIAL REVENUE FUNDS		
	All Other	10,806,220	11,150,677
22	OTHER SPECIAL REVENUE FUNDS TOTAL	10,806,220	11,150,677
24	FHM - Family Planning 0956		
26	FUND FOR A HEALTHY MAINE		
28	All Other	400,000	400,000
30	FUND FOR A HEALTHY MAINE TOTAL	400,000	400,000
32	FHM - Medical Care 0960		
34	FUND FOR A HEALTHY MAINE		
36	All Other	17,058,855	17,058,855
38	FUND FOR A HEALTHY MAINE TOTAL	17,058,855	17,058,855
40	Maine Small Business Health Coverage 0973		
42	OTHER SPECIAL REVENUE FUNDS		
	All Other	511	521
44	OTHER SPECIAL REVENUE FUNDS TOTAL	511	521
46	FHM - Donated Dental 0958		
48	FUND FOR A HEALTHY MAINE		
50	All Other	36,250	36,250

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2	FUND FOR A HEALTHY MAINE TOTAL	36,250	36,250
4	Youth in Need of Services Pilot Program 0923		
6	GENERAL FUND		
8	All Other	375,000	375,000
10	GENERAL FUND TOTAL	375,000	375,000
12	Newborn Hearing Program 0926		
14	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(2,000)	(2,000)
16	Personal Services	106,184	112,027
	All Other	61,363	62,591
18	FEDERAL EXPENDITURES FUND TOTAL	167,547	174,618
20	Maine Rx Program 0927		
22	GENERAL FUND		
24	All Other	18,000	18,000
26	GENERAL FUND TOTAL	18,000	18,000
28	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(4,000)	(4,000)
30	Personal Services	221,307	231,150
	All Other	4,866,139	4,963,589
32	OTHER SPECIAL REVENUE FUNDS TOTAL	5,087,446	5,194,739
34	Human Leukocyte Antigen Screening Fund 0076		
36	OTHER SPECIAL REVENUE FUNDS		
	All Other	51,000	52,020
40	OTHER SPECIAL REVENUE FUNDS TOTAL	51,000	52,020
42	FHM - Human Leukocyte 0962		
44	FUND FOR A HEALTHY MAINE		
46	All Other	80,000	80,000
48	FUND FOR A HEALTHY MAINE TOTAL	80,000	80,000
50	DEPARTMENT OF HUMAN SERVICES		

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2	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(1,290.000)	(1,290.000)
4	Personal Services	75,546,665	77,444,068
	All Other	579,033,538	615,183,668
6	GENERAL FUND TOTAL	654,580,203	692,627,736
8	DEPARTMENT SUMMARY - FEDERAL		
10	EXPENDITURES FUND		
	Positions - Legislative Count	(1,087.000)	(1,087.000)
12	Personal Services	58,677,756	60,036,320
	All Other	1,238,940,873	1,314,668,304
14	FEDERAL EXPENDITURES FUND TOTAL	1,297,618,629	1,374,704,624
16	DEPARTMENT SUMMARY - OTHER SPECIAL		
18	REVENUE FUNDS		
	Positions - Legislative Count	(176.500)	(176.500)
20	Positions - FTE Count	(2.500)	(2.500)
	Personal Services	10,327,554	10,593,158
22	All Other	185,534,618	192,161,797
	Capital Expenditures	394,000	402,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	196,256,172	203,156,955
26	DEPARTMENT SUMMARY - FUND FOR		
28	A HEALTHY MAINE		
	Positions - Legislative Count	(17.000)	(17.000)
30	Personal Services	978,172	1,006,048
	All Other	41,533,133	41,533,250
32	FUND FOR A HEALTHY MAINE TOTAL	42,511,305	42,539,298
34	DEPARTMENT SUMMARY - FEDERAL BLOCK		
36	GRANT FUND		
	Positions - Legislative Count	(140.500)	(140.500)
38	Personal Services	12,731,025	13,146,799
	All Other	130,652,532	131,885,862
40	FEDERAL BLOCK GRANT FUND TOTAL	143,383,557	145,032,661
42	DEPARTMENT SUMMARY - GENERAL BOND		
44	FUND-ARBITRAGE		
	All Other	2,000,000	2,400,000
46	GENERAL BOND FUND-ARBITRAGE TOTAL	2,000,000	2,400,000
48	MAINE HUMANITIES COUNCIL		
50			

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2	Humanities Council 0942		
	GENERAL FUND		
4	All Other	75,501	75,501
6	GENERAL FUND TOTAL	75,501	75,501
8	MAINE HUMANITIES COUNCIL		
10	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	75,501	75,501
12	GENERAL FUND TOTAL	75,501	75,501
14	MAINE INDIAN TRIBAL-STATE COMMISSION		
16	Maine Indian Tribal-State Commission 0554		
18	GENERAL FUND		
20	All Other	38,384	38,384
22	GENERAL FUND TOTAL	38,384	38,384
24	MAINE INDIAN TRIBAL-STATE COMMISSION		
26	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	38,384	38,384
28	GENERAL FUND TOTAL	38,384	38,384
30	DEPARTMENT OF INLAND FISHERIES		
32	AND WILDLIFE		
34	Office of the Commissioner - IF&W 0529		
36	GENERAL FUND		
	Positions - Legislative Count	(7.000)	(7.000)
38	Personal Services	522,009	521,698
	All Other	296,230	297,484
40	GENERAL FUND TOTAL	818,239	819,182
42	FEDERAL EXPENDITURES FUND		
44	Personal Services	124,914	124,829
	All Other	91,953	93,793
46	FEDERAL EXPENDITURES FUND TOTAL	216,867	218,622
48	OTHER SPECIAL REVENUE FUNDS		
50	All Other	100,510	100,520

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2	Unallocated	1,290,814	1,290,814
4	OTHER SPECIAL REVENUE FUNDS TOTAL	1,391,324	1,391,334
6	Boating Access Sites 0631		
8	FEDERAL EXPENDITURES FUND		
	All Other	40,800	41,616
10	Capital Expenditures	375,000	375,000
12	FEDERAL EXPENDITURES FUND TOTAL	415,800	416,616
14	OTHER SPECIAL REVENUE FUNDS		
	All Other	81,600	83,232
16	Capital Expenditures	465,000	465,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	546,600	548,232
20	Maine Outdoor Heritage Fund 0829		
22	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	66,686	70,033
24	All Other	1,257,340	1,282,487
26	OTHER SPECIAL REVENUE FUNDS TOTAL	1,324,026	1,352,520
28	Administrative Services - IF&W 0530		
30	GENERAL FUND		
	Positions - Legislative Count	(17,000)	(17,000)
32	Personal Services	1,027,338	1,036,519
	All Other	745,390	754,160
34	GENERAL FUND TOTAL	1,772,728	1,790,679
36	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
38	Personal Services	58,802	61,191
40	All Other	102,152	104,194
42	OTHER SPECIAL REVENUE FUNDS TOTAL	160,954	165,385
44	Licensing Services - IF&W 0531		
46	GENERAL FUND		
	Positions - Legislative Count	(22,000)	(22,000)
48	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	1,035,411	1,059,784
50	All Other	797,480	806,239

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2	GENERAL FUND TOTAL	1,832,891	1,866,023
4	FEDERAL EXPENDITURES FUND		
	All Other	71,400	72,828
6	FEDERAL EXPENDITURES FUND TOTAL	71,400	72,828
8	OTHER SPECIAL REVENUE FUNDS		
	All Other	142,800	145,656
10	OTHER SPECIAL REVENUE FUNDS TOTAL	142,800	145,656
12	Whitewater Rafting Fund 0533		
14	OTHER SPECIAL REVENUE FUNDS		
	All Other	10,200	10,404
16	Unallocated	150,000	150,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	160,200	160,404
20	Resource Management Services - IF&W 0534		
22	GENERAL FUND		
	Positions - Legislative Count	(43,000)	(43,000)
	Positions - FTE Count	(1.507)	(1.507)
24	Personal Services	1,633,185	1,650,795
	All Other	432,588	436,487
26	Capital Expenditures	46,250	29,725
28	GENERAL FUND TOTAL	2,112,023	2,117,007
30	FEDERAL EXPENDITURES FUND		
	Personal Services	1,467,819	1,482,683
32	All Other	455,602	466,933
	Capital Expenditures	138,750	89,175
34	FEDERAL EXPENDITURES FUND TOTAL	2,062,171	2,038,791
36	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(3,000)	(3,000)
38	Personal Services	165,029	169,359
	All Other	115,264	116,592
40	Capital Expenditures	9,700	0
42	OTHER SPECIAL REVENUE FUNDS TOTAL	289,993	285,951
44	Fisheries and Hatcheries Operations 0535		

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2	GENERAL FUND		
	Positions - Legislative Count	(58,000)	(58,000)
4	Positions - FTE Count	(2,308)	(2,308)
	Personal Services	2,430,980	2,476,849
6	All Other	677,846	685,228
	Capital Expenditures	92,850	96,425
8	GENERAL FUND TOTAL	<u>3,201,676</u>	<u>3,258,502</u>
10	FEDERAL EXPENDITURES FUND		
12	Personal Services	1,366,210	1,381,950
	All Other	718,386	732,753
14	Capital Expenditures	32,550	22,275
16	FEDERAL EXPENDITURES FUND TOTAL	<u>2,117,146</u>	<u>2,136,978</u>
18	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(0.500)	(0.500)
20	Personal Services	32,056	33,364
	All Other	5,610	5,722
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>37,666</u>	<u>39,086</u>
24	Endangered Nongame Operations 0536		
26	FEDERAL EXPENDITURES FUND		
28	Personal Services	745	744
	All Other	73,440	74,909
30	FEDERAL EXPENDITURES FUND TOTAL	<u>74,185</u>	<u>75,653</u>
32	OTHER SPECIAL REVENUE FUNDS		
34	Positions - Legislative Count	(8,000)	(8,000)
	Personal Services	495,803	506,841
36	All Other	131,229	133,853
	Capital Expenditures	75,000	75,000
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>702,032</u>	<u>715,694</u>
40	Waterfowl Habitat Acquisition		
42	and Management 0561		
44	OTHER SPECIAL REVENUE FUNDS		
	All Other	12,240	12,485
46	Capital Expenditures	68,000	68,000
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>80,240</u>	<u>80,485</u>
50	Public Information and Education,		

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	Division of 0729		
2	GENERAL FUND		
	Positions - Legislative Count	(13,000)	(13,000)
4	Positions - FTE Count	(5,341)	(5,341)
	Personal Services	744,669	755,649
6	All Other	469,107	470,899
8	GENERAL FUND TOTAL	<u>1,213,776</u>	<u>1,226,548</u>
10	FEDERAL EXPENDITURES FUND		
12	Personal Services	116,871	120,278
	All Other	102,000	104,040
14	FEDERAL EXPENDITURES FUND TOTAL	<u>218,871</u>	<u>224,318</u>
16	OTHER SPECIAL REVENUE FUNDS		
18	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	213,540	219,484
20	All Other	217,568	221,921
	Capital Expenditures	20,000	20,000
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>451,108</u>	<u>461,405</u>
24	Enforcement Operations - IF&W 0537		
26	GENERAL FUND		
28	Positions - Legislative Count	(135,000)	(135,000)
	Personal Services	9,900,759	10,059,771
30	All Other	2,074,887	2,114,809
	Capital Expenditures	185,100	132,100
32	GENERAL FUND TOTAL	<u>12,160,746</u>	<u>12,306,680</u>
34	FEDERAL EXPENDITURES FUND		
36	All Other	371,025	378,445
38	FEDERAL EXPENDITURES FUND TOTAL	<u>371,025</u>	<u>378,445</u>
40	OTHER SPECIAL REVENUE FUNDS		
42	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	376,528	394,672
44	All Other	91,800	93,635
	Capital Expenditures	60,000	66,000
46	Unallocated	1,068,000	1,107,984
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,596,328</u>	<u>1,662,291</u>
50	Whitewater Rafting - IF&W 0539		

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2	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	67,688	67,593
4	All Other	14,550	14,600
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>82,238</u>	<u>82,193</u>
8	ATV Safety and Educational Program 0559		
10	GENERAL FUND		
12	All Other	259,973	260,079
14	GENERAL FUND TOTAL	<u>259,973</u>	<u>260,079</u>
16	Departmentwide IF&W 0600		
18	GENERAL FUND		
	Personal Services	175,000	175,000
20	All Other	30,826	30,826
22	GENERAL FUND TOTAL	<u>205,826</u>	<u>205,826</u>
24	Support Landowners Program 0826		
26	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	893	915
28	All Other	33,784	34,461
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>34,677</u>	<u>35,376</u>
32	Sport Hunter Program 0827		
34	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	2,710	2,759
36	All Other	10,200	10,404
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>12,910</u>	<u>13,163</u>
40	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
42	DEPARTMENT SUMMARY - GENERAL FUND		
44	Positions - Legislative Count	(295,000)	(295,000)
	Positions - FTE Count	(9,464)	(9,464)
46	Personal Services	17,469,351	17,736,065
	All Other	5,784,327	5,856,211
48	Capital Expenditures	324,200	258,250
50	GENERAL FUND TOTAL	<u>23,577,878</u>	<u>23,850,526</u>

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2	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
	Personal Services	3,076,559	3,110,484
4	All Other	1,924,606	1,965,317
6	Capital Expenditures	546,300	486,450
8	FEDERAL EXPENDITURES FUND TOTAL	<u>5,547,465</u>	<u>5,562,251</u>
10	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(23,500)	(23,500)
12	Personal Services	1,479,735	1,526,211
14	All Other	2,326,847	2,370,166
	Capital Expenditures	697,700	694,000
16	Unallocated	2,508,814	2,548,798
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,013,096</u>	<u>7,139,175</u>
20	JUDICIAL DEPARTMENT		
22	Courts - Supreme, Superior and District 0063		
24	GENERAL FUND		
	Positions - Legislative Count	(464,000)	(464,000)
26	Personal Services	28,578,038	30,272,242
28	All Other	27,256,108	28,274,800
	Capital Expenditures	473,000	400,000
30	GENERAL FUND TOTAL	<u>56,307,146</u>	<u>58,947,042</u>
32	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(4,500)	(4,500)
34	Personal Services	1,881,402	2,021,816
36	All Other	642,700	651,644
38	FEDERAL EXPENDITURES FUND TOTAL	<u>2,524,102</u>	<u>2,673,460</u>
40	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(5,500)	(4,500)
42	Personal Services	400,931	422,440
44	All Other	2,723,258	2,776,922
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,124,189</u>	<u>3,199,362</u>
48	FHM - Judicial Department 0963		
50	FUND FOR A HEALTHY MAINE		
	Positions - Legislative Count	(1,000)	(1,000)

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2	Personal Services	84,131	90,243
	All Other	2,550	2,601
4	FUND FOR A HEALTHY MAINE TOTAL	86,681	92,844
6	JUDICIAL DEPARTMENT		
8	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(464,000)	(464,000)
10	Personal Services	28,578,038	30,272,242
	All Other	27,256,108	28,274,800
12	Capital Expenditures	473,000	400,000
14	GENERAL FUND TOTAL	56,307,146	58,947,042
16	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(4,500)	(4,500)
18	Personal Services	1,881,402	2,021,816
20	All Other	642,700	651,644
22	FEDERAL EXPENDITURES FUND TOTAL	2,524,102	2,673,460
24	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(5,500)	(4,500)
26	Personal Services	400,931	422,440
28	All Other	2,723,258	2,776,922
30	OTHER SPECIAL REVENUE FUNDS TOTAL	3,124,189	3,199,362
32	DEPARTMENT SUMMARY - FUND FOR A HEALTHY MAINE		
	Positions - Legislative Count	(1,000)	(1,000)
34	Personal Services	84,131	90,243
36	All Other	2,550	2,601
38	FUND FOR A HEALTHY MAINE TOTAL	86,681	92,844
40	DEPARTMENT OF LABOR		
42	Governor's Training Initiative Program 0842		
44	GENERAL FUND		
46	Personal Services	403,474	411,771
48	All Other	2,949,758	3,007,471
50	GENERAL FUND TOTAL	3,353,232	3,419,242

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2	Maine Centers for Women, Work and Community 0132		
4	GENERAL FUND		
	All Other	795,028	810,929
6	GENERAL FUND TOTAL	795,028	810,929
8	Rehabilitation Services 0799		
10	GENERAL FUND		
	Positions - Legislative Count	(19,000)	(19,000)
12	Personal Services	1,097,735	1,118,322
	All Other	6,367,119	6,491,526
14	GENERAL FUND TOTAL	7,464,854	7,609,848
16	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(104,000)	(104,000)
20	Personal Services	6,023,559	6,158,083
	All Other	10,001,615	10,201,649
22	Capital Expenditures	30,800	30,800
24	FEDERAL EXPENDITURES FUND TOTAL	16,055,974	16,390,532
26	OTHER SPECIAL REVENUE FUNDS		
	All Other	255,510	260,620
28	OTHER SPECIAL REVENUE FUNDS TOTAL	255,510	260,620
30	Employment Services Activity 0852		
32	GENERAL FUND		
	Positions - Legislative Count	(4,000)	(4,000)
34	Personal Services	1,142,627	1,167,237
36	All Other	1,014,200	1,029,745
38	GENERAL FUND TOTAL	2,156,827	2,196,982
40	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(210,500)	(210,500)
42	Positions - FTE Count	(11,615)	(11,615)
	Personal Services	11,424,705	11,778,899
44	All Other	21,959,856	22,399,056
46	Capital Expenditures	121,000	111,200
48	FEDERAL EXPENDITURES FUND TOTAL	33,505,561	34,289,155
50	OTHER SPECIAL REVENUE FUNDS		
	All Other	275,773	281,287

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	275,773	281,287
4	Administration - Bur Labor Stds 0158		
6	GENERAL FUND		
8	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	203,852	205,301
	All Other	66,192	66,278
10	GENERAL FUND TOTAL	270,044	271,579
12	FEDERAL EXPENDITURES FUND		
14	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	105,747	109,565
16	All Other	214,557	218,848
18	FEDERAL EXPENDITURES FUND TOTAL	320,304	328,413
20	OTHER SPECIAL REVENUE FUNDS		
	All Other	100,000	100,000
22	OTHER SPECIAL REVENUE FUNDS TOTAL	100,000	100,000
24	Regulation and Enforcement 0159		
26	GENERAL FUND		
28	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	755,263	763,754
30	All Other	98,810	99,046
32	GENERAL FUND TOTAL	854,073	862,800
34	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(4,000)	(4,000)
36	Personal Services	291,016	296,920
	All Other	139,044	141,826
38	Capital Expenditures	5,000	7,400
40	FEDERAL EXPENDITURES FUND TOTAL	435,060	446,146
42	Safety Education and Training Programs 0161		
44	OTHER SPECIAL REVENUE FUNDS		
46	Positions - Legislative Count	(24,000)	(24,000)
	Personal Services	1,734,999	1,775,884
48	All Other	1,177,409	1,200,957
	Capital Expenditures	37,510	37,510
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2	OTHER SPECIAL REVENUE FUNDS TOTAL	2,949,918	3,014,351
4	Occupational Safety Loan Program 0186		
6	OTHER SPECIAL REVENUE FUNDS		
8	All Other	155,000	155,000
10	OTHER SPECIAL REVENUE FUNDS TOTAL	155,000	155,000
12	Migrant and Immigrant Services 0920		
14	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(5,000)	(5,000)
16	Personal Services	304,161	310,681
	All Other	83,040	84,702
18	FEDERAL EXPENDITURES FUND TOTAL	387,201	395,383
20	Labor Relations Board 0160		
22	GENERAL FUND		
24	Positions - Legislative Count	(6,000)	(6,000)
	Personal Services	435,675	437,431
26	All Other	32,418	32,832
28	GENERAL FUND TOTAL	468,093	470,263
30	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	66,700	66,700
32	All Other	31,584	32,216
34	OTHER SPECIAL REVENUE FUNDS TOTAL	98,284	98,916
36	Employment Security Services 0245		
38	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(286,500)	(286,500)
40	Positions - FTE Count	(7,345)	(7,345)
	Personal Services	15,190,391	15,583,403
42	All Other	21,442,287	21,871,134
	Capital Expenditures	83,800	137,000
44	FEDERAL EXPENDITURES FUND TOTAL	36,716,478	37,591,537
46	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	799,299	820,145
48	All Other	1,008,708	1,028,880
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2	OTHER SPECIAL REVENUE FUNDS TOTAL	1,808,007	1,849,025
4	EMPLOYMENT SECURITY TRUST FUND		
	All Other	112,200,000	114,532,880
6	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>112,200,000</u>	<u>114,532,880</u>
8	Blind and Visually Impaired -		
10	Division for the 0126		
12	GENERAL FUND		
	Positions - Legislative Count	(9,500)	(9,500)
14	Personal Services	578,217	581,439
	All Other	2,420,003	2,467,779
16	GENERAL FUND TOTAL	<u>2,998,220</u>	<u>3,049,218</u>
18	FEDERAL EXPENDITURES FUND		
20	Positions - Legislative Count	(24,500)	(24,500)
	Personal Services	1,473,718	1,497,009
22	All Other	1,997,296	2,037,242
	Unallocated	232,958	237,292
24	FEDERAL EXPENDITURES FUND TOTAL	<u>3,703,972</u>	<u>3,771,543</u>
26	OTHER SPECIAL REVENUE FUNDS		
28	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	102,056	106,646
30	All Other	92,443	94,292
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>194,499</u>	<u>200,938</u>
34	Rehabilitation Services -		
36	Medicaid 0965		
38	GENERAL FUND		
	All Other	4,142,731	4,225,587
40	GENERAL FUND TOTAL	<u>4,142,731</u>	<u>4,225,587</u>
42	Administration - Labor 0030		
44	GENERAL FUND		
	Personal Services	256,215	262,635
46	All Other	39,319	39,657
	Capital Expenditures	1,240	2,180
48	GENERAL FUND TOTAL	<u>296,774</u>	<u>304,472</u>
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FEDERAL EXPENDITURES FUND		
	Positions - Legislative Count	(108,500)	(108,500)
4	Personal Services	6,510,140	6,636,308
	All Other	901,869	919,907
6	Capital Expenditures	43,096	37,574
8	FEDERAL EXPENDITURES FUND TOTAL	<u>7,455,105</u>	<u>7,593,789</u>
10	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	462,094	470,480
12	All Other	123,249	125,713
	Capital Expenditures	564	1,246
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>585,907</u>	<u>597,439</u>
16	DEPARTMENT OF LABOR		
18	DEPARTMENT SUMMARY - GENERAL FUND		
20	Positions - Legislative Count	(57,500)	(57,500)
	Personal Services	4,873,058	4,947,890
22	All Other	17,925,578	18,270,850
	Capital Expenditures	1,240	2,180
24	GENERAL FUND TOTAL	<u>22,799,876</u>	<u>23,220,920</u>
26	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
28	Positions - Legislative Count	(745,000)	(745,000)
	Positions - FTE Count	(18,960)	(18,960)
30	Personal Services	41,323,437	42,370,868
	All Other	56,739,564	57,874,364
32	Capital Expenditures	283,696	323,974
	Unallocated	232,958	237,292
34	FEDERAL EXPENDITURES FUND TOTAL	<u>98,579,655</u>	<u>100,806,498</u>
36	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
38	Positions - Legislative Count	(26,000)	(26,000)
	Personal Services	3,165,148	3,239,855
40	All Other	3,219,676	3,278,965
	Capital Expenditures	38,074	38,756
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>6,422,898</u>	<u>6,557,576</u>
44	DEPARTMENT SUMMARY - EMPLOYMENT SECURITY TRUST FUND		
46	All Other	112,200,000	114,532,880
48	EMPLOYMENT SECURITY TRUST		
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FUND TOTAL	112,200,000	114,532,880
4	LAW AND LEGISLATIVE REFERENCE LIBRARY		
6	Law and Legislative Reference Library 0636		
8	GENERAL FUND		
10	Positions - Legislative Count	(14,500)	(14,500)
	Personal Services	1,170,474	1,176,175
	All Other	341,803	373,578
12	GENERAL FUND TOTAL	1,512,277	1,549,753
14	LAW AND LEGISLATIVE REFERENCE LIBRARY		
16	DEPARTMENT SUMMARY - GENERAL FUND		
18	Positions - Legislative Count	(14,500)	(14,500)
	Personal Services	1,170,474	1,176,175
	All Other	341,803	373,578
22	GENERAL FUND TOTAL	1,512,277	1,549,753
24	LEGISLATURE		
26	Interstate Cooperation - Commission on 0053		
28	GENERAL FUND		
30	All Other	177,198	177,198
32	GENERAL FUND TOTAL	177,198	177,198
34	Legislature 0081		
36	GENERAL FUND		
38	Positions - Legislative Count	(143,500)	(143,500)
	Positions - FTE Count	(39,449)	(39,449)
	Personal Services	17,264,976	18,715,594
	All Other	4,729,283	5,271,838
	Capital Expenditures	68,200	25,000
42	GENERAL FUND TOTAL	22,062,459	24,012,432
44	OTHER SPECIAL REVENUE FUNDS		
46	Personal Services	220	220
	All Other	255	260
48	OTHER SPECIAL REVENUE FUNDS TOTAL	475	480
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COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Uniform State Laws - Commission on 0242		
4	GENERAL FUND		
6	All Other	27,200	27,200
8	GENERAL FUND TOTAL	27,200	27,200
10	Study Commissions - Funding 0444		
12	GENERAL FUND		
14	Personal Services	15,880	11,250
	All Other	30,600	18,750
16	GENERAL FUND TOTAL	46,480	30,000
18	FEDERAL EXPENDITURES FUND		
20	All Other	510	520
22	FEDERAL EXPENDITURES FUND TOTAL	510	520
24	OTHER SPECIAL REVENUE FUNDS		
26	Personal Services	4,180	4,180
	All Other	8,500	8,500
28	OTHER SPECIAL REVENUE FUNDS TOTAL	12,680	12,680
30	State House and Capitol Park Commission 0615		
32	GENERAL FUND		
34	All Other	67,834	67,834
36	GENERAL FUND TOTAL	67,834	67,834
38	Education Research Institute 0824		
40	GENERAL FUND		
42	All Other	150,000	150,000
44	GENERAL FUND TOTAL	150,000	150,000
46	LEGISLATURE		
48	DEPARTMENT SUMMARY - GENERAL FUND		
50	Positions - Legislative Count	(143,500)	(143,500)
	Positions - FTE Count	(39,449)	(39,449)
	Personal Services	17,280,856	18,726,844
	All Other	5,182,115	5,712,820
	Capital Expenditures	68,200	25,000

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	22,531,171	24,464,664
4	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
6	All Other	510	520
8	FEDERAL EXPENDITURES FUND TOTAL	510	520
10	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
12	Personal Services	4,400	4,400
14	All Other	8,755	8,760
16	OTHER SPECIAL REVENUE FUNDS TOTAL	13,155	13,160
18	MAINE STATE LIBRARY		
20	Statewide Library Information System 0185		
22	GENERAL FUND		
24	All Other	204,000	208,080
26	GENERAL FUND TOTAL	204,000	208,080
28	Administration - Library 0215		
30	GENERAL FUND		
32	Positions - Legislative Count	(4,000)	(4,000)
34	Personal Services	309,386	309,020
36	All Other	300,883	307,312
38	GENERAL FUND TOTAL	610,269	616,332
40	Maine State Library 0217		
42	GENERAL FUND		
44	Positions - Legislative Count	(43,000)	(43,000)
46	Personal Services	2,179,014	2,212,591
48	All Other	921,127	928,744
50	GENERAL FUND TOTAL	3,100,141	3,141,335
52	FEDERAL EXPENDITURES FUND		
54	Positions - Legislative Count	(12,000)	(12,000)
56	Personal Services	616,692	631,079
58	All Other	611,898	624,136
60	FEDERAL EXPENDITURES FUND TOTAL	1,228,590	1,255,215

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS		
4	All Other	43,191	44,055
6	OTHER SPECIAL REVENUE FUNDS TOTAL	43,191	44,055
8	Library Special Acquisitions Fund 0260		
10	GENERAL FUND		
12	All Other	500	500
14	GENERAL FUND TOTAL	500	500
16	MAINE STATE LIBRARY		
18	DEPARTMENT SUMMARY - GENERAL FUND		
20	Positions - Legislative Count	(47,000)	(47,000)
22	Personal Services	2,488,400	2,521,611
24	All Other	1,426,510	1,444,636
26	GENERAL FUND TOTAL	3,914,910	3,966,247
28	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
30	Positions - Legislative Count	(12,000)	(12,000)
32	Personal Services	616,692	631,079
34	All Other	611,898	624,136
36	FEDERAL EXPENDITURES FUND TOTAL	1,228,590	1,255,215
38	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
40	All Other	43,191	44,055
42	OTHER SPECIAL REVENUE FUNDS TOTAL	43,191	44,055
44	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT		
46	Water Treatment Plant Operators - Board of Certification 0104		
48	OTHER SPECIAL REVENUE FUNDS		
50	All Other	28,208	28,766
52	OTHER SPECIAL REVENUE FUNDS TOTAL	28,208	28,766
54	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT		

COMMITTEE AMENDMENT

2	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
4	All Other	28,208	28,766
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>28,208</u>	<u>28,766</u>
8	LOBSTER PROMOTION COUNCIL		
10	Lobster Promotion Fund 0701		
12	OTHER SPECIAL REVENUE FUNDS		
14	All Other	479,757	479,757
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>479,757</u>	<u>479,757</u>
18	LOBSTER PROMOTION COUNCIL		
20	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
22	All Other	479,757	479,757
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>479,757</u>	<u>479,757</u>
26	DEPARTMENT OF MARINE RESOURCES		
28	Bureau of Resource Management 0027		
30	GENERAL FUND		
32	Positions - Legislative Count	(34,500)	(34,500)
34	Personal Services	2,975,320	3,023,142
36	All Other	1,081,087	1,091,363
38	Capital Expenditures	77,500	58,500
40	GENERAL FUND TOTAL	<u>4,133,907</u>	<u>4,173,005</u>
42	FEDERAL EXPENDITURES FUND		
44	Positions - Legislative Count	(25,500)	(25,500)
46	Positions - FTE Count	(3,500)	(3,500)
48	Personal Services	1,135,155	1,158,297
50	All Other	283,661	289,334
	FEDERAL EXPENDITURES FUND TOTAL	<u>1,418,816</u>	<u>1,447,631</u>
	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(14,000)	(14,000)
	Positions - FTE Count	(2,500)	(2,500)
	Personal Services	921,196	945,320
	All Other	908,254	926,415
	Capital Expenditures	50,000	16,000

COMMITTEE AMENDMENT

2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,879,450</u>	<u>1,887,735</u>
4	Marine Patrol - Bureau of 0029		
6	GENERAL FUND		
8	Positions - Legislative Count	(49,000)	(49,000)
10	Personal Services	3,539,619	3,602,831
12	All Other	672,811	686,801
14	Capital Expenditures	154,000	157,000
16	GENERAL FUND TOTAL	<u>4,366,430</u>	<u>4,446,632</u>
18	FEDERAL EXPENDITURES FUND		
20	Positions - Legislative Count	(2,000)	(2,000)
22	Personal Services	133,710	137,123
24	All Other	66,206	67,530
26	FEDERAL EXPENDITURES FUND TOTAL	<u>199,916</u>	<u>204,653</u>
28	OTHER SPECIAL REVENUE FUNDS		
30	Positions - Legislative Count	(6,000)	(6,000)
32	Personal Services	414,903	424,013
34	All Other	494,473	504,345
36	Capital Expenditures	130,000	130,000
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,039,376</u>	<u>1,058,358</u>
40	Division of Community Resource Development 0043		
42	GENERAL FUND		
44	Positions - Legislative Count	(7,000)	(7,000)
46	Personal Services	505,144	510,447
48	All Other	83,377	85,024
50	GENERAL FUND TOTAL	<u>588,521</u>	<u>595,471</u>
	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	134,892	136,266
	All Other	35,155	35,857
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>170,047</u>	<u>172,123</u>
	Division of Administrative Services 0258		
	GENERAL FUND		
	Positions - Legislative Count	(17,500)	(17,500)

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2	Personal Services	1,287,199	1,289,017
	All Other	608,798	617,034
	Capital Expenditures	165,700	150,400
4	GENERAL FUND TOTAL	<u>2,061,697</u>	<u>2,056,451</u>
6	FEDERAL EXPENDITURES FUND		
8	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	245,743	254,096
10	All Other	41,991	42,830
12	FEDERAL EXPENDITURES FUND TOTAL	<u>287,734</u>	<u>296,926</u>
14	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(5,000)	(5,000)
16	Personal Services	303,443	310,698
18	All Other	251,791	256,825
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>555,234</u>	<u>567,523</u>
22	DEPARTMENT OF MARINE RESOURCES		
24	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(108,000)	(108,000)
	Personal Services	8,307,282	8,425,437
26	All Other	2,446,073	2,480,222
	Capital Expenditures	397,200	365,900
28	GENERAL FUND TOTAL	<u>11,150,555</u>	<u>11,271,559</u>
30	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
32	Positions - Legislative Count	(31,500)	(31,500)
34	Positions - FTE Count	(3,500)	(3,500)
	Personal Services	1,514,608	1,549,516
36	All Other	391,858	399,694
38	FEDERAL EXPENDITURES FUND TOTAL	<u>1,906,466</u>	<u>1,949,210</u>
40	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
42	Positions - Legislative Count	(27,000)	(27,000)
	Positions - FTE Count	(2,500)	(2,500)
44	Personal Services	1,774,434	1,816,297
	All Other	1,689,673	1,723,442
46	Capital Expenditures	180,000	146,000
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,644,107</u>	<u>3,685,739</u>
50	MAINE MARITIME ACADEMY		

COMMITTEE AMENDMENT

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2	Maritime Academy - Operations	0035		
4	GENERAL FUND			
	All Other		7,874,337	8,031,825
6	GENERAL FUND TOTAL		<u>7,874,337</u>	<u>8,031,825</u>
8	MAINE MARITIME ACADEMY			
10	DEPARTMENT SUMMARY - GENERAL FUND			
12	All Other		7,874,337	8,031,825
14	GENERAL FUND TOTAL		<u>7,874,337</u>	<u>8,031,825</u>
16	MAINE MILITARY AUTHORITY			
18	Maine Military Authority	0169		
20	MAINE MILITARY AUTHORITY ENTERPRISE FUND			
22	All Other		9,052,530	9,068,023
24	MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL		<u>9,052,530</u>	<u>9,068,023</u>
26	MAINE MILITARY AUTHORITY			
28	DEPARTMENT SUMMARY - MAINE MILITARY AUTHORITY ENTERPRISE FUND			
30	All Other		9,052,530	9,068,023
32	MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL		<u>9,052,530</u>	<u>9,068,023</u>
34	MAINE MUNICIPAL BOND BANK			
36	Maine Municipal Bond Bank - Maine Rural Water Association	0699		
38	GENERAL FUND			
	All Other		98,865	98,865
44	GENERAL FUND TOTAL		<u>98,865</u>	<u>98,865</u>
46	MAINE MUNICIPAL BOND BANK			
48	DEPARTMENT SUMMARY - GENERAL FUND			
50	All Other		98,865	98,865

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	98,865	98,865
4	MAINE STATE MUSEUM		
6	Research and Collection - Museum 0174		
8	FEDERAL EXPENDITURES FUND		
10	All Other	72,376	73,525
12	FEDERAL EXPENDITURES FUND TOTAL	72,376	73,525
14	OTHER SPECIAL REVENUE FUNDS		
16	All Other	59,163	60,346
18	OTHER SPECIAL REVENUE FUNDS TOTAL	59,163	60,346
20	Maine State Museum 0180		
22	GENERAL FUND		
24	Positions - Legislative Count	(23,500)	(23,500)
26	Positions - FTE Count	(0.693)	(0.693)
28	Personal Services	1,416,215	1,437,103
30	All Other	352,500	355,943
32	GENERAL FUND TOTAL	1,768,715	1,793,046
34	OTHER SPECIAL REVENUE FUNDS		
36	All Other	153,925	156,425
38	OTHER SPECIAL REVENUE FUNDS TOTAL	153,925	156,425
40	MAINE STATE MUSEUM		
42	DEPARTMENT SUMMARY - GENERAL FUND		
44	Positions - Legislative Count	(23,500)	(23,500)
46	Positions - FTE Count	(0.693)	(0.693)
48	Personal Services	1,416,215	1,437,103
50	All Other	352,500	355,943
	GENERAL FUND TOTAL	1,768,715	1,793,046
	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
	All Other	72,376	73,525
	FEDERAL EXPENDITURES FUND TOTAL	72,376	73,525
	DEPARTMENT SUMMARY - OTHER SPECIAL		

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2	REVENUE FUNDS		
4	All Other	213,088	216,771
6	OTHER SPECIAL REVENUE FUNDS TOTAL	213,088	216,771
8	PINE TREE LEGAL ASSISTANCE		
10	Legal Assistance 0553		
12	GENERAL FUND		
14	All Other	145,459	145,459
16	GENERAL FUND TOTAL	145,459	145,459
18	PINE TREE LEGAL ASSISTANCE		
20	DEPARTMENT SUMMARY - GENERAL FUND		
22	All Other	145,459	145,459
24	GENERAL FUND TOTAL	145,459	145,459
26	MAINE POTATO BOARD		
28	Potato Board 0429		
30	OTHER SPECIAL REVENUE FUNDS		
32	All Other	1,326,000	1,352,520
34	OTHER SPECIAL REVENUE FUNDS TOTAL	1,326,000	1,352,520
36	MAINE POTATO BOARD		
38	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
40	All Other	1,326,000	1,352,520
42	OTHER SPECIAL REVENUE FUNDS TOTAL	1,326,000	1,352,520
44	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
46	Financial Institutions - Bureau of 0093		
48	OTHER SPECIAL REVENUE FUNDS		
50	Positions - Legislative Count	(19,000)	(19,000)
	Personal Services	1,400,303	1,409,643
	All Other	769,166	735,897
	OTHER SPECIAL REVENUE FUNDS TOTAL	2,169,469	2,145,540

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2	Administrative Services - Prof & Fin Reg 0094		
4	OTHER SPECIAL REVENUE FUNDS		
6	Positions - Legislative Count	(16,000)	(16,000)
	Personal Services	1,138,615	1,149,610
	All Other	1,443,378	1,472,179
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>2,581,993</u>	<u>2,621,789</u>
10	Office of Consumer Credit Regulation 0091		
14	OTHER SPECIAL REVENUE FUNDS		
16	Positions - Legislative Count	(10,000)	(10,000)
	Personal Services	712,153	718,409
	All Other	160,887	164,053
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>873,040</u>	<u>882,462</u>
20	Insurance - Bureau of 0092		
22	OTHER SPECIAL REVENUE FUNDS		
24	Positions - Legislative Count	(79,000)	(79,000)
	Personal Services	5,464,571	5,546,770
	All Other	2,339,307	2,390,756
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,803,878</u>	<u>7,937,526</u>
30	Licensing and Enforcement 0352		
32	OTHER SPECIAL REVENUE FUNDS		
34	Positions - Legislative Count	(62,000)	(62,000)
	Personal Services	3,724,888	3,799,480
	All Other	1,992,282	2,047,427
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>5,717,170</u>	<u>5,846,907</u>
38	Office of Securities 0943		
40	OTHER SPECIAL REVENUE FUNDS		
42	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	879,232	900,222
	All Other	295,117	301,048
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,174,349</u>	<u>1,201,270</u>
48	Engineers - Board of Registration for Professional 0369		
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COMMITTEE AMENDMENT

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2	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
	Positions - FTE Count	(0,438)	(0,438)
	Personal Services	68,211	69,458
	All Other	157,001	152,083
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>225,212</u>	<u>221,541</u>
10	Nursing - Board of 0372		
12	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	404,759	407,370
	All Other	317,213	323,694
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>721,972</u>	<u>731,064</u>
18	Licensure in Medicine - Board of 0376		
20	OTHER SPECIAL REVENUE FUNDS		
22	Positions - Legislative Count	(9,000)	(9,000)
	Positions - FTE Count	(0,770)	(0,770)
	Personal Services	622,570	632,532
	All Other	489,924	499,370
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,112,494</u>	<u>1,131,902</u>
30	Osteopathic Licensure - Board of 0383		
32	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	62,905	63,548
	All Other	97,366	99,471
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>160,271</u>	<u>163,019</u>
38	Dental Examiners - Board of 0384		
40	OTHER SPECIAL REVENUE FUNDS		
42	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	101,013	103,325
	All Other	119,295	127,859
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>220,308</u>	<u>231,184</u>
48	Optometry - Board of 0385		
50	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Personal Services	37,858	38,344
	All Other	15,157	15,447
4	OTHER SPECIAL REVENUE FUNDS TOTAL	53,015	53,791
6	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
8	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
10	Positions - Legislative Count	(220,000)	(220,000)
12	Positions - FTE Count	(1,208)	(1,208)
	Personal Services	14,617,078	14,838,711
14	All Other	8,196,093	8,329,284
16	OTHER SPECIAL REVENUE FUNDS TOTAL	22,813,171	23,167,995
18	OFFICE OF PROGRAM EVALUATION AND ACCOUNTABILITY		
20	Office of Program Evaluation and Government Accountability 0976		
22	GENERAL FUND		
24	Positions - Legislative Count	(7,500)	(7,500)
26	Personal Services	708,128	754,491
	All Other	340,664	308,059
28	GENERAL FUND TOTAL	1,048,792	1,062,550
30	OFFICE OF PROGRAM EVALUATION AND ACCOUNTABILITY		
32	DEPARTMENT SUMMARY - GENERAL FUND		
34	Positions - Legislative Count	(7,500)	(7,500)
36	Personal Services	708,128	754,491
	All Other	340,664	308,059
38	GENERAL FUND TOTAL	1,048,792	1,062,550
40	STATE BOARD OF PROPERTY TAX REVIEW		
42	Property Tax Review - State Board of 0357		
44	GENERAL FUND		
46	Positions - Legislative Count	(0.500)	(0.500)
48	Personal Services	22,161	22,223
	All Other	76,301	76,468
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	98,462	98,691
4	STATE BOARD OF PROPERTY TAX REVIEW		
6	DEPARTMENT SUMMARY - GENERAL FUND		
8	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	22,161	22,223
	All Other	76,301	76,468
10	GENERAL FUND TOTAL	98,462	98,691
12	MAINE PUBLIC BROADCASTING CORPORATION		
14	Maine Public Broadcasting Corporation 0033		
16	GENERAL FUND		
18	All Other	2,340,623	2,340,623
20	GENERAL FUND TOTAL	2,340,623	2,340,623
22	MAINE PUBLIC BROADCASTING CORPORATION		
24	DEPARTMENT SUMMARY - GENERAL FUND		
26	All Other	2,340,623	2,340,623
28	GENERAL FUND TOTAL	2,340,623	2,340,623
30	DEPARTMENT OF PUBLIC SAFETY		
32	Computer Crimes 0048		
34	GENERAL FUND		
	Personal Services	60,601	0
	All Other	68,272	68,272
36	GENERAL FUND TOTAL	128,873	68,272
38	Capitol Security - Bureau of 0101		
40	GENERAL FUND		
42	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	665,718	679,075
44	All Other	45,322	45,112
46	GENERAL FUND TOTAL	711,040	725,187
48	State Police 0291		
50	GENERAL FUND		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Positions - Legislative Count	(401.000)	(401.000)
	Personal Services	14,125,946	14,374,107
	All Other	3,387,950	3,284,235
4	Capital Expenditures	924,400	858,400
6	GENERAL FUND TOTAL	18,438,296	18,516,742
8	HIGHWAY FUND		
	Personal Services	21,189,089	21,560,728
10	All Other	5,261,299	5,090,093
	Capital Expenditures	1,386,600	1,287,600
12	HIGHWAY FUND TOTAL	27,836,988	27,938,421
14	FEDERAL EXPENDITURES FUND		
16	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	78,367	82,110
18	All Other	4,036	4,117
20	FEDERAL EXPENDITURES FUND TOTAL	82,403	86,227
22	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(11.000)	(11.000)
24	Personal Services	707,595	731,822
	All Other	185,377	189,084
26	OTHER SPECIAL REVENUE FUNDS TOTAL	892,972	920,906
28	Liquor Enforcement 0293		
30	GENERAL FUND		
32	Positions - Legislative Count	(29.000)	(29.000)
	Personal Services	1,880,478	1,904,434
34	All Other	272,127	278,497
36	GENERAL FUND TOTAL	2,152,605	2,182,931
38	OTHER SPECIAL REVENUE FUNDS		
	All Other	30,600	31,211
40	OTHER SPECIAL REVENUE FUNDS TOTAL	30,600	31,211
42	Fire Marshal - Office of 0327		
44	OTHER SPECIAL REVENUE FUNDS		
46	Positions - Legislative Count	(37.500)	(37.500)
	Personal Services	2,690,000	2,399,260
48	All Other	446,956	449,777
	Capital Expenditures	270,000	0
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS TOTAL	3,406,956	2,849,037
	Motor Vehicle Inspection 0329		
4	HIGHWAY FUND		
	Positions - Legislative Count	(13.000)	(13.000)
6	Personal Services	1,030,631	1,043,241
	All Other	252,617	227,307
8	Capital Expenditures	96,000	98,000
10	HIGHWAY FUND TOTAL	1,379,248	1,368,548
12	Drug Enforcement Agency 0388		
14	GENERAL FUND		
16	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	181,209	179,789
18	All Other	783,544	798,126
20	GENERAL FUND TOTAL	964,753	977,915
22	FEDERAL EXPENDITURES FUND		
	All Other	1,668,100	1,668,756
24	FEDERAL EXPENDITURES FUND TOTAL	1,668,100	1,668,756
26	OTHER SPECIAL REVENUE FUNDS		
	All Other	81,600	81,631
28	OTHER SPECIAL REVENUE FUNDS TOTAL	81,600	81,631
30	Traffic Safety 0546		
32	HIGHWAY FUND		
	Positions - Legislative Count	(9.000)	(9.000)
34	Personal Services	855,304	864,714
	All Other	178,277	172,415
36	Capital Expenditures	14,500	52,000
38	HIGHWAY FUND TOTAL	1,048,081	1,089,129
40	Turnpike Enforcement 0547		
42	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(41.000)	(41.000)
44	Personal Services	4,066,063	4,130,834
	All Other	363,464	366,617
46	Capital Expenditures	317,600	323,600
48	OTHER SPECIAL REVENUE FUNDS TOTAL	4,747,127	4,821,051
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Licensing and Enforcement - Public Safety 0712		
4	OTHER SPECIAL REVENUE FUNDS		
6	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	991,956	999,001
8	All Other	238,383	243,110
	Capital Expenditures	64,500	0
10	OTHER SPECIAL REVENUE FUNDS TOTAL	1,294,839	1,242,111
12	Traffic Safety - Commercial Vehicle Enforcement 0715		
14	HIGHWAY FUND		
16	Positions - Legislative Count	(49,000)	(49,000)
18	Personal Services	3,954,372	4,020,491
	All Other	437,795	418,238
20	Capital Expenditures	324,000	275,000
22	HIGHWAY FUND TOTAL	4,716,167	4,713,729
24	Fingerprint and Background Information - State Expense 0930		
26	GENERAL FUND		
28	Personal Services	103,000	103,000
	All Other	289,000	289,000
30	GENERAL FUND TOTAL	392,000	392,000
32	FHM - Fire Marshal 0964		
34	FUND FOR A HEALTHY MAINE		
36	Positions - Legislative Count	(3,500)	(3,500)
	Personal Services	192,514	198,982
38	All Other	19,380	19,767
40	FUND FOR A HEALTHY MAINE TOTAL	211,894	218,749
42	Administration - Public Safety 0088		
44	GENERAL FUND		
46	Positions - Legislative Count	(7,500)	(7,500)
	Personal Services	511,691	514,441
48	All Other	43,323	44,289
50	GENERAL FUND TOTAL	555,014	558,730

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	HIGHWAY FUND		
4	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	747,165	760,272
	All Other	89,622	91,071
6	HIGHWAY FUND TOTAL	836,787	851,343
8	FEDERAL EXPENDITURES FUND		
10	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	260,228	263,836
	All Other	1,315,111	1,341,415
12	FEDERAL EXPENDITURES FUND TOTAL	1,575,339	1,605,251
14	OTHER SPECIAL REVENUE FUNDS		
16	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	273,569	276,588
18	All Other	62,077	63,205
20	OTHER SPECIAL REVENUE FUNDS TOTAL	335,646	339,793
22	Criminal Justice Academy 0290		
24	GENERAL FUND		
26	Positions - Legislative Count	(7,000)	(7,000)
	Personal Services	446,962	452,779
	All Other	346,981	347,466
28	GENERAL FUND TOTAL	793,943	800,245
30	FEDERAL EXPENDITURES FUND		
32	All Other	354,022	361,102
34	FEDERAL EXPENDITURES FUND TOTAL	354,022	361,102
36	OTHER SPECIAL REVENUE FUNDS		
38	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	287,802	292,642
	All Other	607,197	615,340
40	OTHER SPECIAL REVENUE FUNDS TOTAL	894,999	907,982
42	Highway Safety DPS 0457		
44	HIGHWAY FUND		
46	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	314,254	317,315
48	All Other	349,447	350,658
50	HIGHWAY FUND TOTAL	663,701	667,973

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	FEDERAL EXPENDITURES FUND		
	All Other	1,640,569	1,641,717
4			
	FEDERAL EXPENDITURES FUND TOTAL	<u>1,640,569</u>	<u>1,641,717</u>
6			
	OTHER SPECIAL REVENUE FUNDS		
8	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	53,336	55,293
10	All Other	290,732	296,547
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>344,068</u>	<u>351,840</u>
14	Emergency Medical Services 0485		
16	GENERAL FUND		
	Positions - Legislative Count	(6,000)	(6,000)
18	Personal Services	381,712	384,546
	All Other	896,207	898,635
20			
	GENERAL FUND TOTAL	<u>1,277,919</u>	<u>1,283,181</u>
22			
	FEDERAL EXPENDITURES FUND		
24	All Other	98,670	100,643
26			
	FEDERAL EXPENDITURES FUND TOTAL	<u>98,670</u>	<u>100,643</u>
28			
	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(1,000)	(1,000)
30	Personal Services	59,835	62,952
	All Other	20,989	21,409
32			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>80,824</u>	<u>84,361</u>
34			
	Emergency Services Communication		
36	Bureau 0790		
38			
	OTHER SPECIAL REVENUE FUNDS		
	Positions - Legislative Count	(5,000)	(5,000)
40	Personal Services	392,397	395,048
	All Other	7,292,919	7,304,161
42			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,685,316</u>	<u>7,699,209</u>
44			
	DEPARTMENT OF PUBLIC SAFETY		
46			
	DEPARTMENT SUMMARY - GENERAL FUND		
48	Positions - Legislative Count	(466,500)	(466,500)
	Personal Services	18,357,317	18,592,171
50	All Other	6,132,726	6,054,632

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Capital Expenditures	924,400	858,400
	GENERAL FUND TOTAL	<u>25,414,443</u>	<u>25,505,203</u>
4			
	DEPARTMENT SUMMARY - HIGHWAY FUND		
6	Positions - Legislative Count	(89,000)	(89,000)
	Personal Services	28,090,815	28,566,761
8	All Other	6,569,057	6,349,782
	Capital Expenditures	1,821,100	1,712,600
10			
	HIGHWAY FUND TOTAL	<u>36,480,972</u>	<u>36,629,143</u>
12			
	DEPARTMENT SUMMARY - FEDERAL		
14	EXPENDITURES FUND		
	Positions - Legislative Count	(5,000)	(5,000)
16	Personal Services	338,595	345,946
	All Other	5,080,508	5,117,750
18			
	FEDERAL EXPENDITURES FUND TOTAL	<u>5,419,103</u>	<u>5,463,696</u>
20			
	DEPARTMENT SUMMARY - OTHER SPECIAL		
22	REVENUE FUNDS		
	Positions - Legislative Count	(119,500)	(119,500)
24	Personal Services	9,522,553	9,343,440
	All Other	9,620,294	9,662,092
26	Capital Expenditures	652,100	323,600
28			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>19,794,947</u>	<u>19,329,132</u>
30			
	DEPARTMENT SUMMARY - FUND FOR A		
32	HEALTHY MAINE		
	Positions - Legislative Count	(3,500)	(3,500)
34	Personal Services	192,514	198,982
	All Other	19,380	19,767
36			
	FUND FOR A HEALTHY MAINE TOTAL	<u>211,894</u>	<u>218,749</u>
38			
	PUBLIC UTILITIES COMMISSION		
40	Public Utilities - Administrative		
	Division 0184		
42			
	OTHER SPECIAL REVENUE FUNDS		
44	Positions - Legislative Count	(60,500)	(60,500)
	Positions - FTE Count	(0,500)	(0,500)
46	Personal Services	5,367,820	5,543,916
	All Other	1,039,265	1,079,326
48			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>6,407,085</u>	<u>6,623,242</u>
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Conservation Program Fund	0967		
4	OTHER SPECIAL REVENUE FUNDS			
4	All Other		7,200,000	7,200,000
6	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>7,200,000</u>	<u>7,200,000</u>
8	Conservation Administrative Fund	0966		
10	OTHER SPECIAL REVENUE FUNDS			
12	Positions - Legislative Count		(3,000)	(3,000)
12	Personal Services		337,319	352,210
14	All Other		962,681	947,790
16	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>1,300,000</u>	<u>1,300,000</u>
18	PUBLIC UTILITIES COMMISSION			
20	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS			
22	Positions - Legislative Count		(63,500)	(63,500)
22	Positions - FTE Count		(0,500)	(0,500)
24	Personal Services		5,705,139	5,896,126
24	All Other		9,201,946	9,227,116
26	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>14,907,085</u>	<u>15,123,242</u>
28	BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM			
30	Retirement System - Retirement Allowance Fund 0085			
34	GENERAL FUND			
36	All Other		207,042	233,348
38	GENERAL FUND TOTAL		<u>207,042</u>	<u>233,348</u>
40	BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM			
42	DEPARTMENT SUMMARY - GENERAL FUND			
44	All Other		207,042	233,348
46	GENERAL FUND TOTAL		<u>207,042</u>	<u>233,348</u>
48	SACO RIVER CORRIDOR COMMISSION			
50	Saco River Corridor Commission	0322		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND			
4	All Other		53,537	53,537
6	GENERAL FUND TOTAL		<u>53,537</u>	<u>53,537</u>
8	OTHER SPECIAL REVENUE FUNDS			
10	All Other		32,130	32,773
12	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>32,130</u>	<u>32,773</u>
14	SACO RIVER CORRIDOR COMMISSION			
16	DEPARTMENT SUMMARY - GENERAL FUND			
18	All Other		53,537	53,537
20	GENERAL FUND TOTAL		<u>53,537</u>	<u>53,537</u>
22	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS			
24	All Other		32,130	32,773
26	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>32,130</u>	<u>32,773</u>
28	MAINE SCIENCE AND TECHNOLOGY FOUNDATION			
30	Maine Science and Technology Foundation 0596			
32	GENERAL FUND			
34	All Other		1,529,314	1,529,314
36	GENERAL FUND TOTAL		<u>1,529,314</u>	<u>1,529,314</u>
38	OTHER SPECIAL REVENUE FUNDS			
40	All Other		500	500
42	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>500</u>	<u>500</u>
44	MAINE SCIENCE AND TECHNOLOGY FOUNDATION			
46	DEPARTMENT SUMMARY - GENERAL FUND			
48	All Other		1,529,314	1,529,314
50	GENERAL FUND TOTAL		<u>1,529,314</u>	<u>1,529,314</u>
52	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS			
54	All Other		500	500
56	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>500</u>	<u>500</u>

COMMITTEE AMENDMENT

2	DEPARTMENT OF THE SECRETARY OF STATE		
4	Administration - Archives 0050		
6	GENERAL FUND		
8	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	794,500	806,270
	All Other	173,547	175,678
10	Capital Expenditures	48,000	8,000
12	GENERAL FUND TOTAL	1,016,047	989,948
14	FEDERAL EXPENDITURES FUND		
	Personal Services	29,438	31,028
16	All Other	2,434	2,550
18	FEDERAL EXPENDITURES FUND TOTAL	31,872	33,578
20	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	29,433	31,025
22	All Other	16,585	16,917
24	OTHER SPECIAL REVENUE FUNDS TOTAL	46,018	47,942
26	Bureau of Administrative Services and Corporations 0692		
28	GENERAL FUND		
30	Positions - Legislative Count	(43,000)	(43,000)
	Personal Services	2,355,035	2,405,710
32	All Other	860,788	785,307
	Capital Expenditures	30,920	20,560
34	GENERAL FUND TOTAL	3,246,743	3,211,577
36	OTHER SPECIAL REVENUE FUNDS		
38	Positions - Legislative Count	(2,500)	(2,500)
	Personal Services	105,325	108,637
40	All Other	12,989	13,248
42	OTHER SPECIAL REVENUE FUNDS TOTAL	118,314	121,885
44	Administration - Motor Vehicles 0077		
46	HIGHWAY FUND		
	Positions - Legislative Count	(385,000)	(385,000)
48	Positions - FTE Count	(0,308)	(0,308)
	Personal Services	19,337,695	19,753,812
50	All Other	10,940,015	11,041,428

COMMITTEE AMENDMENT

2	Capital Expenditures	276,325	238,373
4	HIGHWAY FUND TOTAL	30,554,035	31,033,613
6	FEDERAL EXPENDITURES FUND		
	All Other	475,904	485,423
8	FEDERAL EXPENDITURES FUND TOTAL	475,904	485,423
10	Municipal Excise Tax Reimbursement Fund 0871		
12	OTHER SPECIAL REVENUE FUNDS		
14	All Other	796,562	836,390
16	OTHER SPECIAL REVENUE FUNDS TOTAL	796,562	836,390
18	DEPARTMENT OF THE SECRETARY OF STATE		
20	DEPARTMENT SUMMARY - GENERAL FUND		
	Positions - Legislative Count	(57,000)	(57,000)
22	Personal Services	3,149,535	3,211,980
	All Other	1,034,335	960,985
24	Capital Expenditures	78,920	28,560
26	GENERAL FUND TOTAL	4,262,790	4,201,525
28	DEPARTMENT SUMMARY - HIGHWAY FUND		
	Positions - Legislative Count	(385,000)	(385,000)
30	Positions - FTE Count	(0,308)	(0,308)
	Personal Services	19,337,695	19,753,812
32	All Other	10,940,015	11,041,428
	Capital Expenditures	276,325	238,373
34	HIGHWAY FUND TOTAL	30,554,035	31,033,613
36	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND		
38	Personal Services	29,438	31,028
40	All Other	478,338	487,973
42	FEDERAL EXPENDITURES FUND TOTAL	507,776	519,001
44	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
46	Positions - Legislative Count	(2,500)	(2,500)
	Personal Services	134,758	139,662
48	All Other	826,136	866,555
50	OTHER SPECIAL REVENUE FUNDS TOTAL	960,894	1,006,217

COMMITTEE AMENDMENT

2	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
4	St. Croix International Waterway Commission 0576		
8	GENERAL FUND		
	All Other	24,918	24,918
10		<u>24,918</u>	<u>24,918</u>
12	GENERAL FUND TOTAL	24,918	24,918
14	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
16	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	24,918	24,918
18		<u>24,918</u>	<u>24,918</u>
20	GENERAL FUND TOTAL	24,918	24,918
22	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
24	Reserve Fund for State House Preservation and Maintenance 0975		
26	GENERAL FUND		
	All Other	800,000	800,000
28		<u>800,000</u>	<u>800,000</u>
30	GENERAL FUND TOTAL	800,000	800,000
32	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
34	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	800,000	800,000
36		<u>800,000</u>	<u>800,000</u>
38	GENERAL FUND TOTAL	800,000	800,000
40	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
42	Maine Technical College System - Board of Trustees 0556		
44	GENERAL FUND		
	All Other	43,090,330	43,952,143
46		<u>43,090,330</u>	<u>43,952,143</u>
48	GENERAL FUND TOTAL	43,090,330	43,952,143
50			

COMMITTEE AMENDMENT

2	OTHER SPECIAL REVENUE FUNDS		
	All Other	886,619	904,351
4		<u>886,619</u>	<u>904,351</u>
6	OTHER SPECIAL REVENUE FUNDS TOTAL	886,619	904,351
8	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
10	DEPARTMENT SUMMARY - GENERAL FUND		
	All Other	43,090,330	43,952,143
12		<u>43,090,330</u>	<u>43,952,143</u>
14	GENERAL FUND TOTAL	43,090,330	43,952,143
16	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	All Other	886,619	904,351
18		<u>886,619</u>	<u>904,351</u>
20	OTHER SPECIAL REVENUE FUNDS TOTAL	886,619	904,351
22	DEPARTMENT OF TRANSPORTATION		
	Urban-Rural Initiative Program 0337		
24	HIGHWAY FUND		
	All Other	23,467,490	23,861,893
26		<u>23,467,490</u>	<u>23,861,893</u>
28	HIGHWAY FUND TOTAL	23,467,490	23,861,893
30	Local Bridges 0355		
32	HIGHWAY FUND		
	Personal Services	628,268	658,132
	All Other	98,026	99,086
34	Capital Expenditures	388,471	388,471
36		<u>1,114,765</u>	<u>1,145,689</u>
38	HIGHWAY FUND TOTAL	1,114,765	1,145,689
40	FEDERAL EXPENDITURES FUND		
	Personal Services	563,396	591,177
	All Other	802,848	818,906
42	Capital Expenditures	5,000,000	5,000,000
44		<u>6,366,244</u>	<u>6,410,083</u>
46	FEDERAL EXPENDITURES FUND TOTAL	6,366,244	6,410,083
48	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	390,416	411,369
	All Other	247,860	252,817
50	Capital Expenditures	1,200,000	1,200,000
		<u>1,838,276</u>	<u>1,864,186</u>
	OTHER SPECIAL REVENUE FUNDS TOTAL	1,838,276	1,864,186

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Bond Interest - Highway	0358		
4	HIGHWAY FUND			
6	All Other		3,022,015	2,238,506
8	HIGHWAY FUND TOTAL		<u>3,022,015</u>	<u>2,238,506</u>
10	Bond Retirement - Highway	0359		
12	HIGHWAY FUND			
14	All Other		16,015,000	12,560,000
16	HIGHWAY FUND TOTAL		<u>16,015,000</u>	<u>12,560,000</u>
18	Highway and Bridge Improvement	0406		
20	GENERAL FUND			
22	Personal Services		182,352	190,085
24	GENERAL FUND TOTAL		<u>182,352</u>	<u>190,085</u>
26	HIGHWAY FUND			
28	Positions - Legislative Count		(547,000)	(547,000)
30	Positions - FTE Count		(22,538)	(22,538)
32	Personal Services		16,842,257	17,662,751
34	All Other		12,230,303	12,773,409
36	Capital Expenditures		31,640,399	32,931,845
38	HIGHWAY FUND TOTAL		<u>60,712,959</u>	<u>63,368,005</u>
40	FEDERAL EXPENDITURES FUND			
42	Personal Services		20,048,369	21,045,397
44	All Other		15,844,585	16,161,479
46	Capital Expenditures		149,030,653	149,030,653
48	FEDERAL EXPENDITURES FUND TOTAL		<u>184,923,607</u>	<u>186,237,529</u>
50	OTHER SPECIAL REVENUE FUNDS			
52	All Other		1,020,000	1,040,400
54	Capital Expenditures		7,500,000	7,500,000
56	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>8,520,000</u>	<u>8,540,400</u>
58	Collector Road Program	0505		
60	HIGHWAY FUND			
62	Personal Services		804,171	837,356
64	All Other		2,044,258	2,074,810
66	Capital Expenditures		33,985	33,985

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	HIGHWAY FUND TOTAL		<u>2,882,414</u>	<u>2,946,151</u>
4	FEDERAL EXPENDITURES FUND			
6	Personal Services		10,957	11,424
8	All Other		26,520	27,050
10	Capital Expenditures		200,000	200,000
12	FEDERAL EXPENDITURES FUND TOTAL		<u>237,477</u>	<u>238,474</u>
14	OTHER SPECIAL REVENUE FUNDS			
16	All Other		63,750	65,025
18	Capital Expenditures		62,500	62,500
20	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>126,250</u>	<u>127,525</u>
22	Administration - Aeronautics	0294		
24	GENERAL FUND			
26	All Other		366,535	368,608
28	GENERAL FUND TOTAL		<u>366,535</u>	<u>368,608</u>
30	FEDERAL EXPENDITURES FUND			
32	All Other		2,156,797	2,199,934
34	Capital Expenditures		500,000	500,000
36	FEDERAL EXPENDITURES FUND TOTAL		<u>2,656,797</u>	<u>2,699,934</u>
38	OTHER SPECIAL REVENUE FUNDS			
40	All Other		204,000	208,080
42	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>204,000</u>	<u>208,080</u>
44	Administration - Ports and Marine			
46	Transportation	0298		
48	GENERAL FUND			
50	All Other		2,849,698	3,004,982
52	GENERAL FUND TOTAL		<u>2,849,698</u>	<u>3,004,982</u>
54	FEDERAL EXPENDITURES FUND			
56	All Other		150,000	150,000
58	FEDERAL EXPENDITURES FUND TOTAL		<u>150,000</u>	<u>150,000</u>
60	Ports and Marine Transportation	0323		
62	MARINE PORTS FUND			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	All Other	101,838	103,959
4	MARINE PORTS FUND TOTAL	101,838	103,959
6	Augusta State Airport 0325		
8	AUGUSTA STATE AIRPORT FUND		
	All Other	391,814	399,960
10	AUGUSTA STATE AIRPORT FUND TOTAL	391,814	399,960
12	Island Ferry Service 0326		
14	ISLAND FERRY SERVICES FUND		
	Positions - Legislative Count	(66.500)	(66.500)
16	Positions - FTE Count	(7.391)	(7.391)
	Personal Services	4,113,801	4,320,808
18	All Other	1,921,160	1,964,561
20	ISLAND FERRY SERVICES FUND TOTAL	6,034,961	6,285,369
22	Transportation Services 0443		
24	GENERAL FUND		
	All Other	555,607	566,719
26	GENERAL FUND TOTAL	555,607	566,719
28	FEDERAL EXPENDITURES FUND		
30	Personal Services	300,592	314,740
	All Other	7,624,051	7,776,534
32	Capital Expenditures	1,000,000	1,000,000
34	FEDERAL EXPENDITURES FUND TOTAL	8,924,643	9,091,274
36	OTHER SPECIAL REVENUE FUNDS		
	Capital Expenditures	262,656	262,656
38	OTHER SPECIAL REVENUE FUNDS TOTAL	262,656	262,656
40	Van-pool Services 0451		
42	OTHER SPECIAL REVENUE FUNDS		
44	All Other	74,274	75,759
46	Capital Expenditures	70,183	70,183
48	OTHER SPECIAL REVENUE FUNDS TOTAL	144,457	145,942
50	Highway Maintenance 0330		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	HIGHWAY FUND		
	Positions - Legislative Count	(131.000)	(131.000)
4	Positions - FTE Count	(944.000)	(944.000)
	Personal Services	61,721,352	64,229,037
6	All Other	41,851,228	42,662,500
	Capital Expenditures	13,390,450	13,984,173
8	HIGHWAY FUND TOTAL	116,963,030	120,875,710
10	OTHER SPECIAL REVENUE FUNDS		
	All Other	525,350	535,857
12	Capital Expenditures	500,000	500,000
14	OTHER SPECIAL REVENUE FUNDS TOTAL	1,025,350	1,035,857
16	Traffic Service 0331		
18	HIGHWAY FUND		
	Positions - Legislative Count	(39.000)	(39.000)
20	Positions - FTE Count	(41.519)	(41.519)
	Personal Services	3,296,174	3,442,150
22	All Other	1,868,060	1,885,217
	Capital Expenditures	34,886	34,886
24	HIGHWAY FUND TOTAL	5,199,120	5,362,253
26	FEDERAL EXPENDITURES FUND		
28	Personal Services	2,336,598	2,442,380
	All Other	2,908,566	2,966,737
30	Capital Expenditures	130,000	130,000
32	FEDERAL EXPENDITURES FUND TOTAL	5,375,164	5,539,117
34	OTHER SPECIAL REVENUE FUNDS		
	All Other	306,000	312,120
36	OTHER SPECIAL REVENUE FUNDS TOTAL	306,000	312,120
38	Bridge Maintenance 0333		
40	HIGHWAY FUND		
42	Positions - Legislative Count	(20.000)	(20.000)
	Positions - FTE Count	(164.000)	(164.000)
44	Personal Services	11,111,275	11,558,074
	All Other	5,237,906	5,313,712
46	Capital Expenditures	305,000	305,000
48	HIGHWAY FUND TOTAL	16,654,181	17,176,785
50	Island Town Refunds - Highway 0334		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	HIGHWAY FUND		
	All Other	96,900	98,838
4			
	HIGHWAY FUND TOTAL	<u>96,900</u>	<u>98,838</u>
6			
	Motor Transport Service 0347		
8			
	HIGHWAY GARAGE FUND		
10	Positions - Legislative Count	(71.000)	(71.000)
	Positions - FTE Count	(169.000)	(169.000)
12	Personal Services	14,076,029	14,695,429
	All Other	16,612,279	16,957,682
14			
	HIGHWAY GARAGE FUND TOTAL	<u>30,688,308</u>	<u>31,653,111</u>
16			
	Railroad Assistance Program 0350		
18			
	GENERAL FUND		
20	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	62,625	65,408
22	All Other	138,961	138,961
24			
	GENERAL FUND TOTAL	<u>201,586</u>	<u>204,369</u>
26			
	HIGHWAY FUND		
	All Other	627,300	639,846
28			
	HIGHWAY FUND TOTAL	<u>627,300</u>	<u>639,846</u>
30			
	FEDERAL EXPENDITURES FUND		
32	Personal Services	10,658	11,128
	All Other	754,364	769,452
34			
	FEDERAL EXPENDITURES FUND TOTAL	<u>765,022</u>	<u>780,580</u>
36			
	OTHER SPECIAL REVENUE FUNDS		
38	All Other	181,020	184,640
40			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>181,020</u>	<u>184,640</u>
42			
	Administration and Planning 0339		
44			
	HIGHWAY FUND		
	Positions - Legislative Count	(166.000)	(166.000)
46	Positions - FTE Count	(0.544)	(0.544)
	Personal Services	10,524,210	11,013,355
48	All Other	5,819,672	5,905,577
	Capital Expenditures	260,000	260,000
50			

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	HIGHWAY FUND TOTAL	16,603,882	17,178,932
4			
	OTHER SPECIAL REVENUE FUNDS		
	All Other	153,000	156,060
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>153,000</u>	<u>156,060</u>
8			
	Suspense Receivable - Transportation 0344		
10			
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	509,627	530,725
12	All Other	850,668	867,681
	Capital Expenditures	153,015	153,015
14			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,513,310</u>	<u>1,551,421</u>
16			
	State Infrastructure Bank 0870		
18			
	HIGHWAY FUND		
20	All Other	12,700	6,350
22			
	HIGHWAY FUND TOTAL	<u>12,700</u>	<u>6,350</u>
24			
	OTHER SPECIAL REVENUE FUNDS		
	All Other	239,190	243,973
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>239,190</u>	<u>243,973</u>
28			
	DEPARTMENT OF TRANSPORTATION		
30			
	DEPARTMENT SUMMARY - GENERAL FUND		
32	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	244,977	255,493
34	All Other	3,910,801	4,079,270
36			
	GENERAL FUND TOTAL	<u>4,155,778</u>	<u>4,334,763</u>
38			
	DEPARTMENT SUMMARY - HIGHWAY FUND		
	Positions - Legislative Count	(903.000)	(903.000)
40	Positions - FTE Count	(1,172.601)	(1,172.601)
	Personal Services	104,927,707	109,400,855
42	All Other	112,390,858	110,119,744
	Capital Expenditures	46,053,191	47,938,360
44			
	HIGHWAY FUND TOTAL	<u>263,371,756</u>	<u>267,458,959</u>
46			
	DEPARTMENT SUMMARY - FEDERAL		
48	EXPENDITURES FUND		
	Personal Services	23,270,570	24,416,246
50	All Other	30,267,731	30,870,092

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Capital Expenditures	155,860,653	155,860,653
4	FEDERAL EXPENDITURES FUND TOTAL	209,398,954	211,146,991
6	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
8	Personal Services	900,043	942,094
	All Other	3,865,112	3,942,412
	Capital Expenditures	9,748,354	9,748,354
10	OTHER SPECIAL REVENUE FUNDS TOTAL	14,513,509	14,632,860
12	DEPARTMENT SUMMARY - HIGHWAY GARAGE FUND		
14	Positions - Legislative Count	(71.000)	(71.000)
16	Positions - FTE Count	(169.000)	(169.000)
	Personal Services	14,076,029	14,695,429
	All Other	16,612,279	16,957,682
20	HIGHWAY GARAGE FUND TOTAL	30,688,308	31,653,111
22	DEPARTMENT SUMMARY - ISLAND FERRY SERVICES FUND		
24	Positions - Legislative Count	(66.500)	(66.500)
	Positions - FTE Count	(7.391)	(7.391)
26	Personal Services	4,113,801	4,320,808
	All Other	1,921,160	1,964,561
28	ISLAND FERRY SERVICES FUND TOTAL	6,034,961	6,285,369
30	DEPARTMENT SUMMARY - AUGUSTA STATE AIRPORT FUND		
32	All Other	391,814	399,960
34	AUGUSTA STATE AIRPORT FUND TOTAL	391,814	399,960
36	DEPARTMENT SUMMARY - MARINE PORTS FUND		
38	All Other	101,838	103,959
40	MARINE PORTS FUND TOTAL	101,838	103,959
42	OFFICE OF THE TREASURER OF STATE		
44	Administration - Treasury 0022		
46	GENERAL FUND		
48	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	1,026,638	1,058,681
	All Other	317,344	319,230

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	GENERAL FUND TOTAL	1,343,982	1,377,911
4	OTHER SPECIAL REVENUE FUNDS		
6	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	46,923	49,607
	All Other	11,413	11,811
8	OTHER SPECIAL REVENUE FUNDS TOTAL	58,336	61,418
10	ABANDONED PROPERTY FUND		
12	All Other	284,950	290,781
14	ABANDONED PROPERTY FUND TOTAL	284,950	290,781
16	Debt Service - Treasury 0021		
18	GENERAL FUND		
	All Other	89,035,616	97,011,971
20	GENERAL FUND TOTAL	89,035,616	97,011,971
22	State - Municipal Revenue Sharing 0020		
24	OTHER SPECIAL REVENUE FUNDS		
26	All Other	113,794,400	120,106,998
28	OTHER SPECIAL REVENUE FUNDS TOTAL	113,794,400	120,106,998
30	Passamaquoddy Sales Tax Fund 0915		
32	OTHER SPECIAL REVENUE FUNDS		
	All Other	16,800	16,800
34	OTHER SPECIAL REVENUE FUNDS TOTAL	16,800	16,800
36	OFFICE OF THE TREASURER OF STATE		
38	DEPARTMENT SUMMARY - GENERAL FUND		
40	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	1,026,638	1,058,681
	All Other	89,352,960	97,331,201
42	GENERAL FUND TOTAL	90,379,598	98,389,882
44	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
46	Positions - Legislative Count	(1.000)	(1.000)
48	Personal Services	46,923	49,607
	All Other	113,822,613	120,135,609

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	OTHER SPECIAL REVENUE FUNDS TOTAL	113,869,536	120,185,216
4	DEPARTMENT SUMMARY - ABANDONED PROPERTY FUND		
6	All Other	284,950	290,781
8	ABANDONED PROPERTY FUND TOTAL	284,950	290,781
10	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
12	Educational and General Activities - UMS 0031		
14	GENERAL FUND		
16	All Other	178,944,146	182,573,057
18	GENERAL FUND TOTAL	178,944,146	182,573,057
20	OTHER SPECIAL REVENUE FUNDS		
22	All Other	510,000	520,200
24	OTHER SPECIAL REVENUE FUNDS TOTAL	510,000	520,200
26	Debt Service - University of Maine System 0902		
28	GENERAL FUND		
30	All Other	2,500,000	2,500,000
32	GENERAL FUND TOTAL	2,500,000	2,500,000
34	Maine Patent Program 0931		
36	GENERAL FUND		
38	All Other	306,000	312,120
40	GENERAL FUND TOTAL	306,000	312,120
42	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
44	DEPARTMENT SUMMARY - GENERAL FUND		
46	All Other	181,750,146	185,385,177
48	GENERAL FUND TOTAL	181,750,146	185,385,177
50	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
	All Other	956,137	975,260

COMMITTEE AMENDMENT

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	956,137	975,260
4	WORKERS' COMPENSATION BOARD		
6	Administration - Workers' Compensation Board 0183		
8	OTHER SPECIAL REVENUE FUNDS		
10	Positions - Legislative Count	(89,000)	(88,000)
12	Personal Services	5,814,186	5,844,618
14	All Other	1,204,831	1,274,830
16	OTHER SPECIAL REVENUE FUNDS TOTAL	7,019,017	7,119,448
18	Employment Rehabilitation Program 0195		
20	OTHER SPECIAL REVENUE FUNDS		
22	All Other	75,000	75,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	75,000	75,000
26	Workers' Compensation Board 0751		
28	OTHER SPECIAL REVENUE FUNDS		
30	Personal Services	40,000	40,000
32	All Other	28,095	28,695
34	OTHER SPECIAL REVENUE FUNDS TOTAL	68,095	68,695
36	WORKERS' COMPENSATION BOARD		
38	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS		
40	Positions - Legislative Count	(89,000)	(88,000)
42	Personal Services	5,854,186	5,884,618
44	All Other	1,307,926	1,378,525
46	OTHER SPECIAL REVENUE FUNDS TOTAL	7,162,112	7,263,143
48	FUND SUMMARY PAGE(S)		
50	General Fund	2003-04	2004-05
	Positions - Legislative Count	(6420,000)	(6420,000)
	Positions - FTE Count	(189,768)	(189,768)
	Personal Services	423,651,321	439,311,830
	All Other	2,477,111,394	2,594,281,014
	Capital Expenditures	3,915,667	3,395,165
	Unallocated	229,674	235,736

COMMITTEE AMENDMENT

2	General Fund Total	2,904,908,056	3,037,223,745
4	Highway Fund	2003-04	2004-05
4	Positions - Legislative Count	(1400.000)	(1400.000)
6	Positions - FTE Count	(1172.909)	(1172.909)
6	Personal Services	153,327,271	158,721,174
8	All Other	131,579,220	129,199,815
8	Capital Expenditures	48,150,616	49,889,333
10	Highway Fund Total	333,057,107	337,810,322
12	Federal Expenditures Fund	2003-04	2004-05
12	Positions - Legislative Count	(2272.000)	(2272.000)
14	Positions - FTE Count	(46.172)	(46.172)
16	Personal Services	158,147,438	162,482,687
16	All Other	1,490,423,717	1,570,653,948
18	Capital Expenditures	156,705,649	156,686,077
18	Unallocated	232,958	237,292
20	Federal Expenditures Fund Total	1,805,509,762	1,890,060,004
22	Fund for a Healthy Maine	2003-04	2004-05
24	Positions - Legislative Count	(23.500)	(23.500)
24	Positions - FTE Count	(0.000)	(0.000)
26	Personal Services	1,397,973	1,440,927
26	All Other	47,564,988	47,565,623
28	Fund for a Healthy Maine Total	48,962,961	49,006,550
30	Other Special Revenue Funds	2003-04	2004-05
32	Positions - Legislative Count	(2023.000)	(2021.000)
32	Positions - FTE Count	(78.044)	(78.044)
34	Personal Services	126,446,919	129,734,974
34	All Other	454,063,032	468,615,062
36	Capital Expenditures	14,246,327	13,653,106
36	Unallocated	2,762,896	2,806,879
38	Other Special Revenue Funds Total	597,519,174	614,810,021
40	Federal Block Grant Fund	2003-04	2004-05
42	Positions - Legislative Count	(168.500)	(168.500)
44	Positions - FTE Count	(0.000)	(0.000)
44	Personal Services	14,737,612	15,221,462
46	All Other	165,421,359	167,240,485
48	Federal Block Grant Fund Total	180,158,971	182,461,947
50	General Fund Bond - Arbitrage	2003-04	2004-05
50	All Other	2,000,000	2,400,000
52	General Fund Bond - Arbitrage		

COMMITTEE AMENDMENT

2	Total	2,000,000	2,400,000
4	Highway Garage Fund	2003-04	2004-05
4	Positions - Legislative Count	(71.000)	(71.000)
6	Positions - FTE Count	(169.000)	(169.000)
6	Personal Services	14,076,029	14,695,429
8	All Other	16,612,279	16,957,682
10	Highway Garage Fund Total	30,688,308	31,653,111
12	Postal, Printing & Supply Fund	2003-04	2004-05
12	Positions - Legislative Count	(54.000)	(54.000)
14	Positions - FTE Count	(0.375)	(0.375)
16	Personal Services	2,555,804	2,605,565
16	All Other	1,553,373	1,584,421
18	Highway Garage Fund Total	4,109,177	4,189,986
20	Office of Information Services	2003-04	2004-05
22	Positions - Legislative Count	(182.500)	(182.500)
24	Positions - FTE Count	(0.456)	(0.456)
26	Personal Services	13,461,538	13,628,890
26	All Other	7,893,142	7,662,567
28	Office of Information Services Total	21,354,680	21,291,457
30	Risk Management Fund	2003-04	2004-05
32	Positions - Legislative Count	(6.000)	(6.000)
34	Personal Services	407,128	415,511
34	All Other	3,542,794	3,616,455
36	Risk Management Fund Total	3,949,922	4,031,966
38	Workers Compensation Management Fund	2003-04	2004-05
40	Positions - Legislative Count	(10.000)	(10.000)
42	Personal Services	1,336,517	1,342,483
44	All Other	17,736,494	18,104,565
46	Workers Compensation Management Fund Total	19,073,011	19,447,048
48	Central Motor Pool	2003-04	2004-05
50	Positions - Legislative Count	(15.000)	(15.000)
52	Personal Services	743,469	758,266
52	All Other	4,259,312	4,347,869
54	Central Motor Pool Total	5,002,781	5,106,135
56	Real Property Lease Service Fund	2003-04	2004-05
58	Positions - Legislative Count	(3.000)	(3.000)
58	Personal Services	185,960	191,655

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2	All Other	21,279,639	20,655,601
4	Real Property Lease Service Fund Total	21,465,599	20,847,256
6	Bureau of Revenue Services Fund	2003-04	2004-05
8	All Other	336,935	165,943
10	Bureau of Revenue Services Fund Total	336,935	165,943
12	Retiree Health Insurance Fund	2003-04	2004-05
14	All Other	41,738,173	48,400,235
16	Retiree Health Insurance Fund Total	41,738,173	48,400,235
18	Accident, Sickness & Health Insurance Fund	2003-04	2004-05
20	Positions - Legislative Count	(11,000)	(11,000)
22	Positions - FTE Count	(0,360)	(0,360)
24	Personal Services	595,956	613,322
26	All Other	770,121	786,133
28	Accident, Sickness and Health Insurance Fund Total	1,366,077	1,399,455
30	Statewide Radio and Network System Reserve Fund	2003-04	2004-05
32	All Other	273,360	279,044
34	Capital Expenditures	1,800,000	1,700,000
36	Statewide Radio and Network System Reserve Fund Total	2,073,360	1,979,044
38	Island Ferry Services Fund	2003-04	2004-05
40	Positions - Legislative Count	(66,500)	(66,500)
42	Positions - FTE Count	(7,391)	(7,391)
44	Personal Services	4,113,801	4,320,808
46	All Other	1,921,160	1,964,561
48	Island Ferry Services Fund Total	6,034,961	6,285,369
50	Augusta State Airport Fund	2003-04	2004-05
	All Other	391,814	399,960
	Augusta State Airport Fund Total	391,814	399,960
	Marine Ports Fund	2003-04	2004-05
	All Other	101,838	103,959

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Marine Ports Fund Total	101,838	103,959
4	Alcoholic Beverages Fund	2003-04	2004-05
6	Positions - Legislative Count	(60,500)	(60,500)
8	Positions - FTE Count	(2,484)	(2,484)
10	Personal Services	3,141,268	3,195,926
12	All Other	2,782,385	2,878,641
14	Alcoholic Beverages Fund Total	5,923,653	6,074,567
16	Prison Industries Fund	2003-04	2004-05
18	Positions - Legislative Count	(9,000)	(9,000)
20	Personal Services	479,533	505,676
22	All Other	782,032	783,973
24	Capital Expenditures	10,000	0
26	Prison Industries Fund Total	1,271,565	1,289,649
28	Seed Potato Board Fund	2003-04	2004-05
30	Positions - Legislative Count	(9,500)	(9,500)
32	Positions - FTE Count	(13,956)	(13,956)
34	Personal Services	536,847	550,217
36	All Other	256,078	260,369
38	Seed Potato Board Fund Total	792,925	810,586
40	State Administered Fund	2003-04	2004-05
42	All Other	2,051,963	2,094,628
44	State Administered Fund Total	2,051,963	2,094,628
46	Maine Military Authority Enterprise Fund	2003-04	2004-05
48	All Other	9,052,530	9,068,023
50	Maine Military Authority Enterprise Fund Total	9,052,530	9,068,023
	State Lottery Fund	2003-04	2004-05
	Positions - Legislative Count	(28,000)	(28,000)
	Personal Services	1,580,970	1,605,790
	All Other	2,860,564	2,920,042
	State Lottery Fund Total	4,441,534	4,525,832
	Employment Security Trust Fund	2003-04	2004-05
	All Other	112,200,000	114,532,880
	Employment Security Trust Fund Total	112,200,000	114,532,880

COMMITTEE AMENDMENT

2	Abandoned Property Fund	2003-04	2004-05
	All Other	284,950	290,781
4	Abandoned Property Fund Total	284,950	290,781
6	Total All Funds	2003-04	2004-05
	Positions - Legislative Count	(12833.000)	(12831.000)
8	Positions - FTE Count	(1680.915)	(1680.915)
	Personal Services	920,923,354	951,342,592
10	All Other	5,016,844,646	5,237,814,279
	Capital Expenditures	224,828,259	225,323,681
12	Unallocated	3,225,528	3,279,907
14	Total All Funds	6,165,821,787	6,417,760,459

PART B

Sec. B-1. Supplemental appropriations and allocations. There are appropriated and allocated from various funds for the fiscal years ending June 30, 2004 and June 30, 2005, to the departments listed, the following sums.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accounts and Control - Bureau of 0056

Initiative: Eliminates 2 Clerk II positions and one Account Clerk II position to maintain program costs within available resources.

32	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-3.000)	(-3.000)
34	Personal Services	(99,008)	(103,867)
36	GENERAL FUND TOTAL	(99,008)	(103,867)

Financial and Personnel Services - Division of 0713

Initiative: Provides for the transfer of one Chief Accountant position, 2 Staff Accountant positions, one Accountant I position, one Accounting Technician position, and a Personnel Assistant position to the Division of Financial and Personnel Services from the Department of Education along with Personal Services and All Other to support these positions.

46	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(6.000)	(6.000)
48	Personal Services	355,337	358,236

2	All Other	59,000	56,000
4	GENERAL FUND TOTAL	414,337	414,236

Financial and Personnel Services - Division of 0713

Initiative: Provides for the transfer of 2 Staff Accountant positions and one Accounting Technician position to the Division of Financial and Personnel Services from the Department of Education along with allocations in Personal Services and All Other to support these positions.

14	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	161,759	164,371
16	All Other	19,400	18,900

18	OTHER SPECIAL REVENUE FUNDS TOTAL	181,159	183,271
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Administration - Human Resources 0038

Initiative: Transfers one Public Service Coordinator I position and allocates 15 biweekly hours of one Public Service Coordinator I position to the Human Resources Other Special Revenue Funds account within the Department of Administrative and Financial Services.

28	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1.000)	(-1.000)
30	Personal Services	(79,621)	(80,569)

32	GENERAL FUND TOTAL	(79,621)	(80,569)
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34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(1.000)	(1.000)
36	Personal Services	79,621	80,569

38	OTHER SPECIAL REVENUE FUNDS TOTAL	79,621	80,569
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Administration - Human Resources 0038

Initiative: Appropriates funds to provide assistance within existing programs to employees who are laid off as a result of the reduction in the state government workforce. The assistance may include, but is not limited to, retraining, career planning and assistance in obtaining other employment and may be provided before or after an employee leaves state employment. These funds carry forward until June 30, 2005.

50	GENERAL FUND	2003-04	2004-05
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COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	All Other	150,000	0
4	GENERAL FUND TOTAL	150,000	0
6	Public Improvements - Planning/Construction - Admin 0057		
8	Initiative: Eliminates one Clerk Typist III position to maintain program costs within available resources.		
10	GENERAL FUND	2003-04	2004-05
12	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(43,872)	(46,396)
14	GENERAL FUND TOTAL	(43,872)	(46,396)
16	Capital Construction/Repairs/Improvements - Admin 0059		
18	Initiative: Reduces funding for major repairs and capital construction projects to stay within available resources.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(3,261,986)	(3,261,986)
24	GENERAL FUND TOTAL	(3,261,986)	(3,261,986)
26	Capital Construction/Repairs/Improvements - Admin 0059		
28	Initiative: Provides for the deappropriation of funds to achieve savings. Funding for capital projects will be secured through the Maine Governmental Facilities Authority.		
30	GENERAL FUND	2003-04	2004-05
32	All Other	(3,261,985)	(3,261,985)
34	GENERAL FUND TOTAL	(3,261,985)	(3,261,985)
36	Buildings and Grounds Operations 0080		
38	Initiative: Eliminates one Clerk Typist II position, one Stores Clerk position, one Custodial Worker I position, one Mason position and one Director of Housekeeping position and reduces All Other expenditures to maintain program costs within available resources.		
40	GENERAL FUND	2003-04	2004-05
42	Positions - Legislative Count	(-5,000)	(-5,000)
	Personal Services	(229,202)	(242,181)
44	All Other	(100,000)	(150,000)
46	GENERAL FUND TOTAL	(329,202)	(392,181)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Purchases - Division of 0007		
4	Initiative: Eliminates one part-time Procurement and Contracting Specialist position to maintain program costs within available resources.		
6	GENERAL FUND	2003-04	2004-05
8	Positions - Legislative Count	(-0.500)	(-0.500)
10	Personal Services	(16,683)	(17,383)
12	GENERAL FUND TOTAL	(16,683)	(17,383)
14	Departments and Agencies-Statewide 0016		
16	Initiative: Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.		
18	GENERAL FUND	2003-04	2004-05
20	Personal Services	(1,986,696)	(4,498,662)
22	GENERAL FUND TOTAL	(1,986,696)	(4,498,662)
24	HIGHWAY FUND - (Informational)	2003-04	2004-05
26	Personal Services	(830,695)	(1,885,813)
28	HIGHWAY FUND TOTAL	(830,695)	(1,885,813)
30	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
32	Personal Services	(579,893)	(1,291,632)
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(579,893)	(1,291,632)
36	Departments and Agencies-Statewide 0016		
38	Initiative: Deappropriates and deallocates funds from increasing the attrition rate by .8%.		
40	GENERAL FUND	2003-04	2004-05
42	Personal Services	(2,162,618)	(2,151,314)
44	GENERAL FUND TOTAL	(2,162,618)	(2,151,314)
46	HIGHWAY FUND - (Informational)	2003-04	2004-05
48	Personal Services	(762,832)	(763,955)
50	HIGHWAY FUND TOTAL	(762,832)	(763,955)
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Personal Services	(672,412)	(662,134)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(672,412)	(662,134)
6	Departments and Agencies-Statewide 0016		
8	Initiative: Deappropriates and deallocates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.		
10	GENERAL FUND	2003-04	2004-05
12	Personal Services	(8,155,511)	(8,486,442)
14	GENERAL FUND TOTAL	(8,155,511)	(8,486,442)
16	HIGHWAY FUND - (Informational)	2003-04	2004-05
18	Personal Services	(3,042,448)	(3,133,961)
20	HIGHWAY FUND TOTAL	(3,042,448)	(3,133,961)
22	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
24	Personal Services	(2,449,530)	(2,521,069)
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(2,449,530)	(2,521,069)
28	Departments and Agencies-Statewide 0016		
30	Initiative: Deappropriates and deallocates funds to reflect savings from postponing merit increases for the fiscal years 2003-04 and 2004-05. These savings may be replaced by other Personal Services savings by agreement of the State and the unions.		
32	GENERAL FUND	2003-04	2004-05
34	Personal Services	(1,724,394)	(4,434,662)
36	GENERAL FUND TOTAL	(1,724,394)	(4,434,662)
38	HIGHWAY FUND - (Informational)	2003-04	2004-05
40	Personal Services	(254,037)	(729,520)
42	HIGHWAY FUND TOTAL	(254,037)	(729,520)
44	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
46	Personal Services	(471,048)	(1,246,951)
48	OTHER SPECIAL REVENUE FUNDS TOTAL	(471,048)	(1,246,951)
50	Departments and Agencies-Statewide 0016		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 973, L.D. 1319

2	Initiative: Deappropriates funds from savings associated with postponing excess contributions for retiree health insurance for the FY 2004-2005 biennium.		
4	GENERAL FUND	2003-04	2004-05
6	Personal Services	(6,006,667)	(3,944,379)
8	GENERAL FUND TOTAL	(6,006,667)	(3,944,379)
10	Departments and Agencies-Statewide 0016		
12	Initiative: Deappropriates funds through reductions in All Other.		
14	GENERAL FUND	2003-04	2004-05
16	All Other	(2,544,000)	(2,544,000)
18	GENERAL FUND TOTAL	(2,544,000)	(2,544,000)
20	Departments and Agencies-Statewide 0016		
22	Initiative: Deappropriates funds associated with the merger of the Department of Behavioral and Developmental Services and the Department of Human Services in accordance with Part K.		
24	GENERAL FUND	2003-04	2004-05
26	Unallocated	0	(5,800,000)
28	GENERAL FUND TOTAL	0	(5,800,000)
30	Departments and Agencies-Statewide 0016		
32	Initiative: Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through increasing MaineCare rates for hospital inpatient services to the upper payment limit.		
34	GENERAL FUND	2003-04	2004-05
36	Personal Services	(10,548,962)	(11,549,943)
38	GENERAL FUND TOTAL	(10,548,962)	(11,549,943)
40	HIGHWAY FUND - (Informational)	2003-04	2004-05
42	Personal Services	(4,400,041)	(4,818,560)
44	HIGHWAY FUND TOTAL	(4,400,041)	(4,818,560)
46	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
48	Personal Services	(3,071,848)	(3,359,705)
50	OTHER SPECIAL REVENUE FUNDS TOTAL	(3,071,848)	(3,359,705)

COMMITTEE AMENDMENT

2 **Salary Plan 0305**

4 Initiative: Deappropriates salary savings achieved through the
6 continuation of the Voluntary Employee Incentive Program as
referenced in Part LL.

8	GENERAL FUND	2003-04	2004-05
	Personal Services	(350,000)	(350,000)
10			
	GENERAL FUND TOTAL	(350,000)	(350,000)

12 **Debt Service - Government Facilities Authority 0893**

14 Initiative: Provides for a reduction in funding based on a
16 reprojected of program needs.

18	GENERAL FUND	2003-04	2004-05
	All Other	(1,627,000)	(422,000)
20			
	GENERAL FUND TOTAL	(1,627,000)	(422,000)

22 **Debt Service - Governmental Facilities Authority 0893**

24 Initiative: Deappropriates funds achieved from savings in debt
26 service as a result of interest earnings.

28	GENERAL FUND	2003-04	2004-05
	All Other	(152,000)	0
30			
	GENERAL FUND TOTAL	(152,000)	0

32 **Alcoholic Beverages - General Operation 0015**

34 Initiative: Provides for the deallocation of Personal Services
36 and All Other funds and the elimination of 52.9 positions through
the closure of the 13 remaining state-operated liquor stores.

38	ALCOHOLIC BEVERAGE FUND	2003-04	2004-05
	Positions - Legislative Count	(0.000)	(-50.500)
40	Positions - FTE Count	(0.000)	(-2.484)
	Personal Services	(1,006,662)	(2,548,995)
42	All Other	(583,513)	(947,263)
44			
	ALCOHOLIC BEVERAGE FUND TOTAL	(1,590,175)	(3,496,258)

46 **Alcoholic Beverages - General Operation 0015**

48

2 Initiative: Provides for an increased allocation to the Freight
4 account within the Bureau of Alcoholic Beverages Internal Service
Fund.

6	ALCOHOLIC BEVERAGE FUND	2003-04	2004-05
	All Other	50,000	50,000
8			
	ALCOHOLIC BEVERAGE FUND TOTAL	50,000	50,000

10 **Business Equipment Tax Reimbursement 0806**

12 Initiative: Provides for a reduction in funding based on a
14 reprojected of program needs.

16	GENERAL FUND	2003-04	2004-05
	All Other	(5,754,925)	(10,299,861)
18			
	GENERAL FUND TOTAL	(5,754,925)	(10,299,861)

20 **Homestead Property Tax Exemption - Mandate Reimbursement 0887**

22 Initiative: Provides funds to reimburse municipalities for 90% of
24 the estimated local costs incurred to administer changes in the
Maine Resident Homestead Property Tax Exemption program.

26	GENERAL FUND	2003-04	2004-05
	All Other	110,700	0
28			
	GENERAL FUND TOTAL	110,700	0

30 **Homestead Property Tax Exemption Reimbursement 0886**

32 Initiative: Provides for a reduction in funding based on a
34 reprojected of program needs.

36	GENERAL FUND	2003-04	2004-05
	All Other	(1,400,034)	(1,516,943)
38			
	GENERAL FUND TOTAL	(1,400,034)	(1,516,943)

40 **Homestead Property Tax Exemption Reimbursement 0886**

42 Initiative: Provides for the deappropriation of funds as a result
44 of adjustments to the exemption amount under the program.

46	GENERAL FUND	2003-04	2004-05
	All Other	(4,814,942)	(4,947,662)
48			
	GENERAL FUND TOTAL	(4,814,942)	(4,947,662)

50

Maine Residents Property Tax Program 0648

Initiative: Provides for an adjustment in funding based on a reprojected of program needs.

GENERAL FUND	2003-04	2004-05
All Other	792,298	1,059,768
GENERAL FUND TOTAL	792,298	1,059,768

Maine Residents Property Tax Program 0648

Initiative: Provides funds for increased claims under the Maine Residents Property Tax "Circuit Breaker" program that will result from decreases in the exemption amounts under the Homestead Property Tax Exemption program.

GENERAL FUND	2003-04	2004-05
All Other	0	355,670
GENERAL FUND TOTAL	0	355,670

Revenue Services - Bureau of 0002

Initiative: Eliminates one Clerk II position, one Clerk IV position, one Management Analyst I position and one Account Clerk II position and reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-4,000)	(-4,000)
Personal Services	(186,676)	(196,003)
All Other	(118,729)	(168,299)
GENERAL FUND TOTAL	(305,405)	(364,302)

Revenue Services - Bureau of 0002

Initiative: Deappropriates All Other funds through a reduction in out-of-state travel by eliminating travel for nonrevenue generating purposes. These savings are intended to offset the appropriation request of the Property Tax Review Board.

GENERAL FUND	2003-04	2004-05
All Other	(12,000)	(12,000)
GENERAL FUND TOTAL	(12,000)	(12,000)

Revenue Services - Bureau of 0002

Initiative: Provides for the appropriation of Personal Services and All Other funds to establish one limited-period Tax Section Manager position, one limited-period Tax Enforcement Officer position, one limited-period Senior Tax Examiner position, 2 limited-period Senior Revenue Agent positions, one limited-period Revenue Agent position and 5 limited-period Tax Examiner positions for the Tax Amnesty, Enforcement and Withholding on flow throughs initiative within the Maine Revenue Services Bureau. The end date for these positions is the end of fiscal year 2004-05. The Bureau of Revenue Services must report on the success of the tax amnesty and tax enforcement programs by August 15th of each fiscal year to the joint standing committees of the Legislature having jurisdiction over taxation and appropriation and financial affairs matters.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	765,194	619,583
All Other	1,102,625	65,021
GENERAL FUND TOTAL	1,867,819	684,604

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2003-04	2004-05
GENERAL FUND	(51,302,357)	(65,972,259)
HIGHWAY FUND - (Informational)	(9,290,053)	(11,331,809)
OTHER SPECIAL REVENUE FUNDS	(6,983,951)	(8,817,651)
ALCOHOLIC BEVERAGE FUND	(1,540,175)	(3,446,258)
DEPARTMENTAL TOTAL - ALL FUNDS	(69,116,536)	(89,567,977)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Quality Assurance and Regulation 0393

Initiative: Deappropriates funds from the elimination of 2 Consumer Protection Inspector positions, 1/2 of one Clerk Typist II position and a reduction to All Other. The Division of Quality Assurance will require the licensing of slaughterhouses and stores that process meat. This initiative will increase undedicated General Fund revenue by \$40,000 each year beginning in fiscal year 2003-04.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-2,000)	(-2,000)
Positions - FTE Count	(-0.450)	(-0.450)
Personal Services	(107,812)	(111,748)