

MAINE STATE LEGISLATURE

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

2	All Other	0	(1,486)
4	GENERAL FUND TOTAL	(107,812)	(113,234)
6	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
8	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	1,058	758
10	OTHER SPECIAL REVENUE FUNDS TOTAL	1,058	758
12	Office of Agricultural, Natural and Rural Resources 0830		
14	Initiative: Provides for the deappropriation of funds from elimination of one Nutrient Management Coordinator position and the reduction of All Other from a reduction in grants.		
16	GENERAL FUND	2003-04	2004-05
18	Positions - Legislative Count	(-1,000)	(-1,000)
20	Personal Services	(66,342)	(69,806)
	All Other	(80,000)	(80,000)
22	GENERAL FUND TOTAL	(146,342)	(149,806)
24	Harness Racing Commission 0320		
26	Initiative: Provides for the deappropriation of funds from the elimination of one intermittent Pari-mutuel Supervisor position, the reduction in weeks of one State Harness Racing Technician position and the refinement of the handle estimates.		
28	GENERAL FUND	2003-04	2004-05
30	Positions - Legislative Count	(-1,000)	(-1,000)
32	Positions - FTE Count	(0.519)	(0.519)
34	Personal Services	(28,161)	(28,360)
	All Other	(125,434)	(125,434)
36	GENERAL FUND TOTAL	(153,595)	(153,794)
38	Division of Market and Production Development 0833		
40	Initiative: Provides for a deappropriation of funds from the elimination of one Senior Planner position and a reduction to All Other.		
42	GENERAL FUND	2003-04	2004-05
44	Positions - Legislative Count	(-1,000)	(-1,000)
46	Personal Services	(41,327)	(43,009)
48	All Other	(113,240)	(112,978)
50	GENERAL FUND TOTAL	(154,567)	(155,987)

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2	Seed Potato Board 0397		
4	Initiative: Provides for the deappropriation of funds from a reduced contribution to the Seed Potato Board.		
6	GENERAL FUND	2003-04	2004-05
8	All Other	(13,196)	(10,060)
10	GENERAL FUND TOTAL	(13,196)	(10,060)
12	Division of Plant Industry 0831		
14	Initiative: Provides for the deappropriation of funds from the reduction of one Clerk Typist II position to a half-time position and associated All Other.		
16	GENERAL FUND	2003-04	2004-05
18	Positions - Legislative Count	(-1,000)	(-1,000)
20	Personal Services	(20,779)	(21,982)
	All Other	(2,500)	(2,500)
22	GENERAL FUND TOTAL	(23,279)	(24,482)
24	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
26	Positions - Legislative Count	(0.500)	(0.500)
28	Personal Services	1,058	758
30	OTHER SPECIAL REVENUE FUNDS TOTAL	1,058	758
32	Division of Plant Industry 0831		
34	Initiative: Provides for the deappropriation of funds from the split funding of one Clerk Typist III position.		
36	GENERAL FUND	2003-04	2004-05
38	Personal Services	(22,229)	(23,268)
40	GENERAL FUND TOTAL	(22,229)	(23,268)
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	Personal Services	22,229	23,268
46	OTHER SPECIAL REVENUE FUNDS TOTAL	22,229	23,268
48	Division of Animal Health and Industry 0394		
50	Initiative: Provides for the deappropriation of funds from the elimination of one Public Service Coordinator II position, the reduction of one Clerk Typist II position to a part-time		

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position, the reduction of one Lab Technician position to a part-time position and the associated All Other.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-2,000)	(-2,000)
Personal Services	(149,728)	(151,277)
All Other	(5,000)	(5,000)
GENERAL FUND TOTAL	(154,728)	(156,277)

Office of the Commissioner 0401

Initiative: Provides for the deappropriation of funds from the reduction of All Other and a reduction to Capital Expenditures from the decreased cost of a computer server.

GENERAL FUND	2003-04	2004-05
All Other	(2,400)	(2,400)
Capital Expenditures	(6,000)	(6,000)
GENERAL FUND TOTAL	(8,400)	(8,400)

Office of the Commissioner 0401

Initiative: Provides for a reduction to the transfer to ACE Service Center.

GENERAL FUND	2003-04	2004-05
All Other	(21,263)	(21,962)
GENERAL FUND TOTAL	(21,263)	(21,962)

Office of the Commissioner 0401

Initiative: Provides for an adjustment to bring appropriations to the appropriate level.

GENERAL FUND	2003-04	2004-05
Personal Services	(674)	(654)
GENERAL FUND TOTAL	(674)	(654)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS

	2003-04	2004-05
GENERAL FUND	(806,085)	(817,924)
OTHER SPECIAL REVENUE FUNDS	24,345	24,784
DEPARTMENTAL TOTAL - ALL FUNDS	(781,740)	(793,140)

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ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: Provides for a reduction in this program through the elimination of New Century grants and miscellaneous other grants.

GENERAL FUND	2003-04	2004-05
All Other	(77,082)	(90,190)
GENERAL FUND TOTAL	(77,082)	(90,190)

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2003-04	2004-05
GENERAL FUND	(77,082)	(90,190)
DEPARTMENTAL TOTAL - ALL FUNDS	(77,082)	(90,190)

ATLANTIC SALMON COMMISSION

Atlantic Salmon Commission 0265

Initiative: Provides for the reduction of one Public Service Executive I position from full-time to 20 hours biweekly and for the exchange of one Public Service Coordinator I position from range 28 to range 23 and provides for minor reductions to grants for the reorganization of the commission.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-0.500)	(-0.500)
Personal Services	(99,271)	(95,385)
All Other	(67,226)	(67,917)
GENERAL FUND TOTAL	(166,497)	(163,302)

ATLANTIC SALMON COMMISSION

DEPARTMENT TOTALS	2003-04	2004-05
GENERAL FUND	(166,497)	(163,302)
DEPARTMENTAL TOTAL - ALL FUNDS	(166,497)	(163,302)

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Initiative: Provides for a reduction in growth to this program.

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2	GENERAL FUND	2003-04	2004-05
	All Other	(2,500)	(3,300)
4	GENERAL FUND TOTAL	(2,500)	(3,300)
6	ATLANTIC STATES MARINE FISHERIES COMMISSION		
8	DEPARTMENT TOTALS	2003-04	2004-05
10	GENERAL FUND	(2,500)	(3,300)
12	DEPARTMENTAL TOTAL - ALL FUNDS	(2,500)	(3,300)
14	ATTORNEY GENERAL, DEPARTMENT OF THE		
16	Administration - Attorney General 0310		
18	Initiative: Provides for the deappropriation and deallocation of funds through the elimination of all merit salary increases for unclassified personnel.		
22	GENERAL FUND	2003-04	2004-05
	Personal Services	(247,449)	(374,600)
24	GENERAL FUND TOTAL	(247,449)	(374,600)
26	FEDERAL EXPENDITURES FUND		
28	Personal Services	(71,541)	(108,149)
30	FEDERAL EXPENDITURES FUND TOTAL	(71,541)	(108,149)
32	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(413,325)	(625,462)
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(413,325)	(625,462)
36	Administration - Attorney General 0310		
38	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of 1/2 of one Assistant Attorney General position.		
44	GENERAL FUND	2003-04	2004-05
	Personal Services	(68,707)	(74,164)
46	GENERAL FUND TOTAL	(68,707)	(74,164)
48	OTHER SPECIAL REVENUE FUNDS		
50	Personal Services	58,225	58,281

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	58,225	58,281
4	Administration - Attorney General 0310		
6	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the transfer of one Research Assistant position.		
10	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(55,437)	(57,928)
14	GENERAL FUND TOTAL	(55,437)	(57,928)
16	OTHER SPECIAL REVENUE FUNDS		
18	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	51,126	51,402
20	OTHER SPECIAL REVENUE FUNDS TOTAL	51,126	51,402
22	Administration - Attorney General 0310		
24	Initiative: Provides for the deappropriation of funds through the creation of a DICAP account, which will allow the allocation of all Administrative Personal Services.		
26	GENERAL FUND	2003-04	2004-05
	Personal Services	(287,726)	(310,119)
28	GENERAL FUND TOTAL	(287,726)	(310,119)
30	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	244,356	244,444
34	OTHER SPECIAL REVENUE FUNDS TOTAL	244,356	244,444
36	Administration - Attorney General 0310		
38	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .7 of one Senior Assistant Attorney General position.		
44	GENERAL FUND	2003-04	2004-05
	Personal Services	(99,661)	(105,540)
46	GENERAL FUND TOTAL	(99,661)	(105,540)
48	OTHER SPECIAL REVENUE FUNDS		
50	Personal Services	58,225	58,281

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2	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	88,223	88,196
4	OTHER SPECIAL REVENUE FUNDS TOTAL	88,223	88,196
6	Administration - Attorney General 0310		
8	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .3 of one Assistant Attorney General position.		
10			
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	Personal Services	35,383	35,186
16	OTHER SPECIAL REVENUE FUNDS TOTAL	35,383	35,186
18	Administration - Attorney General 0310		
20	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the transfer of one Senior Legal Secretary position.		
22			
24	GENERAL FUND	2003-04	2004-05
26	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(49,627)	(49,958)
28	GENERAL FUND TOTAL	(49,627)	(49,958)
30	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
32	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	49,627	49,958
34	OTHER SPECIAL REVENUE FUNDS TOTAL	49,627	49,958
36	Administration - Attorney General 0310		
38	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .4 of one Assistant Attorney General position.		
40			
42	GENERAL FUND	2003-04	2004-05
44	Personal Services	(64,771)	(70,885)
46	GENERAL FUND TOTAL	(64,771)	(70,885)
48	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
50	Personal Services	52,723	52,654

2	OTHER SPECIAL REVENUE FUNDS TOTAL	52,723	52,654
4	Administration - Attorney General 0310		
6	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the transfer of one Assistant Attorney General position.		
8			
10	GENERAL FUND	2003-04	2004-05
12	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(99,148)	(103,035)
14	GENERAL FUND TOTAL	(99,148)	(103,035)
16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
18	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	90,658	90,202
20	OTHER SPECIAL REVENUE FUNDS TOTAL	90,658	90,202
22	Administration - Attorney General 0310		
24	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .7 of one Assistant Attorney General position.		
26			
28	GENERAL FUND	2003-04	2004-05
30	Personal Services	(63,889)	(67,912)
32	GENERAL FUND TOTAL	(63,889)	(67,912)
34	Administration - Attorney General 0310		
36	Initiative: Provides for the deappropriation of funds through the retirement of one Senior Attorney General.		
38			
40	GENERAL FUND	2003-04	2004-05
42	Personal Services	(53,229)	(59,695)
44	GENERAL FUND TOTAL	(53,229)	(59,695)
46	Human Services Division 0696		
48	Initiative: Provides for the deappropriation and deallocation of funds through the elimination of all merit salary increases for unclassified personnel.		
50			

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2	GENERAL FUND	2003-04	2004-05
	Personal Services	(81,334)	(122,440)
4	GENERAL FUND TOTAL	(81,334)	(122,440)
6	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	(101,844)	(154,051)
8	FEDERAL EXPENDITURES FUND TOTAL	(101,844)	(154,051)
10	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
12	Personal Services	(31,910)	(46,888)
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(31,910)	(46,888)
16	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
18	Personal Services	(54,411)	(82,073)
20	FEDERAL BLOCK GRANT FUND TOTAL	(54,411)	(82,073)
22	Human Services Division 0696		
24	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .3 of one Assistant Attorney General position.		
28	GENERAL FUND	2003-04	2004-05
	Personal Services	(45,695)	(51,176)
30	GENERAL FUND TOTAL	(45,695)	(51,176)
32	FHM - Attorney General 0947		
34	Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue funds through the allocation of .7 of one Assistant Attorney General position.		
40	FUND FOR A HEALTHY MAINE	2003-04	2004-05
	Personal Services	56,843	57,211
42	FUND FOR A HEALTHY MAINE TOTAL	56,843	57,211
44	FHM - Attorney General 0947		
46	Initiative: Provides for the deallocation of funds through the elimination of one Research Assistant position.		
50	FUND FOR A HEALTHY MAINE	2003-04	2004-05

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2	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(62,942)	(65,708)
4	FUND FOR A HEALTHY MAINE TOTAL	(62,942)	(65,708)
6	Chief Medical Examiner - Office Of 0412		
8	Initiative: Provides for the deappropriation and deallocation of funds through the elimination of all merit salary increases for unclassified personnel.		
10	GENERAL FUND	2003-04	2004-05
12	Personal Services	(10,256)	(15,516)
14	GENERAL FUND TOTAL	(10,256)	(15,516)
16	Victims' Compensation Board 0711		
18	Initiative: Provides for the deappropriation and deallocation of funds through the elimination of all merit salary increases for unclassified personnel.		
20	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
22	Personal Services	(10,565)	(15,833)
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(10,565)	(15,833)
26	District Attorneys Salaries 0409		
28	Initiative: Provides for the deappropriation and deallocation of funds through the elimination of all merit salary increases for unclassified personnel.		
30	GENERAL FUND	2003-04	2004-05
32	Personal Services	(455,741)	(715,546)
34	GENERAL FUND TOTAL	(455,741)	(715,546)
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
38	Personal Services	(13,161)	(20,691)
40	FEDERAL EXPENDITURES FUND TOTAL	(13,161)	(20,691)
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	Personal Services	(36,080)	(56,386)
46	OTHER SPECIAL REVENUE FUNDS TOTAL	(36,080)	(56,386)
48	District Attorneys Salaries 0409		
50			

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Initiative: Provides for the deappropriation of funds through the elimination of 6 Assistant District Attorney positions.

4	GENERAL FUND	2003-04	2004-05
5	Positions - Legislative Count	(-6,000)	(-6,000)
6	Personal Services	(658,316)	(706,556)
8	GENERAL FUND TOTAL	(658,316)	(706,556)

10 **Civil Rights 0039**

12 Initiative: Provides for the deappropriation and deallocation of funds through the elimination of all merit salary increases for unclassified personnel.

16	GENERAL FUND	2003-04	2004-05
17	Personal Services	(5,242)	(7,914)
20	GENERAL FUND TOTAL	(5,242)	(7,914)

22 **Civil Rights 0039**

24 Initiative: Provides for the deappropriation of funds through a reduction for the Civil Rights Team Project.

26	GENERAL FUND	2003-04	2004-05
27	All Other	(50,000)	(50,000)
30	GENERAL FUND TOTAL	(50,000)	(50,000)

32 **ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS**

34	GENERAL FUND	(2,396,228)	(2,942,984)
35	FEDERAL EXPENDITURES FUND	(186,546)	(282,891)
36	OTHER SPECIAL REVENUE FUNDS	178,441	(74,246)
37	FUND FOR A HEALTHY MAINE	(6,099)	(8,497)
38	FEDERAL BLOCK GRANT FUND	(54,411)	(82,073)
40	DEPARTMENTAL TOTAL - ALL FUNDS	(2,464,843)	(3,390,691)

42 **AUDIT, DEPARTMENT OF**

44 **Audit - Departmental Bureau 0067**

46 Initiative: Provides for the transfer of 3 Auditor II positions, one Auditor I position and the associated All Other funds to the Other Special Revenue Federal Set Aside Account.

50	GENERAL FUND	2003-04	2004-05
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2	Positions - Legislative Count	(-4,000)	(-4,000)
3	Personal Services	(237,280)	(245,340)
4	All Other	(26,321)	(49,045)

6	GENERAL FUND TOTAL	(263,601)	(294,385)
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8	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
9	Positions - Legislative Count	(4,000)	(4,000)
10	Personal Services	237,280	245,340
11	All Other	18,795	25,060

12	OTHER SPECIAL REVENUE FUNDS TOTAL	256,075	270,400
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14 **AUDIT, DEPARTMENT OF DEPARTMENT TOTALS**

16	GENERAL FUND	(263,601)	(294,385)
17	OTHER SPECIAL REVENUE FUNDS	256,075	270,400

20	DEPARTMENTAL TOTAL - ALL FUNDS	(7,526)	(23,985)
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22 **BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF**

24 **Departmentwide 0019**

26 Initiative: Eliminates 21 positions in FY 2003-04 and 18 additional positions in FY 2004-05. Additional reductions to be achieved through salary savings. The closure of the Aroostook Residential Center will decrease General Fund undedicated revenue by \$659,158 in FY 2004-05.

32	GENERAL FUND	2003-04	2004-05
33	Positions - Legislative Count	(-21,000)	(-39,000)
34	Personal Services	(2,120,187)	(4,079,620)
35	All Other	(63,000)	(367,596)
38	GENERAL FUND TOTAL	(2,183,187)	(4,447,216)

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

42 Initiative: Eliminates match funding for one Chief Operating Officer position.

44	GENERAL FUND	2003-04	2004-05
45	Personal Services	(31,767)	(34,399)
46	All Other	(1,018)	(1,020)

48	GENERAL FUND TOTAL	(32,785)	(35,419)
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50 **Augusta Mental Health Institute 0105**

2 Initiative: Eliminates one Chief Operating Officer position.

4 OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
6 Personal Services	(61,849)	(66,822)
All Other	(1,982)	(1,980)
8 OTHER SPECIAL REVENUE FUNDS TOTAL	(63,831)	(68,802)

10 Office of Management and Budget 0164

12 Initiative: Reduces funding for information systems.

14 GENERAL FUND	2003-04	2004-05
16 All Other	(105,527)	(156,674)
18 GENERAL FUND TOTAL	(105,527)	(156,674)

20 Office of Advocacy 0632

22 Initiative: Eliminate consumer price index funding increase on rent, insurance and technology.

24 GENERAL FUND	2003-04	2004-05
26 All Other	(4,389)	(7,114)
28 GENERAL FUND TOTAL	(4,389)	(7,114)

30 Regional Operations 0863

32 Initiative: Reduce funding for staff travel, purchase of equipment and supplies and facility repairs.

34 GENERAL FUND	2003-04	2004-05
36 All Other	(186,676)	(303,633)
38 GENERAL FUND TOTAL	(186,676)	(303,633)

40 Mental Health Services - Children 0136

42 Initiative: Eliminates funding for room and board costs resulting from increased utilization in residential services for MaineCare members.

44 GENERAL FUND	2003-04	2004-05
46 All Other	(132,224)	(132,224)
48 GENERAL FUND TOTAL	(132,224)	(132,224)

2 Mental Health Services - Children 0136

4 Initiative: Eliminates funding for consumer price index.

4 GENERAL FUND	2003-04	2004-05
6 All Other	(364,019)	(723,210)
8 GENERAL FUND TOTAL	(364,019)	(723,210)

10 Mental Health Services - Children 0136

12 Initiative: Reduces funding for social and recreational services to children and their families.

14 GENERAL FUND	2003-04	2004-05
16 All Other	(134,375)	(134,375)
18 GENERAL FUND TOTAL	(134,375)	(134,375)

20 Mental Health Services - Children 0136

22 Initiative: Reduces funding for community support services to children and their families who are not eligible for MaineCare.

24 GENERAL FUND	2003-04	2004-05
26 All Other	(1,036,202)	(786,202)
28 GENERAL FUND TOTAL	(1,036,202)	(786,202)

30 Mental Health Services - Children 0136

32 Initiative: Reduces case management services to children and their families who are not eligible for MaineCare.

34 GENERAL FUND	2003-04	2004-05
36 All Other	(2,045,883)	(2,045,883)
38 GENERAL FUND TOTAL	(2,045,883)	(2,045,883)

40 Mental Health Services - Children 0136

42 Initiative: Reduces funding for home-based family services to children and their families who are not MaineCare eligible.

44 GENERAL FUND	2003-04	2004-05
46 All Other	(322,190)	(322,190)
48 GENERAL FUND TOTAL	(322,190)	(322,190)

50 Mental Health Services - Children 0136

2 Initiative: Reduces funding for outpatient services to children
and their families who are not MaineCare eligible.

4	GENERAL FUND	2003-04	2004-05
6	All Other	(1,326,380)	(1,076,380)
8	GENERAL FUND TOTAL	<u>(1,326,380)</u>	<u>(1,076,380)</u>

10 **Mental Health Services - Children 0136**

12 Initiative: Reduces funding for residential services to children
and their families who are not MaineCare eligible by implementing
14 performance-based contracting.

16	GENERAL FUND	2003-04	2004-05
18	All Other	(78,643)	(78,643)
20	GENERAL FUND TOTAL	<u>(78,643)</u>	<u>(78,643)</u>

20 **Mental Health Services - Children 0136**

22 Initiative: Reduces funding for flexible funds for children and
24 their families.

26	GENERAL FUND	2003-04	2004-05
28	All Other	(1,733,308)	(1,733,308)
30	GENERAL FUND TOTAL	<u>(1,733,308)</u>	<u>(1,733,308)</u>

30 **Mental Health Services - Children 0136**

32 Initiative: Reduces funding for respite services to children and
34 their families.

36	GENERAL FUND	2003-04	2004-05
38	All Other	(137,861)	(637,861)
40	GENERAL FUND TOTAL	<u>(137,861)</u>	<u>(637,861)</u>

40 **Mental Health Services - Children 0136**

42 Initiative: Reduces funding by implementing performance-based
44 contracting.

46	GENERAL FUND	2003-04	2004-05
48	All Other	(181,324)	(181,324)
50	GENERAL FUND TOTAL	<u>(181,324)</u>	<u>(181,324)</u>

Mental Health Services - Children 0136

2 Initiative: Eliminates funding for information and referral.

4	GENERAL FUND	2003-04	2004-05
6	All Other	(214,932)	(214,932)
8	GENERAL FUND TOTAL	<u>(214,932)</u>	<u>(214,932)</u>

10 **Mental Health Services - Children 0136**

12 Initiative: Eliminates funding for parent support and self help.

14	GENERAL FUND	2003-04	2004-05
16	All Other	(203,107)	(203,107)
18	GENERAL FUND TOTAL	<u>(203,107)</u>	<u>(203,107)</u>

20 **Mental Health Services - Children 0136**

22 Initiative: Reduces funding for training and overhead expenses.

24	GENERAL FUND	2003-04	2004-05
26	All Other	(153,890)	(153,890)
28	GENERAL FUND TOTAL	<u>(153,890)</u>	<u>(153,890)</u>

28 **Mental Health Services - Children 0136**

30 Initiative: Eliminates funding used to cover MaineCare seed
shortfalls.

32	GENERAL FUND	2003-04	2004-05
34	All Other	(926,356)	(926,356)
36	GENERAL FUND TOTAL	<u>(926,356)</u>	<u>(926,356)</u>

38 **Mental Health Services - Children 0136**

40 Initiative: Reduces funding for room and board.

42	GENERAL FUND	2003-04	2004-05
44	All Other	(344,250)	(344,250)
46	GENERAL FUND TOTAL	<u>(344,250)</u>	<u>(344,250)</u>

48 **Mental Health Services - Children 0136**

50 Initiative: Provides funds for the reinstatement of children's
mental health services including early intervention services,

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services to provide outreach and treatment services for homeless youth, diagnostic and evaluation services, family and individual or group counseling services and flexible funds to cover services essential to maintain a child's stability that are not otherwise covered by another funding source.

GENERAL FUND	2003-04	2004-05
All Other	1,000,000	1,000,000
GENERAL FUND TOTAL	1,000,000	1,000,000

Mental Health Services - Child Medicaid 0731

Initiative: Eliminates consumer price index and funding to pay for projected increase in utilization of children's behavioral health services by establishing more restrictive medical necessity criteria and limiting service levels.

GENERAL FUND	2003-04	2004-05
All Other	(4,942,293)	(5,486,301)
GENERAL FUND TOTAL	(4,942,293)	(5,486,301)

Mental Health Services - Community 0121

Initiative: Deappropriates funding for vocational services.

GENERAL FUND	2003-04	2004-05
All Other	(231,000)	(231,000)
GENERAL FUND TOTAL	(231,000)	(231,000)

Mental Health Services - Community 0121

Initiative: Reduce funding for community support services and flexible funds to pay for essential non-MaineCare reimbursable services.

GENERAL FUND	2003-04	2004-05
All Other	(380,000)	(1,650,000)
GENERAL FUND TOTAL	(380,000)	(1,650,000)

Mental Health Services - Community 0121

Initiative: Decreases funding for non-MaineCare reimbursable transportation.

GENERAL FUND	2003-04	2004-05
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All Other	0	(95,000)
GENERAL FUND TOTAL	0	(95,000)

Mental Health Services - Community 0121

Initiative: Reduces funding for consumer information sharing and networking.

GENERAL FUND	2003-04	2004-05
All Other	0	(200,000)
GENERAL FUND TOTAL	0	(200,000)

Mental Health Services - Community 0121

Initiative: Decreases costs by increasing consumer contributions toward room and board costs in residential facilities.

GENERAL FUND	2003-04	2004-05
All Other	(175,868)	(175,868)
GENERAL FUND TOTAL	(175,868)	(175,868)

Mental Health Services - Community 0121

Initiative: Reduce funding for outpatient services for non-MaineCare eligible consumers.

GENERAL FUND	2003-04	2004-05
All Other	0	(482,034)
GENERAL FUND TOTAL	0	(482,034)

Mental Health Services - Community 0121

Initiative: Reduce funding for training and research activities.

GENERAL FUND	2003-04	2004-05
All Other	(192,457)	(384,660)
GENERAL FUND TOTAL	(192,457)	(384,660)

Mental Health Services - Community 0121

Initiative: Reduce funding to pay for room and board costs in private nonmedical institutions.

GENERAL FUND	2003-04	2004-05
All Other	(1,604,306)	(1,604,306)

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2	GENERAL FUND TOTAL	(1,604,306)	(1,604,306)
4	Mental Health Services - Community 0121		
6	Initiative: Reduces funding for mediation services.		
8	GENERAL FUND	2003-04	2004-05
	All Other	0	(20,000)
10	GENERAL FUND TOTAL	0	(20,000)
12	Mental Health Services - Community 0121		
14	Initiative: Eliminates funding for consumer price index.		
16	GENERAL FUND	2003-04	2004-05
18	All Other	(560,781)	(1,131,344)
20	GENERAL FUND TOTAL	(560,781)	(1,131,344)
22	Mental Health Services - Community 0121		
24	Initiative: Reduces funding through savings to be achieved from increasing the program allowance for private nonmedical institutions from 30% to 35%.		
26	GENERAL FUND	2003-04	2004-05
	All Other	(103,939)	(103,938)
30	GENERAL FUND TOTAL	(103,939)	(103,938)
32	Mental Health Services - Community Medicaid 0732		
34	Initiative: Eliminates funding for consumer price index and to pay for projected increase in utilization of adult mental health services by establishing more restrictive medical necessity criteria and limiting service levels.		
40	GENERAL FUND	2003-04	2004-05
	All Other	(5,192,730)	(7,820,666)
44	GENERAL FUND TOTAL	(5,192,730)	(7,820,666)
46	Mental Retardation Services - Community 0122		
48	Initiative: Deappropriates funds by eliminating or reducing nondirect client contracted services, respite care, wraparound/flexible funds, transportation, supported employment,		

2	training, professional services, housing subsidies, recreation and leisure.		
4	GENERAL FUND	2003-04	2004-05
6	All Other	(2,000,000)	(2,186,222)
8	GENERAL FUND TOTAL	(2,000,000)	(2,186,222)
10	Medicaid Services - Mental Retardation 0705		
12	Initiative: Deappropriates funding by eliminating consumer price index and reducing funding for increased utilization of services.		
14	GENERAL FUND	2003-04	2004-05
16	All Other	(2,049,433)	(4,139,854)
18	GENERAL FUND TOTAL	(2,049,433)	(4,139,854)
20	Office Of Substance Abuse 0679		
22	Initiative: Reduce funding for contracted substance abuse treatment services.		
24	GENERAL FUND	2003-04	2004-05
26	All Other	(375,636)	(614,120)
28	GENERAL FUND TOTAL	(375,636)	(614,120)
30	Office Of Substance Abuse 0679		
32	Initiative: Transfers one Substance Abuse Program Specialist position and one Planning and Research Associate I position from the General Fund to the Federal Block Grant Fund.		
34	GENERAL FUND	2003-04	2004-05
36	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(123,571)	(128,261)
38	GENERAL FUND TOTAL	(123,571)	(128,261)
40	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
42	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	123,571	128,261
44	FEDERAL BLOCK GRANT FUND TOTAL	123,571	128,261
46	Office of Substance Abuse 0679		
48	Initiative: Eliminates one Substance Abuse Program Specialist position.		

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2	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
4	Personal Services	(66,512)	(68,947)
6	FEDERAL BLOCK GRANT FUND TOTAL	(66,512)	(68,947)
8	Driver Education and Evaluation Program - Substance Abuse 0700		
10	Initiative: Reduce the availability of programs by reducing locations and number of programs offered.		
12	GENERAL FUND	2003-04	2004-05
14	All Other	(58,515)	(92,349)
16	GENERAL FUND TOTAL	(58,515)	(92,349)
18	Office Of Substance Abuse - Medicaid Seed 0844		
20	Initiative: Eliminates funding for consumer price index and to pay for projected increase in utilization of services.		
22	GENERAL FUND	2003-04	2004-05
24	All Other	(1,636,618)	(1,815,573)
26	GENERAL FUND TOTAL	(1,636,618)	(1,815,573)
28	BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF		
30	DEPARTMENT TOTALS	2003-04	2004-05
32	GENERAL FUND	(30,474,655)	(42,005,687)
	OTHER SPECIAL REVENUE FUNDS	(63,831)	(68,802)
34	FEDERAL BLOCK GRANT FUND	57,059	59,314
36	DEPARTMENTAL TOTAL - ALL FUNDS	(30,481,427)	(42,015,175)
38	CONSERVATION, DEPARTMENT OF		
40	Administration - Forestry 0223		
42	Initiative: Provides for the deappropriation of funds from the elimination of one Secretary position.		
44	GENERAL FUND	2003-04	2004-05
46	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(44,750)	(47,232)
48	GENERAL FUND TOTAL	(44,750)	(47,232)

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	Division of Forest Protection 0232		
2	Initiative: Provides for the deappropriation of funds resulting from the reduction of All Other for fire detection and suppression.		
6	GENERAL FUND	2003-04	2004-05
8	All Other	(191,200)	(159,965)
10	GENERAL FUND TOTAL	(191,200)	(159,965)
12	Division of Forest Protection 0232		
14	Initiative: Provides for the deappropriation of funds from the elimination of one Staff Forest Ranger position.		
16	GENERAL FUND	2003-04	2004-05
18	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(65,463)	(68,875)
20	GENERAL FUND TOTAL	(65,463)	(68,875)
22	Division of Forest Protection 0232		
24	Initiative: Provides for the elimination of 10 Forest Ranger III positions and the associated All Other.		
26	GENERAL FUND	2003-04	2004-05
28	Positions - Legislative Count	(-10,000)	(-10,000)
30	Personal Services	(691,772)	(697,335)
	All Other	(81,626)	(78,069)
32	GENERAL FUND TOTAL	(773,398)	(775,404)
34	Division of Forest Protection 0232		
36	Initiative: Provides for a reduction to Capital Expenditures from deferring the purchase of 7 replacement trucks and one boat.		
38	GENERAL FUND	2003-04	2004-05
40	Capital Expenditures	(175,595)	(235,862)
42	GENERAL FUND TOTAL	(175,595)	(235,862)
44	Forest Health and Monitoring 0233		
46	Initiative: Provides for the deappropriation of funds from the elimination of one Senior Entomology Technician position.		
48	GENERAL FUND	2003-04	2004-05
50			

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2	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(51,982)	(54,802)
4	GENERAL FUND TOTAL	(51,982)	(54,802)

6 **Forest Health and Monitoring 0233**

8 Initiative: Provides for the deappropriation of funds from the elimination of one Clerk Typist III position.

10	GENERAL FUND	2003-04	2004-05
12	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(44,111)	(46,618)
14	GENERAL FUND TOTAL	(44,111)	(46,618)

16 **Forest Health and Monitoring 0233**

18 Initiative: Provides for the elimination of 3 positions, the split funding of 3 positions with federal funds and the elimination of associated All Other. Position detail is on file with the Bureau of the Budget.

24	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-3,000)	(-3,000)
26	Positions - FTE Count	(0,500)	(0,000)
	Personal Services	(241,692)	(280,166)
28	All Other	(27,014)	(23,768)
30	GENERAL FUND TOTAL	(268,706)	(303,934)

32	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	81,353	82,385
34	FEDERAL EXPENDITURES FUND TOTAL	81,353	82,385

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

38 Initiative: Provides for the deappropriation of funds from the elimination of one Forester II position.

42	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
44	Personal Services	(78,906)	(79,424)
46	GENERAL FUND TOTAL	(78,906)	(79,424)

48 **Forest Policy and Management - Division of 0240**

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2 Initiative: Provides for the deappropriation of funds from the elimination of one Clerk Typist II position.

4	GENERAL FUND	2003-04	2004-05
6	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(41,115)	(43,554)
8	GENERAL FUND TOTAL	(41,115)	(43,554)

10 **Forest Policy and Management - Division of 0240**

12 Initiative: Provides for the elimination of associated All Other.

14	GENERAL FUND	2003-04	2004-05
	All Other	0	(2,112)
16	GENERAL FUND TOTAL	0	(2,112)

18 **Forest Fire Control - Municipal Assistance Grants 0300**

20 Initiative: Provides for a reduction to All Other from the elimination of stipends paid to town wardens.

24	GENERAL FUND	2003-04	2004-05
	All Other	(7,000)	(7,000)
26	GENERAL FUND TOTAL	(7,000)	(7,000)

30 **Forest Practices 0861**

32 Initiative: Provides for the elimination of one Forester II position and reducing All Other.

34	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(0,000)	(-1,000)
36	Personal Services	0	(77,626)
	All Other	(56,765)	(15,744)
38	GENERAL FUND TOTAL	(56,765)	(93,370)

40 **Parks - General Operations 0221**

42 Initiative: Provides for a reduction in the Capital Expenditures appropriation for Parks - General Operations.

46	GENERAL FUND	2003-04	2004-05
	Capital Expenditures	(280,000)	(212,500)
48	GENERAL FUND TOTAL	(280,000)	(212,500)

50

Parks - General Operations 0221

Initiative: Provides for the elimination of positions at Fort Halifax, Shackford Head and Owls Head/Birch Point Beach. Position numbers and titles are on file.

GENERAL FUND	2003-04	2004-05
Positions - FTE Count	(-1.379)	(-1.379)
Personal Services	(58,002)	(57,111)
GENERAL FUND TOTAL	(58,002)	(57,111)

Parks - General Operations 0221

Initiative: Provides for the elimination of 2 Planning and Research Associate positions and one Interpretive Specialist position.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-2.000)	(-2.000)
Positions - FTE Count	(-0.404)	(-0.404)
Personal Services	(152,363)	(152,656)
GENERAL FUND TOTAL	(152,363)	(152,656)

Parks - General Operations 0221

Initiative: Provides for the elimination of 2 Lifeguard positions that provide lifeguard protection to Aroostook State Park, Roque Bluffs State Park and Mount Blue State Park.

GENERAL FUND	2003-04	2004-05
Positions - FTE Count	(-0.462)	(-0.462)
Personal Services	(15,969)	(14,740)
GENERAL FUND TOTAL	(15,969)	(14,740)

Parks - General Operations 0221

Initiative: Provides for the elimination of one Assistant Park Ranger position at Fort Point State Park and one Park Ranger position at Sebago Lake State Park.

GENERAL FUND	2003-04	2004-05
Positions - FTE Count	(-0.923)	(-0.923)
Personal Services	(30,391)	(29,315)
GENERAL FUND TOTAL	(30,391)	(29,315)

Parks - General Operations 0221

Initiative: Provides for the reduction of capital projects for projects not recommended. A list of the projects is on file.

GENERAL FUND	2003-04	2004-05
All Other	(370,000)	(370,000)
GENERAL FUND TOTAL	(370,000)	(370,000)

Parks - General Operations 0221

Initiative: Provides for a reduction to All Other in areas including clothing for park employees, vehicles, training and printing.

GENERAL FUND	2003-04	2004-05
All Other	(74,207)	(56,258)
GENERAL FUND TOTAL	(74,207)	(56,258)

Parks - General Operations 0221

Initiative: Provides for further reductions to the Capital Expenditures in Parks General Operations.

GENERAL FUND	2003-04	2004-05
Capital Expenditures	(130,000)	(200,000)
GENERAL FUND TOTAL	(130,000)	(200,000)

Land Use Regulation Commission 0236

Initiative: Provides for the deappropriation of funds from the elimination of 2 Environmental Specialist II positions and 3 Environmental Specialist III positions and a reduction to All Other.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-5.000)	(-5.000)
Personal Services	(325,453)	(330,811)
All Other	(1,275)	(1,093)
GENERAL FUND TOTAL	(326,728)	(331,904)

Geological Survey 0237

Initiative: Provides for the deappropriation of funds from the reduction of All Other supporting the Atlantic Salmon Conservation plan and the Marine Geology program within the University of Maine.

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2	GENERAL FUND	2003-04	2004-05
	All Other	(50,000)	(50,000)
4			
	GENERAL FUND TOTAL	(50,000)	(50,000)
6			
	Geological Survey 0237		
8	Initiative: Transfers one Senior Geologist position and		
10	associated All Other to the Mining Operations account.		
12	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
14	Personal Services	(73,175)	(73,159)
	All Other	(20,000)	(20,000)
16			
	GENERAL FUND TOTAL	(93,175)	(93,159)
18			
	Mining Operations 0230		
20	Initiative: Transfers one Senior Geologist position and		
22	associated All Other funding from the Geological Survey account.		
24	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
26	Personal Services	73,175	73,159
	All Other	20,000	20,000
28			
	OTHER SPECIAL REVENUE FUNDS TOTAL	93,175	93,159
30			
	Natural Areas Program 0821		
32	Initiative: Provides for the elimination of one Senior Geologist		
34	position and a reduction to the All Other in Natural Areas.		
36	GENERAL FUND	2003-04	2004-05
	All Other	(14,000)	(14,000)
38			
	GENERAL FUND TOTAL	(14,000)	(14,000)
40			
	Administrative Services - Conservation 0222		
42	Initiative: Provides for the transfer of one Senior Information		
44	Support Specialist position and one Management Analyst I		
46	position, the transfer of associated All Other and the		
	elimination of the capital budget.		
48	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-2,000)	(-2,000)
50	Personal Services	(95,369)	(95,645)

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2	All Other	(7,688)	(10,824)
	Capital Expenditures	(31,000)	(7,500)
4			
	GENERAL FUND TOTAL	(134,057)	(113,969)
6			
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
8	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	95,369	95,645
10	All Other	7,688	10,824
	Capital Expenditures	(15,000)	0
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	88,057	106,469
14			
	Administrative Services - Conservation 0222		
16	Initiative: Provides for the elimination of a Communications		
18	Technician position.		
20	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
22	Personal Services	(62,799)	(63,590)
24			
	GENERAL FUND TOTAL	(62,799)	(63,590)
26			
	Administrative Services - Conservation 0222		
28	Initiative: Provides for the purchase of one computer server from		
	dedicated funds.		
30	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Capital Expenditures	30,000	0
32			
	OTHER SPECIAL REVENUE FUNDS TOTAL	30,000	0
34			
	Administrative Services - Conservation 0222		
36	Initiative: Provides for a change in the transfer to the ACE		
38	Service Center.		
40	GENERAL FUND	2003-04	2004-05
	Unallocated	(15,211)	(15,711)
42			
	GENERAL FUND TOTAL	(15,211)	(15,711)
44			
	CONSERVATION, DEPARTMENT OF		
46	DEPARTMENT TOTALS	2003-04	2004-05
48	GENERAL FUND	(3,605,893)	(3,693,065)
	FEDERAL EXPENDITURES FUND	81,353	82,385
50	OTHER SPECIAL REVENUE FUNDS	211,232	199,628

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2	DEPARTMENTAL TOTAL - ALL FUNDS	(3,313,308)	(3,411,052)
4	CORRECTIONS, DEPARTMENT OF		
6	Long Creek Youth Development Center 0163		
8	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(25,000)	(25,000)
14	GENERAL FUND TOTAL	(25,000)	(25,000)
16	Long Creek Youth Development Center 0163		
18	Initiative: Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.		
20			
22	GENERAL FUND	2003-04	2004-05
24	All Other	(6,422)	(9,539)
26	GENERAL FUND TOTAL	(6,422)	(9,539)
28	Long Creek Youth Development Center 0163		
30	Initiative: Provides for the deappropriation of funds through the reduction in travel costs.		
32	GENERAL FUND	2003-04	2004-05
34	All Other	(8,698)	(8,698)
36	GENERAL FUND TOTAL	(8,698)	(8,698)
38	Long Creek Youth Development Center 0163		
40	Initiative: Provides for the deappropriation of funds through the reduction of utility expenses.		
42	GENERAL FUND	2003-04	2004-05
44	All Other	(34,604)	(34,604)
46	GENERAL FUND TOTAL	(34,604)	(34,604)
48	Long Creek Youth Development Center 0163		

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2	Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.		
4			
6	GENERAL FUND	2003-04	2004-05
8	All Other	(25,039)	(25,039)
10	GENERAL FUND TOTAL	(25,039)	(25,039)
12	Long Creek Youth Development Center 0163		
14	Initiative: Provides for the deappropriation of funds through a reduction in training expenditures.		
16	GENERAL FUND	2003-04	2004-05
18	All Other	(9,624)	(9,624)
20	GENERAL FUND TOTAL	(9,624)	(9,624)
22	Long Creek Youth Development Center 0163		
24	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.		
26	GENERAL FUND	2003-04	2004-05
28	All Other	(18,800)	(18,800)
30	GENERAL FUND TOTAL	(18,800)	(18,800)
32	Long Creek Youth Development Center 0163		
34	Initiative: Provides for the deappropriation of funds through a reduction in the cost of food.		
36	GENERAL FUND	2003-04	2004-05
38	All Other	(15,000)	(15,000)
40	GENERAL FUND TOTAL	(15,000)	(15,000)
42	Long Creek Youth Development Center 0163		
44	Initiative: Provides for the deappropriation of funds through a reduction in offenders or staff clothing costs, or both.		
46	GENERAL FUND	2003-04	2004-05
48	All Other	(3,785)	(3,785)
50	GENERAL FUND TOTAL	(3,785)	(3,785)

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2	Initiative: Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.		
4			
6	GENERAL FUND	2003-04	2004-05
	All Other	(5,000)	(5,000)
8	GENERAL FUND TOTAL	(5,000)	(5,000)
10	Long Creek Youth Development Center 0163		
12	Initiative: Provides for the deappropriation of funds through the reduction of rentals of state vehicles.		
14			
16	GENERAL FUND	2003-04	2004-05
	All Other	(11,820)	(13,320)
18	GENERAL FUND TOTAL	(11,820)	(13,320)
20	Long Creek Youth Development Center 0163		
22	Initiative: Provides for the deappropriation of funds through a reduction in funding for the Learning for Life program.		
24			
26	GENERAL FUND	2003-04	2004-05
	All Other	(62,318)	(62,318)
28	GENERAL FUND TOTAL	(62,318)	(62,318)
30	Long Creek Youth Development Center 0163		
32	Initiative: Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.		
34			
36	GENERAL FUND	2003-04	2004-05
	Personal Services	(153,215)	(153,215)
38	GENERAL FUND TOTAL	(153,215)	(153,215)
40	Long Creek Youth Development Center 0163		
42	Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.		
44			
46	GENERAL FUND	2003-04	2004-05
	Personal Services	(39,213)	(39,417)
48	GENERAL FUND TOTAL	(39,213)	(39,417)
50	Long Creek Youth Development Center 0163		

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2	Initiative: Deappropriates funds through a reduction in the Personal Services line category through maintaining additional vacancies. These funds will be transferred to Juvenile Community Corrections to be awarded to community programs that are supported by research and demonstrate reduced recidivism for juveniles with a high risk of re-offending.		
4			
6	GENERAL FUND	2003-04	2004-05
	Personal Services	(57,500)	(57,500)
8	GENERAL FUND TOTAL	(57,500)	(57,500)
10	Long Creek Youth Development Center 0163		
12	Initiative: Deallocates funds to reflect reduced expectation of cash receipts.		
14			
16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	(1,308,322)	(1,336,490)
18	OTHER SPECIAL REVENUE FUNDS	(1,308,322)	(1,336,490)
20	Mountain View Youth Development Center 0857		
22	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.		
24			
26	GENERAL FUND	2003-04	2004-05
	All Other	(28,200)	(28,200)
28	GENERAL FUND TOTAL	(28,200)	(28,200)
30	Mountain View Youth Development Center 0857		
32	Initiative: Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.		
34			
36	GENERAL FUND	2003-04	2004-05
	All Other	(3,653)	(3,653)
38	GENERAL FUND TOTAL	(3,653)	(3,653)
40	Mountain View Youth Development Center 0857		
42	Initiative: Provides for the deappropriation of funds through the reduction in travel costs.		
44			
46	GENERAL FUND	2003-04	2004-05
	All Other	(3,653)	(3,653)
48	GENERAL FUND TOTAL	(3,653)	(3,653)
50	Mountain View Youth Development Center 0857		

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2	GENERAL FUND	2003-04	2004-05
	All Other	(5,059)	(5,059)
4	GENERAL FUND TOTAL	(5,059)	(5,059)

6 Mountain View Youth Development Center 0857

8 Initiative: Provides for the deappropriation of funds through a
10 reduction in replacement of computer equipment during this
biennium.

12	GENERAL FUND	2003-04	2004-05
	All Other	(8,750)	(8,750)
14	GENERAL FUND TOTAL	(8,750)	(8,750)

16 Mountain View Youth Development Center 0857

18 Initiative: Provides for the deappropriation of funds through a
20 reduction in training expenditures.

22	GENERAL FUND	2003-04	2004-05
	All Other	(2,231)	(2,231)
24	GENERAL FUND TOTAL	(2,231)	(2,231)

26 Mountain View Youth Development Center 0857

28 Initiative: Provides for the deappropriation of funds through a
30 reduction in the cost of miscellaneous supplies.

32	GENERAL FUND	2003-04	2004-05
	All Other	(78,973)	(78,973)
34	GENERAL FUND TOTAL	(78,973)	(78,973)

36 Mountain View Youth Development Center 0857

38 Initiative: Provides for the deappropriation of funds through a
40 reduction in the cost of food.

42	GENERAL FUND	2003-04	2004-05
	All Other	(15,000)	(15,000)
44	GENERAL FUND TOTAL	(15,000)	(15,000)

46 Mountain View Youth Development Center 0857

48 Initiative: Provides for the deappropriation of funds through a
50 reduction in offenders or staff clothing costs, or both.

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2	GENERAL FUND	2003-04	2004-05
	All Other	(5,834)	(5,834)
4	GENERAL FUND TOTAL	(5,834)	(5,834)

6 Mountain View Youth Development Center 0857

8 Initiative: Provides for the deappropriation of funds through a
10 reduction of one vehicle.

12	GENERAL FUND	2003-04	2004-05
	All Other	(4,164)	(4,284)
14	GENERAL FUND TOTAL	(4,164)	(4,284)

16 Mountain View Youth Development Center 0857

18 Initiative: Provides for the deappropriation of funds through a
20 reduction in the cost of repairs and maintenance.

22	GENERAL FUND	2003-04	2004-05
	All Other	(5,000)	(5,000)
24	GENERAL FUND TOTAL	(5,000)	(5,000)

26 Mountain View Youth Development Center 0857

28 Initiative: Provides for the deappropriation of funds through a
30 reduction in funding for the Learning for Life program.

32	GENERAL FUND	2003-04	2004-05
	All Other	(85,000)	(85,000)
34	GENERAL FUND TOTAL	(85,000)	(85,000)

36 Mountain View Youth Development Center 0857

38 Initiative: Provides for the deappropriation of funds through a
40 reduction in Personal Services by maintaining vacancies.

42	GENERAL FUND	2003-04	2004-05
	Personal Services	(153,215)	(153,215)
44	GENERAL FUND TOTAL	(153,215)	(153,215)

46 Mountain View Youth Development Center 0857

48 Initiative: Deappropriates funds by a reduction in Personal
50 Services through early retirements.

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2	GENERAL FUND	2003-04	2004-05
	Personal Services	(39,213)	(39,417)
4			
	GENERAL FUND TOTAL	<u>(39,213)</u>	<u>(39,417)</u>

Mountain View Youth Development Center 0857

8 Initiative: Deappropriates funds through a reduction in the
 10 Personal Services line category through maintaining additional
 12 vacancies. These funds will be transferred to Juvenile Community
 14 Corrections to be awarded to community programs that are
 supported by research and demonstrate reduced recidivism for
 juveniles with a high risk of re-offending.

16	GENERAL FUND	2003-04	2004-05
	Personal Services	(57,500)	(57,500)
18			
	GENERAL FUND TOTAL	<u>(57,500)</u>	<u>(57,500)</u>

Mountain View Youth Development Center 0857

22 Initiative: Deallocates funds to reflect reduced expectation of
 24 cash receipts.

26	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	(1,193,085)	(1,218,947)
28			
	OTHER SPECIAL REVENUE FUNDS	<u>(1,193,085)</u>	<u>(1,218,947)</u>

Juvenile Community Corrections 0892

32 Initiative: Provides for the deappropriation of funds through a
 34 reduction in the cost of miscellaneous professional services.

36	GENERAL FUND	2003-04	2004-05
	All Other	(792,659)	(792,659)
38			
	GENERAL FUND TOTAL	<u>(792,659)</u>	<u>(792,659)</u>

Juvenile Community Corrections 0892

42 Initiative: Provides for the deappropriation of funds through the
 44 reduction in travel costs.

46	GENERAL FUND	2003-04	2004-05
	All Other	(29,115)	(29,115)
48			
	GENERAL FUND TOTAL	<u>(29,115)</u>	<u>(29,115)</u>

Juvenile Community Corrections 0892

2 Initiative: Provides for the deappropriation of funds through a
 4 reduction in replacement of computer equipment during this
 biennium.

6	GENERAL FUND	2003-04	2004-05
	All Other	(16,005)	(16,005)
8			
	GENERAL FUND TOTAL	<u>(16,005)</u>	<u>(16,005)</u>

Juvenile Community Corrections 0892

14 Initiative: Provides for the deappropriation of funds through a
 16 reduction in grants to community providers.

16	GENERAL FUND	2003-04	2004-05
	All Other	(23,755)	(23,755)
18			
	GENERAL FUND TOTAL	<u>(23,755)</u>	<u>(23,755)</u>

Juvenile Community Corrections 0892

24 Initiative: Provides for the deappropriation of funds through a
 26 reduction in Personal Services by maintaining vacancies.

26	GENERAL FUND	2003-04	2004-05
	Personal Services	(80,514)	(80,514)
28			
	GENERAL FUND TOTAL	<u>(80,514)</u>	<u>(80,514)</u>

Juvenile Community Corrections 0892

32 Initiative: Deappropriates funds by a reduction in Personal
 34 Services through early retirements.

36	GENERAL FUND	2003-04	2004-05
	Personal Services	(49,343)	(30,654)
38			
	GENERAL FUND TOTAL	<u>(49,343)</u>	<u>(30,654)</u>

Juvenile Community Corrections 0892

42 Initiative: Deappropriates funds through a reduction in the
 44 Personal Services line category through maintaining additional
 46 vacancies. These funds will be transferred to Juvenile Community
 48 Corrections to be awarded to community programs that are
 supported by research and demonstrate reduced recidivism for
 juveniles with a high risk of re-offending.

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2	GENERAL FUND		2003-04	2004-05
	Personal Services		(70,000)	(70,000)
4	GENERAL FUND TOTAL		<u>(70,000)</u>	<u>(70,000)</u>
6	Juvenile Community Corrections 0892			
8	Initiative: Deallocates funds to reflect reduced expectation of cash receipts.			
10	FEDERAL EXPENDITURES FUND		2003-04	2004-05
12	All Other		(258,483)	(265,652)
14	FEDERAL EXPENDITURES FUND TOTAL		<u>(258,483)</u>	<u>(265,652)</u>
16	Juvenile Community Corrections 0892			
18	Initiative: Provides funds for contracted services in Juvenile Community Corrections. These funds will be awarded to community programs that are supported by research and demonstrate reduced recidivism for juveniles with a high risk of re-offending.			
20	GENERAL FUND		2003-04	2004-05
22	All Other		250,000	250,000
24	GENERAL FUND TOTAL		<u>250,000</u>	<u>250,000</u>
26	Parole Board 0123			
28	Initiative: Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.			
30	GENERAL FUND		2003-04	2004-05
32	All Other		(170)	(170)
34	GENERAL FUND TOTAL		<u>(170)</u>	<u>(170)</u>
36	Adult Community Corrections 0124			
38	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.			
40	GENERAL FUND		2003-04	2004-05
42	All Other		(71,898)	(71,898)
44	GENERAL FUND TOTAL		<u>(71,898)</u>	<u>(71,898)</u>
46	Adult Community Corrections 0124			
48				
50				

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2	Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.			
4	GENERAL FUND		2003-04	2004-05
6	All Other		(33,330)	(33,330)
8	GENERAL FUND TOTAL		<u>(33,330)</u>	<u>(33,330)</u>
10	Adult Community Corrections 0124			
12	Initiative: Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.			
14	GENERAL FUND		2003-04	2004-05
16	Personal Services		(120,769)	(120,769)
18	GENERAL FUND TOTAL		<u>(120,769)</u>	<u>(120,769)</u>
20	Adult Community Corrections 0124			
22	Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.			
24	GENERAL FUND		2003-04	2004-05
26	Personal Services		(49,343)	(30,654)
28	GENERAL FUND TOTAL		<u>(49,343)</u>	<u>(30,654)</u>
30	State Prison 0144			
32	Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.			
34	GENERAL FUND		2003-04	2004-05
36	All Other		(30,695)	(22,000)
38	GENERAL FUND TOTAL		<u>(30,695)</u>	<u>(22,000)</u>
40	State Prison 0144			
42	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.			
44	GENERAL FUND		2003-04	2004-05
46	All Other		(3,500)	(3,500)
48	GENERAL FUND TOTAL		<u>(3,500)</u>	<u>(3,500)</u>
50				

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State Prison 0144

Initiative: Provides for the deappropriation of funds through a reduction in the cost of food.

GENERAL FUND	2003-04	2004-05
All Other	(112,264)	(126,068)
GENERAL FUND TOTAL	(112,264)	(126,068)

State Prison 0144

Initiative: Provides for the deappropriation of funds through a reduction in Warren sanitary construction costs, which are billed as utility expenses.

GENERAL FUND	2003-04	2004-05
All Other	(55,000)	(50,000)
GENERAL FUND TOTAL	(55,000)	(50,000)

State Prison 0144

Initiative: Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.

GENERAL FUND	2003-04	2004-05
Personal Services	(266,465)	(266,465)
GENERAL FUND TOTAL	(266,465)	(266,465)

State Prison 0144

Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.

GENERAL FUND	2003-04	2004-05
Personal Services	(61,847)	(76,621)
GENERAL FUND TOTAL	(61,847)	(76,621)

Correctional Center 0162

Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

GENERAL FUND	2003-04	2004-05
All Other	(22,583)	(22,583)

GENERAL FUND TOTAL	(22,583)	(22,583)
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Correctional Center 0162

Initiative: Provides for the deappropriation of funds through a reduction in the cost of food.

GENERAL FUND	2003-04	2004-05
All Other	(63,991)	(66,812)
GENERAL FUND TOTAL	(63,991)	(66,812)

Correctional Center 0162

Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.

GENERAL FUND	2003-04	2004-05
Capital Expenditures	(57,500)	(55,585)
GENERAL FUND TOTAL	(57,500)	(55,585)

Correctional Center 0162

Initiative: Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.

GENERAL FUND	2003-04	2004-05
Personal Services	(225,822)	(225,822)
GENERAL FUND TOTAL	(225,822)	(225,822)

Correctional Center 0162

Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.

GENERAL FUND	2003-04	2004-05
Personal Services	(64,693)	(72,215)
GENERAL FUND TOTAL	(64,693)	(72,215)

Central Maine Pre-Release Center 0392

Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

GENERAL FUND	2003-04	2004-05
All Other	(805)	(805)

2	GENERAL FUND TOTAL	(805)	(805)
4	Central Maine Pre-Release Center 0392		
6	Initiative: Provides for the deappropriation of funds through a reduction in training expenditures.		
8	GENERAL FUND	2003-04	2004-05
10	All Other	0	(854)
12	GENERAL FUND TOTAL	0	(854)
14	Central Maine Pre-Release Center 0392		
16	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.		
18	GENERAL FUND	2003-04	2004-05
20	All Other	0	(3,000)
22	GENERAL FUND TOTAL	0	(3,000)
24	Central Maine Pre-Release Center 0392		
26	Initiative: Provides for the deappropriation of funds through a reduction in the cost of food.		
28	GENERAL FUND	2003-04	2004-05
30	All Other	(235)	0
32	GENERAL FUND TOTAL	(235)	0
34	Central Maine Pre-Release Center 0392		
36	Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.		
38	GENERAL FUND	2003-04	2004-05
40	Capital Expenditures	(4,500)	0
42	GENERAL FUND TOTAL	(4,500)	0
44	Central Maine Pre-Release Center 0392		
46	Initiative: Provides for the deappropriation of funds through a reduction in offenders or staff clothing costs, or both.		
48	GENERAL FUND	2003-04	2004-05
50	All Other	0	(1,000)

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2	GENERAL FUND TOTAL	0	(1,000)
4	Charleston Correctional Facility 0400		
6	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.		
8	GENERAL FUND	2003-04	2004-05
10	All Other	0	(2,000)
12	GENERAL FUND TOTAL	0	(2,000)
14	Charleston Correctional Facility 0400		
16	Initiative: Provides for the deappropriation of funds through the reduction in travel costs.		
18	GENERAL FUND	2003-04	2004-05
20	All Other	(1,305)	(1,305)
22	GENERAL FUND TOTAL	(1,305)	(1,305)
24	Charleston Correctional Facility 0400		
26	Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.		
28	GENERAL FUND	2003-04	2004-05
30	All Other	(4,167)	(4,167)
32	GENERAL FUND TOTAL	(4,167)	(4,167)
34	Charleston Correctional Facility 0400		
36	Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.		
38	GENERAL FUND	2003-04	2004-05
40	All Other	(6,327)	(8,324)
42	GENERAL FUND TOTAL	(6,327)	(8,324)
44	Charleston Correctional Facility 0400		
46	Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.		
48	GENERAL FUND	2003-04	2004-05
50	All Other	0	(1,000)

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2	Capital Expenditures	(30,000)	0
	GENERAL FUND TOTAL	<u>(30,000)</u>	<u>0</u>

Charleston Correctional Facility 0400

Initiative: Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.

10	GENERAL FUND	2003-04	2004-05
12	All Other	0	(2,000)
	GENERAL FUND TOTAL	<u>0</u>	<u>(2,000)</u>

Downeast Correctional Facility 0542

Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

20	GENERAL FUND	2003-04	2004-05
22	All Other	(3,360)	(3,360)
	GENERAL FUND TOTAL	<u>(3,360)</u>	<u>(3,360)</u>

Downeast Correctional Facility 0542

Initiative: Provides for the deappropriation of funds through the reduction in travel costs.

30	GENERAL FUND	2003-04	2004-05
32	All Other	(6,121)	(5,397)
	GENERAL FUND TOTAL	<u>(6,121)</u>	<u>(5,397)</u>

Downeast Correctional Facility 0542

Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

40	GENERAL FUND	2003-04	2004-05
42	All Other	(5,200)	(5,000)
	GENERAL FUND TOTAL	<u>(5,200)</u>	<u>(5,000)</u>

Downeast Correctional Facility 0542

Initiative: Provides for the deappropriation of funds through a reduction in training expenditures.

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2	GENERAL FUND	2003-04	2004-05
4	All Other	(2,000)	(2,000)
	GENERAL FUND TOTAL	<u>(2,000)</u>	<u>(2,000)</u>

Downeast Correctional Facility 0542

Initiative: Provides for the deappropriation of funds through a reduction in office supply expenses.

10	GENERAL FUND	2003-04	2004-05
12	All Other	(3,000)	(3,000)
	GENERAL FUND TOTAL	<u>(3,000)</u>	<u>(3,000)</u>

Downeast Correctional Facility 0542

Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.

20	GENERAL FUND	2003-04	2004-05
22	Capital Expenditures	(16,100)	(16,100)
	GENERAL FUND TOTAL	<u>(16,100)</u>	<u>(16,100)</u>

Office of Victim Services 0046

Initiative: Provides for the deappropriation of funds through the reduction in travel costs.

30	GENERAL FUND	2003-04	2004-05
32	All Other	(5,000)	(5,000)
	GENERAL FUND TOTAL	<u>(5,000)</u>	<u>(5,000)</u>

Office of Victim Services 0046

Initiative: Provides for the deappropriation of funds through the reduction of utility expenses.

40	GENERAL FUND	2003-04	2004-05
42	All Other	(885)	(1,208)
	GENERAL FUND TOTAL	<u>(885)</u>	<u>(1,208)</u>

Office of Advocacy 0684

Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

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2	GENERAL FUND	2003-04	2004-05
	All Other	(6,473)	(6,701)
4	GENERAL FUND TOTAL	(6,473)	(6,701)
6	Administration - Corrections 0141		
8	Initiative: Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.		
12	GENERAL FUND	2003-04	2004-05
	All Other	(5,000)	(5,000)
14	GENERAL FUND TOTAL	(5,000)	(5,000)
16	Administration - Corrections 0141		
18	Initiative: Provides for the deappropriation of funds through the reduction in travel costs.		
22	GENERAL FUND	2003-04	2004-05
	All Other	(5,000)	(5,000)
24	GENERAL FUND TOTAL	(5,000)	(5,000)
26	Administration - Corrections 0141		
28	Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.		
32	GENERAL FUND	2003-04	2004-05
	All Other	(20,985)	(29,580)
34	GENERAL FUND TOTAL	(20,985)	(29,580)
36	Administration - Corrections 0141		
38	Initiative: Provides for the deappropriation of funds through a reduction in training expenditures.		
42	GENERAL FUND	2003-04	2004-05
	All Other	(20,000)	(20,000)
44	GENERAL FUND TOTAL	(20,000)	(20,000)
46	Administration - Corrections 0141		
48	Initiative: Provides for the deappropriation of funds through a reduction in miscellaneous MIS expenses.		

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2	Initiative: Provides for the deappropriation of funds through a reduction in miscellaneous MIS expenses.		
4	GENERAL FUND	2003-04	2004-05
	All Other	(61,960)	(76,598)
6	GENERAL FUND TOTAL	(61,960)	(76,598)
8	Administration - Corrections 0141		
10	Initiative: Provides for the deappropriation of funds through a reduction in office supply expenses.		
12	GENERAL FUND	2003-04	2004-05
	All Other	(5,000)	(5,000)
14	GENERAL FUND TOTAL	(5,000)	(5,000)
16	Administration - Corrections 0141		
18	Initiative: Provides for an elimination of funds for the Communities for Children program.		
22	GENERAL FUND	2003-04	2004-05
	All Other	(20,000)	(20,000)
24	GENERAL FUND TOTAL	(20,000)	(20,000)
26	Administration - Corrections 0141		
28	Initiative: Deappropriates funds through a reduction in Personal Services through early retirements.		
32	GENERAL FUND	2003-04	2004-05
	Personal Services	(46,348)	(61,022)
34	GENERAL FUND TOTAL	(46,348)	(61,022)
36	Administration - Corrections 0141		
38	Initiative: Deappropriates funds through a reduction in Personal Services line category through maintaining additional vacancies. These funds will be transferred to Juvenile Community Corrections to be awarded to community programs that are supported by research and demonstrate reduced recidivism for juveniles with a high risk of re-offending.		
42	GENERAL FUND	2003-04	2004-05
	Personal Services	(65,000)	(65,000)
44	GENERAL FUND TOTAL	(65,000)	(65,000)
46	Administration - Corrections 0141		
48	Initiative: Provides for the deappropriation of funds through a reduction in training expenditures.		

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2	GENERAL FUND TOTAL	(65,000)	(65,000)
4	CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2003-04	2004-05
6	GENERAL FUND	(3,363,862)	(3,368,590)
8	FEDERAL EXPENDITURES FUND	(258,483)	(265,652)
10	OTHER SPECIAL REVENUE FUNDS	(2,501,407)	(2,555,437)
12	DEPARTMENTAL TOTAL - ALL FUNDS	(6,123,752)	(6,189,679)
14	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
16	Veterans Services 0110		
18	Initiative: Provides for the deappropriation of funds through the elimination of one Auto Mechanic I position.		
20	GENERAL FUND	2003-04	2004-05
22	Positions - Legislative Count	(-1,000)	(-1,000)
24	Personal Services	(52,667)	(53,616)
26	GENERAL FUND TOTAL	(52,667)	(53,616)
28	Veterans Services 0110		
30	Initiative: Deappropriates funds through moving the Veterans Services office in Machias and Portland to rent-free space and reducing the Veterans Services Officer in Portland to part time for fiscal year 2003-04; this position will be eliminated in fiscal year 2004-05. Partial funding for All Other will come from private sources.		
32	GENERAL FUND	2003-04	2004-05
34	Positions - Legislative Count	(-0.500)	(-1,000)
36	Personal Services	(29,507)	(61,757)
38	All Other	(8,603)	(68,773)
40	GENERAL FUND TOTAL	(38,110)	(130,530)
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	Personal Services	12,000	12,000
46	OTHER SPECIAL REVENUE FUNDS TOTAL	12,000	12,000
48	Military Training and Operations 0108		
50	Initiative: Provides for the deappropriation of funds from the General Fund through the transfer of 25% of position costs to the		

COMMITTEE AMENDMENT

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

2	Federal Expenditures Fund for FY 2003-04 and 30% for FY 2004-05. Position listing on file in the Bureau of the Budget. These changes are for the FY 2004-2005 biennium.		
4	GENERAL FUND	2003-04	2004-05
6	Personal Services	(137,217)	(168,946)
8	GENERAL FUND TOTAL	(137,217)	(168,946)
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
12	Personal Services	137,217	168,946
14	FEDERAL EXPENDITURES FUND TOTAL	137,217	168,946
16	Military Training and Operations 0108		
18	Initiative: Provides for the deappropriation of funds through reduced utility costs.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(101,443)	(83,500)
24	GENERAL FUND TOTAL	(101,443)	(83,500)
26	Military Training and Operations 0108		
28	Initiative: Provides for the deappropriation of funds through the transfer of 40% of one Clerk Typist III position costs to the Other Special Revenue funds in FY 2004-05.		
30	GENERAL FUND	2003-04	2004-05
32	Personal Services	0	(17,819)
34	GENERAL FUND TOTAL	0	(17,819)
36	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
38	Personal Services	0	17,819
40	OTHER SPECIAL REVENUE FUNDS TOTAL	0	17,819
42	Administration - Maine Emergency Management Agency 0214		
44	Initiative: Provides for the deappropriation of funds through the transfer of 3 Planning and Research Associate I positions, one Staff Development Specialist III position and one Staff Development Specialist IV position from 50% General Fund and 50% Federal Fund to 25% General Fund and 75% Federal Fund in FY 2003-04, and one Technical Hazards Specialist position from 50% General Fund and 50% Federal Fund to 25% General Fund and 75% Federal Fund in FY 2004-05.		
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COMMITTEE AMENDMENT

2	GENERAL FUND	2003-04	2004-05
4	Personal Services	(74,570)	(89,287)
6	GENERAL FUND TOTAL	(74,570)	(89,287)
8	FEDERAL EXPENDITURES FUND	2003-04	2004-05
10	Personal Services	74,570	89,287
12	FEDERAL EXPENDITURES FUND TOTAL	74,570	89,287
14	Loring Rebuild Facility 0843		
16	Initiative: Maintain the quality of the rebuild and maintenance of equipment to meet National Guard Bureau specifications and goals in the Cooperative Agreement.		
18	FEDERAL EXPENDITURES FUND	2003-04	2004-05
20	All Other	18,000,000	18,000,000
22	FEDERAL EXPENDITURES FUND TOTAL	18,000,000	18,000,000
24	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2003-04	2004-05
26	GENERAL FUND	(404,007)	(543,698)
28	FEDERAL EXPENDITURES FUND	18,211,787	18,258,233
30	OTHER SPECIAL REVENUE FUNDS	12,000	29,819
32	DEPARTMENTAL TOTAL - ALL FUNDS	17,819,780	17,744,354
34	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Administration - Econ and Comm Dev 0069		
36	Initiative: Deappropriates grant funds to bring the department in line with FY 2002-03 appropriation levels.		
38	GENERAL FUND	2003-04	2004-05
40	All Other	(502,187)	(663,288)
42	GENERAL FUND TOTAL	(502,187)	(663,288)
44	Administration - Econ and Comm Dev 0069		
46	Initiative: Deappropriates funds from the Maine Manufacturing Extension Partnership.		
48	GENERAL FUND	2003-04	2004-05

COMMITTEE AMENDMENT

2	All Other	(50,000)	(50,000)
4	GENERAL FUND TOTAL	(50,000)	(50,000)
6	International Commerce 0674		
8	Initiative: Deappropriates grant funds to bring the department in line with FY 2002-03 appropriation levels.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	0	(11,363)
14	GENERAL FUND TOTAL	0	(11,363)
16	Forum Francophone 0882		
18	Initiative: Deappropriates all funding for this program.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(15,300)	(15,606)
24	GENERAL FUND TOTAL	(15,300)	(15,606)
26	Energy Resources - Office of 0074		
28	Initiative: Deappropriates funds from the elimination of one Energy Conservation Specialist position and the associated All Other.		
30	GENERAL FUND	2003-04	2004-05
32	Positions - Legislative Count	(-1,000)	(-1,000)
34	Personal Services	(57,639)	(57,781)
36	All Other	(19,456)	(19,456)
38	GENERAL FUND TOTAL	(77,095)	(77,237)
40	Energy Resources - Office of 0074		
42	Initiative: Provides for the transfer of one Planner II position, one Energy Audit Engineer position, one Energy Conservation Specialist position and the associated All Other to the Public Utilities Commission.		
44	FEDERAL EXPENDITURES FUND	2003-04	2004-05
46	Positions - Legislative Count	(-3,000)	(-3,000)
48	Personal Services	(190,571)	(191,447)
50	All Other	(393,779)	(401,655)
	FEDERAL EXPENDITURES FUND TOTAL	(584,350)	(593,102)

COMMITTEE AMENDMENT

Energy Resources - Office of 0074

Initiative: Deallocates funds for the Energy Resources Program. This program is being transferred to the Public Utilities Commission.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	(30,000)	(30,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(30,000)	(30,000)

Maine Small Business Commission 0675

Initiative: Deappropriates funds in excess of federal match requirements for the operation of the Maine Small Business Development Centers.

GENERAL FUND	2003-04	2004-05
All Other	(229,670)	(229,670)
GENERAL FUND TOTAL	(229,670)	(229,670)

Applied Technology Development Center System 0929

Initiative: Deappropriates grant funds to bring the department in line with FY 2002-03 appropriation levels.

GENERAL FUND	2003-04	2004-05
All Other	0	(11,716)
GENERAL FUND TOTAL	0	(11,716)

Maine Biomedical Research Fund 0617

Initiative: Deappropriates grant funds to bring the department in line with FY 2002-03 appropriation levels.

GENERAL FUND	2003-04	2004-05
All Other	(1,020,000)	(1,040,400)
GENERAL FUND TOTAL	(1,020,000)	(1,040,400)

Regional Development 0792

Initiative: Deappropriates grant funds to bring the department in line with FY 2002-03 appropriation levels.

GENERAL FUND	2003-04	2004-05
All Other	(21,966)	(43,665)

GENERAL FUND TOTAL	(21,966)	(43,665)
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Regional Development - SCEDC 0219

Initiative: Deappropriates grant funds to bring the department in line with FY 2002-03 appropriation levels.

GENERAL FUND	2003-04	2004-05
All Other	(13,280)	(24,680)
GENERAL FUND TOTAL	(13,280)	(24,680)

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS

	2003-04	2004-05
GENERAL FUND	(1,929,498)	(2,167,625)
FEDERAL EXPENDITURES FUND	(584,350)	(593,102)
OTHER SPECIAL REVENUE FUNDS	(30,000)	(30,000)
DEPARTMENTAL TOTAL - ALL FUNDS	(2,543,848)	(2,790,727)

EDUCATION, DEPARTMENT OF

Education in Unorganized Territory 0220

Initiative: Deappropriates funds from the elimination of 3 seasonal part-time Janitor/Bus Driver positions and 3 seasonal full-time Teacher BS positions. These eliminations will result in a reduction to General Fund revenue of \$217,376 in FY 2003-04 and \$227,053 in FY 2004-05.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-3,000)	(-3,000)
Positions - FTE Count	(-1,111)	(-1,111)
Personal Services	(217,376)	(227,053)
GENERAL FUND TOTAL	(217,376)	(227,053)

General Purpose Aid for Local Schools 0308

Initiative: Provides for the deappropriation of funds to fund General Purpose Aid for Local Schools with a 1% increase in FY 2003-04 and in FY 2004-05 at the level equal to FY 2002-03.

GENERAL FUND	2003-04	2004-05
All Other	(15,253,905)	(45,540,645)
GENERAL FUND TOTAL	(15,253,905)	(45,540,645)

General Purpose Aid for Local Schools 0308

2 Initiative: Appropriates funds to General Purpose Aid for Local
 4 Schools. Also reallocates projected savings of \$1,000,000 in the
 6 debt service line within the General Purpose Aid for Local
 Schools budget to the adjustments and miscellaneous costs
 allocation category.

8	GENERAL FUND	2003-04	2004-05
	All Other	4,100,000	0
10			
	GENERAL FUND TOTAL	4,100,000	0

12 **General Purpose Aid for Local Schools 0308**

14 Initiative: Appropriates funds for General Purpose Aid for Local
 16 Schools.

18	GENERAL FUND	2003-04	2004-05
	All Other	0	5,000,000
20			
	GENERAL FUND TOTAL	0	5,000,000

22 **Adult Education 0364**

24 Initiative: Deappropriates funds through a reduction to All Other
 26 in selected Department of Education programs.

28	GENERAL FUND	2003-04	2004-05
	All Other	(7,425)	(190,756)
30			
	GENERAL FUND TOTAL	(7,425)	(190,756)

32 **Preschool Handicapped 0449**

34 Initiative: Deappropriates funds through a reduction to All Other
 36 in selected Department of Education programs.

38	GENERAL FUND	2003-04	2004-05
	All Other	(60,000)	(60,000)
40			
	GENERAL FUND TOTAL	(60,000)	(60,000)

42 **Preschool Handicapped 0449**

44 Initiative: Deappropriates funds for Preschool Handicapped.

46	GENERAL FUND	2003-04	2004-05
	All Other	(700,000)	(1,200,000)
48			
	GENERAL FUND TOTAL	(700,000)	(1,200,000)

2 **Educational Restructuring and Improvements 0737**

4 Initiative: Provides for the deappropriation of funds through a
 6 reduction to All Other in selected Department of Education
 programs.

8	GENERAL FUND	2003-04	2004-05
	All Other	(18,840)	(38,057)
10			
	GENERAL FUND TOTAL	(18,840)	(38,057)

12 **Leadership 0836**

14 Initiative: Provides for the deappropriation of funds through a
 16 reduction to All Other in selected Department of Education
 programs.

18	GENERAL FUND	2003-04	2004-05
	All Other	(11,233)	(11,842)
20			
	GENERAL FUND TOTAL	(11,233)	(11,842)

22 **Leadership 0836**

24 Initiative: Provides for the deappropriation of funds from the
 26 elimination of one Public Service Coordinator III position.

28	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
30	Personal Services	(90,427)	(89,511)
32			
	GENERAL FUND TOTAL	(90,427)	(89,511)

34 **Leadership 0836**

36 Initiative: Provides for the transfer of one Chief Accountant
 38 position, 2 Staff Accountant positions, one Accountant I
 40 position, one Accounting Technician position and one Personnel
 42 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.

44	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
46	Personal Services	(55,235)	(55,384)
48			
	GENERAL FUND TOTAL	(55,235)	(55,384)

50 **Support Systems 0837**

2 Initiative: Provides for the deappropriation of funds through a
 4 reduction to All Other in selected Department of Education
 programs.

6	GENERAL FUND	2003-04	2004-05
	All Other	(70,066)	(96,398)
8	GENERAL FUND TOTAL	(70,066)	(96,398)

10 **Support Systems 0837**

12 Initiative: Provides for the deappropriation of funds from the
 14 elimination of one Clerk Typist III position as part of the
 reorganization of the Department of Education, Finance Division
 16 and the Department of Administrative and Financial Services,
 Division of Financial and Personnel Services.

18	GENERAL FUND	2003-04	2004-05
20	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(44,981)	(45,347)
22	GENERAL FUND TOTAL	(44,981)	(45,347)

24 **Support Systems 0837**

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

34	GENERAL FUND	2003-04	2004-05
36	Positions - Legislative Count	(-5,000)	(-5,000)
	Personal Services	(299,658)	(302,450)
38	All Other	(59,000)	(56,000)
40	GENERAL FUND TOTAL	(358,658)	(358,450)

42 **Support Systems 0837**

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

2	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(-3,000)	(-3,000)
4	Personal Services	(160,868)	(163,507)
	All Other	(10,205)	(10,409)

6	FEDERAL EXPENDITURES FUND TOTAL	(171,073)	(173,916)
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8 **Management Information Systems 0838**

10 Initiative: Provides for the deappropriation of funds through a
 12 reduction to All Other in selected Department of Education
 programs.

14	GENERAL FUND	2003-04	2004-05
	All Other	(153,345)	(167,253)
16	GENERAL FUND TOTAL	(153,345)	(167,253)

18 **Management Information Systems 0838**

20 Initiative: Provides for the deappropriation of funds from a
 22 lower-than-estimated cost of a replacement backup tape drive.

24	GENERAL FUND	2003-04	2004-05
	Capital Expenditures	(4,000)	0
26	GENERAL FUND TOTAL	(4,000)	0

28 **Learning Systems 0839**

30 Initiative: Provides for the deappropriation of funds through a
 32 reduction to All Other in selected Department of Education
 programs.

34	GENERAL FUND	2003-04	2004-05
	All Other	(40,906)	(24,946)
36	GENERAL FUND TOTAL	(40,906)	(24,946)

40 **Regional Services 0840**

42 Initiative: Provides for the deappropriation of funds through a
 44 reduction to All Other in selected Department of Education
 programs.

46	GENERAL FUND	2003-04	2004-05
	All Other	(48,078)	(55,148)
48	GENERAL FUND TOTAL	(48,078)	(55,148)

Teacher Retirement 0170

Initiative: Provides for the deappropriation of funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.

GENERAL FUND	2003-04	2004-05
All Other	(40,777,556)	(43,445,517)
GENERAL FUND TOTAL	(40,777,556)	(43,445,517)

Jobs For Maine's Graduates 0704

Initiative: Provides for the deappropriation of funds through a reduction to All Other in selected Department of Education programs.

GENERAL FUND	2003-04	2004-05
All Other	(30,132)	(60,867)
GENERAL FUND TOTAL	(30,132)	(60,867)

Magnet Schools 0791

Initiative: Provides for the deappropriation of funds through a reduction to All Other in selected Department of Education programs.

GENERAL FUND	2003-04	2004-05
All Other	0	(64,173)
GENERAL FUND TOTAL	0	(64,173)

Retired Teachers' Health Insurance 0854

Initiative: Provides for the deappropriation of funds by postponing the July 1, 2003 5% increase in the state contribution to retired teachers' health insurance until July 1, 2005.

GENERAL FUND	2003-04	2004-05
All Other	(1,713,059)	(2,179,061)
GENERAL FUND TOTAL	(1,713,059)	(2,179,061)

Retired Teachers' Health Insurance 0854

Initiative: Provides for the deappropriation of funds resulting from savings associated with postponing excess contributions for retiree health insurance for the FY 2004-2005 biennium.

GENERAL FUND	2003-04	2004-05
All Other	(1,999,742)	(2,059,173)
GENERAL FUND TOTAL	(1,999,742)	(2,059,173)

Departmentwide - Education 0026

Initiative: Deappropriates or transfers funds in FY 2003-04 and FY 2004-05 through a reduction to All Other in selected programs determined by the commissioner.

GENERAL FUND	2003-04	2004-05
All Other	(148,769)	(15,000)
GENERAL FUND TOTAL	(148,769)	(15,000)

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS

	2003-04	2004-05
GENERAL FUND	(57,703,733)	(90,984,581)
FEDERAL EXPENDITURES FUND	(171,073)	(173,916)
DEPARTMENTAL TOTAL - ALL FUNDS	(57,874,806)	(91,158,497)

EDUCATION, STATE BOARD OF

State Board Of Education 0614

Initiative: Provides for the flat funding of the State Board of Education.

GENERAL FUND	2003-04	2004-05
All Other	(567)	(1,621)
GENERAL FUND TOTAL	(567)	(1,621)

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS

	2003-04	2004-05
GENERAL FUND	(567)	(1,621)
DEPARTMENTAL TOTAL - ALL FUNDS	(567)	(1,621)

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Land and Water Quality 0248

Initiative: Deappropriates funds to the Bureau of Land and Water Quality.

2	GENERAL FUND	2003-04	2004-05
4	All Other	(199,377)	(189,377)
6	GENERAL FUND TOTAL	(199,377)	(189,377)
8	Land and Water Quality 0248		
10	Initiative: Provides for a deappropriation of funds to the lakes and marine pass-through grants.		
12	GENERAL FUND	2003-04	2004-05
14	All Other	(120,000)	(120,000)
16	GENERAL FUND TOTAL	(120,000)	(120,000)
18	Land and Water Quality 0248		
20	Initiative: Provides for the transfer of one Environmental Specialist IV position to the Performance Partnership Grant and for the elimination of one Biologist II position.		
22	GENERAL FUND	2003-04	2004-05
24	Positions - Legislative Count	(-1,000)	(-1,000)
26	Personal Services	(84,414)	(85,495)
28	GENERAL FUND TOTAL	(84,414)	(85,495)
30	Land and Water Quality 0248		
32	Initiative: Provides for the deappropriation of funds to the Bureau of Land and Water Quality.		
34	GENERAL FUND	2003-04	2004-05
36	All Other	(28,726)	(11,444)
38	GENERAL FUND TOTAL	(28,726)	(11,444)
40	Land and Water Quality 0248		
42	Initiative: Provides for the deappropriation of funds to the All Other in the Surface Water Ambient Toxics program.		
44	GENERAL FUND	2003-04	2004-05
46	All Other	(50,000)	(50,000)
48	GENERAL FUND TOTAL	(50,000)	(50,000)
50	Land and Water Quality 0248		

COMMITTEE AMENDMENT

2	Initiative: Provides for the transfer of one Environmental Specialist IV position to the Performance Partnership Grant.		
4	GENERAL FUND	2003-04	2004-05
6	Positions - Legislative Count	(-1,000)	(-1,000)
8	Personal Services	(84,414)	(85,495)
10	GENERAL FUND TOTAL	(84,414)	(85,495)
12	Land and Water Quality 0248		
14	Initiative: Provides for the transfer of one Environmental Specialist II position and associated All Other to the Maine Environmental Protection Fund.		
16	GENERAL FUND	2003-04	2004-05
18	Positions - Legislative Count	(-1,000)	(-1,000)
20	Personal Services	(51,898)	(54,266)
22	All Other	(8,399)	(9,550)
24	GENERAL FUND TOTAL	(60,297)	(63,816)
26	Land and Water Quality 0248		
28	Initiative: Provides for the elimination of one Assistant Environmental Engineer position in FY 2004-05.		
30	GENERAL FUND	2003-04	2004-05
32	Positions - Legislative Count	(0,000)	(-1,000)
34	Personal Services	0	(70,505)
36	GENERAL FUND TOTAL	0	(70,505)
38	Remediation and Waste Management 0247		
40	Initiative: Provides for the transfer of one Oil and Hazardous Material Specialist II position to the Uncontrolled Sites Fund.		
42	GENERAL FUND	2003-04	2004-05
44	Positions - Legislative Count	(-1,000)	(-1,000)
46	Personal Services	(68,839)	(69,156)
48	GENERAL FUND TOTAL	(68,839)	(69,156)
50	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	68,839	69,156
	OTHER SPECIAL REVENUE FUNDS TOTAL	68,839	69,156

COMMITTEE AMENDMENT

Remediation and Waste Management 0247

Initiative: Provides for the deappropriation of funds to the Bureau of Remediation Waste Management.

GENERAL FUND	2003-04	2004-05
All Other	(26,161)	(27,844)
GENERAL FUND TOTAL	(26,161)	(27,844)

Air Quality 0250

Initiative: Provides for the transfer of one Environmental Specialist IV position to the Maine Environmental Protection Fund.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(84,622)	(85,703)
GENERAL FUND TOTAL	(84,622)	(85,703)

Air Quality 0250

Initiative: Provides for the deappropriation of funds in All Other for the Bureau of Air Quality Control.

GENERAL FUND	2003-04	2004-05
All Other	(5,000)	(50,000)
GENERAL FUND TOTAL	(5,000)	(50,000)

Performance Partnership Grant 0851

Initiative: Provides for the transfer of one Environmental Specialist IV position to the Performance Partnership Grant and for the elimination of one Biologist II position.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	16,678	14,034
FEDERAL EXPENDITURES FUND TOTAL	16,678	14,034

Performance Partnership Grant 0851

Initiative: Provides for the transfer of one Environmental Specialist IV position to the Performance Partnership Grant.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	84,414	85,495

FEDERAL EXPENDITURES FUND TOTAL	84,414	85,495
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Maine Environmental Protection Fund 0421

Initiative: Provides for the transfer of one Environmental Specialist IV position to the Maine Environmental Protection Fund.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	84,622	85,703

OTHER SPECIAL REVENUE FUNDS TOTAL	84,622	85,703
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Maine Environmental Protection Fund 0421

Initiative: Provides for the transfer of one Environmental Specialist II position and associated All Other to the Maine Environmental Protection Fund.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	51,898	54,266
All Other	8,399	9,550

OTHER SPECIAL REVENUE FUNDS TOTAL	60,297	63,816
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Administration - Environ Protection 0251

Initiative: Provides for the deappropriation of funds to the All Other in the Administrative account.

GENERAL FUND	2003-04	2004-05
All Other	(75,000)	(75,000)
GENERAL FUND TOTAL	(75,000)	(75,000)

Administration - Environ Protection 0251

Initiative: Provides for the elimination of one Public Service Coordinator I position and the transfer of one Public Service Executive II position to the Administrative Special Revenue Overhead Account.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(104,554)	(104,187)
GENERAL FUND TOTAL	(104,554)	(104,187)

2	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	16,651	15,587
4	OTHER SPECIAL REVENUE FUNDS TOTAL	16,651	15,587
6	Administration - Environ Protection 0251		
8	Initiative: Provides for the transfer of one Public Service Executive I position to Other Special Revenue funds and deappropriation of All Other funds.		
10			
12	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
14	Personal Services	(98,380)	(102,464)
16	GENERAL FUND TOTAL	(98,380)	(102,464)
18	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
20	Personal Services	98,380	102,464
	All Other	(98,380)	(102,464)
22	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
24			
26	Administrative Service Center 0835		
28	Initiative: Provides the deappropriation of funds from the elimination of one Account Clerk I position, the reduction of hours for one Account Clerk II position and the reduction of associated All Other.		
30			
32	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
34	Personal Services	(56,037)	(58,348)
	All Other	(34,829)	(35,506)
36	OTHER SPECIAL REVENUE FUNDS TOTAL	(90,866)	(93,854)
38			
40	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	2003-04	2004-05
	DEPARTMENT TOTALS		
42	GENERAL FUND	(1,089,784)	(1,190,486)
	FEDERAL EXPENDITURES FUND	101,092	99,529
44	OTHER SPECIAL REVENUE FUNDS	139,543	140,408
46	DEPARTMENTAL TOTAL - ALL FUNDS	(849,149)	(950,549)
48			
50	ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL		
	Governmental Ethics and Election Practices - Commission on	0414	

COMMITTEE AMENDMENT

2	Initiative: Provides for elimination of data entry contract for electronic filing system, computer upgrade delays and miscellaneous other administrative reductions resulting from loss of electronic filing system.		
4			
6	GENERAL FUND	2003-04	2004-05
	All Other	(15,653)	(18,033)
10	GENERAL FUND TOTAL	(15,653)	(18,033)
12	ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL		
	DEPARTMENT TOTALS	2003-04	2004-05
14			
16	GENERAL FUND	(15,653)	(18,033)
18	DEPARTMENTAL TOTAL - ALL FUNDS	(15,653)	(18,033)
20	EXECUTIVE DEPARTMENT		
	Ombudsman Program	0103	
22	Initiative: Provides for the deappropriation of funds for the elimination of this program in fiscal year 2004-05.		
24			
26	GENERAL FUND	2003-04	2004-05
	All Other	0	(63,752)
28	GENERAL FUND TOTAL	0	(63,752)
30			
32	Administration - Executive - Governor's Office 0165		
	Initiative: Provides for the deappropriation of funds by limiting program operations to achieve savings towards the budget shortfall.		
34			
36	GENERAL FUND	2003-04	2004-05
	Personal Services	(166,760)	(167,856)
	All Other	(8,190)	(12,758)
38	GENERAL FUND TOTAL	(174,950)	(180,614)
40			
42	Planning Office 0082		
	Initiative: Provides for the transfer of one Senior Administrative Secretary position and one Secretary position to the State Planning Office Other Special Revenue Fund.		
44			
46	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
50			

COMMITTEE AMENDMENT

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

2	Personal Services	(88,823)	(81,045)
4	GENERAL FUND TOTAL	(80,723)	(81,045)
6	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
8	Positions - Legislative Count	(1,000)	(1,000)
10	Personal Services	80,723	81,045
12	OTHER SPECIAL REVENUE FUNDS TOTAL	80,723	81,045
14	Planning Office 0082		
16	Initiative: Provides for the deappropriation of funds from the elimination of one Senior Planner position and reductions to professional services not by state, out-of-state travel, technology, general operations, grants to cities and towns and grants to public and private organizations.		
18	GENERAL FUND	2003-04	2004-05
20	Positions - Legislative Count	(-1,000)	(-1,000)
22	Personal Services	(75,568)	(76,141)
24	All Other	(150,924)	(167,974)
26	GENERAL FUND TOTAL	(226,492)	(244,115)
28	Planning Office 0082		
30	Initiative: Provides for the split funding of one Public Services Manager I position and associated All Other.		
32	GENERAL FUND	2003-04	2004-05
34	Positions - Legislative Count	(-1,000)	(-1,000)
36	Personal Services	(68,105)	(68,495)
38	All Other	(475)	(1,046)
40	GENERAL FUND TOTAL	(68,580)	(69,541)
42	FEDERAL EXPENDITURES FUND	2003-04	2004-05
44	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	68,105	68,495
48	All Other	475	1,046
50	FEDERAL EXPENDITURES FUND TOTAL	68,580	69,541
	EXECUTIVE DEPARTMENT		
	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	(550,745)	(639,067)
	FEDERAL EXPENDITURES FUND	68,580	69,541
	OTHER SPECIAL REVENUE FUNDS	80,723	81,045

COMMITTEE AMENDMENT

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

2	DEPARTMENTAL TOTAL - ALL FUNDS	(401,442)	(488,481)
4	FINANCE AUTHORITY OF MAINE		
6	Business Development Finance 0512		
8	Initiative: Provides for the flat funding of General Fund programs.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(675)	(1,363)
14	GENERAL FUND TOTAL	(675)	(1,363)
16	Natural Resources and Marketing 0513		
18	Initiative: Provides for the flat funding of General Fund programs.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(3,641)	(7,355)
24	GENERAL FUND TOTAL	(3,641)	(7,355)
26	Student Financial Assistance Programs 0653		
28	Initiative: Provides for the flat funding of General Fund programs.		
30	GENERAL FUND	2003-04	2004-05
32	All Other	(257,185)	(519,516)
34	GENERAL FUND TOTAL	(257,185)	(519,516)
36	FINANCE AUTHORITY OF MAINE		
38	DEPARTMENT TOTALS	2003-04	2004-05
40	GENERAL FUND	(261,501)	(528,234)
42	DEPARTMENTAL TOTAL - ALL FUNDS	(261,501)	(528,234)
44	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
46	Governor Baxter School for the Deaf 0941		
48	Initiative: Provides for the deappropriation of All Other to flat fund the program.		
50	GENERAL FUND	2003-04	2004-05

COMMITTEE AMENDMENT

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2	All Other	(116,350)	(235,028)
4	GENERAL FUND TOTAL	(116,350)	(235,028)
6	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
8	DEPARTMENT TOTALS	2003-04	2004-05
10	GENERAL FUND	(116,350)	(235,028)
12	DEPARTMENTAL TOTAL - ALL FUNDS	(116,350)	(235,028)
14	HISTORIC PRESERVATION COMMISSION, MAINE		
16	Historic Preservation Commission 0036		
18	Initiative: Provides for the elimination of New Century grant funds from this program.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(67,918)	(71,072)
24	GENERAL FUND TOTAL	(67,918)	(71,072)
26	HISTORIC PRESERVATION COMMISSION, MAINE		
28	DEPARTMENT TOTALS	2003-04	2004-05
30	GENERAL FUND	(67,918)	(71,072)
32	DEPARTMENTAL TOTAL - ALL FUNDS	(67,918)	(71,072)
34	HOUSING AUTHORITY, MAINE STATE		
36	Housing Authority - State 0442		
38	Initiative: Provides for a deallocation of funds in this program to reflect anticipated revenue associated with adjustments in this Act.		
40	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
42	All Other	(3,500,000)	(3,500,000)
44	OTHER SPECIAL REVENUE FUNDS TOTAL	(3,500,000)	(3,500,000)
46	HOUSING AUTHORITY, MAINE STATE		
48	DEPARTMENT TOTALS	2003-04	2004-05
50	OTHER SPECIAL REVENUE FUNDS	(3,500,000)	(3,500,000)
	DEPARTMENTAL TOTAL - ALL FUNDS	(3,500,000)	(3,500,000)

COMMITTEE AMENDMENT

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

2	HUMAN RIGHTS COMMISSION, MAINE		
4	Human Rights Commission - Regulation 0150		
6	Initiative: Provides for reduced growth in this program through the elimination of one permanent part-time Field Investigator position and reduced travel related to investigations.		
8	GENERAL FUND	2003-04	2004-05
10	Positions - Legislative Count	(-1,000)	(-1,000)
12	Personal Services	(30,267)	(46,106)
14	All Other	(4,769)	0
16	GENERAL FUND TOTAL	(35,036)	(46,106)
18	HUMAN RIGHTS COMMISSION, MAINE		
20	DEPARTMENT TOTALS	2003-04	2004-05
22	GENERAL FUND	(35,036)	(46,106)
24	DEPARTMENTAL TOTAL - ALL FUNDS	(35,036)	(46,106)
26	HUMAN SERVICES, DEPARTMENT OF		
28	OMB Operations - Regional 0196		
30	Initiative: Provides for the reduction of funds for telephones in regional offices to be funded by other sources.		
32	GENERAL FUND	2003-04	2004-05
34	All Other	(3,348)	(3,348)
36	GENERAL FUND TOTAL	(3,348)	(3,348)
38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
40	All Other	(3,348)	(3,348)
42	FEDERAL EXPENDITURES FUND TOTAL	(3,348)	(3,348)
44	OMB Operations - Regional 0196		
46	Initiative: Provides for the reduction of funds due to savings in miscellaneous administrative costs.		
48	GENERAL FUND	2003-04	2004-05
50	All Other	(33,698)	(33,698)
	GENERAL FUND TOTAL	(33,698)	(33,698)
	FEDERAL EXPENDITURES FUND	2003-04	2004-05

COMMITTEE AMENDMENT

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2	All Other	(33,698)	(33,698)
4	FEDERAL EXPENDITURES FUND TOTAL	(33,698)	(33,698)

OMB Operations - Regional 0196

Initiative: Adjusts appropriations and allocations associated with freezing support services positions in the Office of Management and Budget - Division of Regional Operations.

10	GENERAL FUND	2003-04	2004-05
12	Personal Services	(410,312)	(431,829)
14	GENERAL FUND TOTAL	(410,312)	(431,829)
16	FEDERAL EXPENDITURES FUND	2003-04	2004-05
18	Personal Services	(442,248)	(464,198)
20	FEDERAL EXPENDITURES FUND TOTAL	(442,248)	(464,198)

Community Services Center 0845

Initiative: Provides for the transfer of one Social Services Program Specialist I position from the Child Care Development Block Grant Fund to the General Fund.

22	GENERAL FUND	2003-04	2004-05
24	Positions - Legislative Count	(1,000)	(1,000)
26	Personal Services	62,549	62,769
28	All Other	3,500	3,500
30	GENERAL FUND TOTAL	66,049	66,269
32	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
34	Positions - Legislative Count	(-1,000)	(-1,000)
36	Personal Services	(62,549)	(62,769)
38	All Other	(3,500)	(3,500)
40	FEDERAL BLOCK GRANT FUND TOTAL	(66,049)	(66,269)

Community Services Center 0845

Initiative: Provides for the transfer of one Social Services Program Specialist I position, 4 Community Care Worker positions and one Social Services Manager I position to a Federal Block Grant account and one Social Services Program Specialist I position to the Federal Expenditures Fund.

42	GENERAL FUND	2003-04	2004-05
44	Positions - Legislative Count	(-7,000)	(-7,000)

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2	Personal Services	(432,020)	(435,486)
4	All Other	(24,500)	(24,500)
6	GENERAL FUND TOTAL	(456,520)	(459,986)

6	FEDERAL EXPENDITURES FUND	2003-04	2004-05
8	Positions - Legislative Count	(1,000)	(1,000)
10	Personal Services	62,549	62,769
12	All Other	3,500	3,500

12	FEDERAL EXPENDITURES FUND TOTAL	66,049	66,269
14	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
16	Positions - Legislative Count	(6,000)	(6,000)
18	Personal Services	369,471	372,717
20	All Other	21,000	21,000
22	FEDERAL BLOCK GRANT FUND TOTAL	390,471	393,717

Community Services Center 0845

Initiative: Provides for the deappropriation of funds due to the transfer of All Other expenses for child care licensing functions to other funding sources.

26	GENERAL FUND	2003-04	2004-05
28	All Other	(35,400)	(35,400)
30	GENERAL FUND TOTAL	(35,400)	(35,400)

Purchased Social Services 0228

Initiative: Provides for the deappropriation of funds for the Adolescent Pregnancy/Parenting contracts in the Purchased Social Services account, and replaced by enhancing the Healthy Start grants.

32	GENERAL FUND	2003-04	2004-05
34	All Other	(200,000)	(200,000)
36	GENERAL FUND TOTAL	(200,000)	(200,000)

Purchased Social Services 0228

Initiative: Provides for the deappropriation of funds for the continuation of the FY 2002-03 reductions to purchased social services contracts into FY 2003-04 and FY 2004-05.

38	GENERAL FUND	2003-04	2004-05
40	All Other	(920,611)	(941,702)

COMMITTEE AMENDMENT

2	GENERAL FUND TOTAL	(920,611)	(941,702)
4	Purchased Social Services 0228		
6	Initiative: Provides for the deappropriation of funds due to the transfer of Purchased Social Services General Fund contract costs to the Social Services Block Grant.		
8			
10	GENERAL FUND	2003-04	2004-05
12	All Other	(5,213,286)	(5,213,286)
14	GENERAL FUND TOTAL	(5,213,286)	(5,213,286)
16	Purchased Social Services 0228		
18	Initiative: Provides for the allocation of funds for the transfer of Temporary Assistance for Needy Families (TANF) funds to the Social Services Block Grant.		
20			
22	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
24	All Other	5,000,000	5,000,000
26	FEDERAL BLOCK GRANT FUND TOTAL	5,000,000	5,000,000
28	FEM Purchased Social Services 0961		
30	Initiative: Adjusts allocations from the Fund for a Healthy Maine to add back a one-time fiscal year 2002-03 deallocation in Public Law 2001, chapter 559.		
32			
34	FUND FOR A HEALTHY MAINE	2003-04	2004-05
36	All Other	900,000	900,000
38	FUND FOR A HEALTHY MAINE TOTAL	900,000	900,000
40	Head Start 0545		
42	Initiative: Provides for the deappropriation of funds for the continuation of the FY 2002-03 reductions to Head Start contracts into FY 2003-04 and FY 2004-05.		
44			
46	GENERAL FUND	2003-04	2004-05
48	All Other	(36,107)	(36,107)
	GENERAL FUND TOTAL	(36,107)	(36,107)
	Child Care Services 0563		

COMMITTEE AMENDMENT

2	Initiative: Provides for the deappropriation of funds to transfer child care services to the Child Care Development Fund.		
4	GENERAL FUND	2003-04	2004-05
6	All Other	0	(517,000)
8	GENERAL FUND TOTAL	0	(517,000)
10	Bureau of Child and Family Services - Central 0307		
12	Initiative: Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in Public Law 2001, chapter 559.		
14			
16	GENERAL FUND	2003-04	2004-05
18	Personal Services	(167,541)	(176,771)
20	All Other	(21,780)	(21,780)
22	GENERAL FUND TOTAL	(189,321)	(198,551)
24	Foster Care 0137		
26	Initiative: Provides for the deappropriation of funds due to savings from performance management and Title IV-E Foster Care federal revenue maximization.		
28			
30	GENERAL FUND	2003-04	2004-05
32	All Other	(1,000,000)	(1,000,000)
34	GENERAL FUND TOTAL	(1,000,000)	(1,000,000)
36	Foster Care 0137		
38	Initiative: Provides for the allocation of funds due to performance management and Title IV-E Foster Care federal revenue maximization.		
40			
42	FEDERAL EXPENDITURES FUND	2003-04	2004-05
44	All Other	1,000,000	1,000,000
46	FEDERAL EXPENDITURES FUND TOTAL	1,000,000	1,000,000
48	Foster Care 0137		
50	Initiative: Adjusts appropriations and allocations by reducing levels of care by the restructuring of the foster care system.		
	GENERAL FUND	2003-04	2004-05
	All Other	(1,250,000)	(1,168,000)

COMMITTEE AMENDMENT

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

2	GENERAL FUND TOTAL	(1,250,000)	(1,168,000)
4	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(2,450,000)	(2,300,000)
6	FEDERAL EXPENDITURES FUND TOTAL	(2,450,000)	(2,300,000)

8 Foster Care 0137

10 Initiative: Deallocates Title IV-E funds due to the delay of
12 further implementation of the child welfare initiative on Public
Law 2001, chapter 559.

14	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	(575,800)	(653,117)
16	OTHER SPECIAL REVENUE FUNDS TOTAL	(575,800)	(653,117)

18 Child Welfare Services 0139

20 Initiative: Provides for the deappropriation of funds due to the
22 reduction of board payments from \$24.50 to \$15.00 for the State
Adoption Assistance program.

24	GENERAL FUND	2003-04	2004-05
26	All Other	(1,000,000)	(1,250,000)
28	GENERAL FUND TOTAL	(1,000,000)	(1,250,000)

30 Child Welfare Services 0139

32 Initiative: Provides for the deappropriation of funds due to the
34 reduction in the voluntary extended care program for youths over
18 years of age except for educational purposes.

36	GENERAL FUND	2003-04	2004-05
38	All Other	(700,000)	(700,000)
40	GENERAL FUND TOTAL	(700,000)	(700,000)

42 Child Welfare Services 0139

44 Initiative: Adjusts appropriations and allocations by reducing
levels of care by the restructuring of the foster care system.

46	GENERAL FUND	2003-04	2004-05
48	All Other	(860,000)	(2,580,000)
50	GENERAL FUND TOTAL	(860,000)	(2,580,000)

COMMITTEE AMENDMENT

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

2 Child Welfare Services 0139

4 Initiative: Provides for the deappropriation of funds due to a
reduction in the number of children in state care by 5% by
6 focusing practice on permanency.

8	GENERAL FUND	2003-04	2004-05
	All Other	(2,800,000)	(2,800,000)
10	GENERAL FUND TOTAL	(2,800,000)	(2,800,000)

12 Child Welfare Services 0139

14 Initiative: Adjusts appropriations and allocations associated
16 with increasing the MaineCare share of foster parent payments to
60% of the payment.

18	GENERAL FUND	2003-04	2004-05
20	All Other	(6,729,072)	(6,729,072)
22	GENERAL FUND TOTAL	(6,729,072)	(6,729,072)

24 Child Welfare Services 0139

26 Initiative: Adjusts appropriations and allocations associated
with increasing the MaineCare program allowance for residential
28 child care private nonmedical institutions from 25% to 35%.

30	GENERAL FUND	2003-04	2004-05
	All Other	(7,857,952)	(7,857,952)
32	GENERAL FUND TOTAL	(7,857,952)	(7,857,952)

34 Child Welfare Services 0139

36 Initiative: Provides for the deappropriation of funds to delay
38 further implementation of the child welfare initiative in Public
Law 2001, chapter 559.

40	GENERAL FUND	2003-04	2004-05
42	All Other	(785,454)	(785,454)
44	GENERAL FUND TOTAL	(785,454)	(785,454)

46 Bureau of Child and Family Services - Regional 0452

48 Initiative: Provides for the deappropriation of funds to delay
further implementation of the child welfare initiative in Public
50 Law 2001, chapter 559.

COMMITTEE AMENDMENT

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2	GENERAL FUND	2003-04	2004-05
	Personal Services	(1,643,701)	(1,744,161)
4	All Other	(330,768)	(333,774)
	GENERAL FUND TOTAL	(1,974,469)	(2,077,935)
6	Bureau of Elder and Adult Services 0140		
8	Initiative: Provides for the deappropriation of funds due to		
10	reductions in Homemaker Services and the Bureau of Elder and		
	Adult Services administrative spending.		
12	GENERAL FUND	2003-04	2004-05
14	All Other	(195,000)	(250,000)
	GENERAL FUND TOTAL	(195,000)	(250,000)
16	Long Term Care - Human Svs 0420		
18	Initiative: Provides for the deappropriation of funds due to a 3%		
20	reduction in FY 2003-04 and 6% reduction in FY 2004-05 in the		
22	administration of the home-based care programs for elders and		
24	adults with disabilities.		
26	GENERAL FUND	2003-04	2004-05
	All Other	(100,000)	(200,000)
28	GENERAL FUND TOTAL	(100,000)	(200,000)
30	Long Term Care - Human Svs 0420		
32	Initiative: Adjusts appropriations and allocations from the Home		
34	Based Care Program due to moving participants from this program		
	to a Medicaid-funded program.		
36	GENERAL FUND	2003-04	2004-05
38	All Other	(661,200)	(661,200)
	GENERAL FUND TOTAL	(661,200)	(661,200)
40	Congregate Housing 0211		
42	Initiative: Provides for the deappropriation of funds due to a 2%		
44	reduction in FY 2003-04 and a 4% reduction in FY 2004-05 in state		
46	funding for the congregate housing and assisted living services		
	programs that will be offset by Medicaid.		
48	GENERAL FUND	2003-04	2004-05
	All Other	(46,361)	(92,455)
50	GENERAL FUND TOTAL	(46,361)	(92,455)

COMMITTEE AMENDMENT

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

2	GENERAL FUND TOTAL	(46,361)	(92,455)
4	Bureau of Health 0143		
6	Initiative: Provides for the deappropriation of funds for the		
	Primary Pregnancy Prevention program.		
8	GENERAL FUND	2003-04	2004-05
10	All Other	(20,114)	(20,114)
	GENERAL FUND TOTAL	(20,114)	(20,114)
12	Bureau of Health 0143		
14	Initiative: Provides for the transfer of 1/2 of an Epidemiologist		
16	position, 1/10 of a Public Health Physician position and 3/10 of		
18	a Public Service Manager II position to the federal bioterrorism		
	grant.		
20	GENERAL FUND	2003-04	2004-05
22	Personal Services	(83,707)	(84,097)
	GENERAL FUND TOTAL	(83,707)	(84,097)
24	FEDERAL EXPENDITURES FUND		
26	Personal Services	83,707	84,097
28	FEDERAL EXPENDITURES FUND TOTAL	83,707	84,097
30	Bureau of Health 0143		
32	Initiative: Provides for the deappropriation of funds for the		
34	Cardiovascular Health Council, which will be funded by federal		
	funds in existing grants.		
36	GENERAL FUND	2003-04	2004-05
38	All Other	(20,000)	(20,000)
	GENERAL FUND TOTAL	(20,000)	(20,000)
40	Bureau of Health 0143		
42	Initiative: Provides for the deappropriation of funds for grant		
44	amounts in FY 2003-04 and FY 2004-05 by amounts identical to		
46	those reductions in FY 2002-03.		
48	GENERAL FUND	2003-04	2004-05
	All Other	(225,000)	(225,000)
50	GENERAL FUND TOTAL	(225,000)	(225,000)

COMMITTEE AMENDMENT

2 **Bureau of Health 0143**

4 Initiative: Provides for the deappropriation of funds used as the
6 state match for the Maine Breast and Cervical Health Prevention
8 Program.

8 GENERAL FUND	2003-04	2004-05
All Other	0	(75,000)
10 GENERAL FUND TOTAL	0	(75,000)

12 **Bureau of Health 0143**

14 Initiative: Provides for the deappropriation of funds supporting
16 various All Other administrative expenses within the Bureau of
18 Health to be replaced with a cost-allocation plan allocating
these costs to all bureau programs.

20 GENERAL FUND	2003-04	2004-05
All Other	(400,000)	(400,000)
22 GENERAL FUND TOTAL	(400,000)	(400,000)

24 **Bureau of Health 0143**

26 Initiative: Adjusts appropriations and allocations to reflect
28 Bureau of Health lab costs charged to federal bioterrorism funds.

30 GENERAL FUND	2003-04	2004-05
All Other	(150,000)	(150,000)
32 GENERAL FUND TOTAL	(150,000)	(150,000)
34 FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	150,000	150,000
36 FEDERAL EXPENDITURES FUND TOTAL	150,000	150,000

40 **Bureau of Health 0143**

42 Initiative: Adjusts appropriations and allocations to reflect
44 MaineCare coverage for the tobacco quit line.

46 GENERAL FUND	2003-04	2004-05
All Other	(150,000)	(150,000)
48 GENERAL FUND TOTAL	(150,000)	(150,000)

50 **Bureau of Family Independence - Central 0100**

2 Initiative: Adjusts appropriations and allocations associated
4 with freezing 21 Central Office positions.

6 GENERAL FUND	2003-04	2004-05
Personal Services	(325,321)	(341,296)
8 GENERAL FUND TOTAL	(325,321)	(341,296)
10 FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	(587,527)	(616,246)
12 FEDERAL EXPENDITURES FUND TOTAL	(587,527)	(616,246)
14 OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	(42,449)	(44,943)
18 OTHER SPECIAL REVENUE FUNDS TOTAL	(42,449)	(44,943)

20 **Temporary Assistance for Needy Families 0138**

22 Initiative: Provides for the deappropriation of Temporary
24 Assistance for Needy Families funds to be offset by an allocation
from the Child Support Incentive account in FY 2004-05.

26 GENERAL FUND	2003-04	2004-05
All Other	0	(2,500,000)
28 GENERAL FUND TOTAL	0	(2,500,000)

30 **Temporary Assistance for Needy Families 0138**

32 Initiative: Provides for the allocation of Child Support
34 Incentive funds to offset a deappropriation in the Temporary
36 Assistance for Needy Families benefit General Fund account in FY
2004-05.

38 OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	0	2,500,000
40 OTHER SPECIAL REVENUE FUNDS TOTAL	0	2,500,000

42 **Temporary Assistance for Needy Families 0138**

44 Initiative: Provides for the deappropriation of funds for 12
46 months of the Parents as Scholars Program - all participants in
48 FY 2003-04 and the first year for parents in FY 2004-05.

50 GENERAL FUND	2003-04	2004-05
All Other	(4,300,000)	(1,100,000)

2	GENERAL FUND TOTAL	(4,300,000)	(1,100,000)
4	Temporary Assistance for Needy Families 0138		
6	Initiative: Adjusts appropriations and allocations from federal to state for Temporary Assistance for Needy Families cases with a deprivation reason of underemployment and unemployment reducing the overall Maintenance of Effort from 80% to 75%.		
8			
10	GENERAL FUND	2003-04	2004-05
12	All Other	3,600,000	3,600,000
14	GENERAL FUND TOTAL	3,600,000	3,600,000
16	Temporary Assistance for Needy Families 0138		
18	Initiative: Provides for the deappropriation of funds for Unemployed Parents Temporary Assistance for Needy Families cases, due to the reduction in the Maintenance of Effort from 80% to 75% each year.		
20			
22	GENERAL FUND	2003-04	2004-05
24	All Other	(2,518,400)	(2,518,400)
26	GENERAL FUND TOTAL	(2,518,400)	(2,518,400)
28	Additional Support for Persons in Retraining and Employment 0146		
30	Initiative: Provides for the deappropriation of funds for the summer months of the Parents as Scholars Program.		
32			
34	GENERAL FUND	2003-04	2004-05
36	All Other	(100,000)	(100,000)
38	GENERAL FUND TOTAL	(100,000)	(100,000)
40	Additional Support for Persons in Retraining and Employment 0146		
42	Initiative: Provides for the deappropriation of funds for 12 months of the Parents as Scholars Program - all participants in FY 2003-04 and the first year for parents in FY 2004-05.		
44			
46	GENERAL FUND	2003-04	2004-05
48	All Other	(4,400,000)	(1,100,000)
50	GENERAL FUND TOTAL	(4,400,000)	(1,100,000)
	Additional Support for Persons in Retraining and Employment 0146		

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2	Initiative: Provides for the deappropriation of funds due to the change in the child care allowable rates by segmenting the number of hours to smaller units.		
4			
6	GENERAL FUND	2003-04	2004-05
8	All Other	(250,000)	(250,000)
10	GENERAL FUND TOTAL	(250,000)	(250,000)
12	Additional Support for Persons in Retraining and Employment 0146		
14	Initiative: Adjusts appropriations and allocations associated with freezing 4 Regional ASPIRE Office positions.		
16			
18	FEDERAL BLOCK GRANT FUNDS	2003-04	2004-05
20	Personal Services	(159,839)	(167,914)
22	FEDERAL BLOCK GRANT FUNDS TOTAL	(159,839)	(167,914)
24	Additional Support for Persons in Retraining and Employment 0146		
26	Initiative: Appropriates funds due to the shift in Unemployed Parents (UP) population in the Additional Support for Persons in Retraining and Employment (ASPIRE) program from the federal to the state due to the reduction in Maintenance of Effort (MOE) from 80% to 75%.		
28			
30	GENERAL FUND	2003-04	2004-05
32	All Other	730,000	730,000
34	GENERAL FUND TOTAL	730,000	730,000
36	General Assistance 0130		
38	Initiative: Deappropriates funds due to savings in Emergency Assistance (EA).		
40			
42	GENERAL FUND	2003-04	2004-05
44	All Other	(730,000)	(730,000)
46	GENERAL FUND TOTAL	(730,000)	(730,000)
48	Bureau of Family Independence - Regional 0453		
50	Initiative: Adjusts appropriations and allocations associated with freezing 3 Regional Office positions.		
	GENERAL FUND	2003-04	2004-05
	Personal Services	(95,585)	(98,226)

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2	GENERAL FUND TOTAL	(95,585)	(98,226)
4	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	(44,187)	(44,720)
6	FEDERAL EXPENDITURES FUND TOTAL	(44,187)	(44,720)
8	Medical Care - Payments to Providers 0147		
10	Initiative: Adjusts appropriations and allocations associated with setting a 75% minimum recovery percentage for tort claim recoveries when MaineCare has a lien for medical expenses that have already been paid.		
14	GENERAL FUND	2003-04	2004-05
16	All Other	(500,000)	(500,000)
18	GENERAL FUND TOTAL	(500,000)	(500,000)
20	FEDERAL EXPENDITURES FUND	2003-04	2004-05
22	All Other	(973,297)	(971,021)
24	FEDERAL EXPENDITURES FUND TOTAL	(973,297)	(971,021)
26	Medical Care - Payments to Providers 0147		
28	Initiative: Adjusts appropriations and allocations associated with instituting a minimum percentage of 50% for noncustodial parent 3rd-party recoveries when MaineCare has a lien for medical expenses that have already been paid.		
32	GENERAL FUND	2003-04	2004-05
34	All Other	(100,000)	(100,000)
36	GENERAL FUND TOTAL	(100,000)	(100,000)
38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
40	All Other	(194,659)	(194,204)
42	FEDERAL EXPENDITURES FUND TOTAL	(194,659)	(194,204)
44	Medical Care - Payments to Providers 0147		
46	Initiative: Adjusts appropriations and allocations resulting from issuing a competitive bid for certain durable medical equipment products, such as rubber gloves and adult diapers.		
48	GENERAL FUND	2003-04	2004-05
50	All Other	(350,000)	(400,000)

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2	GENERAL FUND TOTAL	(350,000)	(400,000)
4	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(681,232)	(776,817)
6	FEDERAL EXPENDITURES FUND TOTAL	(681,232)	(776,817)
8	Medical Care - Payments to Providers 0147		
10	Initiative: Provides for the reduction of funds resulting from eliminating the cost of living adjustment for hospitals and making other reimbursement changes. The annual COLA has historically been approximately 3%.		
14	GENERAL FUND	2003-04	2004-05
16	All Other	(2,724,246)	(5,302,997)
18	GENERAL FUND TOTAL	(2,724,246)	(5,302,997)
20	FEDERAL EXPENDITURES FUND	2003-04	2004-05
22	All Other	(5,472,623)	(10,628,062)
24	FEDERAL EXPENDITURES FUND TOTAL	(5,472,623)	(10,628,062)
26	Medical Care - Payments to Providers 0147		
28	Initiative: Provides funds to increase MaineCare rates for hospital inpatient services.		
32	GENERAL FUND	2003-04	2004-05
34	All Other	7,933,500	8,683,125
36	GENERAL FUND TOTAL	7,933,500	8,683,125
38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
40	All Other	15,443,295	16,862,991
42	FEDERAL EXPENDITURES FUND TOTAL	15,443,295	16,862,991
44	Medical Care - Payments to Providers 0147		
46	Initiative: Provides for the reduction of funds resulting from eliminating the cost of living adjustment for private nonmedical institutions. The annual cost of living adjustment has historically been approximately 3%.		
48	GENERAL FUND	2003-04	2004-05
50	All Other	(2,437,175)	(4,874,350)
	GENERAL FUND TOTAL	(2,437,175)	(4,874,350)

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2	FEDERAL EXPENDITURES FUND	2003-04	2004-05
4	All Other	(4,744,188)	(9,466,191)
6	FEDERAL EXPENDITURES FUND TOTAL	(4,744,188)	(9,466,191)
8	Medical Care - Payments to Providers 0147		
10	Initiative: Adjusts appropriations and allocations to reflect lowering MaineCare reimbursement for private nonmedical institution, PNMI, bed-hold days. Reimbursement for bed-hold days will be reduced from 100% to 75% of a facility's per diem rate. This change would apply only to those facilities categorized as medical and remedial.		
16	GENERAL FUND	2003-04	2004-05
18	All Other	(200,000)	(200,000)
20	GENERAL FUND TOTAL	(200,000)	(200,000)
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	All Other	(389,275)	(388,408)
26	FEDERAL EXPENDITURES FUND TOTAL	(389,275)	(388,408)
28	Medical Care - Payments to Providers 0147		
30	Initiative: Provides for the reduction of funds resulting from the improvement in prior authorization and fraud detection procedures for out-of-state hospitals and physicians' services due to the implementation of the new claims management system.		
36	GENERAL FUND	2003-04	2004-05
38	All Other	(500,000)	(750,000)
40	GENERAL FUND TOTAL	(500,000)	(750,000)
42	FEDERAL EXPENDITURES FUND	2003-04	2004-05
44	All Other	(973,297)	(1,456,531)
46	FEDERAL EXPENDITURES FUND TOTAL	(973,297)	(1,456,531)
48	Medical Care - Payments to Providers 0147		
50	Initiative: Provides for the reduction of funds resulting from decreasing the rates to providers of outpatient rehabilitative services and making the rates more comparable with their reported costs.		
50	GENERAL FUND	2003-04	2004-05

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2	All Other	(400,000)	(500,000)
4	GENERAL FUND TOTAL	(400,000)	(500,000)
6	FEDERAL EXPENDITURES FUND	2003-04	2004-05
8	All Other	(778,637)	(971,021)
10	FEDERAL EXPENDITURES FUND TOTAL	(778,637)	(971,021)
12	Medical Care - Payments to Providers 0147		
14	Initiative: Provides for the reduction of funds resulting from reducing reimbursement rates for orthotic prosthetic devices by 3%.		
16	GENERAL FUND	2003-04	2004-05
18	All Other	(15,000)	(15,000)
20	GENERAL FUND TOTAL	(15,000)	(15,000)
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	All Other	(29,196)	(29,130)
26	FEDERAL EXPENDITURES FUND TOTAL	(29,196)	(29,130)
28	Medical Care - Payments to Providers 0147		
30	Initiative: Provides for the reduction of funds resulting from changing the way that some hospital outpatient services are reimbursed. This proposal would move from cost-based reimbursement to price-based reimbursement.		
36	GENERAL FUND	2003-04	2004-05
38	All Other	(3,500,000)	(4,000,000)
40	GENERAL FUND TOTAL	(3,500,000)	(4,000,000)
42	FEDERAL EXPENDITURES FUND	2003-04	2004-05
44	All Other	(6,813,076)	(7,768,167)
46	FEDERAL EXPENDITURES FUND TOTAL	(6,813,076)	(7,768,167)
48	Medical Care - Payments to Providers 0147		
50	Initiative: Provides for the reduction of funds resulting from eliminating the bonus payment that presently allows a hospital to receive an additional payment when its actual costs are below or significantly above its per-discharge payment.		
50	GENERAL FUND	2003-04	2004-05

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2	All Other	(2,000,000)	(2,000,000)
4	GENERAL FUND TOTAL	(2,000,000)	(2,000,000)
6	FEDERAL EXPENDITURES FUND	2003-04	2004-05
8	All Other	(3,893,186)	(3,884,084)
10	FEDERAL EXPENDITURES FUND TOTAL	(3,893,186)	(3,884,084)
12	Medical Care - Payments to Providers 0147		
14	Initiative: Provides for the reduction of funds due to limiting, until June 30, 2005, new services that federally qualified health centers can add to their present programs to those approved by the federal Health Resources and Services Administration.		
16	GENERAL FUND	2003-04	2004-05
18	All Other	(500,000)	(500,000)
20	GENERAL FUND TOTAL	(500,000)	(500,000)
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	All Other	(973,297)	(971,021)
26	FEDERAL EXPENDITURES FUND TOTAL	(973,297)	(971,021)
28	Medical Care - Payments to Providers 0147		
30	Initiative: Provides for the reduction of funds resulting from an improvement in the state audit process for hospitals that better accounts for patient copayments.		
32	GENERAL FUND	2003-04	2004-05
34	All Other	(100,000)	(100,000)
36	GENERAL FUND TOTAL	(100,000)	(100,000)
38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
40	All Other	(194,659)	(194,204)
42	FEDERAL EXPENDITURES FUND TOTAL	(194,659)	(194,204)
44	Medical Care - Payments to Providers 0147		
46	Initiative: Provides for the deappropriation of funds resulting from new copayments for participants in the Medical Eye Care Program. Presently, the program has no copayments.		
48	GENERAL FUND	2003-04	2004-05
50	All Other	(50,000)	(50,000)

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2	GENERAL FUND TOTAL	(50,000)	(50,000)
4	Medical Care - Payments to Providers 0147		
6	Initiative: Adjusts appropriations and allocations associated with instituting a MaineCare pharmacy copayment. Every drug purchased will have a \$2.50 copayment and a \$25 monthly cap.		
8	GENERAL FUND	2003-04	2004-05
10	All Other	(920,000)	(920,000)
12	GENERAL FUND TOTAL	(920,000)	(920,000)
14	FEDERAL EXPENDITURES FUND	2003-04	2004-05
16	All Other	(1,790,666)	(1,786,678)
18	FEDERAL EXPENDITURES FUND TOTAL	(1,790,666)	(1,786,678)
20	Medical Care - Payments to Providers 0147		
22	Initiative: Adjusts appropriations and allocations to reflect new MaineCare copayments for federally qualified health center, FQHC, and rural health center, RHC, services. The department would require copayments for members using these services. These can be implemented without a federal waiver.		
24	GENERAL FUND	2003-04	2004-05
26	All Other	(120,000)	(120,000)
28	GENERAL FUND TOTAL	(120,000)	(120,000)
30	FEDERAL EXPENDITURES FUND	2003-04	2004-05
32	All Other	(233,565)	(233,045)
34	FEDERAL EXPENDITURES FUND TOTAL	(233,565)	(233,045)
36	Medical Care - Payments to Providers 0147		
38	Initiative: Adjusts appropriations and allocations to reflect increased Cub Care and MaineCare working-disabled premiums. MaineCare members eligible under these categories will be required to pay between 1% and 2% of the family's gross income in premiums. Premiums for the working disabled will be implemented only for those with incomes of 150% of the federal poverty level or higher.		
40	GENERAL FUND	2003-04	2004-05
42	All Other	(300,000)	(300,000)
44	GENERAL FUND TOTAL	(300,000)	(300,000)
46	FEDERAL EXPENDITURES FUND	2003-04	2004-05
48	All Other	(300,000)	(300,000)
50	FEDERAL EXPENDITURES FUND TOTAL	(300,000)	(300,000)

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2	GENERAL FUND TOTAL	(300,000)	(300,000)
4	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(583,913)	(582,613)
6	FEDERAL EXPENDITURES FUND TOTAL	(583,913)	(582,613)
8	Medical Care - Payments to Providers 0147		
10	Initiative: Adjusts appropriations and allocations to reflect the reduced utilization of MaineCare services anticipated as a result of increased copayments.		
14	GENERAL FUND	2003-04	2004-05
	All Other	(660,000)	(660,000)
16	GENERAL FUND TOTAL	(660,000)	(660,000)
18	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(1,284,608)	(1,281,748)
20	FEDERAL EXPENDITURES FUND TOTAL	(1,284,608)	(1,281,748)
22	Medical Care - Payments to Providers 0147		
24	Initiative: Adjusts appropriations and allocations resulting from service limits to be established for vision care services for adults.		
30	GENERAL FUND	2003-04	2004-05
	All Other	(100,000)	(100,000)
32	GENERAL FUND TOTAL	(100,000)	(100,000)
34	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(194,638)	(194,204)
36	FEDERAL EXPENDITURES FUND TOTAL	(194,638)	(194,204)
38	Medical Care - Payments to Providers 0147		
40	Initiative: Adjusts appropriations and allocations to reflect an increase in prescription drug rebate collections. The department intends to increase its drug rebate collections.		
46	GENERAL FUND	2003-04	2004-05
	All Other	(400,000)	(400,000)
48	GENERAL FUND TOTAL	(400,000)	(400,000)

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2	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(778,550)	(776,817)
4	FEDERAL EXPENDITURES FUND TOTAL	(778,550)	(776,817)
6	Medical Care - Payments to Providers 0147		
8	Initiative: Provides for the reduction of funds resulting from an expansion of prescription drug prior authorization and the further use of supplemental drug rebates.		
12	GENERAL FUND	2003-04	2004-05
	All Other	(13,500,000)	(16,181,160)
14	GENERAL FUND TOTAL	(13,500,000)	(16,181,160)
16	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(26,279,006)	(31,424,489)
18	FEDERAL EXPENDITURES FUND TOTAL	(26,279,006)	(31,424,489)
20	Medical Care - Payments to Providers 0147		
22	Initiative: Provides for the reduction of funds associated with a proposal to require a request for proposal for mail-order delivery of prescription drugs, which would allow MaineCare to pay less for maintenance drugs that can appropriately be purchased and delivered through the mail.		
24	GENERAL FUND	2003-04	2004-05
	All Other	(2,000,000)	(2,000,000)
26	GENERAL FUND TOTAL	(2,000,000)	(2,000,000)
28	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(3,893,186)	(3,884,084)
30	FEDERAL EXPENDITURES FUND TOTAL	(3,893,186)	(3,884,084)
32	Medical Care - Payments to Providers 0147		
34	Initiative: Deappropriates funds due to the ongoing negotiations with the Federal Government to restore the Healthy Maine Prescription Program (HMPP). With this deappropriation the low-cost drugs for Maine's elderly program is still funded at \$18,000,000.		
36	GENERAL FUND	2003-04	2004-05
	All Other	(3,675,104)	(4,415,458)
38	GENERAL FUND TOTAL	(3,675,104)	(4,415,458)

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2	GENERAL FUND TOTAL	(3,675,104)	(4,415,458)
4	Medical Care - Payments to Providers 0147		
6	Initiative: Adjusts appropriations and allocations associated with the mental health parity provisions under Part VV of this Act.		
8			
10	GENERAL FUND	2003-04	2004-05
	All Other	(1,050,000)	(3,050,000)
12	GENERAL FUND TOTAL	(1,050,000)	(3,050,000)
14	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(2,043,695)	(5,923,227)
16	FEDERAL EXPENDITURES FUND TOTAL	(2,043,695)	(5,923,227)
18	Medical Care - Payments to Providers 0147		
20	Initiative: Adjusts appropriations and allocations associated with the department's initiative to further pursue 3rd-party insurance claims for behavioral health services.		
22			
24	GENERAL FUND	2003-04	2004-05
26	All Other	(2,550,000)	(3,050,000)
28	GENERAL FUND TOTAL	(2,550,000)	(3,050,000)
30	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(4,963,259)	(5,923,227)
32	FEDERAL EXPENDITURES FUND TOTAL	(4,963,259)	(5,923,227)
34	Medical Care - Payments to Providers 0147		
36	Initiative: Adjusts appropriations and allocations resulting from the State retaining annual cost-of-living adjustments that would have been paid to school districts for providing school-based rehabilitation services.		
38			
40			
42	GENERAL FUND	2003-04	2004-05
	All Other	(5,335,000)	(6,335,000)
44	GENERAL FUND TOTAL	(5,335,000)	(6,335,000)
46	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	5,335,000	6,335,000
48	FEDERAL EXPENDITURES FUND TOTAL	5,335,000	6,335,000
50			

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2	Medical Care - Payments to Providers 0147		
4	Initiative: Provides for the reduction of funds resulting from eliminating the return on equity for both nonprofit and for-profit private nonmedical institutions.		
6			
8	GENERAL FUND	2003-04	2004-05
	All Other	(350,000)	(350,000)
10	GENERAL FUND TOTAL	(350,000)	(350,000)
12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	(681,307)	(679,714)
14	FEDERAL EXPENDITURES FUND TOTAL	(681,307)	(679,714)
16	Medical Care - Payments to Providers 0147		
18	Initiative: Adjusts appropriations and allocations associated with increasing the MaineCare share of foster parent payments to 60% of the payment.		
20			
22			
24	GENERAL FUND	2003-04	2004-05
	All Other	2,283,679	2,287,212
26	GENERAL FUND TOTAL	2,283,679	2,287,212
28	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	4,445,393	4,441,860
30	FEDERAL EXPENDITURES FUND TOTAL	4,445,393	4,441,860
32	Medical Care - Payments to Providers 0147		
34	Initiative: Adjusts appropriations and allocations associated with increasing the MaineCare program allowance for residential child care private nonmedical institutions from 25% to 35%.		
36			
38			
40	GENERAL FUND	2003-04	2004-05
	All Other	2,666,792	2,670,918
42	GENERAL FUND TOTAL	2,666,792	2,670,918
44	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	5,191,160	5,187,034
46	FEDERAL EXPENDITURES FUND TOTAL	5,191,160	5,187,034
48	Medical Care - Payments to Providers 0147		
50			

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2 Initiative: Provides funds to increase payments for inpatient
4 psychiatric services provided in community hospitals.

GENERAL FUND	2003-04	2004-05
All Other	2,000,000	2,000,000
GENERAL FUND TOTAL	2,000,000	2,000,000
FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	3,893,186	3,884,084
FEDERAL EXPENDITURES FUND TOTAL	3,893,186	3,884,084

14 **Medical Care - Payments to Providers 0147**

16 Initiative: Provides for the reduction of funds associated with
18 requiring some MaineCare members to purchase certain
20 prescriptions from pharmacies that qualify for the federal 340-B
program.

GENERAL FUND	2003-04	2004-05
All Other	(650,000)	(650,000)
GENERAL FUND TOTAL	(650,000)	(650,000)
FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	(1,265,285)	(1,262,327)
FEDERAL EXPENDITURES FUND TOTAL	(1,265,285)	(1,262,327)

32 **Medical Care - Payments to Providers 0147**

34 Initiative: Adjusts appropriations and allocations based on
36 reprojections of expenditures.

GENERAL FUND	2003-04	2004-05
All Other	(3,960,000)	(2,960,000)
GENERAL FUND TOTAL	(3,960,000)	(2,960,000)
FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	(7,708,508)	(5,748,443)
FEDERAL EXPENDITURES FUND TOTAL	(7,708,508)	(5,748,443)

46 **Medical Care - Payments to Providers 0147**

48 Initiative: Adjusts allocations in MaineCare associated with
50 appropriation adjustments in the General Fund.

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FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	145,159,934	167,035,716
FEDERAL EXPENDITURES FUND TOTAL	145,159,934	167,035,716

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	(37,175,670)	(40,764,904)
OTHER SPECIAL REVENUE FUNDS TOTAL	(37,175,670)	(40,764,904)

12 **Medical Care - Payments to Providers 0147**

14 Initiative: Adjusts allocations to reflect MaineCare coverage
16 for the tobacco quit line.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	150,000	150,000
FEDERAL EXPENDITURES FUND TOTAL	150,000	150,000

22 **Medical Care - Payments to Providers 0147**

24 Initiative: Adjusts appropriations and allocations associated
26 with increasing the MaineCare program allowance for medical and
remedial private nonmedical institutions from 20% to 35%.

GENERAL FUND	2003-04	2004-05
All Other	(4,127,967)	(4,124,686)
GENERAL FUND TOTAL	(4,127,967)	(4,124,686)

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	4,127,967	4,124,686
FEDERAL EXPENDITURES FUND TOTAL	4,127,967	4,124,686

38 **Medical Care - Payments to Providers 0147**

40 Initiative: Adjusts appropriations and allocations from the
42 home-based care program due to moving participants from this
program to a Medicaid-funded program.

GENERAL FUND	2003-04	2004-05
All Other	240,000	240,000
GENERAL FUND TOTAL	240,000	240,000

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	467,130	466,090

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2	FEDERAL EXPENDITURES FUND TOTAL	467,130	466,090
4	Medical Care - Payments to Providers 0147		
6	Initiative: Provides for the deappropriation of funds associated with reducing the scope of adult transportation services and reducing the rates paid for adult transportation.		
8			
10	GENERAL FUND	2003-04	2004-05
12	All Other	(1,000,000)	(1,000,000)
14	GENERAL FUND TOTAL	(1,000,000)	(1,000,000)
16	FEDERAL EXPENDITURES FUND	2003-04	2004-05
18	All Other	(1,946,593)	(1,942,042)
20	FEDERAL EXPENDITURES FUND TOTAL	(1,946,593)	(1,942,042)
22	Medical Care - Payments to Providers 0147		
24	Initiative: Provides for the deappropriation of funds associated with reducing MaineCare physician incentive payments by 50%.		
26	GENERAL FUND	2003-04	2004-05
28	All Other	(500,000)	(500,000)
30	GENERAL FUND TOTAL	(500,000)	(500,000)
32	FEDERAL EXPENDITURES FUND	2003-04	2004-05
34	All Other	(973,297)	(971,021)
36	FEDERAL EXPENDITURES FUND TOTAL	(973,297)	(971,021)
38	Medical Care - Payments to Providers 0147		
40	Initiative: Adjusts appropriations and allocations to reflect a reduction in monthly capitated payments to primary care providers from \$3 to \$2.50.		
42	GENERAL FUND	2003-04	2004-05
44	All Other	(150,000)	(150,000)
46	GENERAL FUND TOTAL	(150,000)	(150,000)
48	FEDERAL EXPENDITURES FUND	2003-04	2004-05
50	All Other	(291,956)	(291,306)
	FEDERAL EXPENDITURES FUND TOTAL	(291,956)	(291,306)

COMMITTEE AMENDMENT

2	Medical Care - Payments to Providers 0147		
4	Initiative: Provides for the deappropriation of funds associated with changing the way MaineCare reimburses out-of-state hospitals.		
6	GENERAL FUND	2003-04	2004-05
8	All Other	0	(3,500,000)
10	GENERAL FUND TOTAL	0	(3,500,000)
12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
14	All Other	0	(6,797,146)
16	FEDERAL EXPENDITURES FUND TOTAL	0	(6,797,146)
18	Medical Care - Payments to Providers 0147		
20	Initiative: Adjusts appropriations and allocations resulting from reductions in MaineCare expenditures for out-of-state hospital services from reduced reimbursement and increased cost avoidance.		
22	GENERAL FUND	2003-04	2004-05
24	All Other	(500,000)	(500,000)
26	GENERAL FUND TOTAL	(500,000)	(500,000)
28	FEDERAL EXPENDITURES FUND	2003-04	2004-05
30	All Other	(973,188)	(971,021)
32	FEDERAL EXPENDITURES FUND TOTAL	(973,188)	(971,021)
34	Nursing Facilities 0148		
36	Initiative: Provides for the reduction of funds resulting from the suspension of the cost-of-living adjustment for nursing facilities. The annual cost-of-living adjustment has historically been approximately 3%.		
38			
40	GENERAL FUND	2003-04	2004-05
42	All Other	(1,600,000)	(3,800,000)
44	GENERAL FUND TOTAL	(1,600,000)	(3,800,000)
46	FEDERAL EXPENDITURES FUND	2003-04	2004-05
48	All Other	(3,114,202)	(7,379,759)
50	FEDERAL EXPENDITURES FUND TOTAL	(3,114,202)	(7,379,759)
	Nursing Facilities 0148		

COMMITTEE AMENDMENT

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

Initiative: Provides for the reduction of funds resulting from the suspension of the return on equity for both nonprofit and for-profit nursing facilities.

GENERAL FUND	2003-04	2004-05
All Other	(450,000)	(450,000)
GENERAL FUND TOTAL	(450,000)	(450,000)
FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	(875,967)	(873,919)
FEDERAL EXPENDITURES FUND TOTAL	(875,967)	(873,919)

Nursing Facilities 0148

Initiative: Adjusts appropriations and allocations resulting from the savings associated with increasing rates paid to municipally owned nursing facilities.

GENERAL FUND	2003-04	2004-05
All Other	(1,201,094)	(1,222,640)
GENERAL FUND TOTAL	(1,201,094)	(1,222,640)
FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	1,554,337	1,567,353
FEDERAL EXPENDITURES FUND TOTAL	1,554,337	1,567,353

OTHER SPECIAL REVENUE FUNDS		
All Other	1,201,094	1,222,640
OTHER SPECIAL REVENUE FUNDS TOTAL	1,201,094	1,222,640

Nursing Facilities 0148

Initiative: Provides for the deappropriation of funds based on continuing FY 2002-03 curtailment reductions and rejections of expenditures.

GENERAL FUND	2003-04	2004-05
All Other	(1,500,000)	(1,500,000)
GENERAL FUND TOTAL	(1,500,000)	(1,500,000)
FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	(2,919,564)	(2,913,063)
FEDERAL EXPENDITURES FUND TOTAL	(2,919,564)	(2,913,063)

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

Nursing Facilities 0148

Initiative: Deappropriates funds due to rejections in the Nursing Facilities account.

GENERAL FUND	2003-04	2004-05
All Other	(600,000)	(600,000)
GENERAL FUND TOTAL	(600,000)	(600,000)

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	(1,167,826)	(1,165,225)
FEDERAL EXPENDITURES FUND TOTAL	(1,167,826)	(1,165,225)

Youth in Need of Services Pilot Program 0923

Initiative: Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in Public Law 2001, chapter 559.

GENERAL FUND	2003-04	2004-05
All Other	(210,000)	(210,000)
GENERAL FUND TOTAL	(210,000)	(210,000)

Fund for a Healthy Maine - Human Leukocyte 0962

Initiative: Deallocates funds to reflect anticipated program needs for the biennium.

FUND FOR A HEALTHY MAINE	2003-04	2004-05
All Other	(56,145)	(56,145)
FUND FOR A HEALTHY MAINE TOTAL	(56,145)	(56,145)

HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2003-04	2004-05
GENERAL FUND	(88,491,804)	(104,148,875)
FEDERAL EXPENDITURES FUND	93,432,749	87,188,991
OTHER SPECIAL REVENUE FUNDS	(36,592,825)	(37,740,324)
FUND FOR A HEALTHY MAINE	843,855	843,855
FEDERAL BLOCK GRANT FUND	5,164,583	5,159,534
DEPARTMENTAL TOTAL - ALL FUNDS	(25,643,442)	(48,696,819)

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Office of the Commissioner - IF&W 0529

Initiative: Deappropriates funds due to a decrease in out-of-state travel and the elimination of all but essential information in the department's annual summaries of laws and regulations.

GENERAL FUND	2003-04	2004-05
All Other	(40,000)	0
GENERAL FUND TOTAL	(40,000)	0

Office of the Commissioner - IF&W 0529

Initiative: Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-2,000)	(-2,000)
Personal Services	(53,532)	(53,494)
GENERAL FUND TOTAL	(53,532)	(53,494)

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	(124,914)	(124,819)

FEDERAL EXPENDITURES FUND TOTAL	(124,914)	(124,819)
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Administrative Services - IF&W 0530

Initiative: Deappropriates funds from the elimination of one Clerk III position and one Accountant II position and the transfer of one Accounting Technician position to dedicated funds and a reduction in associated All Other.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-3,000)	(-3,000)
Personal Services	(153,007)	(154,919)
All Other	(6,000)	(6,000)
GENERAL FUND TOTAL	(159,007)	(160,919)

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,415	50,652

OTHER SPECIAL REVENUE FUNDS	50,415	50,652
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ADMINISTRATIVE SERVICES - IF&W 0530

Initiative: Deappropriates funds to reflect the transfer of one Clerk II position to the licensing services program and the transfer of one Carpenter position to the Boating Access Fund.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-2,000)	(-2,000)
Personal Services	(91,051)	(93,996)
GENERAL FUND TOTAL	(91,051)	(93,996)

Boating Access Sites 0631

Initiative: Transfers one Carpenter position to the Boating Access Fund.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,285	50,983
OTHER SPECIAL REVENUE FUNDS TOTAL	50,285	50,983

Licensing Services - IF&W 0531

Initiative: Deappropriates funds due to automation and restrictions on travel.

GENERAL FUND	2003-04	2004-05
All Other	(6,000)	0
GENERAL FUND TOTAL	(6,000)	0

Licensing Services - IF&W 0531

Initiative: Transfers one Clerk II position to the Licensing Services program.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	40,766	43,013
All Other	200,000	200,000
GENERAL FUND TOTAL	240,766	243,013

Resource Management Services 0534

Initiative: Deappropriates funds due to the elimination of one Data Entry Operator position, one Laborer II position, one Maintenance Mechanic position and one Biologist Specialist position and the reductions to All Other from savings in vehicle mileage, animal damage control, flying contracts and delayed purchases.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-2,000)	(-2,000)
Positions -FTE Count	(-0.516)	(-0.516)
Personal Services	(68,068)	(68,485)
All Other	(145,000)	(150,000)
Capital Expenditures	(13,500)	(1,375)
GENERAL FUND TOTAL	(226,568)	(219,860)
FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	(61,040)	(60,708)
FEDERAL EXPENDITURES FUND TOTAL	(61,040)	(60,708)

Resource Management Services - IF&W 0534

Initiative: Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	26,120	25,997
GENERAL FUND TOTAL	26,120	25,997
FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	60,950	60,666
FEDERAL EXPENDITURES FUND TOTAL	60,950	60,666

Resource Management Services 0534

Initiative: Provides for the split funding of one Biologist II position and one Biologist III position.

General Fund	2003-04	2004-05
Positions - Legislative Count	(-2,000)	(-2,000)
Personal Services	(81,304)	(81,343)
GENERAL FUND TOTAL	(81,304)	(81,343)

Endangered Nongame Operations 0536

Initiative: Provides for the split funding of one Biologist II position and one Biologist III position.

Other Special Revenue Funds	2003-04	2004-05
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	81,304	81,343
OTHER SPECIAL REVENUE FUNDS TOTAL	81,304	81,343

Fisheries and Hatcheries Operations 0535

Initiative: Provides for the deappropriation of funds from the reduction of capital.

GENERAL FUND	2003-04	2004-05
Capital Expenditures	(71,000)	(44,000)
GENERAL FUND TOTAL	(71,000)	(44,000)

Fisheries and Hatcheries Operations 0535

Initiative: Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	27,412	27,496
GENERAL FUND TOTAL	27,412	27,496
FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	63,964	64,163
FEDERAL EXPENDITURES FUND TOTAL	63,964	64,163

Fisheries and Hatcheries Operations 0535

Initiative: Deappropriates funds from All Other operating costs.

GENERAL FUND	2003-04	2004-05
All Other	(104,000)	(104,000)
GENERAL FUND TOTAL	(104,000)	(104,000)

Fisheries and Hatcheries Operations 0535

Initiative: Provides for a deappropriation of funds to correct an error made in current services.

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

2	GENERAL FUND	2003-04	2004-05
4	All Other	(31,324)	(30,947)
6	GENERAL FUND TOTAL	(31,324)	(30,947)
8	Fisheries and Hatcheries Operations 0535		
10	Initiative: Transfers one Fish Culturist Supervisor position, one Fish Culturist Assistant Supervisor position, 2 Seasonal Fish Culturist positions, 2 Biologist I positions and 2 Biologist Specialist positions.		
14	GENERAL FUND	2003-04	2004-05
16	Positions - Legislative Count	(-6,000)	(-6,000)
18	Positions - FTE Count	(-1,154)	(-1,154)
20	Personal Services	(258,511)	(262,437)
22	GENERAL FUND TOTAL	(258,511)	(262,437)
24	FEDERAL EXPENDITURES FUND	2003-04	2004-05
26	Positions - Legislative Count	(4,000)	(4,000)
28	Positions - FTE Count	(1,154)	(1,154)
30	Personal Services	223,747	227,295
32	All Other	40,000	40,000
34	FEDERAL EXPENDITURES FUND TOTAL	263,747	267,295
36	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
38	Positions - Legislative Count	(2,000)	(2,000)
40	Personal Services	34,764	35,142
42	OTHER SPECIAL REVENUE FUNDS TOTAL	34,764	35,142
44	Division of Public Information and Education 0729		
46	Initiative: Provides for the deappropriation of funds from the elimination of one Assistant Safety Officer position, the transfer of one Wildlife Park Superintendent position to the dedicated account, the split funding of one Recreational Safety and Vehicle Coordinator position and a reduction to All Other from a decrease in promotion, travel and WAN connections.		
48	GENERAL FUND	2003-04	2004-05
50	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(133,524)	(137,403)
	All Other	(62,896)	(62,886)
	GENERAL FUND TOTAL	(196,420)	(200,289)

COMMITTEE AMENDMENT

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

2	FEDERAL EXPENDITURES FUND	2003-04	2004-05
4	Personal Services	9,638	10,191
6	FEDERAL EXPENDITURES FUND TOTAL	9,638	10,191
8	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
10	Positions - Legislative Count	(1,000)	(1,000)
12	Personal Services	74,532	75,116
14	OTHER SPECIAL REVENUE FUNDS TOTAL	74,532	75,116
16	Division of Public Information and Education 0729		
18	Initiative: Provides for the deappropriation of funds from a reduction to promotions.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(50,000)	(50,000)
24	GENERAL FUND TOTAL	(50,000)	(50,000)
26	Enforcement Operations - IF&W 0537		
28	Initiative: Provides for the transfer of 6 Game Warden positions, 3 in FY 2003-04 and 3 in FY 2004-05, to the Lake and River Protection Fund with the associated All Other and Capital Expenditures and the elimination of 6 unestablished positions in the Lake and River Protection Fund.		
30	GENERAL FUND	2003-04	2004-05
32	Positions - Legislative Count	(-3,000)	(-6,000)
34	Personal Services	(159,255)	(352,499)
36	All Other	(40,000)	(80,000)
38	Capital Expenditures	(41,200)	(41,200)
40	GENERAL FUND TOTAL	(240,455)	(473,699)
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	Personal Services	(16,509)	(17,173)
46	Capital Expenditures	41,200	41,200
48	OTHER SPECIAL REVENUE FUNDS TOTAL	24,691	24,027
50	Enforcement Operations - IF&W 0537		
	Initiative: Deappropriates funds due to the elimination of 2 Game Warden Lieutenant positions, 2 Game Warden Sergeant positions and one Clerk Typist II position and the reductions for associated all other and capital replacement items.		

COMMITTEE AMENDMENT

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

2	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-5,000)	(-5,000)
	Personal Services	(419,061)	(422,406)
4	All Other	(144,989)	(182,695)
	Capital Expenditures	(38,000)	(18,000)
6			
	GENERAL FUND TOTAL	(602,050)	(623,101)

Enforcement Operations - IF&W 0537

10 Initiative: Provides for the deappropriation of funds from
12 anticipated salary savings.

14	GENERAL FUND	2003-04	2004-05
	Personal Services	(255,000)	(205,000)
16			
	GENERAL FUND TOTAL	(255,000)	(205,000)

Enforcement Operations - IF&W 0537

20 Initiative: Transfers 2 Game Warden positions, one Game Warden
22 Lieutenant position and one Game Warden Sergeant position and
24 associated All Other to the departmentwide program. One Game
Warden Lieutenant position will remain frozen for fiscal year
2003-04.

28	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-4,000)	(-4,000)
	Personal Services	(318,918)	(323,986)
30	All Other	(81,869)	(73,106)
32			
	GENERAL FUND TOTAL	(400,787)	(397,092)

Departmentwide - IF&W 0600

34 Initiative: Provides for the deappropriation of funds from the
36 elimination of search and rescue funding.

40	GENERAL FUND	2003-04	2004-05
	Personal Services	(175,000)	(175,000)
	All Other	(30,826)	(30,826)
42			
	GENERAL FUND TOTAL	(205,826)	(205,826)

Departmentwide - IF&W 0600

46 Initiative: Transfers 2 Game Warden positions, one Game Warden
48 Lieutenant position and one Game Warden Sergeant position and
associated All Other from the Enforcement Operations program.

COMMITTEE AMENDMENT

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

2 One Game Warden Lieutenant position will remain frozen for fiscal
year 2003-04.

4	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(4,000)	(4,000)
6	Personal Services	209,903	323,986
	All Other	81,869	73,106
8			
	GENERAL FUND TOTAL	291,772	397,092

INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS

14		2003-04	2004-05
	GENERAL FUND	(2,486,765)	(2,512,405)
16	FEDERAL EXPENDITURES FUND	212,345	216,788
	OTHER SPECIAL REVENUE FUNDS	315,991	317,263
18			
	DEPARTMENTAL TOTAL - ALL FUNDS	(1,958,429)	(1,978,354)

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

24 Initiative: Provides for the deappropriation of funds through
26 salary savings achieved by keeping positions vacant for extended
periods of time.

28	GENERAL FUND	2003-04	2004-05
	Personal Services	(840,000)	(840,000)
30			
	GENERAL FUND TOTAL	(840,000)	(840,000)

Courts - Supreme, Superior and District 0063

34 Initiative: Provides for the deappropriation of funds through an
36 anticipated leveling of the number of cases requiring indigent
38 legal services.

40	GENERAL FUND	2003-04	2004-05
	All Other	(710,628)	(1,367,448)
42			
	GENERAL FUND TOTAL	(710,628)	(1,367,448)

Courts - Supreme, Superior and District 0063

44 Initiative: Provides for the deappropriation of funds through
46 the deferral of anticipated increases in the cost of forensic
48 services.

50

COMMITTEE AMENDMENT

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

2	GENERAL FUND	2003-04	2004-05
	All Other	(93,478)	(93,478)
4	GENERAL FUND TOTAL	(93,478)	(93,478)
6	Courts - Supreme, Superior and District 0063		
8	Initiative: Provides for the deappropriation of funds through the deferral of repairs to the parking lot of the Skowhegan District Court.		
10			
12	GENERAL FUND	2003-04	2004-05
	Capital Expenditures	(49,500)	0
14	GENERAL FUND TOTAL	(49,500)	0
16	Courts - Supreme, Superior and District 0063		
18	Initiative: To reduce allocations to reflect the elimination of a position formerly funded by the Workers' Compensation Board.		
20			
22	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	0	(81,496)
24	All Other	0	(1,000)
26	OTHER SPECIAL REVENUE FUNDS TOTAL	0	(82,496)
28	Courts - Supreme, Superior and District 0063		
30	Initiative: Provides funds to continue the Domestic Violence Specialist limited period position through January 31, 2004. This position is currently assisting the Domestic Violence Case Management Project achieve its goal. The goals of this project are to improve the information management systems that pertain to domestic violence cases, enhance offender's accountability and compliance with court orders and improve the training and practice of judges and clerks through the development of uniform protocols.		
32			
34			
36			
38			
40	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	30,000	0
42	All Other	13,000	0
44	FEDERAL EXPENDITURES FUND TOTAL	43,000	0
46	Courts - Supreme, Superior and District 0063		
48	Initiative: Provides funds to continue the limited period Project Coordinator position through June 30, 3005 and provides for the allocation of all other funds to continue the Family		
50			

COMMITTEE AMENDMENT

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

2	Treatment Drug Court. The family drug courts represent a new approach to working with families in child protection proceedings when substance abuse is a major problem in the family. The primary goal of all drug courts is to help effectuate fundamental changes in the lifestyle of the participants to enable them to function better in their families and communities and reduce the likelihood of further involvement with the court system.		
4			
6			
8			
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	67,500	70,200
12	All Other	330,869	324,613
14	FEDERAL EXPENDITURES FUND TOTAL	398,369	394,813
16	Courts - Supreme, Superior and District 0063		
18	Initiative: Eliminates merit salary increases for Judicial Department employees.		
20			
22	GENERAL FUND	2003-04	2004-05
	Personal Services	(141,000)	(422,000)
24	GENERAL FUND TOTAL	(141,000)	(422,000)
26	Courts - Supreme, Superior and District 0063		
28	Initiative: Eliminates 4% cost-of-living increases for judges.		
30			
32	GENERAL FUND	2003-04	2004-05
	Personal Services	(259,440)	(529,250)
34	GENERAL FUND TOTAL	(259,440)	(529,250)
36	JUDICIAL DEPARTMENT		
38	DEPARTMENT TOTALS		
		2003-04	2004-05
40	GENERAL FUND	(2,094,046)	(3,252,176)
	FEDERAL EXPENDITURES FUND	441,369	394,813
42	OTHER SPECIAL REVENUE FUNDS	0	(82,496)
44	DEPARTMENTAL TOTAL - ALL FUNDS	(1,652,677)	(2,939,859)
46	LABOR, DEPARTMENT OF		
48	Governor's Training Initiative Program 0842		
50	Initiative: Provides for the deappropriation of funds for the reduction in employer and employee training.		
	GENERAL FUND	2003-04	2004-05

COMMITTEE AMENDMENT

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

2	All Other	(856,633)	(867,292)
4	GENERAL FUND TOTAL	(856,633)	(867,292)
6	Maine Centers for Women, Work and Community 0132		
8	Initiative: Provides for the deappropriation of funds for a reduction in services to displaced homemakers.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(15,589)	(31,490)
14	GENERAL FUND TOTAL	(15,589)	(31,490)
16	Employment Services Activity 0852		
18	Initiative: Provides for the deappropriation of funds to reflect the shifting of costs to federal accounts.		
20	GENERAL FUND	2003-04	2004-05
22	Personal Services	(288,167)	(308,148)
24	All Other	(41,963)	(57,508)
26	GENERAL FUND TOTAL	(330,130)	(365,656)
28	Administration - Bur Labor Stds 0158		
30	Initiative: Provides for the deappropriation of funds as a result of delaying the inspections tracking system and freezing one Clerk Typist III position.		
32	GENERAL FUND	2003-04	2004-05
34	Personal Services	(21,269)	(22,523)
36	All Other	0	(2,504)
38	GENERAL FUND TOTAL	(21,269)	(25,027)
40	Regulation and Enforcement 0159		
42	Initiative: Provides for the deappropriation of funds for the reduction in services to businesses and freezing one Clerk Typist III position.		
44	GENERAL FUND	2003-04	2004-05
46	Personal Services	(101,788)	(108,292)
48	GENERAL FUND TOTAL	(101,788)	(108,292)
50	Labor Relations Board 0160		

COMMITTEE AMENDMENT

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

2	Initiative: Provides for the deappropriation of funds in the Maine Labor Relations Board that will reduce the funds available for rulemaking, administrative meetings and hardware and software purchases.		
4			
6	GENERAL FUND	2003-04	2004-05
8	Personal Services	(2,500)	(2,500)
10	All Other	(4,500)	(4,500)
12	GENERAL FUND TOTAL	(7,000)	(7,000)
14	Blind and Visually Impaired - Division for the 0126		
16	Initiative: Provides for the deappropriation of funds for a reduction in services to the blind.		
18	GENERAL FUND	2003-04	2004-05
20	All Other	(124,773)	(175,771)
22	GENERAL FUND TOTAL	(124,773)	(175,771)
24	Administration - Labor 0030		
26	Initiative: Provides for the deappropriation of funds for the postponement of projects by keeping one position vacant.		
28	GENERAL FUND	2003-04	2004-05
30	Personal Services	(25,082)	(32,780)
32	GENERAL FUND TOTAL	(25,082)	(32,780)
34	LABOR, DEPARTMENT OF		
36	DEPARTMENT TOTALS		
38	GENERAL FUND	2003-04	2004-05
40		(1,482,264)	(1,613,308)
42	DEPARTMENTAL TOTAL - ALL FUNDS		
44		(1,482,264)	(1,613,308)
46	LAW AND LEGISLATIVE REFERENCE LIBRARY		
48	Law and Legislative Reference Library		
50	Initiative: Eliminates longevity payments and postpones step increases in fiscal year 2003-04 and fiscal year 2004-05 and reduces All Other funding by approximately 5%.		
52	GENERAL FUND	2003-04	2004-05
54	Personal Services	(13,436)	(15,157)
56	All Other	(15,851)	(16,650)

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2	GENERAL FUND TOTAL	(29,287)	(31,807)
4	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	DEPARTMENT TOTALS	2003-04	2004-05
6	GENERAL FUND TOTAL	(29,287)	(31,807)
8	DEPARTMENTAL TOTAL - ALL FUNDS	(29,287)	(31,807)
10	LEGISLATURE		
12	Interstate Cooperation - Commission on		
14	Initiative: Deappropriates funds from the projected available		
16	balance for dues to National Conference of State Legislatures and		
18	Council of State Governments.		
20	GENERAL FUND	2003-04	2004-05
	All Other	(4,969)	(4,530)
22	GENERAL FUND TOTAL	(4,969)	(4,530)
24	Legislature		
26	Initiative: Eliminates 2 Committee Clerk positions.		
28	GENERAL FUND	2003-04	2004-05
	Positions - FTE Count	(-1,380)	(-1,380)
30	Personal Services	(60,368)	(70,206)
32	GENERAL FUND TOTAL	(60,368)	(70,206)
34	Legislature		
36	Initiative: Eliminates one vacant session-only Secretary		
38	position.		
40	GENERAL FUND	2003-04	2004-05
	Positions - FTE Count	(-0,692)	(-0,692)
42	Personal Services	(38,889)	(45,097)
44	GENERAL FUND TOTAL	(38,889)	(45,097)
46	Legislature		
48	Initiative: Eliminates longevity payments in fiscal year 2003-04		
	and fiscal year 2004-05.		
50	GENERAL FUND	2003-04	2004-05

COMMITTEE AMENDMENT

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2	Personal Services	(39,520)	(42,608)
4	GENERAL FUND TOTAL	(39,520)	(42,608)
6	Legislature		
8	Initiative: Postpones step increases in fiscal year 2003-04 and		
	fiscal year 2004-05.		
10	GENERAL FUND	2003-04	2004-05
	Personal Services	(163,581)	(136,173)
12	GENERAL FUND TOTAL	(163,581)	(136,173)
14	Legislature		
16	Initiative: Eliminates the COLA for Legislators for fiscal year		
18	2003-04 and fiscal year 2004-05.		
20	GENERAL FUND	2003-04	2004-05
	Personal Services	(65,570)	(112,903)
22	GENERAL FUND TOTAL	(65,570)	(112,903)
24	Legislature		
26	Initiative: Reduces the number of interim committee meetings.		
28	GENERAL FUND	2003-04	2004-05
	Personal Services	(22,880)	(57,200)
30	All Other	(29,120)	(72,800)
32	GENERAL FUND TOTAL	(52,000)	(130,000)
34	Legislature		
36	Initiative: Deappropriates funds to be replaced with outside		
38	funding for the Legislative Youth Advisory Council.		
40	GENERAL FUND	2003-04	2004-05
	Personal Services	(5,830)	(11,660)
42	All Other	(18,100)	(36,200)
44	GENERAL FUND TOTAL	(23,930)	(47,860)
46	Legislature		
48	Initiative: Reduces session by one week in the Second Regular		
	Session of the 121st Legislature.		
50			

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

2	GENERAL FUND	2003-04	2004-05
	All Other	(89,800)	0
4	GENERAL FUND TOTAL	<u>(89,800)</u>	<u>0</u>
6	Legislature		
8	Initiative: Reduces out-of-state travel for Legislators and staff.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(96,672)	(101,203)
14	GENERAL FUND TOTAL	<u>(96,672)</u>	<u>(101,203)</u>
16	Legislature		
18	Initiative: Reduces All Other funding of approximately 5% across all legislative offices.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(122,122)	(133,161)
24	GENERAL FUND TOTAL	<u>(122,122)</u>	<u>(133,161)</u>
26	Legislature		
28	Initiative: Deappropriates funds by lowering printing and advertising costs and increasing the use of concept drafting.		
30	GENERAL FUND	2003-04	2004-05
32	All Other	(101,500)	(248,500)
34	GENERAL FUND TOTAL	<u>(101,500)</u>	<u>(248,500)</u>
36	Uniform State Laws - Commission on		
38	Initiative: Eliminates funds to support the commission.		
40	GENERAL FUND	2003-04	2004-05
42	All Other	(27,200)	(27,200)
44	GENERAL FUND TOTAL	<u>(27,200)</u>	<u>(27,200)</u>
46	Study Commission - Funding		
48	Initiative: Reduces funding for miscellaneous studies.		
50	GENERAL FUND	2003-04	2004-05
	Personal Services	(3,800)	(3,800)

COMMITTEE AMENDMENT

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2	All Other	(6,200)	(6,200)
4	GENERAL FUND TOTAL	<u>(10,000)</u>	<u>(10,000)</u>
6	Education Research Institute		
8	Initiative: Reverts funding of the Education Research Institute to General Purpose Aid for Local Schools.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(150,000)	(150,000)
14	GENERAL FUND TOTAL	<u>(150,000)</u>	<u>(150,000)</u>
16	LEGISLATURE		
16	DEPARTMENT TOTALS		
16		2003-04	2004-05
18	GENERAL FUND	(1,046,121)	(1,259,441)
20	DEPARTMENTAL TOTAL - ALL FUNDS	<u>(1,046,121)</u>	<u>(1,259,441)</u>
22	LIBRARY, MAINE STATE		
24	Statewide Library Information System 0185		
26	Initiative: Provides for reductions in this program through reduced funding to the university information systems database.		
28	GENERAL FUND	2003-04	2004-05
30	All Other	(4,000)	(8,080)
32	GENERAL FUND TOTAL	<u>(4,000)</u>	<u>(8,080)</u>
34	Administration - Library 0215		
36	Initiative: Provides for reductions in this program through the elimination of New Century grants and reduced phone lines.		
38	GENERAL FUND	2003-04	2004-05
40	All Other	(210,792)	(217,159)
42	GENERAL FUND TOTAL	<u>(210,792)</u>	<u>(217,159)</u>
44	Maine State Library 0217		
46	Initiative: Provides for reductions in this program through the elimination of the state stipend to public libraries, reduced periodical purchases, delayed computer replacement and miscellaneous other reductions associated with interactive TV administration and the Information Exchange System.		
48			
50			

COMMITTEE AMENDMENT

2	GENERAL FUND	2003-04	2004-05
4	All Other	(55,356)	(96,246)
6	GENERAL FUND TOTAL	(55,356)	(96,246)
8	LIBRARY, MAINE STATE		
10	DEPARTMENT TOTALS	2003-04	2004-05
12	GENERAL FUND	(270,148)	(321,485)
14	DEPARTMENTAL TOTAL - ALL FUNDS	(270,148)	(321,485)
16	MARINE RESOURCES, DEPARTMENT OF		
18	Bureau of Resource Management 0027		
20	Initiative: Deappropriates funds through the elimination of one Building Custodian position, the split funding of one Marine Resource Scientist III position and the reduction of associated All Other.		
22	GENERAL FUND	2003-04	2004-05
24	Positions - Legislative County	(-1,000)	(-1,000)
26	Personal Services	(85,263)	(86,340)
28	All Other	0	(7,000)
30	GENERAL FUND TOTAL	(85,263)	(93,340)
32	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-04
34	Personal Services	42,964	43,139
36	OTHER SPECIAL REVENUE FUNDS TOTAL	42,964	43,139
38	Bureau of Resource Management 0027		
40	Initiative: Provides for the transfer of one Marine Resource Scientist III position and 2 Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.		
42	GENERAL FUND	2003-04	2004-05
44	Positions - Legislative Count	(-1,000)	(-1,000)
46	Personal Services	(77,492)	(80,123)
48	GENERAL FUND TOTAL	(77,492)	(80,123)

COMMITTEE AMENDMENT

2	Initiative: Provides for the transfer of one Marine Resource Scientist I position and one Marine Resource Scientist II position to the Sea Urchin Research Fund from the General Fund.		
4	GENERAL FUND	2003-04	2004-05
6	Positions - Legislative Count	(0.000)	(-1.000)
8	Personal Services	0	(111,364)
10	GENERAL FUND TOTAL	0	(111,364)
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	Positions - Legislative Count	(0.000)	(1.000)
16	Personal Services	0	111,364
18	OTHER SPECIAL REVENUE FUNDS TOTAL	0	111,364
20	Bureau of Resource Management 0027		
22	Initiative: Provides for the transfer of one Marine Resource Scientist I position, one Marine Resource Scientist II position and one Marine Resource Scientist IV position to the Kennebec Hydropower Agreement Fund from the General Fund.		
24	GENERAL FUND	2003-04	2004-05
26	Personal Services	(106,374)	(108,285)
28	GENERAL FUND TOTAL	(106,374)	(108,285)
30	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
32	Personal Services	106,374	108,285
34	OTHER SPECIAL REVENUE FUNDS TOTAL	106,374	108,285
36	Bureau of Resource Management 0027		
38	Initiative: Provides for the change in appropriation for Capital Expenditures items not recommended.		
40	GENERAL FUND	2003-04	2004-05
42	Capital Expenditures	(61,000)	(58,500)
44	GENERAL FUND TOTAL	(61,000)	(58,500)
46	Bureau of Resource Management 0027		
48	Initiative: Transfers one Marine Resource Scientist III position from the General Fund to the Lobster Management Fund.		
50	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-04
	Positions - Legislative Count	(1.000)	(1.000)

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2	Personal Services	77,492	80,123
4	OTHER SPECIAL REVENUE FUNDS TOTAL	77,492	80,123
6	Marine Patrol - Bureau of 0029		
8	Initiative: Transfers 2 Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.		
10	GENERAL FUND	2003-04	2004-05
12	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(143,705)	(144,438)
14	GENERAL FUND TOTAL	(143,705)	(144,438)
16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
18	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	143,705	144,438
20	OTHER SPECIAL REVENUE FUNDS TOTAL	143,705	144,438
22	Marine Patrol - Bureau of 0029		
24	Initiative: Provides for the change in appropriation for Capital Expenditures items not recommended.		
26	GENERAL FUND	2003-04	2004-05
28	Capital Expenditures	(134,000)	(137,000)
30	GENERAL FUND TOTAL	(134,000)	(137,000)
32	Marine Patrol - Bureau of 0029		
34	Initiative: Transfers 4 Marine Patrol Officer positions and associated All Other to federal funding.		
36	GENERAL FUND	2003-04	2004-05
38	Positions - Legislative Count	(-4,000)	(-4,000)
	Personal Services	(224,957)	(234,946)
40	All Other	(20,000)	(20,000)
42	GENERAL FUND TOTAL	(244,957)	(254,946)
44	FEDERAL EXPENDITURES FUND	2003-04	2004-05
46	Positions - Legislative Count	(4,000)	(4,000)
	Personal Services	224,957	234,946
48	All Other	20,000	20,000
50	FEDERAL EXPENDITURES FUND TOTAL	244,957	254,946

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2	Division of Community Resource Development 0043		
4	Initiative: Transfers 3 Marine Resource Scientist II positions and associated All Other to the Shellfish Management account.		
6	GENERAL FUND	2003-04	2004-05
8	Positions - Legislative Count	(-3,000)	(-3,000)
	Personal Services	(236,757)	(237,934)
	All Other	(15,000)	(15,000)
10	GENERAL FUND TOTAL	(251,757)	(252,934)
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	236,757	237,934
16	All Other	15,000	15,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	251,757	252,934
20	Division of Administrative Services 0258		
22	Initiative: Provides for the change in appropriation for Capital Expenditures items not recommended.		
24	GENERAL FUND	2003-04	2004-05
26	Capital Expenditures	(103,800)	(92,900)
28	GENERAL FUND TOTAL	(103,800)	(92,900)
30	MARINE RESOURCES, DEPARTMENT OF		
32	DEPARTMENT TOTALS	2003-04	2004-05
34	GENERAL FUND	(1,208,348)	(1,333,830)
	FEDERAL EXPENDITURES FUND	244,957	254,946
	OTHER SPECIAL REVENUE FUNDS	622,292	740,283
36	DEPARTMENTAL TOTAL - ALL FUNDS	(341,099)	(338,601)
38	MARITIME ACADEMY, MAINE		
40	Maritime Academy - Operations 0035		
42	Initiative: Provides for the flat funding of Maine Maritime.		
44	GENERAL FUND	2003-04	2004-05
46	All Other	(154,399)	(311,887)
48	GENERAL FUND TOTAL	(154,399)	(311,887)
50	MARITIME ACADEMY, MAINE		

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2	DEPARTMENT TOTALS	2003-04	2004-05
4	GENERAL FUND	(154,399)	(311,887)
6	DEPARTMENTAL TOTAL - ALL FUNDS	<u>(154,399)</u>	<u>(311,887)</u>
8	MUSEUM, MAINE STATE		
10	Research and Collection - Museum 0174		
12	Initiative: Provides for reduced growth in this program through		
14	closing on Sundays, Mondays and holidays; charging general		
16	admission fees except for children in school groups; reallocating		
18	funding of 1/2 of one Museum Specialist I position from the		
20	General Fund to Other Special Revenue funds; reducing exhibit		
22	supplies; and eliminating funding of the New Century grant		
24	program. After June 30, 2005, the museum may not charge general		
26	admission fees and shall keep the museum open 7 days per week.		
28	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
30	Personal Services	29,499	30,063
32	All Other	(7,000)	(7,000)
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>22,499</u>	<u>23,063</u>
36	Maine State Museum 0180		
38	Initiative: Provides for reduced growth in this program through		
40	closing on Sundays, Mondays and holidays; charging general		
42	admission fees except for children in school groups; reducing one		
44	permanent full-time Museum Specialist I position to a permanent		
46	part-time Museum Specialist I position effective September 15,		
48	2003; deleting 2 vacant seasonal 480-hour Museum Technician I		
50	positions; reallocating funding of 1/2 of one Museum Specialist I		
	position from the General Fund to the Other Special Revenue		
	funds; and reducing exhibit supplies and miscellaneous All Other		
	costs; and eliminates funding of the New Century grant program.		
	Projects undedicated revenue to the General Fund of \$37,000 in FY		
	2003-04 and \$32,000 in FY 2004-05. After June 30, 2005, the		
	museum may not charge general admission fees and shall keep the		
	museum open 7 days per week.		
	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-0.500)	(-0.500)
	Positions - FTE Count	(-0.462)	(-0.462)
	Personal Services	(53,147)	(62,150)
	All Other	(39,933)	(59,722)
	GENERAL FUND TOTAL	<u>(93,080)</u>	<u>(121,872)</u>

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2	MUSEUM, MAINE STATE		
4	DEPARTMENT TOTALS	2003-04	2004-05
6	GENERAL FUND	(93,080)	(121,872)
8	OTHER SPECIAL REVENUE FUNDS	22,499	23,063
10	DEPARTMENTAL TOTAL - ALL FUNDS	<u>(70,581)</u>	<u>(98,809)</u>
12	NEW ENGLAND INTERSTATE WATER		
14	POLLUTION CONTROL COMMISSION		
16	Maine Joint Environmental Training		
18	Coordinating Committee/ New England		
20	Interstate Water Pollution Control		
22	Commission (New)		
24	Initiative: Provides funding support for wastewater management		
26	training programs.		
28	GENERAL FUND	2003-04	2004-05
30	All Other	20,000	10,000
32	GENERAL FUND TOTAL	<u>20,000</u>	<u>10,000</u>
34	NEW ENGLAND INTERSTATE WATER		
36	POLLUTION CONTROL COMMISSION		
38	DEPARTMENT TOTALS		
40	GENERAL FUND	20,000	10,000
42	DEPARTMENTAL TOTAL - ALL FUNDS	<u>20,000</u>	<u>10,000</u>
44	PROGRAM EVALUATION AND ACCOUNTABILITY, OFFICE OF		
46	Office Of Program Evaluation And Government Accountability 0976		
48	Initiative: Delays the implementation of the Office of Program		
50	Evaluation and Government Accountabilty until fiscal year 2005-06.		
	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-7.500)	(-7.500)
	Personal Services	(708,128)	(754,491)
	All Other	(340,664)	(308,059)
	GENERAL FUND TOTAL	<u>(1,048,792)</u>	<u>(1,062,550)</u>
	PROGRAM EVALUATION AND		
	ACCOUNTABILITY, OFFICE OF		
	DEPARTMENT TOTALS	2003-04	2004-05

COMMITTEE AMENDMENT

2	GENERAL FUND	(1,048,792)	(1,062,550)
4	DEPARTMENTAL TOTAL - ALL FUNDS	(1,048,792)	(1,062,550)
6	PROPERTY TAX REVIEW, BOARD OF 94K		
8	Property Tax Review - State Board of 0357		
10	Initiative: Appropriates funds for per diem payments to board members in accordance with the Maine Revised Statutes, Title 36, section 271. The budget request for per diem was erroneously overlooked in the budget process. Savings have been identified in the Maine Revenue Services program account to fund this request.		
12	GENERAL FUND	2003-04	2004-05
14	All Other	12,000	12,000
16	GENERAL FUND TOTAL	12,000	12,000
18	PROPERTY TAX REVIEW, BOARD OF 94K		
20	DEPARTMENT TOTALS		
22	GENERAL FUND	12,000	12,000
24	DEPARTMENTAL TOTAL - ALL FUNDS	12,000	12,000
26	PUBLIC SAFETY, DEPARTMENT OF		
28	Capitol Security - Bureau of 0101		
30	Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.		
32	GENERAL FUND	2003-04	2004-05
34	Positions - Legislative Count	(-3,500)	(-3,500)
36	Personal Services	(181,133)	(187,366)
38	GENERAL FUND TOTAL	(181,133)	(187,366)
40	State Police 0291		
42	Initiative: Provides for the deappropriation of funds through a reduction of premium overtime.		
44	GENERAL FUND	2003-04	2004-05
46	Personal Services	(495,261)	(495,261)
48	GENERAL FUND TOTAL	(495,261)	(495,261)

2	State Police 0291		
4	Initiative: Provides for the appropriation of funds for the purpose of automating the purchasing function.		
6	GENERAL FUND	2003-04	2004-05
8	All Other	27,750	22,200
10	GENERAL FUND TOTAL	27,750	22,200
12	HIGHWAY FUND - (Informational)	2003-04	2004-05
14	All Other	47,250	37,800
16	HIGHWAY FUND TOTAL	47,250	37,800
18	State Police 0291		
20	Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.		
22	GENERAL FUND	2003-04	2004-05
24	Positions - Legislative Count	(-24,000)	(-24,000)
26	Personal Services	(548,817)	(546,242)
28	GENERAL FUND TOTAL	(548,817)	(546,242)
30	HIGHWAY FUND - (Informational)	2003-04	2004-05
32	Personal Services	(834,120)	(828,070)
34	HIGHWAY FUND TOTAL	(834,120)	(828,070)
36	State Police 0291		
38	Initiative: Provides for the deappropriation of funds through the deferral of vehicle purchases.		
40	GENERAL FUND	2003-04	2004-05
42	Capital Expenditures	(180,600)	(176,000)
44	GENERAL FUND TOTAL	(180,600)	(176,000)
46	HIGHWAY FUND - (Informational)	2003-04	2004-05
48	Capital Expenditures	(270,900)	(264,000)
50	HIGHWAY FUND TOTAL	(270,900)	(264,000)

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2	Initiative: Provides for the appropriation of funds for one Clerk III position.		
4	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
5	Positions - Legislative Count	(1,000)	(1,000)
6	Personal Services	50,898	52,147
8	OTHER SPECIAL REVENUE FUNDS TOTAL	50,898	52,147
10	State Police 0291		
12	Initiative: Deappropriates funds by changing the General Fund - Highway Fund ratio from 40% - 60% to 34% - 66% for one State Police Lieutenant position.		
14			
16	GENERAL FUND		
17	Personal Services	(6,931)	(6,912)
18	GENERAL FUND TOTAL	(6,931)	(6,912)
20	HIGHWAY FUND - (Informational)	2003-04	2004-05
22	Personal Services	6,931	6,912
24	HIGHWAY FUND TOTAL	6,931	6,912
26	State Police 0291		
28	Initiative: Deappropriates funds from the General Fund by changing the General Fund - Highway Fund ratio from 40% - 60% to 37% - 63%.		
30			
32	GENERAL FUND	2003-04	2004-05
33	Personal Services	(1,059,383)	(1,078,218)
34	All Other	(187,728)	(185,734)
35	Capital Expenditures	(69,330)	(64,380)
36	GENERAL FUND TOTAL	(1,316,441)	(1,328,332)
38	HIGHWAY FUND - (Informational)	2003-04	2004-05
39	Personal Services	1,059,383	1,078,218
40	All Other	187,728	185,734
42	Capital Expenditures	69,330	64,380
44	HIGHWAY FUND TOTAL	1,316,441	1,328,332
46	Liquor Enforcement 0293		
48	Initiative: Provides for the deappropriation of All Other funds as a result of elimination of positions.		
50			

COMMITTEE AMENDMENT

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2	GENERAL FUND	2003-04	2004-05
3	All Other	(75,000)	(75,000)
4	GENERAL FUND TOTAL	(75,000)	(75,000)
6	Liquor Enforcement 0293		
8	Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.		
10			
12	GENERAL FUND	2003-04	2004-05
13	Positions - Legislative Count	(-20,000)	(-20,000)
14	Personal Services	(1,438,622)	(1,453,798)
16	GENERAL FUND TOTAL	(1,438,622)	(1,453,798)
18	Liquor Enforcement 0293		
20	Initiative: Provides for the appropriation of funds for the creation of 2 Public Safety Inspector I positions and one Public Safety Inspector III position.		
22			
24	GENERAL FUND	2003-04	2004-05
25	Positions - Legislative Count	(3,000)	(3,000)
26	Personal Services	190,569	193,650
28	GENERAL FUND TOTAL	190,569	193,650
30	Motor Vehicle Inspection 0329		
32	Initiative: Provides for the deappropriation of funds by downgrading 10 State Police Trooper positions to 10 Public Safety Inspector I positions.		
34			
36	HIGHWAY FUND - (Informational)	2003-04	2004-05
37	Personal Services	(161,342)	(162,843)
38	HIGHWAY FUND TOTAL	(161,342)	(162,843)
40	Drug Enforcement Agency 0388		
42	Initiative: Provides for the deappropriation of funds through the elimination of the Lyman office and the reduction of one contracted Supervisory Agent position to one contracted Drug Enforcement Agent position.		
44			
46			
48	GENERAL FUND	2003-04	2004-05
49	All Other	(107,153)	(107,153)
50			

COMMITTEE AMENDMENT

2	GENERAL FUND TOTAL	(107,153)	(107,153)
4	Administration - Public Safety 0088		
6	Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.		
8	GENERAL FUND	2003-04	2004-05
10	Positions - Legislative Count	(-1,500)	(-1,500)
12	Personal Services	(89,527)	(93,944)
14	GENERAL FUND TOTAL	(89,527)	(93,944)
16	HIGHWAY FUND - (Informational)	2003-04	2004-05
18	Positions - Legislative Count	(-2,000)	(-2,000)
20	Personal Services	(95,034)	(97,119)
22	HIGHWAY FUND TOTAL	(95,034)	(97,119)
24	FEDERAL EXPENDITURES FUND	2003-04	2004-05
26	Positions - Legislative Count	(-1,000)	(-1,000)
28	Personal Services	(67,878)	(68,247)
30	FEDERAL EXPENDITURES FUND TOTAL	(67,878)	(68,247)
32	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
34	Positions - Legislative Count	(-1,000)	(-1,000)
36	Personal Services	(91,185)	(90,218)
38	OTHER SPECIAL REVENUE FUNDS TOTAL	(91,185)	(90,218)
40	Administration - Public Safety 0088		
42	Initiative: Provides for the transfer of .5 of one Public Service Executive I position and .5 of one Public Service Manager I position from the General Fund to Other Special Revenue funds.		
44	GENERAL FUND	2003-04	2004-05
46	Positions - Legislative Count	(-2,000)	(-2,000)
48	Personal Services	(95,085)	(94,989)
50	GENERAL FUND TOTAL	(95,085)	(94,989)
	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	11	8
	HIGHWAY FUND TOTAL	11	8

COMMITTEE AMENDMENT

2	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
4	Personal Services	95,074	94,981
6	OTHER SPECIAL REVENUE FUNDS TOTAL	95,074	94,981
8	Administration - Public Safety 0088		
10	Initiative: Transfer one Accountant III position from the General Fund to the Highway Fund.		
12	GENERAL FUND	2003-04	2004-05
14	Positions - Legislative Count	(-1,000)	(-1,000)
16	Personal Services	(60,535)	(60,587)
18	GENERAL FUND TOTAL	(60,535)	(60,587)
20	HIGHWAY FUND - (Informational)	2003-04	2004-05
22	Positions - Legislative Count	(1,000)	(1,000)
24	Personal Services	60,535	60,587
26	HIGHWAY FUND TOTAL	60,535	60,587
28	Criminal Justice Academy 0290		
30	Initiative: Provides for the deappropriation of funds through elimination of one Clerk Typist III position and through the transfer of one Staff Development Coordinator position to the Maine Criminal Justice Academy, Other Special Revenue Funds account.		
32	GENERAL FUND	2003-04	2004-05
34	Positions - Legislative Count	(-2,000)	(-2,000)
36	Personal Services	(125,474)	(128,676)
38	GENERAL FUND TOTAL	(125,474)	(128,676)
40	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
42	Positions - Legislative Count	(1,000)	(1,000)
44	Personal Services	80,998	81,717
46	OTHER SPECIAL REVENUE FUNDS TOTAL	80,998	81,717
48	Criminal Justice Academy 0290		
50	Initiative: Transfer operating expenses to Other Special Revenue funds, per increase in fine surcharge.		
	GENERAL FUND	2003-04	2004-05
	All Other	(340,250)	(340,853)

COMMITTEE AMENDMENT

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

2	GENERAL FUND TOTAL	(340,250)	(340,853)
4	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	340,250	340,853
6	OTHER SPECIAL REVENUE FUNDS TOTAL	340,250	340,853
8	Highway Safety DPS 0457		
10	Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.		
12			
14	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Positions - Legislative Count	(-2,000)	(-2,000)
16	Personal Services	(136,827)	(136,585)
18	HIGHWAY FUND TOTAL	(136,827)	(136,585)
20	Emergency Medical Services 0485		
22	Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.		
24			
26	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
28	Personal Services	(41,857)	(43,753)
30	GENERAL FUND TOTAL	(41,857)	(43,753)
32	Emergency Medical Services 0485		
34	Initiative: Transfers operational expenses to non-General Fund.		
36	GENERAL FUND	2003-04	2004-05
	All Other	(15,000)	(15,000)
38	GENERAL FUND TOTAL	(15,000)	(15,000)
40	Emergency Medical Services 0485		
42	Initiative: Reduce regional funding.		
44			
46	GENERAL FUND	2003-04	2004-05
	All Other	(60,000)	(60,000)
48	GENERAL FUND TOTAL	(60,000)	(60,000)
50	Emergency Medical Services 0485		

COMMITTEE AMENDMENT

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

2	Initiative: Reduce funding of electronic run reporting.		
4	GENERAL FUND	2003-04	2004-05
	All Other	(25,000)	(25,000)
6	GENERAL FUND TOTAL	(25,000)	(25,000)
8	PUBLIC SAFETY, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2003-04	2004-05
12	GENERAL FUND	(4,984,367)	(5,023,016)
	HIGHWAY FUND - (Informational)	(67,055)	(54,978)
14	FEDERAL EXPENDITURES FUND	(67,878)	(68,247)
	OTHER SPECIAL REVENUE FUNDS	476,035	479,480
16	DEPARTMENTAL TOTAL - ALL FUNDS	(4,643,265)	(4,666,761)
18	PUBLIC UTILITIES COMMISSION		
20	Public Utilities - Administrative Division 0184		
22	Initiative: Provides for the transfer of one Planner II position, one Energy Audit Engineer position, one Energy Conservation Specialist position and the associated All Other to the Public Utilities Commission from the Department of Economic and Community Development.		
24			
26	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(3,000)	(3,000)
28	Personal Services	192,446	192,446
	All Other	393,779	401,655
30	FEDERAL EXPENDITURES FUND TOTAL	586,225	594,101
32			
34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	30,000	30,000
36	OTHER SPECIAL REVENUE FUNDS TOTAL	30,000	30,000
38	PUBLIC UTILITIES COMMISSION		
40	DEPARTMENT TOTALS	2003-04	2004-05
42	FEDERAL EXPENDITURES FUND	586,225	594,101
	OTHER SPECIAL REVENUE FUNDS	30,000	30,000
44	DEPARTMENTAL TOTAL - ALL FUNDS	616,225	624,101
46			
48	SCIENCE AND TECHNOLOGY FOUNDATION, MAINE		
50			

COMMITTEE AMENDMENT

Maine Science and Technology Foundation 0596

Initiative: Provides for reduced growth in this program through the elimination of one nonstate FTE position and related benefits.

GENERAL FUND	2003-04	2004-05
All Other	(37,574)	(37,574)
GENERAL FUND TOTAL	<u>(37,574)</u>	<u>(37,574)</u>

Maine Science and Technology Foundation 0596

Initiative: Provides for deappropriation of funds from this program to transfer funding of the Maine Science and Technology Foundation to the Department of Economic and Community Development as set out in Part RR.

GENERAL FUND	2003-04	2004-05
All Other	(1,491,740)	(1,491,740)
GENERAL FUND TOTAL	<u>(1,491,740)</u>	<u>(1,491,740)</u>

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	(500)	(500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(500)</u>	<u>(500)</u>

SCIENCE AND TECHNOLOGY FOUNDATION, MAINE		
DEPARTMENT TOTALS	2003-04	2004-05
GENERAL FUND	(1,529,314)	(1,529,314)
OTHER SPECIAL REVENUE FUNDS	(500)	(500)
DEPARTMENTAL TOTAL - ALL FUNDS	<u>(1,529,814)</u>	<u>(1,529,814)</u>

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: Provides for the deappropriation of funds from a reduction in the Maine State Archives through the elimination of New Century Grants Funds, a reduction to All Other and the delay in replacing 2 microfilm readers.

GENERAL FUND	2003-04	2004-05
All Other	(80,489)	(94,390)
Capital Expenditures	(48,000)	(8,000)
GENERAL FUND TOTAL	<u>(128,489)</u>	<u>(102,390)</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides for 2 positions within the Central Office to be split-funded between the General Fund and the Highway Fund.

GENERAL FUND	2003-04	2004-05
Personal Services	(61,548)	(61,588)
GENERAL FUND TOTAL	<u>(61,548)</u>	<u>(61,588)</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides for the deappropriation of funds from the elimination of 2 Clerk Typist II positions, one Clerk IV position, the reduction of All Other due to the position eliminations and the transfer of one Clerk IV position to Other Special Revenue funds.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-3,000)	(-3,000)
Personal Services	(123,099)	(127,358)
All Other	(10,000)	(10,000)
GENERAL FUND TOTAL	<u>(133,099)</u>	<u>(137,358)</u>

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	47,854	48,170
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>47,854</u>	<u>48,170</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides for the transfer of 2.5 positions to the dedicated revenue account.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-2,500)	(-2,500)
Personal Services	(112,743)	(115,703)
GENERAL FUND TOTAL	<u>(112,743)</u>	<u>(115,703)</u>

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	112,743	115,703
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>112,743</u>	<u>115,703</u>

Administration - Motor Vehicles 0077

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

Initiative: Provides for 2 positions within the Central Office to be split-funded between the General Fund and the Highway Fund.

4	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Personal Services	61,548	61,588
6			
	HIGHWAY FUND TOTAL	61,548	61,588

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

10		2003-04	2004-05
12	GENERAL FUND	(435,879)	(417,039)
14	HIGHWAY FUND - (Informational)	61,548	61,588
	OTHER SPECIAL REVENUE FUNDS	160,597	163,873
16	DEPARTMENTAL TOTAL - ALL FUNDS	(213,734)	(191,578)

TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Technical College System - Board of Trustees 0556

Initiative: Provides for the flat funding of the Maine Technical College System.

22	GENERAL FUND	2003-04	2004-05
26	All Other	(2,140,708)	(3,002,521)
28	GENERAL FUND TOTAL	(2,140,708)	(3,002,521)

Maine Technical College System - Board of Trustees 0556

Initiative: Deappropriates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.

32	GENERAL FUND	2003-04	2004-05
36	All Other	(765,356)	(844,522)
38	GENERAL FUND TOTAL	(765,356)	(844,522)

Maine Technical College System - Board of Trustees 0556

Initiative: Provides for the deappropriation of funds resulting from savings associated with postponing excess contributions for retiree health insurance for the FY04-05 biennium.

42	GENERAL FUND	2003-04	2004-05
46	All Other	(395,149)	(409,565)
48	GENERAL FUND TOTAL	(395,149)	(409,565)

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

TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

4	DEPARTMENT TOTALS	2003-04	2004-05
6	GENERAL FUND	(3,301,213)	(4,256,608)
8	DEPARTMENTAL TOTAL - ALL FUNDS	(3,301,213)	(4,256,608)

TRANSPORTATION, DEPARTMENT OF

Urban-Rural Initiative Program 0337

Initiative: Provides for the deallocation of funds in the Urban-Rural Initiative Program as a result of the reduction in Highway Funds.

18	HIGHWAY FUND - (Informational)	2003-04	2004-05
	All Other	(916,588)	(850,533)
20	HIGHWAY FUND TOTAL	(916,588)	(850,533)

Bond Interest - Highway 0358

Initiative: Provides for the allocation of funds for bond debt interest.

24	GENERAL FUND	2003-04	2004-05
26	All Other	0	1,012,500
28	HIGHWAY FUND TOTAL	0	1,012,500

Highway and Bridge Improvement 0406

Initiative: Provides for the deappropriation of funds to reduce the financial support for the delivery of bond-funded projects.

32	GENERAL FUND	2003-04	2004-05
36	Personal Services	(32,532)	(43,048)
38	GENERAL FUND TOTAL	(32,532)	(43,048)

Highway and Bridge Improvement 0406

Initiative: Provides for the deallocation of funds to match Federal Highway Administration funding of \$347,760,000.

42	HIGHWAY FUND - (Informational)	2003-04	2004-05
44	All Other	(1,000,000)	(1,000,000)
46	Capital Expenditures	(3,500,000)	(3,892,721)

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT

2	HIGHWAY FUND TOTAL	(4,500,000)	(4,892,721)
4	Highway and Bridge Improvement 0406		
6	Initiative: Provides for the deallocation of funds in the Highway and Bridge Improvement Capital Expenditures program due to limited Highway Fund resources. This amount is to be bonded.		
8			
10	HIGHWAY FUND - (Informational)	2003-04	2004-05
	All Other	(3,000,000)	(3,000,000)
12	Capital Expenditures	(19,000,000)	(17,000,000)
14	HIGHWAY FUND TOTAL	(22,000,000)	(20,000,000)
16	Administration - Aeronautics 0294		
18	Initiative: Provides for the deappropriation of funds to reduce aeronautical services and eliminate reimbursement for snow removal grants to public airports.		
20			
22	GENERAL FUND	2003-04	2004-05
	All Other	(113,652)	(115,725)
24	GENERAL FUND TOTAL	(113,652)	(115,725)
26	Administration - Ports and Marine Transportation 0298		
28	Initiative: Provides for the deappropriation of funds to reduce the subsidy to the Maine State Ferry Service and reduce funds to port and marine transportation.		
30			
32			
34	GENERAL FUND	2003-04	2004-05
	All Other	(55,190)	(209,586)
36	GENERAL FUND TOTAL	(55,190)	(209,586)
38	Transportation Services 0443		
40	Initiative: Provides for the deappropriation of funds to reduce funding for public transportation providers.		
42			
44	GENERAL FUND	2003-04	2004-05
	All Other	(50,000)	(62,000)
46	GENERAL FUND TOTAL	(50,000)	(62,000)
48	Departmentwide 0864		

2	Initiative: Provides for the deallocation of funds to repay the General Fund for contributions to highway and bridge improvement projects.		
4			
6	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Unallocated	(5,000,000)	(3,000,000)
8	HIGHWAY FUND TOTAL	(5,000,000)	(3,000,000)
10	TRANSPORTATION, DEPARTMENT OF		
12	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	(251,374)	(430,359)
14	HIGHWAY FUND - (Informational)	(32,416,588)	(27,730,754)
16	DEPARTMENTAL TOTAL - ALL FUNDS	(32,667,962)	(28,161,113)
18	TREASURER OF STATE, OFFICE OF THE		
20	Administration - Treasury		
22	Initiative: Provides for reduced growth in this program through the elimination of one Account Clerk I position, from hiring of 2 employees at lower than anticipated levels, reduction in travel, employee training and one WAN license.		
24			
26			
28	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(58,694)	(59,829)
30	All Other	(7,039)	(9,411)
32	GENERAL FUND TOTAL	(65,733)	(69,240)
34	Administration - Treasury		
36	Initiative: Transfers one full-time Unclaimed Property Manager position from the administration account, Office of Treasurer of State in the General Fund to the Abandoned Property Fund and reduces advertising expenses paid from the Abandoned Property Fund attributable to raising the value of unclaimed property that must be advertised from \$50 to \$250.		
38			
40			
42			
44	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(79,068)	(78,867)
46	GENERAL FUND TOTAL	(79,068)	(78,867)
48	ABANDONED PROPERTY FUND	2003-04	2004-05
50	Positions - Legislative Count	(1,000)	(1,000)

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

2	Personal Services	79,068	78,867
	All Other	(79,068)	(78,867)
4	ABANDONED PROPERTY FUND TOTAL	<u>0</u>	<u>0</u>

Administration - Treasury 0022

8 Initiative: Provides for one limited-period Account Clerk II position and related All Other costs due to an increased volume of work related to a change in the reporting period of unclaimed property from 5 years to 3 years as set out in the Maine Revised Statutes, Title 33, section 1953 found in Part F.

14	GENERAL FUND	2003-04	2004-05
	Personal Services	42,852	45,418
16	All Other	8,150	3,000
18	GENERAL FUND TOTAL	<u>51,002</u>	<u>48,418</u>

Debt Service - Treasury 0021

22 Initiative: Provides for the deappropriation of funds through a reduction in debt service requirements for FY 2003-04 and an appropriation of funds for increased debt service in FY 2004-05.

26	GENERAL FUND	2003-04	2004-05
	All Other	(9,182,857)	1,152,933
28	GENERAL FUND TOTAL	<u>(9,182,857)</u>	<u>1,152,933</u>

TREASURER OF STATE, OFFICE OF THE DEPARTMENT TOTALS

32		2003-04	2004-05
34	GENERAL FUND	(9,276,656)	1,053,244
	ABANDONED PROPERTY FUND	0	0
36	DEPARTMENTAL TOTAL - ALL FUNDS	<u>(9,276,656)</u>	<u>1,053,244</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Educational and General Activities - UMS 0031

44 Initiative: Provides for the deappropriation of funds from an adjustment to the University of Maine System.

46	GENERAL FUND	2003-04	2004-05
	All Other	(3,563,728)	(7,198,759)
48	GENERAL FUND TOTAL	<u>(3,563,728)</u>	<u>(7,198,759)</u>

COMMITTEE AMENDMENT

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Casco Bay Estuary Project - University of Southern Maine

2 Initiative: Provides funds to protect and restore the health and integrity of the Casco Bay ecosystem and watershed.

6	GENERAL FUND	2003-04	2004-05
	All Other	35,000	35,000
8	GENERAL FUND TOTAL	<u>35,000</u>	<u>35,000</u>

Educational and General Activities - UMS 0031

12 Initiative: Adjusts current services levels to reflect legislative intent.

16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	(446,137)	(455,060)
18	GENERAL FUND TOTAL	<u>(446,137)</u>	<u>(455,060)</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS

26		2003-04	2004-05
	GENERAL FUND	(3,528,728)	(7,163,759)
	OTHER SPECIAL REVENUE FUNDS	(446,137)	(455,060)
28	DEPARTMENTAL TOTAL - ALL FUNDS	<u>(3,974,865)</u>	<u>(7,618,819)</u>

SECTION TOTALS

30		2003-04	2004-05
32	GENERAL FUND	(276,314,137)	(349,491,724)
	HIGHWAY FUND - INFORMATIONAL ONLY	(41,712,148)	(39,055,953)
34	FEDERAL EXPENDITURES FUND	112,112,127	105,775,519
	FUND FOR A HEALTHY MAINE	837,756	835,358
36	OTHER SPECIAL REVENUE FUNDS	(47,588,878)	(50,824,470)
	FEDERAL BLOCK GRANT	5,167,231	5,136,775
38	ALCOHOLIC BEVERAGE FUND	(1,540,175)	(3,446,258)
	ABANDONED PROPERTY FUND	0	0
40	SECTION TOTAL - ALL FUNDS	<u>(249,038,224)</u>	<u>(331,070,753)</u>

PART C

46 Sec. C-1. 20-A MRSA §13451, sub-§3, ¶¶B and C, as amended by
48 PL 2001, c. 714, Pt. EE, §1, are further amended to read:

COMMITTEE AMENDMENT

B. Thirty-five percent from July 1, 2002 to June 30, 2003 2005; and

C. Forty percent after June 30, 2003 2005.

Sec. C-2. 20-A MRSA §15602, sub-§§18 and 19 are enacted to read:

18. Tier 1 cushion in fiscal year 2003-04. The following cushion is established for fiscal year 2003-04.

A. A school administrative unit is eligible for a prorated share of the tier 1 cushion of \$4,000,000 if the school administrative unit meets the following criteria:

(1) The school administrative unit's fiscal year 2002-03 mills raised for education as calculated by the department is equal to or greater than 9.97 mills;

(2) The school administrative unit's per pupil fiscal capacity for operating costs in fiscal year 2003-04 is equal to or less than \$837,548; and

(3) The school administrative unit's state share of subsidy for fiscal year 2003-04 for operating costs and program costs, excluding the state share of bus purchases plus minimum subsidy, is less than the state share of subsidy for fiscal year 2002-03 for operating costs and program costs, excluding the state share of bus purchases plus minimum subsidy, and the fiscal year 2002-03 cushion provision under subsection 16.

19. Tier 2 cushion in fiscal year 2003-04. The following tier 2 cushion is established for fiscal year 2003-04. This cushion must be calculated and distributed after distribution of the cushion set forth in subsection 18.

A. A school administrative unit is eligible for a prorated share of the tier 2 cushion of \$1,000,000 if the school administrative unit meets the following criteria:

(1) The school administrative unit's fiscal year 2002-03 mills raised for education as calculated by the department is equal to or greater than 9.97 mills; and

(2) The school administrative unit's state share of subsidy for fiscal year 2003-04 for operating costs and program costs, excluding the state share of bus purchases plus minimum subsidy and the fiscal year 2003-04 initial cushion set forth in subsection 18, is

less than the school administrative unit's state share of subsidy for fiscal year 2002-03 for operating costs and program costs, excluding the state share of bus purchases plus minimum subsidy and the fiscal year 2002-03 cushion provision under subsection 16.

Sec. C-3. 20-A MRSA §15653, sub-§4, as amended by PL 2001, c. 559, Pt. D, §3, is further amended to read:

4. Statewide local share. For fiscal year 2001-02 2003-04, the statewide local share amount of the operating costs allocation is based on the sum of the amounts determined by multiplying for each unit 7.29 6.74 mills times the unit's property fiscal capacity. In subsequent years the mill rate is 7.57 mills, except that the Legislature shall determine if an increase is needed to achieve the targeted per pupil guarantee under this section.

Sec. C-4. Basic elementary and secondary per pupil operating rates. The basic elementary per pupil operating rate for fiscal year 2003-04 is \$5,247, and the basic secondary per pupil operating rate for fiscal year 2003-04 is \$5,845. The foundation per pupil operating rate for fiscal year 2003-04 is \$5,439.

Sec. C-5. Per pupil guarantee and statewide factor. The per pupil guarantee for fiscal year 2003-04 is \$4,816. The statewide factor for fiscal year 2003-04 is 0.62760.

Sec. C-6. Foundation allocation. The foundation allocation of state and local funds for fiscal year 2003-04 for the purposes listed in this section is as follows:

	2003-04 TOTAL
Operating	
Per pupil guarantee pursuant to the Maine Revised Statutes, Title 20-A, section 15653, subsection 1	\$1,015,819,375
Program Costs	
Early Childhood	1,090,092
Special Education (Local)	186,859,543
Special Education (Tuition and Board)	18,367,964

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

2	Vocational Education	33,363,714
4	Transportation Operating	77,662,147
6	Bus Purchases (including lease-purchases)	10,000,000
8	Program Cost Total	<u>327,343,460</u>
10	Less percentage reduction pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(9,787,569)
12	Adjusted Program Cost Total	<u>317,555,891</u>
14	Foundation Total - Combined Adjusted Operating and Program Cost	<u>\$1,333,375,266</u>

18 **Sec. C-7. Foundation subsidy indexes.** This section establishes mill rates pursuant to the Maine Revised Statutes, Title 20-A, chapter 606 as follows: operating cost millage, 9.35 mills; program millage limit, 1.45 mills.

24 **Sec. C-8. Foundation reduction percentages.** This section establishes reduction percentages as follows: program cost reduction percentage, 2.99%; transportation operating reduction percentage, 2.99%.

30 **Sec. C-9. Foundation appropriation.** The foundation appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2003 and ending June 30, 2004 is calculated as follows:

	2003-04 TOTAL	2003-04 STATE
36 Foundation Total - Combined Adjusted Operating and Program Cost	\$1,333,375,266	\$621,180,258
40 Minimum State Subsidy	2,218,147	2,218,147
42 ADJUSTED FOUNDATION ALLOCATION TOTAL	<u>\$1,335,593,413</u>	<u>\$623,398,405</u>

46 **Sec. C-10. Debt service allocation.** The debt service allocation of state and local funds for fiscal year 2003-04 for the purposes listed in this section is as follows:

50 2003-04

COMMITTEE AMENDMENT

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

	TOTAL	
2 Debt Service Costs		
4 Principal and interest	\$75,626,864	
6 Approved leases and lease-purchases of space	6,756,036	
8 Insured value factor	2,878,145	
10 Debt Service Cost Total	<u>85,261,045</u>	
12 Less percentage reduction of insured value factor pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(86,057)	
14 Adjusted Debt Service Cost Total	<u>\$85,174,988</u>	
20 Sec. C-11. Debt service subsidy indexes. This section establishes mill rates pursuant to the Maine Revised Statutes, Title 20-A, chapter 606 as follows: operating cost millage, 9.35 mills; debt service millage limit, 0.43 mills.		
26 Sec. C-12. Debt service reduction percentage. This section establishes the reduction percentage as follows: insured value factor reduction percentage, 2.99%.		
30 Sec. C-13. Debt service appropriation. The debt service appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2003 and ending June 30, 2004 is calculated as follows:		
36	2003-04 TOTAL	2003-04 STATE
38 ADJUSTED DEBT SERVICE ALLOCATION TOTAL	\$85,174,988	\$59,869,537
42	2003-04 TOTAL	2003-04 STATE
44 COMBINED ADJUSTED FOUNDATION AND ADJUSTED DEBT SERVICE ALLOCATIONS TOTAL	\$1,420,768,401	\$683,267,942

COMMITTEE AMENDMENT

2 **Sec. C-14. Adjustments and miscellaneous costs allocation.** The
 adjustments and miscellaneous costs allocation of state funds for
 4 fiscal year 2003-04 for the purposes listed in this section is as
 follows:

	2003-04 TOTAL
8 Adjustments and Miscellaneous Costs	
10 Cost of geographic isolation adjustments	\$483,140
12 Cost of quality incentive adjustments	0
14 Audit adjustments	0
16 Cost of reimbursement for private school services	200,228
18 Special education tuition and board for state wards and other pupils placed directly by the State	11,076,541
22 State agency clients	25,514,625
24 English as a 2nd language	2,100,412
26 Out-of-district placements	2,939,905
28 Long-term drug treatment centers	68,327
30 Contract for cost-of-education and income data	0
34 Learning results implementation	1,250,000
36 Maine Education Policy Research Institute	150,000
38 Essential Programs and Services contract	75,000
40 Fiscal Year 2003-04 Tier 1 Cushion	4,000,000
42 Fiscal year 2003-04 Tier 2 Cushion	1,000,000
44 Total Adjustments	<u>\$48,858,178</u>

46 **Sec. C-15. Adjustments and miscellaneous costs appropriation.** The
 adjustments and miscellaneous costs appropriation provided for
 48 general purpose aid for local schools for the fiscal year
 beginning July 1, 2003 and ending June 30, 2004 is calculated as
 50 follows:

	2003-04 TOTAL	2003-04 STATE
8 ADJUSTMENTS AND MISCELLANEOUS COSTS		
10 TOTAL	\$48,858,178	\$48,858,178
8 FOUNDATION, DEBT SERVICE AND ADJUSTMENTS AND MISCELLANEOUS COSTS		
10 TOTAL	\$1,469,626,579	\$732,126,120

14 **Sec. C-16. Limit of State's obligation.** If the State's continued
 obligation for any individual program contained in section 6, 9,
 10, 13, 14 and 15 of this Part exceeds the level of funding
 provided for that program, any unexpended balances occurring in
 other programs may be applied to avoid proration of payments for
 any individual program. Any unexpended balances from sections 6,
 9, 10, 13, 14 and 15 of this Part may not lapse but must be
 carried forward for the same purposes.

24 **Sec. C-17. Appropriations.** Sections 2 to 16 of this Part may
 not be construed to require the State to provide payments that
 exceed the appropriation of funds for general purpose aid for
 local schools for the fiscal year beginning July 1, 2003 and
 ending June 30, 2004.

30 **Sec. C-18. Component funding.** In accordance with the Maine
 Revised Statutes, Title 20-A, section 15607, subsection 3,
 component funding within general purpose aid for local schools
 for fiscal year 2003-04 is as follows:

	2003-04
34 Foundation (including Minimum State Subsidy)	\$623,398,405
36 Debt Service	59,869,537
38 Adjustments	48,858,178
40 TOTAL	<u>\$732,126,120</u>

44 **Sec. C-19. Department of Education Debt Service transfer.**
 Notwithstanding any other provision of law, the State Controller
 may transfer \$200,000 in fiscal year 2003-04 and \$300,000 in
 46 fiscal year 2004-05 from the General Purpose Aid for Local
 Schools account in the Department of Education to General Fund
 unappropriated surplus no later than June 30, 2004 and June 30,
 48 2005. These savings will be achieved through the standardization
 of specifications related to all phases of school construction
 50

and renovation. The standardization must be applied to projects that are currently under construction, projects that are in planning and projects that are entering the design phase.

PART D

Sec. D-1. PL 1995, c. 502, Pt. K, §4 is amended to read:

Sec. K-4. Fiscal agent for the Governor's Office, Blaine House, State Planning Office, Department of Economic and Community Development and Department of Education. The Department of Administrative and Financial Services shall serve as the fiscal agent for the Governor's Office, Blaine House, State Planning Office and the Department of Economic and Community Development and Department of Education, to include such functions as processing payment vouchers and contract documents, and handling personnel and payroll matters, financial management services and other related required functions as agreed upon by the § 6 entities.

Sec. D-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each General Fund account for all departments and agencies from savings in the cost of health insurance and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-3. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Other Special Revenue Funds account for all departments and agencies from savings in the cost of health insurance and shall transfer the calculated amounts to the General Fund by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05, including allocations from the Fund for a Healthy Maine. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005. The following Other Special Revenue Funds accounts are exempt from these calculations: the Public Reserved Lands Management Fund account and the Submerged Lands Fund account in the Department of Conservation and the Baxter State Park Authority account.

Sec. D-4. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Highway Fund account for all departments and agencies from savings in the cost of health insurance and shall transfer the calculated amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-5. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each General Fund account for all departments and agencies from increased attrition and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-6. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Other Special Revenue Funds account for all departments and agencies from increased attrition and shall transfer the calculated amounts to the General Fund by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05, including allocations from the Fund for a Healthy Maine. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005. The following Other Special Revenue Funds accounts are exempt from these calculations: the Public Reserved Lands Management Fund account and the Submerged Lands Fund account in the Department of Conservation and the Baxter State Park Authority account.

Sec. D-7. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Highway Fund account for all departments and agencies from increased attrition and shall transfer the calculated amounts by financial order upon the approval of the Governor. These

transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-8. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each General Fund account for all departments and agencies from extending the amortization schedule of the unfunded liability and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-9. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Other Special Revenue Funds account for all departments and agencies from extending the amortization schedule of the unfunded liability and shall transfer the calculated amounts to the General Fund by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05, including allocations from the Fund for a Healthy Maine. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005. The following Other Special Revenue Funds accounts are exempt from these calculations: the Public Reserved Lands Management Fund account and the Submerged Lands Fund account in the Department of Conservation and the Baxter State Park Authority account.

Sec. D-10. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Highway Fund account for all departments and agencies from extending the amortization schedule of the unfunded liability and shall transfer the calculated amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-11. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each General Fund account for all departments and agencies from savings associated with postponing merit increases and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-12. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Other Special Revenue Funds account for all departments and agencies from savings associated with postponing merit increases and shall transfer the calculated amounts to the General Fund by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05, including allocations from the Fund for a Healthy Maine. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005. The following Other Special Revenue Funds accounts are exempt from these calculations: the Public Reserved Lands Management Fund account and the Submerged Lands Fund account in the Department of Conservation and the Baxter State Park Authority account.

Sec. D-13. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Highway Fund account for all departments and agencies from savings associated with postponing merit increases and shall transfer the calculated amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-14. Appropriation and position transfers. Notwithstanding any other provision of law, the Governor is authorized by financial order to transfer positions authorized by the Legislature between accounts and between departments and to transfer the available balances of any General Fund appropriation

between line categories, accounts and departments in fiscal year 2003-04 and fiscal year 2004-05. When the Governor determines that the transfer of a position is necessary, any incumbent in the transferred position at the time of transfer must be transferred along with the position.

Sec. D-15. Return of working capital advance. Notwithstanding any other provision of law, the State Budget Officer shall transfer \$600,000 from the Bureau of Alcoholic Beverages and Lottery Operations, Internal Service fund in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund no later than June 30, 2004. The working capital advance is no longer required due to the proposed closure of the remaining 13 liquor stores.

Sec. D-16. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each General Fund account for all departments and agencies from retiree health insurance savings and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-17. Review of ACE Service Center and remaining financial and personnel structures located in departments of Conservation, Environmental Protection, and Agriculture, Food and Rural Resources to improve efficiency and cost-effectiveness. The Commissioner of Administrative and Financial Services shall review the current organizational structure of the ACE Service Center and the remaining financial and personnel structures located in the Department of Conservation, the Department of Environmental Protection and the Department of Agriculture, Food and Rural Resources to improve organizational efficiency and cost-effectiveness. The Department of Administrative and Financial Services shall provide staff resources to the Commissioner of Administrative and Financial Services from existing personnel within the department to assist with the review. The commissioner is authorized to identify savings to the General Fund from the improvements identified from the review. Notwithstanding any other provision of law, identified savings must be deallotted by financial order upon recommendation by the State Budget Officer and approval by the Governor.

The Commissioner of Administrative and Financial Services shall present the savings and related legislation required to efficiently organize the financial, personnel and other support

activities of these agencies as well as legislation to move the ACE Service Center under the supervision of one department to the Legislature as a part of any emergency budget request submitted to the Legislature after January 1, 2004.

Sec. D-18. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each General Fund account for all departments and agencies from reductions in All Other and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-19. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each General Fund account for all departments and agencies from savings in the cost of health insurance from hospital rate adjustments and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2003-04 and 2004-05. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005.

Sec. D-20. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part B, section 1 that applies against each Other Special Revenue Funds account for all departments and agencies from savings in the cost of health insurance from hospital rate adjustments and shall transfer the calculated amounts to the General Fund by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2003-04 and 2004-05, including allocations from the Fund for a Healthy Maine. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2005. The following Other Special Revenue Funds accounts are exempt from these calculations: the Public Reserved Lands Management Fund account and the Submerged Lands Fund account in the Department of Conservation and the Baxter State Park Authority account.

2 **Sec. D-21. Calculation and transfer.** Notwithstanding any other
3 provision of law, the State Budget Officer shall calculate the
4 amount of savings in Part B, section 1 that applies against each
5 Highway Fund account for all departments and agencies from
6 savings in the cost of health insurance from hospital rate
7 adjustments and shall transfer the calculated amounts by
8 financial order upon the approval of the Governor. These
9 transfers are considered adjustments to allocations in fiscal
10 years 2003-04 and 2004-05. The State Budget Officer shall
11 provide the joint standing committee of the Legislature having
12 jurisdiction over appropriations and financial affairs a report
13 of the transferred amounts no later than January 15, 2005.

14 **Sec. D-22. Merit increases.** Notwithstanding the Maine Revised
15 Statutes, Title 26, section 979-D and any other provision of law,
16 any merit increase, regardless of funding source, scheduled to be
17 awarded between July 1, 2003 and June 30, 2005 to any person
18 employed by the Executive Branch, departments of the
19 constitutional officers and the Department of Audit may not be
20 awarded, authorized or implemented. These savings may be
21 replaced by other Personal Services savings by agreement of the
22 State and the bargaining agents representing state employees.

24 **Sec. D-23. Department of Administrative and Financial Services;
25 lease-purchase authorization.** Pursuant to the Maine Revised
26 Statutes, Title 5, section 1587, the Department of Administrative
27 and Financial Services in cooperation with the Treasurer of State
28 may enter into financing arrangements related to fiscal years
29 2003-04 and 2004-05 for the acquisition of motor vehicles for the
30 Central Motor Pool. The financing agreements may not exceed 4
31 years in duration and \$5,000,000 in principal costs. The
32 interest rate may not exceed 6%, and total interest costs may not
33 exceed \$762,000. The annual principal and interest costs must be
34 paid from the appropriate line category allocations in the
35 Central Motor Pool account.

36 **Sec. D-24. Transfer of funds.** Notwithstanding any other
37 provision of law, the State Controller shall transfer \$100,000 in
38 fiscal year 2003-04 and \$100,000 in fiscal year 2004-05 from the
39 Real Property Lease Internal Service Fund Account to the
40 unappropriated surplus of the General Fund no later than June
41 30th of each fiscal year to reflect savings as a result of the
42 renegotiation of leases.

44 **Sec. D-25. Transfer of funds.** Notwithstanding any other
45 provision of law, the State Controller shall transfer \$6,112,290
46 from the fiscal year 2002-03 unallocated balance in the Fund for
47 a Healthy Maine Other Special Revenue Funds account in the
48 Department of Administrative and Financial Services to the

2 unappropriated surplus of the General Fund no later than June 30,
3 2004.

4 **Sec. D-26. Transfer of funds.** Notwithstanding any other
5 provision of law, the State Controller shall transfer \$225,000
6 from the Maine Clean Election Fund to the unappropriated surplus
7 of the General Fund no later than June 30, 2004.

8 **PART E**

12 **Sec. E-1. 22 MRSA §2512, sub-§2, ¶P,** as enacted by PL 1999, c.
13 777, §1, is amended to read:

14 P. Establish the method for providing voluntary inspection
15 and withdrawal of inspection of exotic animals, wild game,
16 domesticated deer and domestic rabbits. These rules may
17 also provide for the inspection of meat and meat food
18 products derived from those animals. The commissioner shall
19 provide voluntary inspection of bison, domesticated deer and
20 ratite produced in the State, including the inspection of
21 meat and meat food products derived from bison, domesticated
22 deer and ratite, for which the commissioner shall charge a
23 fee of \$5 ~~35~~ per hour. The commissioner shall charge \$20
24 ~~35~~ per hour per inspection of meat and meat food products
25 processed in the State but derived from bison, domesticated
26 deer and ratite produced outside the State.

28 **Sec. E-2. Meat and poultry inspection reimbursement.**
29 Notwithstanding any other provision of law, the Commissioner of
30 Agriculture, Food and Rural Resources is authorized to receive
31 reimbursement for activities performed under the provisions of
32 the Maine Revised Statutes, Title 22, chapter 562-A.

36 **PART F**

38 **Sec. F-1. 3 MRSA §2, first ¶,** as amended by PL 1999, c. 509, §1,
39 is further amended to read:

42 Each member of the Senate and House of Representatives,
43 beginning with the first Wednesday of December 2000 and
44 thereafter, is entitled to \$10,815 in the first year and \$7,725
45 in the 2nd year of each biennium, except that if a Legislator who
46 is a recipient of retirement benefits from the federal Social
47 Security Administration files a written request with the
48 Executive Director of the Legislative Council within one week
49 after the biennium commences, the Legislator is entitled to
50 \$9,270 in each year of the biennium. Each member of the Senate
and the House of Representatives must receive a cost-of-living

adjustment in annual legislative salary, except that the percentage increase may not exceed 5% in any year. Beginning December 1, 2001, the salary for each legislative session must be adjusted each December 1st by the percentage change in the Consumer Price Index for the most recently concluded fiscal year; ~~except that no member of the Senate or the House of Representatives may receive a cost-of-living adjustment in annual legislative salary for the Second Regular Session of the 121st Legislature or the First Regular Session of the 122nd Legislature.~~ In addition, each Legislator is entitled to be paid for travel at each legislative session once each week at the same rate per mile to and from that Legislator's place of abode as state employees receive, the mileage to be determined by the most reasonable direct route, except that Legislators may be reimbursed for tolls paid for travel on the Maine Turnpike as long as they have a receipt for payment of the tolls, such tolls to be reimbursed when Legislators use the Maine Turnpike in traveling to and from sessions of the Legislature or in performance of duly authorized committee assignments. Each Legislator is entitled to mileage on the first day of the session, and those amounts of salary and expenses at such times as the Legislature may determine during the session, and the balance at the end of the session.

Sec. F-2. 3 MRSA §168-A, sub-§1, ~~¶¶~~ C, D and E, as enacted by PL 2001, c. 439, Pt. PPPP, §1 and affected by §4, are amended to read:

C. ~~Conduct an annual seminar each August~~ periodic seminars for its members regarding leadership, government and the Legislature, ~~to which Legislators must be invited;~~

D. Meet at least 3 times but not more than 6 times per year and ~~conduct, including not more than 2~~ public hearings per year on issues of importance to youth; and

E. ~~Publish an annual report of its activities and present the report~~ Report annually to the Legislature on its activities by February 15th of each year. The council may submit legislation to the Legislature to implement its recommendations.

Sec. F-3. 3 MRSA §168-A, sub-§10, as enacted by PL 2001, c. 439, Pt. PPPP, §1 and affected by §4, is amended to read:

10. Staff. ~~The Office of Policy and Legal Analysis and the Edmund S. Muskie School of Public Service shall provide funding and staff assistance to the council from within its existing budgeted resources or from grants received by the school for that~~

purpose. The Office of Policy and Legal Analysis shall draft all legislation submitted to the Legislature by the council.

Sec. F-4. Step increases. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D and any other provision of law, any step increase, regardless of funding source, scheduled to be paid between July 1, 2003 and June 30, 2005 to any person employed by the legislative branch may not be awarded, authorized or implemented unless the Legislative Council replaces these savings with other Personal Services savings within its budgeted resources.

Sec. F-5. Longevity payments. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D and any other provision of law, any longevity payment, regardless of funding source, scheduled to be paid between July 1, 2003 and June 30, 2005 to any person employed by the legislative branch may not be awarded, authorized or implemented unless the Legislative Council replaces these savings with other Personal Services savings within its budgeted resources.

PART G

Sec. G-1. 34-B MRSA §5403, as amended by PL 1995, c. 560, Pt. K, §52, is repealed.

Sec. G-2. Department of Behavioral and Developmental Services; revenue. Notwithstanding any other provision of law, the Department of Behavioral and Developmental Services shall seek reimbursement of expenditures under Medicaid Title XIX for targeted case management. This projected additional revenue of \$1,300,000 in fiscal year 2003-04 and \$1,100,000 in fiscal year 2004-05 must be deposited in the General Fund as undedicated revenue.

Sec. G-3. Effective date. That section of this Part that repeals the Maine Revised Statutes, Title 34-B, section 5403 takes effect June 30, 2004.

PART H

Sec. H-1. Parks and land fees. Notwithstanding any other provision of law, the Commissioner of Conservation is authorized to increase fees charged by the Bureau of Parks and Lands by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART I

2 Sec. I-1. Department of Corrections - Maine Correctional Center;
4 revenue. Notwithstanding any other provision of law, the
6 Department of Corrections, Maine Correctional Center shall
8 increase the rate it charges the Federal Government for the
housing of federal inmates. This additional revenue must be
deposited in the General Fund as undedicated revenue.

10 Sec. I-2. Department of Corrections; overtime. Notwithstanding
12 the Maine Revised Statutes, Title 5, section 1585, or any other
14 provision of law, the Department of Corrections is authorized to
16 transfer, by financial order, Personal Services, All Other or
Capital Expenditures funding between accounts within the same
fund for the purposes of paying overtime expenses in accordance
with Title 5, section 7065.

PART J

20 Sec. J-1. 1 MRSA §1008, sub-§6, as enacted by IB 1995, c. 1,
22 §6, is amended to read:

24 6. Enhanced monitoring. To provide for enhanced monitoring
26 and enforcement of election practices and to institute electronic
28 submission of reports and computerized tracking of campaign,
30 election and lobbying information under the commission's
32 jurisdiction. Funds to support enhanced monitoring and
computerized data collection must come from the commission's
share of lobbyist registration fees, penalties and other revenues
pursuant to Title 3, section 320 as well as other revenue sources.

PART K

36 Sec. K-1. 19-A MRSA §2202, sub-§13 is enacted to read:

38 13. Premium from noncustodial parents. The Department of
40 Human Services, Division of Support Enforcement and Recovery
42 shall collect a premium from noncustodial parents whose children
are MaineCare members and who have legally been determined to be
responsible for medical care contributions for these children.

44 Sec. K-2. 22 MRSA §14, as amended by PL 1999, c. 731, Pt.
46 TT, §§1 to 6, is further amended to read:

48 §14. Action against parties liable for medical care rendered to
assistance recipients; assignment of claims

2 1. Recovery procedures. When benefits are provided or will
be provided to a beneficiary member under the Medicaid MaineCare
program administered by the department pursuant to the United
States Social Security Act, Title XIX or under the elderly
low-cost drug program under section 254, including any
prescription drug programs administered under the auspices of
MaineCare, referred to collectively in this section as MaineCare,
for the medical costs of injury, disease, disability or similar
occurrence for which a 3rd party is, or may be, liable, the
commissioner may recover from that party the reasonable-value
cost of the benefits provided. This right of recovery is
separate and independent from any rights or causes of action
belonging to a beneficiary member under the Medicaid MaineCare
program or under the elderly low-cost drug program under section
254. For Medicaid MaineCare recipients who participated in the
Medicaid MaineCare managed care program, "reasonable-value cost"
means the total value of coverable medical services provided
measured by the amount that Medicaid MaineCare would have paid to
providers directly for such services, were it not for the managed
care system. The Medicaid MaineCare program and the elderly
low-cost drug program under section 254 are the payers payor
of last resort and shall provide medical coverage only when there
are no other available resources. The Attorney General, or
counsel appointed by the Attorney General, may, to enforce this
right, institute and prosecute legal proceedings directly against
the 3rd party in the appropriate court in the name of the
commissioner.

28 In addition to the right of recovery set forth in this
30 subsection, the commissioner must also be subrogated, to the
32 extent of any benefits provided under the Medicaid MaineCare
program or under the elderly low-cost drug program under section
254, to any cause of action or claim that a beneficiary member
has against a 3rd party who is or may be liable for medical costs
incurred by or on behalf of the beneficiary member. The Attorney
General, or counsel appointed by the Attorney General, to enforce
this right may institute and prosecute legal proceedings in the
38 name of the injured person, beneficiary member, guardian,
personal representative, estate or survivor. If necessary to
40 enforce the commissioner's right of recovery, the Attorney
General, or counsel appointed by the Attorney General, may
42 institute legal proceedings against any beneficiary member,
including the agent, representative or attorney of that member,
44 who has received a settlement or award from a 3rd party.

46 The commissioner's right to recover the reasonable-value cost of
benefits provided constitutes a statutory lien on the proceeds of
48 an award or settlement from a 3rd party if recovery for Medicaid
MaineCare costs was or could have been included in the
50 recipient's claim for damages from the 3rd party. The

2 commissioner is entitled to recover the amount cost of the
3 benefits actually paid out or, ~~with regard to Medicaid recipients~~
4 ~~who participated in the managed care program~~ when the
5 commissioner has determined that collection will be
6 cost-effective, ~~the reasonable value of benefits provided~~ to the
7 extent that there are proceeds available for such recovery after
8 the deduction of reasonable attorney's fees and litigation costs
9 from the gross award or settlement. In determining whether
10 collection will be cost-effective, the commissioner shall
11 consider all factors that diminish potential recovery by the
12 department, including but not limited to questions of liability
13 and comparative negligence or other legal defenses, exigencies of
14 trial that reduce a settlement or award in order to resolve the
15 recipient's claim and limits on the amount of applicable
16 insurance coverage that reduce the claim to the amount
17 recoverable by the recipient. The department's statutory lien
18 may not be reduced to reflect an assessment of a pro rata share
19 of the recipient's attorney's fees or litigation costs. The
20 commissioner may, at the commissioner's discretion, compromise,
21 or otherwise settle and execute a release of, any claim or waive
22 any claim, in whole or in part, if the commissioner determines
23 the collection will not be cost-effective or that the best
24 possible outcome requires compromise, release or settlement.

26 2-A. Assignment of rights of recovery. The receipt of
27 benefits under the Medicaid MaineCare program administered by the
28 department pursuant to the United States Social Security Act,
29 Title XIX or under the elderly low cost drug program under
30 section 254 constitutes an assignment by the recipient or any
31 legally liable relative to the department of the right to recover
32 from 3rd parties for the medical cost of injury, disease,
33 disability or similar occurrence for which the recipient receives
34 medical benefits. The department's assigned right to recover is
35 limited to the amount of medical benefits received by the
36 recipient and does not operate as a waiver by the recipient of
37 any other right of recovery against a 3rd party that a recipient
38 may have.

40 The recipient is also deemed to have appointed the commissioner
41 as the recipient's attorney in fact to perform the specific act
42 of submitting claims to insurance carriers or endorsing over to
43 the department any and all drafts, checks, money orders or any
44 other negotiable instruments connected with the payment of
45 3rd-party medical claims.

46 2-B. Direct reimbursement to health care provider. When an
47 insured is eligible under the Medicaid MaineCare program
48 administered by the Department of Human Services pursuant to the
49 United States Social Security Act, Title XIX or under the elderly
50 low cost drug program under section 254 for the medical costs of

2 injury, disease, disability or similar occurrence for which an
3 insurer is liable, and the insured's claim is payable to a health
4 care provider as provided or permitted by the terms of a health
5 insurance policy or pursuant to an assignment of rights by an
6 insured, the insurer shall directly reimburse the health care
7 provider to the extent that the claim is honored.

8 2-C. Direct reimbursement to department. When an insured
9 is eligible under the Medicaid MaineCare program administered by
10 the Department of Human Services pursuant to the United States
11 Social Security Act, Title XIX or under the elderly low cost drug
12 program under section 254 for the medical costs of injury,
13 disease, disability or similar occurrence for which an insurer is
14 liable, and the claim is not payable to a health care provider
15 under the terms of the health insurance policy, the insurer shall
16 directly reimburse the Department of Human Services, upon
17 request, for any medical services paid by the department on
18 behalf of a recipient under Medicaid or the elderly low cost drug
19 program under section 254 the MaineCare program to the extent
20 that those medical services are payable under the terms of the
21 health insurance policy. If the insurer knows or has information
22 upon which to reasonably conclude that the insured is a recipient
23 of MaineCare services, the insurer shall advise the department in
24 writing as to the existence of the claim prior to any other
25 payment.

26 2-D. Notification of claim. A recipient under Medicaid or
27 the elderly low cost drug program under section 254 the MaineCare
28 program, or any attorney representing a recipient under Medicaid
29 or the elderly low cost drug program under section 254 the
30 MaineCare program, who makes a claim to recover the medical cost
31 of injury, disease, disability or similar occurrence for which
32 the party received medical benefits under the Medicaid MaineCare
33 program pursuant to the United States Social Security Act, Title
34 XIX or the elderly low cost drug program under section 254 shall
35 advise the department in writing with information as required by
36 the department of the existence of the claim.

38 2-E. Notification of pleading. In any action to recover
39 the medical cost of injury, disease, disability or similar
40 occurrence for which the party received medical benefits under
41 the Medicaid MaineCare program or the elderly low cost drug
42 program under section 254, the party bringing the action shall
43 notify the department of that action at least 10 days prior to
44 filing the pleadings. Department records indicating medical
45 benefits paid by the department on behalf of the recipient are
46 prima facie evidence of the medical expenses incurred by the
47 recipient for the related medical services.

2-F. Disbursement. Except as otherwise provided in this subsection, a disbursement of any award, judgment or settlement may not be made to a recipient without the recipient or the recipient's attorney first paying to the department the amount of the statutory lien from the award, judgment or settlement or obtaining from the department a release of any obligation owed to it for medical benefits provided to the recipient. If a dispute arises between the recipient and the commissioner as to the settlement of any claim that the commissioner may have under this section, the 3rd party or the recipient's attorney shall withhold from disbursement to the recipient an amount equal to the commissioner's claim. Either party may apply to the Superior Court or the District Court in which an action based upon the recipient's claim could have been commenced for an order to determine a reasonable amount in satisfaction of the statutory lien, consistent with federal law, considering whether an independent action by the commissioner would have been cost-effective. If either party applies under this subsection to the court for an order to determine a reasonable amount, the court may not order payment in satisfaction of such a lien for an amount less than 75% of the recovery, net of reasonable attorney's fees and litigation costs, unless that amount exceeds the amount of the lien.

2-H. Honoring of assignments. The following provisions apply to claims for payment submitted by the department or a health care provider.

A. Whenever a participating health care provider or the department submits claims to an insurer, as defined in Title 24-A, section 4, or to a health maintenance organization on behalf of a recipient under ~~Medicaid or the elderly-low-cost drug program under section 254~~ the MaineCare program for whom an assignment of rights has been received, or whose rights have been assigned by the operation of law, the insurer or health maintenance organization doing business in the State must respond within 60 days of receipt of a claim by forwarding payment or issuing a notice of denial directly to the submitter of the claim.

B. Whenever a nonparticipating health care provider or the department on behalf of a nonparticipating provider submits claims to an insurer, as defined in Title 24-A, section 4, or a health maintenance organization that operates through a series of participation agreements on behalf of a recipient under ~~Medicaid or the elderly-low-cost drug program under section 254~~ the MaineCare program for whom an assignment of rights has been received or whose rights have been assigned by the operation of law, the insurer or health maintenance organization doing business in the State must respond within

60 days of receipt of a claim by forwarding payment, issuing a notice of denial or issuing a copy of the explanation of benefits directly to the submitter of the claim.

2-I. Claims against estates of MaineCare recipients. Claims against the estates of Medicaid MaineCare recipients are governed by this subsection.

A. The department has a claim against the estate of a Medicaid MaineCare recipient when, after the death of the recipient:

(1) Property or other assets are discovered that existed and were owned by the recipient during the period when Medicaid MaineCare benefits were paid for the recipient and disclosure of the property or assets at the time benefits were being paid would have rendered the recipient ineligible to receive the benefits;

(2) It is determined that the recipient was 55 years of age or older when that person received Medicaid MaineCare assistance; or

(3) It is determined that the recipient has received or is entitled to receive benefits under a long-term care insurance policy in connection with which assets or resources are disregarded and medical assistance was paid on behalf of the recipient for nursing facility or other long-term care services.

B. The amount of Medicaid MaineCare benefits paid and recoverable under this subsection is a claim against the estate of the deceased recipient.

(1) As to assets of the recipient included in the probated estate, this claim may be enforced pursuant to Title 18-A, Article III § 3, Part 8.

(2) As to assets of the recipient not included in the probated estate, this claim may be enforced by filing a claim in any court of competent jurisdiction.

C. A claim may not be made under paragraph A, subparagraph (2) or (3) until:

(1) The recipient has no surviving spouse; and

(2) The recipient has no surviving child who is under age 21 or who is blind or permanently and totally

disabled as defined in 42 United States Code, Section 1382c.

D. Paragraph A, subparagraphs (2) and (3) apply only to a recipient who died on or after October 1, 1993 for Medicaid MaineCare payments made on or after October 1, 1993.

E. A claim under paragraph A, subparagraph (2) must be waived if enforcement of the claim would create an undue hardship under criteria developed by the department.

F. As used in this subsection, unless the context otherwise indicates, the term "estate" means:

(1) All real and personal property and other assets included in the recipient's estate, as defined in Title 18-A, section 1-201; and

(2) Any other real and personal property and other assets in which the recipient had any legal interest at the time of death, to the extent of that interest, including assets conveyed to a survivor, heir or assign of the deceased recipient through tenancy in common, survivorship, life estate, living trust, joint tenancy in personal property or other arrangement.

3. **Definitions.** For purposes of this section, "3rd party" or "liable party" or "potentially liable party" means any entity, including, but not limited to, an insurance carrier that may be liable under a contract to provide health, automobile, workers' compensation or other insurance coverage that is or may be liable to pay all or part of the medical cost of injury, disease, disability or similar occurrence of an applicant or recipient of benefits under ~~Medicaid or the elderly low cost drug program under section 254~~ the MaineCare program. For purposes of this section and sections 18 and 19, an "insurance carrier" includes health insurers, group health plans as defined in 29 United States Code, Section 1167(1), service benefit plans and health maintenance organizations.

"Liable party," "potentially liable party" or "3rd party" also includes the trustee or trustees of any mortuary trust established by the recipient or on the recipient's behalf in which there is money remaining after the actual costs of the funeral and burial have been paid in accordance with the terms of the trust and in which there is no provision that the excess be paid to the decedent's estate. "Liable party," "potentially liable party" or "3rd party" may also include the recipient of benefits under ~~Medicaid or the elderly low cost drug program under section 254~~ the MaineCare program.

Sec. K-3. 22 MRSA §16-A is enacted to read:

§16-A. Mandatory insurance data matches

1. Persons receiving MaineCare benefits. Upon request by the department in order to identify persons who have been employed in the State or who have been employers in the State or who received monetary benefits of any kind from a state agency, all state agencies shall provide to the department information about persons who have been receiving, are currently receiving or are legally responsible for some or all of the medical expenses of an individual who is receiving MaineCare benefits. The information must be transmitted promptly in response to the department's request and must be provided in a manner that allows the department's electronic identification of former or current MaineCare members who had or have income during any period of MaineCare coverage.

2. Persons with health insurance coverage. Upon request by the department, a nonprofit hospital or medical service organization authorized under Title 24 or an insurer authorized under Title 24-A shall provide to the department a list of persons who have health insurance coverage with the organization or insurer. The information must be transmitted promptly in response to the department's request and must be provided in a manner that allows the department's electronic identification of former or current MaineCare members who had or have health insurance coverage during any period of MaineCare coverage.

Sec. K-4. 22 MRSA §1815, as amended by PL 1991, c. 752, §2, is further amended to read:

§1815. Fees

Each application for a license to operate a hospital, convalescent home or nursing home must be accompanied by a nonrefundable fee of ~~\$10 for each bed contained within the facility. Hospitals shall pay \$100 for each bed contained within each bed contained with the facility.~~ Nursing and convalescent homes shall pay \$45 for each bed contained with the facility. Each application for a license to operate an ambulatory surgical facility must be accompanied by the fee established by the department. The department shall establish the fee for an ambulatory surgical facility, not to exceed \$500, on the basis of a sliding scale representing size, number of employees and scope of operations. All licenses issued must be renewed annually upon payment of a like fee. The State's share of all fees received by the department under this chapter must be deposited in the General

Fund. A license granted may not be assignable or transferable. State hospitals are not required to pay licensing fees.

Sec. K-5. 22 MRSA §3173-C, sub-§1, as amended by PL 1993, c. 6, Pt. C, §5, is further amended to read:

1. Authorization required. The department may not require any Medicaid--recipient MaineCare member to make any payment toward the cost of a Medicaid- MaineCare service unless that payment is specifically authorized by this section, except that any copayment or premium expressly approved by the federal Secretary of the Department of Health and Human Services as part of a waiver must be implemented.

Sec. K-6. 22 MRSA §3173-C, sub-§2, as amended by PL 1993, c. 6, Pt. C, §6, is further amended to read:

2. Prescription drug services. Except as provided in subsections 3 and 4, a payment of \$2 \$2.50 for generic-drugs-and \$3-for-brand-name-drugs each drug is to be collected from the Medicaid--recipient MaineCare member for each drug prescription that is an approved Medicaid service. For-the-purposes-of-this-section--a-brand-name-drug-is-defined-as-a-single-source-drug--a-cross-licensed-drug-or-an-innovator-drug-fer-which-a-lower-cost generic-equivalent-is-available. Copayments must be capped at \$25 per month per member. If a recipient member is prescribed a drug in a quantity specifically intended by the provider or pharmacist, for the recipient's health and welfare, to last less than one month, only one payment for that drug for that month is required.

Sec. K-7. 22 MRSA §3173-C, sub-§7, ¶¶P and Q, as enacted by PL 1993, c. 410, Pt. I, §9, are amended to read:

- P. Substance abuse services, \$2; and
Q. Hospital inpatient services, \$3 per patient day.

Sec. K-8. 22 MRSA §3173-C, sub-§7, ¶¶R and S are enacted to read:

- R. Federally qualified health center services, \$3 per patient day; and
S. Rural health center services, \$3 per patient day.

Sec. K-9. 22 MRSA §3173-F is enacted to read:

§3173-F. Charging or increasing premiums

1. Premiums. The department may apply to the federal Centers for Medicare and Medicaid Services for a waiver or amend a pending or current waiver under the Medicaid program authorizing the department to impose cost sharing on some or all persons eligible for MaineCare under the Katie Beckett option authorized by the federal Tax Equity and Fiscal Responsibility Act of 1982. Premiums must be implemented on a sliding scale.

2. Rules. The department shall adopt rules providing for sanctions when complete, timely payment of premiums has not been made and providing grace periods applicable to such late or incomplete payments and allowing waiver of premiums for good cause. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

3. Copayments. The department may request, as part of the waiver request under subsection 1, permission to charge members copayments above those allowed in current federal regulation and statute.

Sec. K-10. 22 MRSA §3174-T, sub-§5, ¶A, as amended by PL 1999, c. 731, Pt. PP, §2, is repealed and the following enacted in its place:

A. Premiums must be paid at the beginning of each month for coverage for that month. Premium payments must be between 1% and 2% of family income. Premiums must be imposed in a manner that places less burden on those with lower incomes than on those with higher incomes.

Sec. K-11. 22 MRSA §3174-V, as enacted by PL 1999, c. 401, Pt. T, §1, is amended to read:

§3174-V. Federally qualified health center reimbursements

Beginning in fiscal year 1999-00 2003-04, the reimbursement requirements listed in subsections 1 and 2 apply to payments for certain federally qualified health centers as defined in 42 United States Code, Section 1395x, subsection(aa)(1993).

1. Services furnished by center. The department shall reimburse a federally qualified health center no less than 100% of reasonable costs, reduced by the total copayments for which members are responsible, for services furnished by the center within the scope of service approved by the federal Health Resources and Services Administration or the commissioner if that center: