

# MAINE STATE LEGISLATURE

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RHS

L.D. 1614

DATE: 6-10-03

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APPROPRIATIONS AND FINANCIAL AFFAIRS

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

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614, Bill, "An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2003, June 30, 2004 and June 30, 2005"

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

**Mandate preamble.** This measure requires one or more local units of government to expand or modify activities so as to necessitate additional expenditures from local revenues but does not provide funding for at least 90% of those expenditures. Pursuant to the Constitution of Maine, Article IX, Section 21, 2/3 of all of the members elected to each House have determined it necessary to enact this measure.

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

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

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

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

**COMMITTEE AMENDMENT**

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

4 **PART A**

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

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

14 **Accident - Sickness - Health**  
 16 **Insurance 0455**

18 Initiative: Provides for the transfer in of one Management  
 Analyst II position from the Bureau of Alcoholic Beverages.

20	ACCIDENT, SICKNESS AND HEALTH		
	INSURANCE INTERNAL SERVICE FUND	<b>2003-04</b>	<b>2004-05</b>
22	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	\$61,462	\$64,797
24			
	ACCIDENT, SICKNESS AND HEALTH		
26	INSURANCE INTERNAL SERVICE		
	FUND TOTAL	<u>61,462</u>	<u>64,797</u>

28 **Alcoholic Beverages - General Operation 0015**

30 Initiative: Transfers one Management Analyst II position to the  
 32 Accident, Sickness and Health Insurance Internal Service Fund  
 account. This position is no longer required due to the closure  
 34 of liquor stores.

36	ALCOHOLIC BEVERAGE FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
38	Personal Services	(61,462)	(64,797)
40	ALCOHOLIC BEVERAGE FUND TOTAL	<u>(61,462)</u>	<u>(64,797)</u>

42 **Revenue Services - Bureau of 0002**

44 Initiative: Provides for the deappropriation of funds to help  
 offset the budget shortfall.

46	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
48	All Other	(7,000)	(7,200)
50	GENERAL FUND TOTAL	<u>(7,000)</u>	<u>(7,200)</u>

2	<b>ADMINISTRATIVE AND FINANCIAL</b>		
	<b>SERVICES, DEPARTMENT OF</b>		
4	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
6	<b>GENERAL FUND</b>	<b>(7,000)</b>	<b>(7,200)</b>
	<b>ACCIDENT, SICKNESS AND HEALTH</b>		
8	<b>INSURANCE INTERNAL SERVICE FUND</b>	<b>61,462</b>	<b>64,797</b>
	<b>ALCOHOLIC BEVERAGE FUND</b>	<b>(61,462)</b>	<b>(64,797)</b>
10		<hr/>	<hr/>
12	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>(7,000)</b>	<b>(7,200)</b>
14	<b>AGRICULTURE, FOOD AND RURAL</b>		
	<b>RESOURCES, DEPARTMENT OF</b>		
16	<b>Division of Quality Assurance and</b>		
	<b>Regulation 0393</b>		
18	Initiative: Provides for the transfer of technology funds between		
20	General Fund accounts to consolidate purchases within the		
	department.		
22			
24	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	<b>(3,000)</b>	<b>(3,000)</b>
26		<hr/>	<hr/>
	<b>GENERAL FUND TOTAL</b>	<b>(3,000)</b>	<b>(3,000)</b>
28	<b>Division of Quality Assurance and</b>		
	<b>Regulation 0393</b>		
30	Initiative: Deappropriates funds through a reduction of All Other		
32	expenditures.		
34	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	<b>(11,435)</b>	<b>(11,366)</b>
36		<hr/>	<hr/>
	<b>GENERAL FUND TOTAL</b>	<b>(11,435)</b>	<b>(11,366)</b>
38	<b>Office of Agricultural, Natural and</b>		
40	<b>Rural Resources 0830</b>		
42	Initiative: Provides for the transfer of technology funds between		
44	General Fund accounts to consolidate purchases within the		
	department.		
46	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	<b>(1,000)</b>	<b>(1,000)</b>
48		<hr/>	<hr/>
50	<b>GENERAL FUND TOTAL</b>	<b>(1,000)</b>	<b>(1,000)</b>

**Office of Agricultural, Natural and  
Rural Resources 0830**

Initiative: Provides for the allocation of funds provided from a pass-through grant from the Department of Environmental Protection for nonpoint source pollution programs.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
All Other	147,316	145,462
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	147,316	145,462

**Office of Agricultural, Natural and  
Rural Resources 0830**

Initiative: Provides for the allocation of funds to support the Maine Compost School.

OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
All Other	43,000	43,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	43,000	43,000

**Harness Racing Commission 0320**

Initiative: Provides funds for the management-initiated reclassification of one Accountant II position to a Staff Accountant position and one Clerk Typist II position to an Account Clerk II position.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	9,537	9,398
All Other	(9,537)	(9,398)
	<hr/>	<hr/>
GENERAL FUND TOTAL	0	0

**Division of Market and Production  
Development 0833**

Initiative: Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the department.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
All Other	(1,500)	(1,500)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(1,500)	(1,500)

**Division of Market and Production  
Development 0833**

2 Initiative: Provides for the allocation of funds for the Senior  
 4 FarmShare Program that is funded through a USDA grant.

	<b>2003-04</b>	<b>2004-05</b>
6 FEDERAL EXPENDITURES FUND		
All Other	1,000,000	1,000,000
8 FEDERAL EXPENDITURES FUND TOTAL	1,000,000	1,000,000

10 **Division of Market and Production**  
 12 **Development 0833**

14 Initiative: Provides for the allocation of funds for the Farmland  
 16 Protection Cooperative Agreement with the USDA's Natural Resource  
 Conservation Service.

	<b>2003-04</b>	<b>2004-05</b>
18 FEDERAL EXPENDITURES FUND		
Capital Expenditures	1,000,000	2,000,000
20 FEDERAL EXPENDITURES FUND TOTAL	1,000,000	2,000,000

22 **Food Assistance Program 0816**

24 Initiative: Provides for the increased allocation for ongoing  
 26 federal grants.

	<b>2003-04</b>	<b>2004-05</b>
28 FEDERAL EXPENDITURES FUND		
All Other	10,000	12,000
30 FEDERAL EXPENDITURES FUND TOTAL	10,000	12,000

32 **Division of Plant Industry 0831**

34 Initiative: Provides for the increased allocation for ongoing  
 36 federal grants.

	<b>2003-04</b>	<b>2004-05</b>
38 FEDERAL EXPENDITURES FUND		
All Other	7,000	7,000
40 FEDERAL EXPENDITURES FUND TOTAL	7,000	7,000

42 **Division of Plant Industry 0831**

44 Initiative: Provides for the creation of one Entomologist II  
 46 position and associated All Other. Funding provided for this  
 initiative is from a Homeland Security grant.

	<b>2003-04</b>	<b>2004-05</b>
48 FEDERAL EXPENDITURES FUND		
Positions - Legislative Count	(1,000)	(1,000)
50 Personal Services	59,905	63,016

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	13,461	10,350
4	FEDERAL EXPENDITURES FUND TOTAL	<u>73,366</u>	<u>73,366</u>
6	<b>Division of Animal Health and Industry 0394</b>		
8	Initiative: Provides for the allocation of funds for the Homeland Security Grant received from the USDA.		
10	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
12	All Other	71,040	71,040
14	FEDERAL EXPENDITURES FUND TOTAL	<u>71,040</u>	<u>71,040</u>
16	<b>Office of the Commissioner 0401</b>		
18	Initiative: Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the department.		
20			
22	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
24	All Other	5,500	5,500
26	GENERAL FUND TOTAL	<u>5,500</u>	<u>5,500</u>
28	<b>Office of the Commissioner 0401</b>		
30	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
34	All Other	(3,500)	(3,600)
36	GENERAL FUND TOTAL	<u>(3,500)</u>	<u>(3,600)</u>
38	<b>Beverage Container Enforcement Fund 0971</b>		
40	Initiative: Provides for the reclassification of a vacant Management Analyst I position to a Computer Programmer position and a vacant 1/2-time Compliance Officer position to a 1/2-time Paralegal position to better reflect the needs of the program.		
42			
44	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
46	Personal Services	2,573	2,590
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>2,573</u>	<u>2,590</u>
50	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	GENERAL FUND	(14,935)	(14,966)
4	FEDERAL EXPENDITURES FUND	2,308,722	3,308,868
	OTHER SPECIAL REVENUE FUNDS	45,573	45,590
6		<hr/>	<hr/>
8	DEPARTMENTAL TOTAL - ALL FUNDS	2,339,360	3,339,492

10 **BAXTER STATE PARK AUTHORITY**

12 **Baxter State Park Authority 0253**

14 Initiative: Reclassifies an Assistant Park Ranger position to a  
 16 Groundskeeper position and lengthens the position from 14 to 26  
 18 weeks.

16	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
18	Positions - FTE Count	(0.462)	(0.462)
	Personal Services	11,826	13,240
20		<hr/>	<hr/>
22	OTHER SPECIAL REVENUE FUNDS TOTAL	11,826	13,240

24 **BAXTER STATE PARK AUTHORITY**

24	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
26	OTHER SPECIAL REVENUE FUNDS	11,826	13,240
28		<hr/>	<hr/>
	DEPARTMENTAL TOTAL - ALL FUNDS	11,826	13,240

30 **BEHAVIORAL AND DEVELOPMENTAL  
 32 SERVICES, DEPARTMENT OF**

34 **Office of Management and Budget 0164**

36 Initiative: Transfers positions to appropriate program. Position  
 38 detail on file in the Bureau of the Budget.

38	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
40	Positions - Legislative Count	(-3,000)	(-3,000)
	Personal Services	(198,174)	(217,628)
42	All Other	(4,000)	(4,000)
44		<hr/>	<hr/>
	GENERAL FUND TOTAL	(202,174)	(221,628)

46 **Medicaid Services - Mental Retardation 0705**

48 Initiative: Provides for the deappropriation of funds related to  
 50 the tax on residential treatment facilities for individuals with  
 developmental disabilities.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(1,003,282)	(979,066)
4	GENERAL FUND TOTAL	<u>(1,003,282)</u>	<u>(979,066)</u>

6 **Elizabeth Levinson Center 0119**

8 Initiative: Provides funds for the tax imposed on residential  
 10 treatment facilities for individuals with developmental  
 12 disabilities. This request will generate \$52,428 in General Fund  
 Undedicated Revenue in each fiscal year.

12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
14	All Other	79,066	79,066
16	GENERAL FUND TOTAL	<u>79,066</u>	<u>79,066</u>

18 **Aroostook Residential Center 0118**

20 Initiative: Provides funds for the tax imposed on residential  
 22 treatment facilities for individuals with developmental  
 24 disabilities. This request will generate \$16,057 in General Fund  
 Undedicated Revenue in fiscal year 2003-04.

24	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
26	All Other	24,216	0
28	GENERAL FUND TOTAL	<u>24,216</u>	<u>0</u>

30 **Residential Treatment Facilities Assessment**

32 Initiative: Provides for the allocation of funds from revenue  
 34 generated by the imposition of an assessment on residential  
 treatment facilities for individuals with developmental  
 disabilities.

36	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
38	All Other	1,461,282	1,437,066
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,461,282</u>	<u>1,437,066</u>

42 **Office of Management and Budget 0164**

44 Initiative: Provides for the deappropriation of funds to help  
 46 offset the budget shortfall.

46	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
48	All Other	(3,500)	(3,600)
50	GENERAL FUND TOTAL	<u>(3,500)</u>	<u>(3,600)</u>

2 **Regional Operations 0863**

4 Initiative: Transfers positions to appropriate program. Position  
 6 detail on file in the Bureau of the Budget.

GENERAL FUND	2003-04	2004-05
8        Positions - Legislative Count	(15,500)	(15,500)
10       Personal Services	1,096,982	1,153,773
12       All Other	4,000	4,000
	<hr/>	<hr/>
14       GENERAL FUND TOTAL	1,100,982	1,157,773

14 **Regional Operations 0863**

16 Initiative: Transfers funds from Mental Health Services -  
 18 Community to Regional Operations to reflect expenditures in  
 appropriate account.

GENERAL FUND	2003-04	2004-05
20       All Other	52,500	52,500
	<hr/>	<hr/>
22       GENERAL FUND TOTAL	52,500	52,500

24 **Elizabeth Levinson Center 0119**

26 Initiative: Transfers positions to appropriate program. Position  
 28 detail on file in the Bureau of the Budget.

GENERAL FUND	2003-04	2004-05
30       Positions - Legislative Count	(-1,000)	(-1,000)
32       Personal Services	(40,170)	(43,397)
	<hr/>	<hr/>
34       GENERAL FUND TOTAL	(40,170)	(43,397)

36 **Mental Health Services - Children 0136**

38 Initiative: Transfers positions to appropriate program. Position  
 40 detail on file in the Bureau of the Budget.

GENERAL FUND	2003-04	2004-05
42       Positions - Legislative Count	(1,000)	(1,000)
44       Personal Services	83,850	89,365
	<hr/>	<hr/>
46       GENERAL FUND TOTAL	83,850	89,365

48 **Mental Health Services - Children 0136**

50 Initiative: Provides funds for new Partnership for Youth in  
 Transition grant.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
4	All Other	457,334	457,334
6		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	457,334	457,334
8	<b>Mental Health Services - Child Medicaid 0731</b>		
10	Initiative: Provides funds needed for state General Fund match		
12	due to a decrease in the Federal Financial Participation rate		
	from 66.22% to 66.01%.		
14	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
16	All Other	165,168	214,280
18		<hr/>	<hr/>
	GENERAL FUND TOTAL	165,168	214,280
20	<b>Mental Health Services - Child Medicaid 0731</b>		
22	Initiative: Transfers funds from Mental Health Services - Child		
24	Medicaid and Medicaid Services - Mental Retardation to a new		
	account, Mental Retardation Waiver - MaineCare for the purpose of		
	separating waiver seed.		
26			
28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(2,049,329)	(2,252,622)
30		<hr/>	<hr/>
	GENERAL FUND TOTAL	(2,049,329)	(2,252,622)
32	<b>Mental Health Services - Child Medicaid 0731</b>		
34			
36	Initiative: Transfers MaineCare funds from the Department of		
	Human Services to the Department of Behavioral and Developmental		
	Services for in-home supports.		
38			
40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	5,248,527	5,530,561
42		<hr/>	<hr/>
	GENERAL FUND TOTAL	5,248,527	5,530,561
44	<b>Augusta Mental Health Institute 0105</b>		
46	Initiative: Transfers positions to appropriate program. Position		
	detail on file in the Bureau of the Budget.		
48			
50	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1.500)	(1.500)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	64,200	68,383
4	OTHER SPECIAL REVENUE FUNDS TOTAL	64,200	68,383

**Augusta Mental Health Institute 0105**

6 Initiative: Provides funds needed for state General Fund match  
8 due to a decrease in the Federal Financial Participation rate  
10 from 66.22% to 66.01%.

12	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(49,657)	(62,603)
	All Other	(21,918)	(26,567)
16	OTHER SPECIAL REVENUE FUNDS TOTAL	(71,575)	(89,170)

**Augusta Mental Health Institute 0105**

18 Initiative: Transfers Personal Services to All Other for  
20 contracted physician services by eliminating one Physician III  
22 position.

24	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(109,538)	(117,984)
	All Other	109,538	117,984
28	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0

**Augusta Mental Health Institute 0105**

32 Initiative: Transfers funds from Mental Health Services-Community  
34 to Disproportionate Share-Augusta Mental Health Institute for  
contracting physician services.

36	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	258,609	258,609
40	OTHER SPECIAL REVENUE FUNDS TOTAL	258,609	258,609

**Bangor Mental Health Institute 0120**

42 Initiative: Transfers positions to appropriate program. Position  
44 detail on file in the Bureau of the Budget.

46	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-5,000)	(-5,000)
	Personal Services	(180,530)	(188,883)
50	OTHER SPECIAL REVENUE FUNDS TOTAL	(180,530)	(188,883)

2 **Bangor Mental Health Institute 0120**

4 Initiative: Provides funds needed for state General Fund match  
 6 due to a decrease in the Federal Financial Participation rate  
 from 66.22% to 66.01%.

8	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(56,335)	(80,078)
10	All Other	(9,442)	(11,423)
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(65,777)</u>	<u>(91,501)</u>

14 **Bangor Mental Health Institute 0120**

16 Initiative: Transfers funds from Mental Health Services-Community  
 18 to Disproportionate Share-Bangor Mental Health Institute for the  
 purpose of increasing dental services.

20	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	76,783	111,083
22	Capital Expenditures	34,300	0
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>111,083</u>	<u>111,083</u>

26 **Bangor Mental Health Institute 0120**

28 Initiative: Transfers funds from Mental Health Services -  
 30 Community to Disproportionate Share - Bangor Mental Health  
 Institute for the purpose of providing peer support services.

32	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	6,692	6,692
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>6,692</u>	<u>6,692</u>

36 **Mental Health Services - Community 0121**

38 Initiative: Transfers positions to appropriate program. Position  
 40 detail on file in the Bureau of the Budget.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-14,000)	(-14,000)
44	Personal Services	(1,136,572)	(1,190,798)
46	GENERAL FUND TOTAL	<u>(1,136,572)</u>	<u>(1,190,798)</u>

48 **Mental Health Services - Community 0121**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Transfers funds from Mental Health Services -  
Community to Disproportionate Share - Bangor Mental Health  
Institute for the purpose of increasing dental services.

GENERAL FUND	2003-04	2004-05
All Other	(56,438)	(56,438)
GENERAL FUND TOTAL	(56,438)	(56,438)

**Mental Health Services - Community 0121**

Initiative: Revises deappropriation of funds for Mental Health  
Services - Community.

GENERAL FUND	2003-04	2004-05
All Other	(6,500)	(6,500)
GENERAL FUND TOTAL	(6,500)	(6,500)

**Mental Health Services - Community 0121**

Initiative: Transfers funds from Mental Health Services -  
Community to Disproportionate Share - Bangor Mental Health  
Institute for the purpose of providing peer support services.

GENERAL FUND	2003-04	2004-05
All Other	(3,400)	(3,400)
GENERAL FUND TOTAL	(3,400)	(3,400)

**Mental Health Services - Community 0121**

Initiative: Provides funds to continue a limited-period part-time  
Planning and Research Associate I position through October 31,  
2004.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	27,692	9,961
FEDERAL EXPENDITURES FUND TOTAL	27,692	9,961

**Mental Health Services - Community 0121**

Initiative: Provides for the transfer of funds from the Substance  
Abuse Services program to the Mental Health Services - Community  
program to correct curtailment in Public Law 2001, chapter 714.

GENERAL FUND	2003-04	2004-05
All Other	54,548	54,548

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 GENERAL FUND TOTAL 54,548 54,548

4 **Mental Health Services - Community  
Medicaid 0732**

6 Initiative: Provides funds needed for state General Fund match  
8 due to a decrease in the Federal Financial Participation rate  
from 66.22% to 66.01%.

10	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
12	All Other	222,202	266,642
14	GENERAL FUND TOTAL	<u>222,202</u>	<u>266,642</u>

16 **Mental Health Services - Community  
Medicaid 0732**

18 Initiative: Transfers MaineCare funds from the Department of  
20 Human Services to the Department of Behavioral and Developmental  
Services for services to individuals due to increased MaineCare  
22 eligibility.

24	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
26	All Other	2,600,000	3,400,000
28	GENERAL FUND TOTAL	<u>2,600,000</u>	<u>3,400,000</u>

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

32 Initiative: Transfers positions to appropriate program. Position  
detail on file in the Bureau of the Budget.

34	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
36	Personal Services	33,364	35,689
38	GENERAL FUND TOTAL	<u>33,364</u>	<u>35,689</u>

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

42 Initiative: Provides funds needed for state General Fund match  
44 due to a decrease in the Federal Financial Participation rate  
from 66.22% to 66.01%.

46	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	49,657	62,603
50	All Other	21,918	26,567
	GENERAL FUND TOTAL	<u>71,575</u>	<u>89,170</u>

2 **Disproportionate Share - Augusta Mental**  
 4 **Health Institute 0733**

6 Initiative: Transfers Personal Services to All Other for  
 8 contracted physician services by eliminating one Physician III  
 10 position.

GENERAL FUND	2003-04	2004-05
Personal Services	(55,653)	(59,942)
All Other	55,653	59,942
<b>GENERAL FUND TOTAL</b>	<b>0</b>	<b>0</b>

14 **Disproportionate Share - Augusta Mental**  
 16 **Health Institute 0733**

18 Initiative: Provides funds for contracting physician services.

GENERAL FUND	2003-04	2004-05
All Other	131,391	131,391
<b>GENERAL FUND TOTAL</b>	<b>131,391</b>	<b>131,391</b>

24 **Disproportionate Share - Bangor**  
 26 **Mental Health Institute 0734**

28 Initiative: Transfers positions to appropriate program. Position  
 30 detail on file in the Bureau of the Budget.

GENERAL FUND	2003-04	2004-05
Personal Services	(91,721)	(95,965)
<b>GENERAL FUND TOTAL</b>	<b>(91,721)</b>	<b>(95,965)</b>

36 **Disproportionate Share - Bangor**  
 38 **Mental Health Institute 0734**

40 Initiative: Provides funds needed for state General Fund match  
 42 due to a decrease in the Federal Financial Participation rate  
 44 from 66.22% to 66.01%.

GENERAL FUND	2003-04	2004-05
Personal Services	56,335	80,078
All Other	9,442	11,423
<b>GENERAL FUND TOTAL</b>	<b>65,777</b>	<b>91,501</b>

48 **Disproportionate Share - Bangor**  
 50 **Mental Health Institute 0734**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Transfers funds from Mental Health Services -  
 3 Community to Disproportionate Share - Bangor Mental Health  
 4 Institute for the purpose of increasing dental services.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	38,768	56,438
8	Capital Expenditures	17,670	0
10	GENERAL FUND TOTAL	<u>56,438</u>	<u>56,438</u>

12 **Disproportionate Share - Bangor**  
 13 **Mental Health Institute 0734**

14 Initiative: Transfers funds from Mental Health Services -  
 15 Community to Disproportionate Share - Bangor Mental Health  
 16 Institute for the purpose of providing peer support services.

18	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
20	All Other	3,400	3,400
22	GENERAL FUND TOTAL	<u>3,400</u>	<u>3,400</u>

24 **Aroostook Residential Center 0118**

26 Initiative: Transfers positions to appropriate program. Position  
 27 detail on file in the Bureau of the Budget.

28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
30	Personal Services	(32,999)	(35,161)
32	GENERAL FUND TOTAL	<u>(32,999)</u>	<u>(35,161)</u>

34 **Mental Retardation Services -**  
 35 **Community 0122**

36 Initiative: Transfers positions to appropriate program. Position  
 37 detail on file in the Bureau of the Budget.

40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(5.500)	(5.500)
42	Personal Services	417,955	439,466
44	GENERAL FUND TOTAL	<u>417,955</u>	<u>439,466</u>

46 **Mental Retardation Services -**  
 47 **Community 0122**

48 Initiative: Deallocates funds to establish one Clerk Typist III  
 50 position, one Planning and Research Associate II position, one

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Comprehensive Planner II position and one Public Service Manager  
 I position in a separate program for the Developmental  
 4 Disabilities Council in order to segregate expenditures from the  
 Mental Retardation Services - Community program.

	<b>2003-04</b>	<b>2004-05</b>
6 FEDERAL EXPENDITURES FUND		
Positions - Legislative Count	(-4,000)	(-4,000)
8 Personal Services	(264,432)	(277,682)
All Other	(193,942)	(192,692)
10		
FEDERAL EXPENDITURES FUND TOTAL	<u>(458,374)</u>	<u>(470,374)</u>

12  
 14 **Mental Retardation Services -  
 Community 0122**

16 Initiative: Reduces funding to self-fund change in Federal  
 Financial Participation rate.

	<b>2003-04</b>	<b>2004-05</b>
18 GENERAL FUND		
20 All Other	(108,233)	(200,178)
22		
GENERAL FUND TOTAL	<u>(108,233)</u>	<u>(200,178)</u>

24 **Medicaid Services - Mental  
 Retardation 0705**

26 Initiative: Provides funds needed for state General Fund match  
 28 due to a decrease in the Federal Financial Participation rate  
 from 66.22% to 66.01%.

	<b>2003-04</b>	<b>2004-05</b>
30 GENERAL FUND		
32 All Other	551,839	690,994
34		
GENERAL FUND TOTAL	<u>551,839</u>	<u>690,994</u>

36 **Medicaid Services - Mental  
 Retardation 0705**

38 Initiative: Transfers funds from Mental Health Services - Child  
 40 Medicaid and Medicaid Services - Mental Retardation to a new  
 42 account, Mental Retardation Waiver - MaineCare for the purpose of  
 separating waiver seed.

	<b>2003-04</b>	<b>2004-05</b>
44 GENERAL FUND		
46 All Other	(57,166,893)	(61,026,079)
48		
GENERAL FUND TOTAL	<u>(57,166,893)</u>	<u>(61,026,079)</u>

50 **Freeport Towne Square 0814**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1.500)	(-1.500)
6	Personal Services	(73,506)	(76,737)
8	GENERAL FUND TOTAL	<u>(73,506)</u>	<u>(76,737)</u>

10 **Freeport Towne Square 0814**

12 Initiative: Provides funds for budgeted overtime at Freeport  
14 Towne Square. This request will generate \$150,000 in General  
Fund Undedicated Revenue in each fiscal year.

16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	150,000	150,000
18	GENERAL FUND TOTAL	<u>150,000</u>	<u>150,000</u>

20 **Developmental Disabilities Council 0977**

22 Initiative: Provides funds to establish one Clerk Typist III  
24 position, one Planning and Research Associate II position, one  
Comprehensive Planner II position and one Public Service Manager  
26 I position in a separate program for the Developmental  
Disabilities Council in order to segregate expenditures from the  
28 Mental Retardation Services - Community program.

30	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(4.000)	(4.000)
32	Personal Services	264,432	277,682
	All Other	193,942	192,692
34	FEDERAL EXPENDITURES FUND TOTAL	<u>458,374</u>	<u>470,374</u>

36 **Mental Retardation Waiver -**  
38 **MaineCare 9999**

40 Initiative: Transfers funds from Mental Health Services - Child  
42 Medicaid and Medicaid Services - Mental Retardation to a new  
account, Mental Retardation Waiver - MaineCare for the purpose of  
separating waiver seed.

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	All Other	59,216,222	63,278,701
48	GENERAL FUND TOTAL	<u>59,216,222</u>	<u>63,278,701</u>

50 **Office of Substance Abuse 0679**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Transfers positions to appropriate program. Position  
 4 detail on file in the Bureau of the Budget.

GENERAL FUND	2003-04	2004-05
6 Positions - Legislative Count	(-1,000)	(-1,000)
8 Personal Services	(56,153)	(60,212)
GENERAL FUND TOTAL	(56,153)	(60,212)

10 **Office of Substance Abuse 0679**

12 Initiative: Provides for the transfer of funds from the Substance  
 14 Abuse Services program to the Mental Health Services - Community  
 16 program to correct curtailment in Public Law 2001, chapter 714.

GENERAL FUND	2003-04	2004-05
18 All Other	(54,548)	(54,548)
GENERAL FUND TOTAL	(54,548)	(54,548)

22 **Office of Substance Abuse 0679**

24 Initiative: Reduces funding to self-fund change in Federal  
 26 Financial Participation rate.

GENERAL FUND	2003-04	2004-05
28 All Other	0	(200,178)
GENERAL FUND TOTAL	0	(200,178)

32 **Driver Education and Evaluation  
 Program - Substance Abuse 0700**

34 Initiative: Transfers positions to appropriate program. Position  
 36 detail on file in the Bureau of the Budget. This request will  
 38 generate \$113,474 in fiscal year 2003-04 and \$122,105 in fiscal  
 year 2004-05 in General Fund Undedicated Revenue.

GENERAL FUND	2003-04	2004-05
40 Positions - Legislative Count	(2,000)	(2,000)
42 Personal Services	113,474	122,105
GENERAL FUND TOTAL	113,474	122,105

46 **Office of Substance Abuse -  
 Medicaid Seed 0844**

48 Initiative: Transfers MaineCare funds from the Department of  
 50 Human Services to the Department of Behavioral and Developmental

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Services for services to individuals due to increased MaineCare eligibility.

4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
6	All Other	1,186,812	996,942
8	GENERAL FUND TOTAL	<u>1,186,812</u>	<u>996,942</u>

**BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

12		<b>2003-04</b>	<b>2004-05</b>
14	GENERAL FUND	9,543,888	10,424,025
14	FEDERAL EXPENDITURES FUND	485,026	467,295
16	OTHER SPECIAL REVENUE FUNDS	1,583,984	1,512,279
18	DEPARTMENTAL TOTAL - ALL FUNDS	<u>11,612,898</u>	<u>12,403,599</u>

**CONSERVATION, DEPARTMENT OF**

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

Initiative: Provides for the transfer of All Other to the Forest Policy and Management Program.

26	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
28	All Other	309,959	316,159
30	FEDERAL EXPENDITURES FUND TOTAL	<u>309,959</u>	<u>316,159</u>

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

Initiative: Provides for the transfer of one Senior Planner position, 2 Forester I positions, 2 Forester II positions, one Natural Science Educator position and the Personal Services and All Other from the Forest Practices account to the Forestry Policy and Management account.

40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
42	Positions - Legislative Count	(6,000)	(6,000)
44	Personal Services	414,789	421,022
46	All Other	220,000	262,543
48	GENERAL FUND TOTAL	<u>634,789</u>	<u>683,565</u>

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

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides for the allocation of funds to establish one limited-period Clerk Typist II position and 2 limited-period Forester I positions. These positions will end on June 18, 2005.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	158,693	166,772
FEDERAL EXPENDITURES FUND TOTAL	<u>158,693</u>	<u>166,772</u>

**Forest Practices 0861**

Initiative: Provides for the transfer of one Senior Planner position, 2 Forester I positions, 2 Forester II positions, one Natural Science Educator position and the Personal Services and All Other from the Forest Practices account to the Forestry Policy and Management account.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Positions - Legislative Count	(-6,000)	(-6,000)
Personal Services	(414,789)	(421,022)
All Other	(220,000)	(262,543)
GENERAL FUND TOTAL	<u>(634,789)</u>	<u>(683,565)</u>

**Off-road Recreational Vehicles Program 0224**

Initiative: Provides for the transfer of one Planning and Research Associate II position from the Snowmobile Trail Fund to the Public Reserved Lands Management Fund.

OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
Personal Services	(35,375)	(35,831)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(35,375)</u>	<u>(35,831)</u>

**Off-road Recreational Vehicles Program 0224**

Initiative: Provides for the allocation of funds for transfer of one part-time Planning and Research Associate II position to the Snowmobile Trail Fund from the Public Reserved Lands Management Fund and provides for the allocation necessary to increase one Planning and Research Associate II position by .5 headcount to change from part-time to full-time.

OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	59,470	62,611
All Other	482	208

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	OTHER SPECIAL REVENUE FUNDS TOTAL	59,952	62,819
4	<b>Boating Facilities Fund 0226</b>		
6	Initiative: Provides funds for new capital equipment.		
8	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Capital Expenditures	0	6,500
10			
	OTHER SPECIAL REVENUE FUNDS TOTAL	0	6,500
12			
	<b>Land Management and Planning 0239</b>		
14	Initiative: Provides funds for new capital equipment.		
16			
	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
18	Capital Expenditures	37,000	12,000
20			
	OTHER SPECIAL REVENUE FUNDS TOTAL	37,000	12,000
22			
	<b>Land Management and Planning 0239</b>		
24	Initiative: Provides for the transfer of one Planning and		
26	Research Associate II position from the Snowmobile Trail Fund to		
	the Public Reserved Lands Management Fund.		
28	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	35,375	35,831
30			
	OTHER SPECIAL REVENUE FUNDS TOTAL	35,375	35,831
32			
	<b>Land Management and Planning 0239</b>		
34	Initiative: Provides for the allocation of funds for transfer of		
36	one part-time Planning and Research Associate II position to the		
38	Snowmobile Trail Fund from the Public Reserved Lands Management		
40	Fund and provides for the allocation necessary to increase one		
	Planning and Research Associate II position by .5 headcount to		
	change from part-time to full-time.		
42	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-0.500)	(-0.500)
44	Personal Services	(30,566)	(31,858)
46			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(30,566)	(31,858)
48	<b>Administrative Services -</b>		
50	<b>Conservation 0222</b>		

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the transfer of All Other to the Forest Policy and Management Program.

4	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(309,959)	(316,159)
6		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(309,959)	(316,159)

8  
10 **Administrative Services - Conservation 0222**

12 Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.

14	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
16	All Other	(3,500)	(3,600)
18		<hr/>	<hr/>
	GENERAL FUND TOTAL	(3,500)	(3,600)

20 **CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS**

22		<b>2003-04</b>	<b>2004-05</b>
	GENERAL FUND	(3,500)	(3,600)
24	FEDERAL EXPENDITURES FUND	158,693	166,772
26	OTHER SPECIAL REVENUE FUNDS	66,386	49,461
28		<hr/>	<hr/>
	DEPARTMENTAL TOTAL - ALL FUNDS	221,579	212,633

30 **CORRECTIONS, DEPARTMENT OF**

32 **Long Creek Youth Development Center 0163**

34 Initiative: Provides for the transfer of headcount and Personal Services from the Long Creek Youth Development Center to the  
36 Maine State Prison for the transfer of one Psychologist III position.

38	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
40	Positions - Legislative Count	(-1,000)	(-1,000)
42	Personal Services	(73,797)	(79,996)
44		<hr/>	<hr/>
	GENERAL FUND TOTAL	(73,797)	(79,996)

46 **Long Creek Youth Development Center 0163**

48 Initiative: Provides for the transfer of headcount and Personal Services from the Long Creek Youth Development Center to the

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Maine State Prison for the transfer of one Correctional  
Storekeeper I position.

4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
6	Personal Services	(42,109)	(45,645)
8	GENERAL FUND TOTAL	<u>(42,109)</u>	<u>(45,645)</u>

10 **Mountain View Youth Development**  
12 **Center 0857**

14 Initiative: Provides for the transfer of funds from the Mountain  
View Youth Development Center to the Maine State Prison for the  
16 transfer of one Laundry Worker II position.

18	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
20	Personal Services	(34,094)	(36,589)
22	GENERAL FUND TOTAL	<u>(34,094)</u>	<u>(36,589)</u>

24 **Mountain View Youth Development**  
**Center 0857**

26 Initiative: Provides funds for management-initiated  
28 reclassification of a Personnel Payroll Technician position to a  
Personnel Assistant position.

30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	2,939	3,170
32	All Other	(2,939)	(3,170)
34	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>

36 **Juvenile Community Corrections 0892**

38 Initiative: Provides for the appropriation of funds to support  
40 one limited-period Public Service Coordinator II position and  
related All Other costs. The position will end June 11, 2005.

42	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	88,955	92,434
44	All Other	16,755	16,964
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>105,710</u>	<u>109,398</u>

48 **Adult Community Corrections 0124**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the appropriation of funds to support  
 one limited-period Probation Officer position and related All  
 4 Other costs for the York County Domestic Violence Grant  
 requirements. This position will end June 11, 2005.

6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	71,725	75,055
8	All Other	21,863	17,577
10	FEDERAL EXPENDITURES FUND TOTAL	<u>93,588</u>	<u>92,632</u>

12 **State Prison 0144**

14 Initiative: Provides for the transfer of headcount and Personal  
 Services from the Long Creek Youth Development Center to the  
 16 Maine State Prison for the transfer of one Psychologist III  
 position.

18	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
20	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	73,797	79,996
22	GENERAL FUND TOTAL	<u>73,797</u>	<u>79,996</u>

24 **State Prison 0144**

26 Initiative: Provides for the transfer of headcount and Personal  
 Services from the Long Creek Youth Development Center to the  
 28 Maine State Prison for the transfer of one Correctional  
 Storekeeper I position.

32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1,000)	(1,000)
34	Personal Services	42,109	45,645
36	GENERAL FUND TOTAL	<u>42,109</u>	<u>45,645</u>

38 **State Prison 0144**

40 Initiative: Provides for the transfer of funds from the Mountain  
 View Youth Development Center to the Maine State Prison for the  
 42 transfer of one Laundry Worker II position.

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	34,094	36,589
48	GENERAL FUND TOTAL	<u>34,094</u>	<u>36,589</u>

50 **Administration - Corrections 0141**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the appropriation of funds to support  
 4 one limited-period Clerk Typist III position, one limited-period  
 6 Public Service Coordinator II position and 2 limited-period  
 Social Services Program Specialist I positions and related All  
 Other costs. These positions will end June 11, 2005.

8	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	241,440	261,179
10	All Other	482,279	465,725
12	FEDERAL EXPENDITURES FUND TOTAL	<u>723,719</u>	<u>726,904</u>

14 **Administration - Corrections 0141**

16 Initiative: Provides for the deappropriation of funds to help  
 18 offset the budget shortfall.

20	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(3,500)	(3,600)
22	GENERAL FUND TOTAL	<u>(3,500)</u>	<u>(3,600)</u>

24	<b>CORRECTIONS, DEPARTMENT OF</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
26	GENERAL FUND	(3,500)	(3,600)
28	FEDERAL EXPENDITURES FUND	817,307	819,536
	OTHER SPECIAL REVENUE FUNDS	105,710	109,398
30	DEPARTMENTAL TOTAL - ALL FUNDS	<u>919,517</u>	<u>925,334</u>

32 **DEFENSE, VETERANS AND EMERGENCY**  
 34 **MANAGEMENT, DEPARTMENT OF**

36 **Military Training and Operations 0108**

38 Initiative: Provides funds to establish one limited-period  
 40 Painter position and one limited-period Plant Maintenance  
 Engineer I position in the Federal Expenditures Fund. These  
 positions will end on June 18, 2005.

42	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
44	Personal Services	98,609	104,155
46	FEDERAL EXPENDITURES FUND TOTAL	<u>98,609</u>	<u>104,155</u>

48 **Military Training and Operations 0108**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides for the deappropriation of funds from the General Fund and allocation of funds to the Federal Expenditures Fund, in order to change the allocation of costs of one Superintendent of Buildings position and one Storekeeper II position.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
8	Personal Services	(54,760)	(54,717)
10	GENERAL FUND TOTAL	<hr/> (54,760)	<hr/> (54,717)
12	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
14	Personal Services	54,760	54,717
16	FEDERAL EXPENDITURES FUND TOTAL	<hr/> 54,760	<hr/> 54,717

**Military Training and Operations 0108**

Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.

22	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
24	All Other	(3,500)	(3,600)
26	GENERAL FUND TOTAL	<hr/> (3,500)	<hr/> (3,600)

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for a management-initiated reclassification of one Planning and Research Associate II position to a Director of Special Projects position.

34	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
36	Personal Services	2,637	4,112
38	All Other	(2,637)	(4,112)
40	GENERAL FUND TOTAL	<hr/> 0	<hr/> 0
42	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
44	Personal Services	2,638	4,110
46	FEDERAL EXPENDITURES FUND TOTAL	<hr/> 2,638	<hr/> 4,110

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

48		<b>2003-04</b>	<b>2004-05</b>
50	GENERAL FUND	(58,260)	(58,317)
	FEDERAL EXPENDITURES FUND	156,007	162,982

2	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>97,747</b>	<b>104,665</b>
4	<b>ECONOMIC AND COMMUNITY DEVELOPMENT,</b>		
	<b>DEPARTMENT OF</b>		
6			
8	<b>Community Development Block Grant Program 0587</b>		
10	Initiative: Provides for the allocation of funds for the Economic		
12	Development Infrastructure Program within the Community		
	Development Block Grant revolving loan fund.		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	30,607	56,113
16			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>30,607</b>	<b>56,113</b>
20	<b>Community Development Block Grant Program 0587</b>		
22	Initiative: Provides for the allocation of funds for the Public		
24	Infrastructure Program within the Community Development Block		
	Grant revolving loan fund.		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	15,303	35,708
28			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>15,303</b>	<b>35,708</b>
32	<b>ECONOMIC AND COMMUNITY DEVELOPMENT,</b>		
	<b>DEPARTMENT OF</b>		
34	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>45,910</b>	<b>91,821</b>
36			
38	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>45,910</b>	<b>91,821</b>
40	<b>EDUCATION, DEPARTMENT OF</b>		
42	<b>Maine Learning Technology Fund 0304</b>		
44	Initiative: Provides for the allocation of funds to correspond		
	with current level of program activity.		
46	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	4,786,500	5,705,192
48			
50	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>4,786,500</b>	<b>5,705,192</b>

**Maine Learning Technology Fund 0304**

2  
4  
6  
8

Initiative: Provides for the allocation of funds for one limited-period Education Team and Policy Director position, one limited-period Education Team Coordinator position and one limited-period Administrative Assistant position for the Maine Learning Technology Initiative. These positions will end on June 18, 2005.

10	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	266,297	269,789
12	All Other	107,396	108,718
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>373,693</u>	<u>378,507</u>

16 **Adult Education 0364**

18  
20  
22

Initiative: Provides for the adjustment of allocations to transfer 5% of the cost of one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.

24	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(3,671)	(3,662)
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(3,671)</u>	<u>(3,662)</u>

28 **Leadership 0836**

30  
32

Initiative: Provides for the allocation of funds to correspond with current level of program activity.

34	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	574,000	600,000
36	FEDERAL EXPENDITURES FUND TOTAL	<u>574,000</u>	<u>600,000</u>

38 **Leadership 0836**

40  
42  
44

Initiative: Provides for the allocation to transfer one Education Specialist II position and one Education Specialist III position and funding from Title III Technology Literacy Challenge Fund account to the new No Child Left Behind Act Technology account. Position detail is on file.

46	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(2,000)	(2,000)
48	Personal Services	158,609	159,142
	All Other	2,250,907	2,295,926
50	FEDERAL EXPENDITURES FUND TOTAL	<u>2,409,516</u>	<u>2,455,068</u>

2       **Support Systems    0837**

4       Initiative: Provides for the allocation of funds to correspond  
6       with current level of program activity.

8	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	35,850	38,325
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>35,850</u>	<u>38,325</u>

12       **Support Systems    0837**

14       Initiative: Provides for the allocation of funds to establish the  
16       federal School Renovation program.

18	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	3,000,000	3,000,000
20	FEDERAL EXPENDITURES FUND TOTAL	<u>3,000,000</u>	<u>3,000,000</u>

22       **Management Information Systems    0838**

24       Initiative: Provides for the allocation of funds to establish  
26       funding for a new federal grant program as part of the No Child  
26       Left Behind Act.

28	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	260,000	280,000
30	FEDERAL EXPENDITURES FUND TOTAL	<u>260,000</u>	<u>280,000</u>

32       **Management Information Systems    0838**

34       Initiative: Provides for the allocation to transfer one Education  
36       Specialist II position and one Education Specialist III position  
36       and funding from Title III Technology Literacy Challenge Fund  
38       account to the new No Child Left Behind Act Technology account.  
38       Position detail is on file.

40	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
42	Positions - Legislative Count	(-2,000)	(-2,000)
	Personal Services	(140,695)	(143,787)
44	All Other	(2,250,907)	(2,295,926)
46	FEDERAL EXPENDITURES FUND TOTAL	<u>(2,391,602)</u>	<u>(2,439,713)</u>

48       **Management Information Systems    0838**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Capital Expenditures	(3,500)	(3,600)
GENERAL FUND TOTAL	<u>(3,500)</u>	<u>(3,600)</u>

**Learning Systems 0839**

Initiative: Provides for the adjustment of allocations to transfer 5% of the cost of one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	3,671	3,662
FEDERAL EXPENDITURES FUND TOTAL	<u>3,671</u>	<u>3,662</u>

**Regional Services 0840**

Initiative: Provides for the establishment of one Programmer Analyst position, one Education Specialist II position and 2 Education Specialist III positions and the allocation to establish funding for a new federal grant program as part of the No Child Left Behind Act.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	317,413	322,929
All Other	4,007,500	4,007,500
FEDERAL EXPENDITURES FUND TOTAL	<u>4,324,913</u>	<u>4,330,429</u>

**Regional Services 0840**

Initiative: Provides for the allocation of funds for the new Teacher Quality grant program as part of the new No Child Left Behind Act federal educational initiative.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
All Other	13,400,000	13,400,000
FEDERAL EXPENDITURES FUND TOTAL	<u>13,400,000</u>	<u>13,400,000</u>

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2003-04</b>	<b>2004-05</b>
GENERAL FUND	(3,500)	(3,600)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>FEDERAL EXPENDITURES FUND</b>	<b>21,576,827</b>	<b>21,625,784</b>
	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>5,196,043</b>	<b>6,122,024</b>
4	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>26,769,370</b>	<b>27,744,208</b>

6 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

8 **Maine Environmental Protection Fund 0421**

10 Initiative: Provides for the allocation of funds for one  
 12 Environmental Engineer position and one Environmental Specialist  
 14 II position to meet federal requirements of the Stormwater Phase  
 II program and related All Other.

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	118,441	125,759
	All Other	13,478	20,355
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>131,919</b>	<b>146,114</b>

22 **Remediation and Waste Management 0247**

24 Initiative: Provides for the reorganization of one Environmental  
 26 Specialist II position to an Oil and Hazardous Specialist I  
 position to align function with classification.

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	2,584	2,541
	All Other	70	69
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>2,654</b>	<b>2,610</b>

34 **Remediation and Waste Management 0247**

36 Initiative: Provides for the allocation of funds for building  
 38 improvements.

40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	Capital Expenditures	220,500	55,000
42	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>220,500</b>	<b>55,000</b>

44 **Remediation and Waste Management 0247**

46 Initiative: Provides for the reorganization of one Conservation  
 48 Aide position to a full-time Environmental Specialist II position  
 to provide quality assurance and control of well and water  
 quality data entered into the departmental groundwater database.

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	16,975	18,593
4	All Other	460	503
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>17,435</u>	<u>19,096</u>

**Remediation and Waste Management 0247**

8  
 Initiative: Provides for the allocation of funds to extend one  
 10 limited-period Environmental Specialist IV position to support  
 timely enforcement actions in Remediation and Waste Management.  
 12 This position will end on June 18, 2005.

14	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	69,884	73,773
16	All Other	1,892	1,998
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>71,776</u>	<u>75,771</u>

**Remediation and Waste Management 0247**

20  
 Initiative: Provides for the allocation of funds for Capital  
 22 Purchases in the Bureau of Remediation and Waste Management.

24	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
26	Capital Expenditures	663,900	567,750
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>663,900</u>	<u>567,750</u>

**Performance Partnership Grant 0851**

30  
 Initiative: Provides for the transfer of one Environmental  
 32 Technician position from the Performance Partnership Grant to the  
 34 Maine Environmental Protection Fund to align function with  
 funding.

36	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
38	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(52,883)	(54,265)
40	All Other	(1,432)	(1,469)
42	FEDERAL EXPENDITURES FUND TOTAL	<u>(54,315)</u>	<u>(55,734)</u>

**Performance Partnership Grant 0851**

44  
 Initiative: Provides for the allocation of funds to authorize an  
 46 additional 9 weeks to a previously downgraded Conservation Aide  
 48 position to provide for a 16-week position supporting seasonal  
 sampling and monitoring functions.

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	<b>2003-04</b>	<b>2004-05</b>
2 FEDERAL EXPENDITURES FUND		
Positions - FTE Count	(0.173)	(0.173)
Personal Services	7,193	7,847
4    All Other	195	213
6    FEDERAL EXPENDITURES FUND TOTAL	7,388	8,060

8 **Performance Partnership Grant 0851**

10 Initiative: Provides for the allocation to extend one  
 12 limited-period Environmental Specialist III position through FY  
 04 to support the hazardous waste corrective action program.

	<b>2003-04</b>	<b>2004-05</b>
14 FEDERAL EXPENDITURES FUND		
Personal Services	60,196	0
16    All Other	1,630	0
18    FEDERAL EXPENDITURES FUND TOTAL	61,826	0

20 **Performance Partnership Grant 0851**

22 Initiative: Provides for the reorganization of one 1/2-time  
 24 Biologist I position to a full-time Environmental Specialist III  
 position for the management and quality assurance of the  
 department's groundwater database.

	<b>2003-04</b>	<b>2004-05</b>
26 FEDERAL EXPENDITURES FUND		
28    Positions - Legislative Count	(0.500)	(0.500)
Personal Services	27,644	29,462
30    All Other	749	798
32    FEDERAL EXPENDITURES FUND TOTAL	28,393	30,260

34 **Maine Environmental Protection Fund 0421**

36 Initiative: Provides for the transfer of one Environmental  
 38 Technician position from the Performance Partnership Grant to the  
 Maine Environmental Protection Fund to align function with  
 funding.

	<b>2003-04</b>	<b>2004-05</b>
40 OTHER SPECIAL REVENUE FUNDS		
42    Positions - Legislative Count	(1.000)	(1.000)
Personal Services	52,883	54,265
44    All Other	1,432	1,469
46    OTHER SPECIAL REVENUE FUNDS TOTAL	54,315	55,734

48 **Maine Environmental Protection Fund 0421**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the allocation of funds for one 16-week  
 4 Conservation Aide position by authorizing 9 weeks of new position  
 6 authority and transferring 7 weeks from an existing Conservation  
 8 Aide position to carry out seasonal sampling and monitoring  
 10 functions.

	<b>2003-04</b>	<b>2004-05</b>
8 OTHER SPECIAL REVENUE FUNDS		
Positions - FTE Count	(0.174)	(0.174)
Personal Services	7,179	7,835
10    All Other	194	212
12 OTHER SPECIAL REVENUE FUNDS TOTAL	7,373	8,047

14 **Maine Environmental Protection Fund 0421**

16 Initiative: Provides for the allocation of funds for Capital  
 18 Purchases in the Bureau of Remediation and Waste Management.

	<b>2003-04</b>	<b>2004-05</b>
20 OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	73,600	73,750
22 OTHER SPECIAL REVENUE FUNDS TOTAL	73,600	73,750

24 **Administration - Environmental Protection 0251**

26 Initiative: Provides for the allocation of funds for the EPA  
 28 One-Stop limited-period Director of Special Projects position to  
 30 be extended through the biennium and transfers this position to  
 the Overhead Account.

	<b>2003-04</b>	<b>2004-05</b>
32 OTHER SPECIAL REVENUE FUNDS		
Personal Services	89,115	90,051
All Other	2,413	2,438
34 OTHER SPECIAL REVENUE FUNDS TOTAL	91,528	92,489

36 **Administration - Environmental Protection 0251**

38 Initiative: Provides for the deappropriation of funds to help  
 40 offset the budget shortfall.

	<b>2003-04</b>	<b>2004-05</b>
42 GENERAL FUND		
All Other	(3,500)	(3,600)
44 GENERAL FUND TOTAL	(3,500)	(3,600)

46 **ENVIRONMENTAL PROTECTION,**  
 48 **DEPARTMENT OF**  
 50 **DEPARTMENT TOTALS**

	<b>2003-04</b>	<b>2004-05</b>
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COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	(3,500)	(3,600)
	FEDERAL EXPENDITURES FUND	43,292	(17,414)
4	OTHER SPECIAL REVENUE FUNDS	1,335,000	1,096,361
6	DEPARTMENTAL TOTAL - ALL FUNDS	1,374,792	1,075,347

**ETHICS AND ELECTION PRACTICES,  
COMMISSION ON GOVERNMENTAL**

10 **Governmental Ethics and Election  
Practices - Commission on 0414**

12 Initiative: Provides for allocation of cost for the position  
14 based on duties related to the Maine Clean Election Fund.

16	GENERAL FUND	2003-04	2004-05
18	Personal Services	(1,211)	(158)
20	GENERAL FUND TOTAL	(1,211)	(158)

**ETHICS AND ELECTION PRACTICES,  
COMMISSION ON GOVERNMENTAL  
DEPARTMENT TOTALS**

24		2003-04	2004-05
26	GENERAL FUND	(1,211)	(158)
28	DEPARTMENTAL TOTAL - ALL FUNDS	(1,211)	(158)

**EXECUTIVE DEPARTMENT**

30 **Administration - Executive - Governor's  
32 Office 0165**

34 Initiative: Provides for the appropriation of funds to continue 2  
36 limited-period Special Assistant positions established in fiscal  
38 year 2002-03 supplemental budget bill and provides funding to  
40 establish one additional limited-period Special Assistant  
position to staff the Office of Health Policy and Finance through  
January 31, 2004.

42	GENERAL FUND	2003-04	2004-05
	Personal Services	123,867	0
	All Other	8,000	0
46	GENERAL FUND TOTAL	131,867	0

**Planning Office 0082**

48 Initiative: Provides for the deappropriation of funds to help  
50 offset the budget shortfall.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(3,500)	(3,600)
4			
	GENERAL FUND TOTAL	<u>(3,500)</u>	<u>(3,600)</u>
6			
	<b>EXECUTIVE DEPARTMENT</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
10	GENERAL FUND	128,367	(3,600)
12	DEPARTMENTAL TOTAL - ALL FUNDS	<u>128,367</u>	<u>(3,600)</u>
14	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
16	<b>Maine Health Data Organization 0848</b>		
18	Initiative: Provides an increase in funds for one legislatively		
20	approved position of Programmer Analyst to Senior Information		
	System Support Specialist.		
22	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	10,675	10,829
24	All Other	(3,015)	(2,764)
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,660</u>	<u>8,065</u>
28	<b>Maine Health Data Organization 0848</b>		
30	Initiative: Provides for transfer of All Other to the Capital		
32	Expenditures line category to cover necessary costs related to		
	purchasing unanticipated technology equipment.		
34	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	(21,960)	0
36	Capital Expenditures	21,960	0
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>0</u>	<u>0</u>
40	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
42	OTHER SPECIAL REVENUE FUNDS	7,660	8,065
44	DEPARTMENTAL TOTAL - ALL FUNDS	<u>7,660</u>	<u>8,065</u>
46	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
48	<b>Human Rights Commission - Regulation 0150</b>		
50			

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides for the allotment of funds to conduct a human rights educational seminar.

4	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
6	All Other	0	22,410
8	OTHER SPECIAL REVENUE FUNDS TOTAL	0	22,410

**Human Rights Commission - Regulation 0150**

Initiative: Provides for the allocation of federal Housing and Urban Development funds for a limited-period Field Investigator position to end no later than June 18, 2005, and for the purpose of capacity building through education and outreach programs.

16	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
18	Personal Services	56,566	59,429
20	All Other	55,000	55,000
22	FEDERAL EXPENDITURES FUND TOTAL	111,566	114,429

**HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS**

24		<b>2003-04</b>	<b>2004-05</b>
26	FEDERAL EXPENDITURES FUND	111,566	114,429
28	OTHER SPECIAL REVENUE FUNDS	0	22,410
30	DEPARTMENTAL TOTAL - ALL FUNDS	111,566	136,839

**HUMAN SERVICES, DEPARTMENT OF**

**Office of Management and Budget 0142**

Initiative: To provide for the allocation of funds for one limited-period Public Service Coordinator I position, to coordinate the development of office space for more efficient utilization within the department. This position will end on December 31, 2003.

40	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
42	Personal Services	39,749	0
44	FEDERAL EXPENDITURES FUND TOTAL	39,749	0

**Office of Management and Budget 0142**

Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.

50	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
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COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	(3,500)	(3,600)
4	GENERAL FUND TOTAL	<u>(3,500)</u>	<u>(3,600)</u>

**OMB Operations - Regional 0196**

6 Initiative: To provide funds for the transfer of one Clerk Typist  
 8 II position established in Public Law 2001, chapter 450 from the  
 10 Bureau of Family Independence - Central to OMB Operations -  
 Regional.

12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
14	Positions - Legislative Count	(1,000)	(1,000)
16	Personal Services	40,963	43,590
18	GENERAL FUND TOTAL	<u>40,963</u>	<u>43,590</u>

**OMB Operations - Regional 0196**

20 Initiative: To provide for the transfer of All Other funds for  
 22 space in the Ellsworth Office to consolidate with All Other lease  
 funding.

24	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
26	All Other	69,460	69,460
28	FEDERAL EXPENDITURES FUND TOTAL	<u>69,460</u>	<u>69,460</u>

30	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
32	All Other	34,300	34,300
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>34,300</u>	<u>34,300</u>

**Foster Care 0137**

36 Initiative: To adjust appropriations and allocations in the  
 38 MaineCare and Foster Care programs, since the Federal Financial  
 40 Participation rate will decline, thereby increasing the State's  
 share from 33.78% in FY 2002-03 to 33.94% in FY 2003-04 and  
 33.99% in FY 2004-05.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
44	All Other	86,268	117,313
46	GENERAL FUND TOTAL	<u>86,268</u>	<u>117,313</u>

48	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
50	All Other	(86,268)	(117,313)
	FEDERAL EXPENDITURES FUND TOTAL	<u>(86,268)</u>	<u>(117,313)</u>

2 **Bureau of Child and Family**  
 4 **Services - Regional 0452**

6 Initiative: To provide for the transfer of funds to support the  
 reorganization of 5 Protective Intake Worker positions to Human  
 Services Caseworker positions.

GENERAL FUND	2003-04	2004-05
Personal Services	11,318	21,294
All Other	(11,318)	(21,294)
GENERAL FUND TOTAL	0	0

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

16 Initiative: To provide for the transfer of funds to support the  
 18 reorganization of one Director Division Residential Care position  
 to Public Service Manager II position and one Director Division  
 20 Adult Services position to Public Service Manager II position.

GENERAL FUND	2003-04	2004-05
Personal Services	9,173	8,963
All Other	(9,173)	(8,963)
GENERAL FUND TOTAL	0	0

26 **Bureau of Health 0143**

28 Initiative: To provide for the allocation of federal funds from  
 30 the Centers for Disease Control to support the establishment of a  
 32 comprehensive cancer control plan.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	300,163	300,163
FEDERAL EXPENDITURES FUND TOTAL	300,163	300,163

36 **Bureau of Health 0143**

38 Initiative: To provide for the allocation of federal funds from  
 40 the Centers for Disease Control for contracts and other expenses  
 42 to conduct youth suicide interventions in 10 Maine communities  
 44 statewide.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	300,000	300,000
FEDERAL EXPENDITURES FUND TOTAL	300,000	300,000

**Bureau of Health 0143**

2

Initiative: To provide for the allocation of federal funds from  
 4 the Centers for Disease Control to support a skin cancer  
 prevention initiative.

6

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
All Other	76,184	0

8

10

FEDERAL EXPENDITURES FUND TOTAL	<u>76,184</u>	<u>0</u>
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12

**Bureau of Health 0143**

14

Initiative: To provide for the allocation of funds for the  
 Genetics Program from the National March of Dimes Foundation to  
 16 support the Maine Folic Acid Council.

18

OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
All Other	12,000	5,000

20

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>12,000</u>	<u>5,000</u>
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22

**Bureau of Health 0143**

24

Initiative: To provide for the allocation of funds for the  
 upgrade of an Account Clerk II position to Accounting Technician  
 26 position because of increased complexities added to the Health  
 and Environmental Testing Lab billing and accounting services.

30

OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
Personal Services	1,937	2,185

32

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,937</u>	<u>2,185</u>
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34

**Bureau of Health 0143**

36

Initiative: To provide for the transfer of funds between accounts  
 for 2 positions that are incorrectly charged, one Environmental  
 38 Specialist IV position and one Sanitarian II position.

40

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	(19,564)	(19,216)

42

GENERAL FUND TOTAL	<u>(19,564)</u>	<u>(19,216)</u>
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44

46

**Bureau of Health 0143**

48

Initiative: To provide for the allocation of funds to transfer  
 the Universal Newborn Hearing Screening Grant to the proper  
 50 account.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(147,280)	(147,280)
4			
	FEDERAL EXPENDITURES FUND TOTAL	<u>(147,280)</u>	<u>(147,280)</u>

**Bureau of Health 0143**

8  
 Initiative: To provide for the allocation of funds for the  
 10 reclassification of a Quality Assurance Officer position to a  
 Microbiologist III position. This reclassification is associated  
 12 with a reorganization of the microbiology section and  
 bioterrorism mandates.

14	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
16	Personal Services	1,130	1,185
	All Other	(1,130)	(1,185)
18			
	FEDERAL EXPENDITURES FUND TOTAL	<u>0</u>	<u>0</u>

**Bureau of Health 0143**

22  
 Initiative: To provide the allotment of funds to support the  
 24 upgrade of a Lab Technician I position to Lab Technician II  
 position. This upgrade is associated with a reorganization of  
 26 the radiation and forensic section.

28	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	2,440	2,564
30			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>2,440</u>	<u>2,564</u>

**Bureau of Health 0143**

34  
 Initiative: To provide for the allocation of funds for services  
 36 performed by the Public Health Nurses, such as flu and other  
 vaccinations, tuberculosis vaccines, refugee health services and  
 38 clinic assessment software application surveys.

40	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	142,000	142,000
42			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>142,000</u>	<u>142,000</u>

**Bureau of Health 0143**

46  
 Initiative: To provide for the allocation of funds for the  
 48 upgrade of one Epidemiologist position to Director of Special  
 Projects position within the Division of Disease Control.

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	7,271	7,353
4	FEDERAL EXPENDITURES FUND TOTAL	<u>7,271</u>	<u>7,353</u>
6	<b>Bureau of Health 0143</b>		
8	Initiative: To provide for the allocation of funds for the		
10	upgrade of a Senior Health Program Manager position to Public		
	Service Manager II position in the Maine Immunization Program.		
12	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	8,766	8,559
14	FEDERAL EXPENDITURES FUND TOTAL	<u>8,766</u>	<u>8,559</u>
16	<b>Bureau of Health 0143</b>		
18	Initiative: To provide for the allocation of funds for the		
20	upgrade of a Storekeeper I position to Provider Relations		
22	Specialist position in the Maine Immunization Program.		
24	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	4,327	4,604
26	FEDERAL EXPENDITURES FUND TOTAL	<u>4,327</u>	<u>4,604</u>
28	<b>Bureau of Health 0143</b>		
30	Initiative: To provide for the allocation of funds for the		
32	upgrade of a Management Analyst II position to Financial Analyst		
	position in the Drinking Water Program.		
34	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	7,042	7,374
36	FEDERAL EXPENDITURES FUND TOTAL	<u>7,042</u>	<u>7,374</u>
38	<b>Bureau of Health 0143</b>		
40	Initiative: To provide for the allocation of funds for the		
42	upgrade of a Forensic Chemist I position to Chemist II position		
44	in the Health and Environmental Testing Lab.		
46	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	3,060	3,001
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,060</u>	<u>3,001</u>
50	<b>Bureau of Health 0143</b>		

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: To provide for the transfer of federal funds for the  
 4 newly created Senior Laboratory Scientist position.

6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	5,500	6,000
	All Other	(5,500)	(6,000)
8		<hr/>	<hr/>
10	FEDERAL EXPENDITURES FUND TOTAL	0	0

12 **Bureau of Health 0143**

14 Initiative: To provide for the allocation of funds for an oral  
 16 health grant from the Maine Health Access Foundation.

16	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	50,000	0
18		<hr/>	<hr/>
20	OTHER SPECIAL REVENUE FUNDS TOTAL	50,000	0

22 **Bureau of Health 0143**

24 Initiative: To provide for the allocation of federal funds from  
 26 the Centers for Disease Control to support the development of  
 intensive interventions to address early detection of colon  
 cancer.

28	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	290,075	290,075
30		<hr/>	<hr/>
32	FEDERAL EXPENDITURES FUND TOTAL	290,075	290,075

34 **Bureau of Health 0143**

36 Initiative: To provide for the allotment of funds to purchase  
 38 supplies and contracts associated with fee for services support  
 of analytical testing for the Health and Environmental Testing  
 Lab.

40	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	400,000	400,000
42	Capital Expenditures	(100,000)	(100,000)
44		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	300,000	300,000

46 **Bureau of Health 0143**

48 Initiative: To provide for the transfer of federal allotment set  
 up in the incorrect federal accounts in Public Law 2001, chapters

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

555 and 559 and reallocating these funds to the correct federal accounts.

4	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1,000)	(1,000)
6	Personal Services	33,158	35,237
	All Other	(36,746)	(37,480)
8			
	FEDERAL EXPENDITURES FUND TOTAL	<u>(3,588)</u>	<u>(2,243)</u>

**Bureau of Health 0143**

Initiative: To provide for the allocation of funds for bioterrorism preparedness and response and hospital planning conducted through the Office of Public Health Emergency Preparedness.

18	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	11,500,000	12,500,000
20	Capital Expenditures	500,000	600,000
22	FEDERAL EXPENDITURES FUND TOTAL	<u>12,000,000</u>	<u>13,100,000</u>

**Maternal and Child Health 0191**

Initiative: To provide for the allocation of funds to transfer the Universal Newborn Hearing Screening Grant to the proper account.

30	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	147,280	147,280
32	FEDERAL EXPENDITURES FUND TOTAL	<u>147,280</u>	<u>147,280</u>

**Maternal and Child Health 0191**

Initiative: To provide for the transfer of federal allotment set up in the incorrect federal accounts in chapters 555 and 559 and reallocating these funds to the correct federal accounts.

40	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
42	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	73,026	76,790
44	All Other	98,109	100,071
46	FEDERAL EXPENDITURES FUND TOTAL	<u>171,135</u>	<u>176,861</u>

**Maternal and Child Health 0191**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: To provide for the allocation of funds for the  
Traumatic Brain Injury planning grant to carry out demonstration  
4 projects and to improve access to health and other services for  
the assessment and treatment of traumatic brain injury.

6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	75,000	56,250
8			
	FEDERAL EXPENDITURES FUND TOTAL	<u>75,000</u>	<u>56,250</u>

10

**Special Children's Services 0204**

12

14 Initiative: To provide funds to support the reorganization of one  
Medical Care Coordinator position to a Comprehensive Health  
16 Planner I position.

16

18	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	2,119	3,956
20			
	FEDERAL BLOCK GRANT FUND TOTAL	<u>2,119</u>	<u>3,956</u>

22

**Plumbing - Control Over 0205**

24

26 Initiative: To provide for the transfer of funds between accounts  
for 2 positions that are incorrectly charged, one Environmental  
Specialist IV position and one Sanitarian II position.

28

30	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	19,564	19,216
32			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>19,564</u>	<u>19,216</u>

32

**Drinking Water Enforcement 0728**

34

36 Initiative: To provide for the allocation of funds for the  
Drinking Water Program to support water system security measures,  
staff training, water system suppliers training and the Operator  
38 Expense Reimbursement Program.

40

42	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	322,241	260,830
44			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>322,241</u>	<u>260,830</u>

44

**Bureau of Family Independence -  
Central 0100**

46

48

Initiative: To provide funds for the transfer of one Clerk Typist  
II position established in Public Law 2001, chapter 450 from the

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Bureau of Family Independence - Central to OMB Operations -  
Regional.

4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1.000)	(-1.000)
6	Personal Services	(40,963)	(43,590)
8	GENERAL FUND TOTAL	<u>(40,963)</u>	<u>(43,590)</u>

10 **Bureau of Family Independence -**  
12 **Central 0100**

14 Initiative: To provide for the transfer of All Other funds for  
16 space in the Ellsworth Office to consolidate with All Other lease  
18 funding.

18	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(69,460)	(69,460)
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(69,460)</u>	<u>(69,460)</u>

22	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	(34,300)	(34,300)
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(34,300)</u>	<u>(34,300)</u>

26 **Bureau of Family Independence -**  
28 **Central 0100**

30 Initiative: To provide for the transfer of funds appropriated and  
32 allocated in Public Law 2001, chapter 450 for 12 Family  
34 Independence Specialists and 3 Family Independence Unit  
Supervisors from the Bureau of Family Independence - Central  
account to the Bureau of Family Independence - Regional account.

36	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-8.000)	(-8.000)
38	Personal Services	(416,316)	(441,010)
40	GENERAL FUND TOTAL	<u>(416,316)</u>	<u>(441,010)</u>

42	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-7.000)	(-7.000)
44	Personal Services	(380,004)	(402,365)
46	FEDERAL EXPENDITURES FUND TOTAL	<u>(380,004)</u>	<u>(402,365)</u>

48 **Bureau of Family Independence -**  
50 **Regional 0453**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: To provide for the transfer of funds appropriated and  
 4 allocated in Public Law 2001, chapter 450 for 12 Family  
 6 Independence Specialist positions and 3 Family Independence Unit  
 Supervisor positions from the Bureau of Family Independence -  
 Central account to the Bureau of Family Independence - Regional  
 account.

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(8.000)	(8.000)
10	Personal Services	416,316	441,010
12	GENERAL FUND TOTAL	<hr/> 416,316	<hr/> 441,010
14	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(7.000)	(7.000)
16	Personal Services	380,004	402,365
18	FEDERAL EXPENDITURES FUND TOTAL	<hr/> 380,004	<hr/> 402,365

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

24 Initiative: Provides for the deappropriation and transfer of  
 26 MaineCare funds from the Department of Human Services to the  
 Department of Behavioral and Developmental Services for in-home  
 support services.

28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(5,248,527)	(5,530,561)
30	GENERAL FUND TOTAL	<hr/> (5,248,527)	<hr/> (5,530,561)

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

36 Initiative: To adjust appropriations and allocations in the  
 38 MaineCare and Foster Care programs, since the Federal Financial  
 40 Participation rate will decline, thereby increasing the State's  
 share from 33.78% in FY 2002-03 to 33.94% in FY 2003-04 and  
 33.99% in FY 2004-05.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	1,277,428	1,786,552
44	GENERAL FUND TOTAL	<hr/> 1,277,428	<hr/> 1,786,552
46	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
48	All Other	(2,318,067)	(3,329,985)
50	FEDERAL EXPENDITURES FUND TOTAL	<hr/> (2,318,067)	<hr/> (3,329,985)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(25,292)	(34,475)
4			
	FEDERAL BLOCK GRANT FUND TOTAL	<u>(25,292)</u>	<u>(34,475)</u>

6  
8 **Medical Care - Payments to Providers 0147**

10 Initiative: Provides for the deappropriation and transfer of  
12 MaineCare funds from the Department of Human Services to the  
14 Department of Behavioral and Developmental Services for services  
to individuals who are eligible for MaineCare.

16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(3,786,812)	(4,396,942)
18			
	GENERAL FUND TOTAL	<u>(3,786,812)</u>	<u>(4,396,942)</u>

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

22 Initiative: To provide for the allocation of funds associated  
24 with a cost-of-living increase for school-based MaineCare  
26 services. The state share of this increase is seeded with  
funding that currently exists in local school budgets.

28	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	1,500,000	1,500,000
30			
	FEDERAL EXPENDITURES FUND TOTAL	<u>1,500,000</u>	<u>1,500,000</u>

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

34 Initiative: To provide for the allocation of funds for a systems  
36 change grant from the Department of Health and Human Services to  
38 develop significant and enduring change in long-term support  
systems for people with disabilities.

42	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	1,725,000	575,000
44			
	FEDERAL EXPENDITURES FUND TOTAL	<u>1,725,000</u>	<u>575,000</u>

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

48 Initiative: Adjusts appropriations and allocations based on  
50 rejections of expenditures.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(1,736,372)	(2,395,271)
4			
	GENERAL FUND TOTAL	<u>(1,736,372)</u>	<u>(2,395,271)</u>

**Nursing Facilities 0148**

8  
 Initiative: To adjust appropriations and allocations in the  
 10 MaineCare and Foster Care programs, since the Federal Financial  
 Participation rate will decline, thereby increasing the State's  
 12 share from 33.78% in FY 2002-03 to 33.94% in FY 2003-04 and  
 33.99% in FY 2004-05.

14	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
16	All Other	372,676	491,406
18			
	GENERAL FUND TOTAL	<u>372,676</u>	<u>491,406</u>

20	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(548,907)	(734,315)
22			
	FEDERAL EXPENDITURES FUND TOTAL	<u>(548,907)</u>	<u>(734,315)</u>

**Newborn Hearing Program 0926**

26  
 Initiative: To provide for the transfer of federal allotment set  
 28 up in the incorrect federal accounts in Public Law 2001, chapters  
 555 and 559 and reallocating these funds to the correct federal  
 30 accounts.

32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-2,000)	(-2,000)
34	Personal Services	(106,184)	(112,027)
	All Other	(61,363)	(62,591)
36			
	FEDERAL EXPENDITURES FUND TOTAL	<u>(167,547)</u>	<u>(174,618)</u>

**FHM - Medical Care 0960**

40  
 Initiative: Allocates funds to reflect a decline in the Federal  
 42 Financial Participation rate for federal fiscal year 2004,  
 thereby increasing the State's share of expenditures.

44	FUND FOR A HEALTHY MAINE	<b>2003-04</b>	<b>2004-05</b>
46	All Other	13,090	20,206
48			
	FUND FOR A HEALTHY MAINE TOTAL	<u>13,090</u>	<u>20,206</u>

**HUMAN SERVICES, DEPARTMENT OF**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	2003-04	2004-05
2 <b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>(9,058,403)</b>	<b>(9,950,319)</b>
4 <b>FEDERAL EXPENDITURES FUND</b>	<b>13,380,335</b>	<b>11,967,765</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>853,242</b>	<b>734,796</b>
6 <b>FUND FOR A HEALTHY MAINE</b>	<b>13,090</b>	<b>20,206</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>(23,173)</b>	<b>(30,519)</b>
8		
<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>5,165,091</b>	<b>2,741,929</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Licensing Services - IF&W 0531**

Initiative: Provides for the allocation of funds to continue one limited-period Director of Special Projects position to manage the implementation of the MOSES project. The position has an end date of June 19, 2004.

	2003-04	2004-05
20 <b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	61,911	0
22       All Other	(61,911)	0
24 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>0</b>	<b>0</b>

**INLAND FISHERIES AND WILDLIFE,  
DEPARTMENT OF**

	2003-04	2004-05
28 <b>DEPARTMENT TOTALS</b>		
30 <b>FEDERAL EXPENDITURES FUND</b>	<b>0</b>	<b>0</b>
32 <b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>0</b>	<b>0</b>

**JUDICIAL DEPARTMENT**

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

Initiative: To deallocate from the Other Special Revenue Funds and allocate to the Federal Expenditures Fund.

	2003-04	2004-05
42 <b>FEDERAL EXPENDITURES FUND</b>		
Positions - Legislative Count	(1,000)	(1,000)
44       Personal Services	54,826	56,856
46 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>54,826</b>	<b>56,856</b>
48 <b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - Legislative Count	(-1,000)	(-1,000)
50       Personal Services	(54,826)	(56,856)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	(1,020)	(1,040)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(55,846)	(57,896)

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

8 Initiative: Provides allotment to extend the Court Appointed Special Advocate limited-period position to June 11, 2005.

10	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
12	Personal Services	69,773	75,784
14	All Other	1,000	1,000
16	OTHER SPECIAL REVENUE FUNDS TOTAL	70,773	76,784

**JUDICIAL DEPARTMENT**

18	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
20	FEDERAL EXPENDITURES FUND	54,826	56,856
22	OTHER SPECIAL REVENUE FUNDS	14,927	18,888
24	DEPARTMENTAL TOTAL - ALL FUNDS	69,753	75,744

**LABOR, DEPARTMENT OF**

**Rehabilitation Services 0799**

28 Initiative: Provides for the transfer of one Administrative Secretary position to Rehabilitation Services from Employment Services Activity.

32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
34	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	47,170	49,838
38	FEDERAL EXPENDITURES FUND TOTAL	47,170	49,838

**Rehabilitation Services 0799**

40 Initiative: Provides for the transfer of one Clerk Typist III position to Employment Services Activity from Rehabilitation Services.

44	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
46	Positions - Legislative Count	(-1,000)	(-1,000)
48	Personal Services	(43,397)	(45,954)
50	FEDERAL EXPENDITURES FUND TOTAL	(43,397)	(45,954)

**Rehabilitation Services 0799**

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Initiative: Provides for the transfer of one Senior Information System Support Specialist position from Rehabilitation Services to Labor Administration.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(89,055)	(89,363)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(89,055)</b>	<b>(89,363)</b>

**Rehabilitation Services 0799**

Initiative: Provides for the establishment of 2 limited-period Rehabilitation Counselor II positions, whose work would increase reimbursements from the federal Social Security program. These positions will end June 18, 2005.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	109,148	115,736
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>109,148</b>	<b>115,736</b>

**Rehabilitation Services 0799**

Initiative: Provides for a one-time increase in funding for the Consumer-Directed Personal Assistance Program.

GENERAL FUND	2003-04	2004-05
All Other	290,000	0
<b>GENERAL FUND TOTAL</b>	<b>290,000</b>	<b>0</b>

**Rehabilitation Services 0799**

Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.

GENERAL FUND	2003-04	2004-05
All Other	(1,117)	(1,149)
<b>GENERAL FUND TOTAL</b>	<b>(1,117)</b>	<b>(1,149)</b>

**Employment Services Activity 0852**

Initiative: Provides for the transfer of one Administrative Secretary position to Rehabilitation Services from Employment Services Activity.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	2003-04	2004-05
FEDERAL EXPENDITURES FUND		
2        Positions - Legislative Count	(-1.000)	(-1.000)
Personal Services	(47,170)	(49,838)
4		
FEDERAL EXPENDITURES FUND TOTAL	(47,170)	(49,838)

**Employment Services Activity    0852**

8  
 10 Initiative: Provides for the transfer of one Clerk Typist III  
 12 position to Employment Services Activity from Rehabilitation  
 14 Services.

	2003-04	2004-05
FEDERAL EXPENDITURES FUND		
14        Positions - Legislative Count	(1.000)	(1.000)
Personal Services	43,397	45,954
16		
FEDERAL EXPENDITURES FUND TOTAL	43,397	45,954

**Employment Services Activity    0852**

20 Initiative: Provides for the allocation of funds in Welfare to  
 22 Work and the corresponding deallocation of funds in Employment  
 24 Services Activity.

	2003-04	2004-05
FEDERAL EXPENDITURES FUND		
26        Personal Services	(63,319)	(59,919)
28		
FEDERAL EXPENDITURES FUND TOTAL	(63,319)	(59,919)

**Employment Services Activity    0852**

32 Initiative: Provides for the deappropriation of funds to help  
 34 offset the budget shortfall.

	2003-04	2004-05
GENERAL FUND		
36        All Other	(1,053)	(1,082)
38		
GENERAL FUND TOTAL	(1,053)	(1,082)

**Welfare to Work    0880**

42 Initiative: Provides for the allocation of funds in Welfare to  
 44 Work and the corresponding deallocation of funds in Employment  
 46 Services Activity.

	2003-04	2004-05
FEDERAL EXPENDITURES FUND		
46        Personal Services	63,319	59,919
48        All Other	764,630	274,173
50		
FEDERAL EXPENDITURES FUND TOTAL	827,949	334,092

2       **Administration - Bur Labor Stds   0158**

4       Initiative: Provides for the deappropriation of funds to help  
offset the budget shortfall.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
8	All Other	(154)	(158)
10	GENERAL FUND TOTAL	<u>(154)</u>	<u>(158)</u>

12       **Labor Relations Board   0160**

14       Initiative: Provides for the deappropriation of funds to help  
offset the budget shortfall.

16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
18	All Other	(62)	(65)
20	GENERAL FUND TOTAL	<u>(62)</u>	<u>(65)</u>

22       **Employment Security Services   0245**

24       Initiative: Provides for the purchase of capital equipment.

26	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
28	Capital Expenditures	125,000	125,000
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>125,000</u>	<u>125,000</u>

32       **Blind and Visually Impaired -  
Division for the   0126**

34       Initiative: Provides for the purchase of capital equipment.

36	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
38	Capital Expenditures	175,000	175,000
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>175,000</u>	<u>175,000</u>

42       **Blind and Visually Impaired -  
Division for the   0126**

44       Initiative: Provides for the deappropriation of funds to help  
offset the budget shortfall.

46	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
48	All Other	(447)	(460)
50	GENERAL FUND TOTAL	<u>(447)</u>	<u>(460)</u>

2       **Rehabilitation Services - Medicaid   0965**

4       Initiative: Provides for the deappropriation of funds to help  
6       offset the budget shortfall.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
8	All Other	(625)	(643)
10	GENERAL FUND TOTAL	<hr style="width: 100%; border: 0.5px solid black;"/> (625)	<hr style="width: 100%; border: 0.5px solid black;"/> (643)

12       **Administration - Labor   0030**

14       Initiative: Provides for the transfer of one Senior Information  
16       System Support Specialist position from Rehabilitation Services  
16       to Labor Administration.

18	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
20	Positions - Legislative Count	(1,000)	(1,000)
20	Personal Services	89,055	89,363
22	FEDERAL EXPENDITURES FUND TOTAL	<hr style="width: 100%; border: 0.5px solid black;"/> 89,055	<hr style="width: 100%; border: 0.5px solid black;"/> 89,363

24       **Administration - Labor   0030**

26       Initiative: Provides for the deappropriation of funds to help  
28       offset the budget shortfall.

28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
30	All Other	(42)	(43)
32	GENERAL FUND TOTAL	<hr style="width: 100%; border: 0.5px solid black;"/> (42)	<hr style="width: 100%; border: 0.5px solid black;"/> (43)

34       **LABOR, DEPARTMENT OF**  
36       **DEPARTMENT TOTALS**

36		<b>2003-04</b>	<b>2004-05</b>
38	GENERAL FUND	286,500	(3,600)
38	FEDERAL EXPENDITURES FUND	873,778	389,909
40	OTHER SPECIAL REVENUE FUNDS	300,000	300,000
42	DEPARTMENTAL TOTAL - ALL FUNDS	<hr style="width: 100%; border: 0.5px solid black;"/> 1,460,278	<hr style="width: 100%; border: 0.5px solid black;"/> 686,309

44       **LICENSURE OF WATER TREATMENT PLANT**  
44       **OPERATORS, ADVISORY BOARD**

46       **Water Treatment Plant Operators -**  
48       **Board of Certification   0104**

50       Initiative: To provide allocation of funds for the water  
50       certification board, which currently licenses 160 water supplies

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

and 700 operators. New federal rules require the examination, licensing and training of an additional 625 water systems and approximately 625 operators.

OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
All Other	52,236	53,803
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>52,236</u>	<u>53,803</u>

**LICENSURE OF WATER TREATMENT PLANT OPERATORS, ADVISORY BOARD**

<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>52,236</b>	<b>53,803</b>
<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<u><b>52,236</b></u>	<u><b>53,803</b></u>

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Resource Management 0027**

Initiative: Provides for the allocation of funds to extend a limited-period Marine Resource Specialist I position until June 18, 2005 to assist in conducting trawl surveys.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	59,927	59,443
All Other	1,438	1,426
FEDERAL EXPENDITURES FUND TOTAL	<u>61,365</u>	<u>60,869</u>

**Bureau of Resource Management 0027**

Initiative: Provides for the allocation of funds to extend a limited-period Marine Resource Scientist I position until June 18, 2005 to assist in conducting trawl surveys.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	74,327	73,093
All Other	1,783	1,754
FEDERAL EXPENDITURES FUND TOTAL	<u>76,110</u>	<u>74,847</u>

**Bureau of Resource Management 0027**

Initiative: Provides for the allocation of funds to extend a limited-period Marine Resource Specialist I position until June 18, 2005 to assist in developing and maintaining a whale disentanglement management plan.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
2	Personal Services	59,927	59,443
	All Other	1,535	1,518
4			
	FEDERAL EXPENDITURES FUND TOTAL	<u>61,462</u>	<u>60,961</u>

**Bureau of Resource Management 0027**

8 Initiative: Provides for the allocation of funds to split the  
10 funding source for an Education Specialist III position in order  
12 to meet federal grant match requirements.

	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
14	Personal Services	(12,031)	(11,986)
	All Other	(289)	(288)
16			
	FEDERAL EXPENDITURES FUND TOTAL	<u>(12,320)</u>	<u>(12,274)</u>

	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
20	Personal Services	12,031	11,986
	All Other	289	288
22			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>12,320</u>	<u>12,274</u>

**Bureau of Resource Management 0027**

26 Initiative: Provides for the allocation of funds to extend a  
28 limited-period Marine Resource Technician position until June 18,  
2005 to assist in federally funded fisheries management research.

	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
32	Personal Services	55,223	54,981
	All Other	1,325	1,320
34			
	FEDERAL EXPENDITURES FUND TOTAL	<u>56,548</u>	<u>56,301</u>

**Bureau of Resource Management 0027**

38 Initiative: Provides for the allocation of funds to extend a  
40 limited-period Marine Resource Technician position until June 18,  
2005 to assist in conducting research in the cod fishery.

	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
44	Personal Services	55,223	54,981
	All Other	1,325	1,320
46			
	FEDERAL EXPENDITURES FUND TOTAL	<u>56,548</u>	<u>56,301</u>

**Bureau of Resource Management 0027**

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides for the allocation of funds to extend a limited-period Marine Resource Specialist I position until June 18, 2005 to assist in conducting research in the herring fishery.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	59,927	59,443
All Other	1,438	1,426
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>61,365</b>	<b>60,869</b>

**Bureau of Resource Management 0027**

Initiative: Provides for the transfer of one Marine Resource Scientist III position to the appropriate bureau within the department.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(72,963)	(76,297)
All Other	(1,751)	(1,831)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(74,714)</b>	<b>(78,128)</b>

**Bureau of Resource Management 0027**

Initiative: Provides for the transfer of one Marine Scientist III position to the appropriate bureau within the department.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	86,185	86,553
All Other	2,068	2,077
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>88,253</b>	<b>88,630</b>

**Marine Patrol - Bureau of 0029**

Initiative: Provides for the allocation of funds for a project Clerk Typist III position ending June 19, 2004 to assist in administrative duties associated with a joint enforcement agreement between the Maine Marine Patrol and the United States Department of Commerce, Office of Law Enforcement.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	50,971	0
All Other	1,223	0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>52,194</b>	<b>0</b>

**Division of Administrative Services 0258**

2 Initiative: Provides for the transfer of one Marine Resource  
 4 Scientist III position to the appropriate bureau within the  
 department.

6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	72,963	76,297
	All Other	1,751	1,831
10		<hr/>	<hr/>
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>74,714</b>	<b>78,128</b>

14 **Division of Administrative Services 0258**

16 Initiative: Provides for the transfer of one Marine Scientist III  
 position to the appropriate bureau within the department.

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
20	Personal Services	(86,185)	(86,553)
	All Other	(2,068)	(2,077)
22		<hr/>	<hr/>
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(88,253)</b>	<b>(88,630)</b>

26 **Division of Administrative Services 0258**

28 Initiative: Provides for the deappropriation of funds to help  
 offset the budget shortfall.

30	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	(3,500)	(3,600)
32		<hr/>	<hr/>
34	<b>GENERAL FUND TOTAL</b>	<b>(3,500)</b>	<b>(3,600)</b>

36 **MARINE RESOURCES, DEPARTMENT OF  
 DEPARTMENT TOTALS**

38	<b>GENERAL FUND</b>	<b>(3,500)</b>	<b>(3,600)</b>
	<b>FEDERAL EXPENDITURES FUND</b>	<b>413,272</b>	<b>357,874</b>
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>12,320</b>	<b>12,274</b>
42		<hr/>	<hr/>
	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>422,092</b>	<b>366,548</b>

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

46 **Financial Institutions - Bureau of 0093**

48

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the allocation of funds for 2  
limited-period Bank Examiner positions. These positions will end  
on June 18, 2005.

4

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
6 Personal Services	105,678	111,518
All Other	36,175	36,849
8 OTHER SPECIAL REVENUE FUNDS TOTAL	141,853	148,367

10 **Administrative Services - Prof and**  
12 **Fin Reg 0094**

14 Initiative: Provides for the allocation of funds for website  
upgrades.

16

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
18 All Other	60,339	60,339
20 OTHER SPECIAL REVENUE FUNDS TOTAL	60,339	60,339

22 **Administrative Services - Prof and**  
24 **Fin Reg 0094**

26 Initiative: Provides for the allocation of funds for the  
licensing system contract.

28

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
30 All Other	502,825	502,825
32 OTHER SPECIAL REVENUE FUNDS TOTAL	502,825	502,825

34 **Administrative Services - Prof and**  
**Fin Reg 0094**

36 Initiative: Provides for the allocation of funds for insurance  
special projects.

38

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
40 All Other	502,825	502,825
42 OTHER SPECIAL REVENUE FUNDS TOTAL	502,825	502,825

44 **Office of Consumer Credit**  
46 **Regulation 0091**

48 Initiative: Provides for the allocation of funds for one  
limited-period Consumer Credit Examiner-in-Charge position to  
provide supervisory-level financial analysis to the licensing and

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 compliance exam divisions. This position will end on June 18,  
2005.

4	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	72,074	75,924
6	All Other	2,160	681
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>74,234</u>	<u>76,605</u>

10 **Licensing and Enforcement 0352**

12 Initiative: Provides for the allocation of funds to upgrade from  
14 one Compliance Officer position to a Senior Compliance Officer  
position.

16	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	7,046	7,031
18	All Other	71	71
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,117</u>	<u>7,102</u>

22 **Office of Securities 0943**

24 Initiative: Provides for the allocation of funds to establish  
26 funding for the reclassification of a Securities Enforcement  
Supervisor position, a split position, to a Chief Assistant  
28 Securities Administrator position.

30	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	2,018	3,417
	All Other	17	29
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>2,035</u>	<u>3,446</u>

34 **Licensure in Medicine - Board of 0376**

36 Initiative: Provides for the allocation of funds for one  
38 limited-period Information System Support Specialist. This  
position will end on June 18, 2005.

40	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
42	Personal Services	51,097	53,978
44	All Other	4,651	783
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>55,748</u>	<u>54,761</u>

48 **Licensure in Medicine - Board of 0376**

50 Initiative: Provides for the allocation of funds to the Board of  
Licensure in Medicine software contract to update proprietary

COMMITTEE AMENDMENT "A" to H.P. 1190, S.D. 1614

licensing/discipline software, including initiative to implement on-line license renewals.

OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
All Other	50,426	50,426
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>50,426</u>	<u>50,426</u>

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

	<b>2003-04</b>	<b>2004-05</b>
OTHER SPECIAL REVENUE FUNDS	1,397,402	1,406,696
DEPARTMENTAL TOTAL - ALL FUNDS	<u>1,397,402</u>	<u>1,406,696</u>

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
All Other	(3,500)	(3,600)
GENERAL FUND TOTAL	<u>(3,500)</u>	<u>(3,600)</u>

**State Police 0291**

Initiative: Provides funds to create one limited-period Contract/Grant Specialist position to maintain contracts for State Police by reducing All Other from the lower anticipated cost of mobile data terminals. This position will end on June 18, 2005.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	23,143	24,254
All Other	(23,143)	(24,254)
GENERAL FUND TOTAL	<u>0</u>	<u>0</u>

**State Police 0291**

Initiative: Provides for the continuation of federal grant projects previously approved by financial order.

FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
All Other	1,020,000	1,020,000

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	FEDERAL EXPENDITURES FUND TOTAL	1,020,000	1,020,000
2			
	<b>State Police 0291</b>		
4			
6	Initiative: Provides funding for management-initiated reclassifications and range changes.		
8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	12,421	12,274
10	All Other	(12,421)	(12,274)
12	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
14	<b>Liquor Enforcement 0293</b>		
16	Initiative: Provides for the transfer of one Mechanic position from Liquor Enforcement to Traffic Safety - Commercial Vehicle Enforcement to maintain operations.		
18			
20	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
22	Personal Services	(48,249)	(50,843)
24	GENERAL FUND TOTAL	<u>(48,249)</u>	<u>(50,843)</u>
26	<b>Fire Marshal - Office of 0327</b>		
28	Initiative: Provides funding for management-initiated reclassifications and range changes.		
30			
	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
32	Personal Services	10,434	10,695
	All Other	(10,434)	(10,695)
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>0</u>	<u>0</u>
36			
	<b>Highway Safety DPS 0457</b>		
38			
40	Initiative: Provides for the transfer of one Highway Safety Coordinator position to 100% Federal Fund and one Highway Safety Coordinator position to 50% Federal Fund.		
42			
	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
44	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	87,652	90,004
46	All Other	1,753	1,800
48	FEDERAL EXPENDITURES FUND TOTAL	<u>89,405</u>	<u>91,804</u>
50	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	(26,666)	(27,644)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(26,666)</u>	<u>(27,644)</u>
6	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
8	GENERAL FUND	(51,749)	(54,443)
10	FEDERAL EXPENDITURES FUND	1,109,405	1,111,804
10	OTHER SPECIAL REVENUE FUNDS	(26,666)	(27,644)
12	DEPARTMENTAL TOTAL - ALL FUNDS	<u>1,030,990</u>	<u>1,029,717</u>
14	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
16	<b>Administration - Archives 0050</b>		
18	Initiative: Provides headcount for position authorized by Public Law 2001, chapter 704.		
20	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
22	Positions - Legislative Count	(1.000)	(1.000)
24	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
26	FEDERAL EXPENDITURES FUND	0	0
28	DEPARTMENTAL TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>
30	<b>TRANSPORTATION, DEPARTMENT OF</b>		
32	<b>Local Bridges 0355</b>		
34	Initiative: Provides for the elimination of the Town Bridge Improvement program and the transfer of all balances in this program to the Highway and Bridge Improvement program, per Public Law 2001, chapter 314.		
36	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
40	Personal Services	(563,396)	(591,177)
42	All Other	(802,848)	(818,906)
44	Capital Expenditures	(5,000,000)	(5,000,000)
46	FEDERAL EXPENDITURES FUND TOTAL	<u>(6,366,244)</u>	<u>(6,410,083)</u>
48	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	(390,416)	(411,369)
50	All Other	(247,860)	(252,817)
50	Capital Expenditures	(1,200,000)	(1,200,000)

2	OTHER SPECIAL REVENUE FUNDS TOTAL	(1,838,276)	(1,864,186)
4	<b>Highway and Bridge Improvement 0406</b>		
6	Initiative: Provides for the elimination of the Town Bridge Improvement program and the transfer of all balances in this		
8	program to the Highway and Bridge Improvement program, per Public Law 2001, chapter 314.		
10			
12	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	562,513	590,757
	All Other	802,848	818,906
14	Capital Expenditures	5,000,000	5,000,000
16	FEDERAL EXPENDITURES FUND TOTAL	6,365,361	6,409,663
18	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	247,860	252,817
20	Capital Expenditures	1,590,416	1,611,369
22	OTHER SPECIAL REVENUE FUNDS TOTAL	1,838,276	1,864,186
24	<b>Highway and Bridge Improvement 0406</b>		
26	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
28			
30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(3,500)	(3,600)
32	GENERAL FUND TOTAL	(3,500)	(3,600)
34	<b>Transportation Services 0443</b>		
36	Initiative: Provides funds for the replacement of transit buses.		
38	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Capital Expenditures	2,000,000	2,000,000
40	FEDERAL EXPENDITURES FUND TOTAL	2,000,000	2,000,000
42	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
44	Capital Expenditures	600,000	600,000
46	OTHER SPECIAL REVENUE FUNDS TOTAL	600,000	600,000
48	<b>TRANSPORTATION, DEPARTMENT OF</b>		
50	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>

	<b>GENERAL FUND</b>	<b>(3,500)</b>	<b>(3,600)</b>
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>1,999,117</b>	<b>1,999,580</b>
	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>600,000</b>	<b>600,000</b>
4			
	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>2,595,617</b>	<b>2,595,980</b>
6			
	<b>SECTION TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
8			
	<b>GENERAL FUND</b>	<b>746,197</b>	<b>309,822</b>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>43,488,173</b>	<b>42,532,040</b>
	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>11,601,553</b>	<b>12,169,462</b>
12	<b>FUND FOR A HEALTHY MAINE</b>	<b>13,090</b>	<b>20,206</b>
	<b>FEDERAL BLOCK GRANT FUND</b>	<b>(23,173)</b>	<b>(30,519)</b>
14	<b>ACCIDENT, SICKNESS AND HEALTH</b>		
	<b>INSURANCE INTERNAL SERVICE FUND</b>	<b>61,462</b>	<b>64,797</b>
16	<b>ALCOHOLIC BEVERAGE FUND</b>	<b>(61,462)</b>	<b>(64,797)</b>
18	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$55,825,840</b>	<b>\$55,001,011</b>

20 **PART B**

22 **Sec. B-1. Appropriations and allocations.** There are appropriated  
 and allocated from the various funds for the fiscal years ending  
 24 June 30, 2004 and June 30, 2005, to the departments listed, the  
 sums identified in the following, in order to provide funding for  
 26 approved reclassifications and range changes.

28 **ADMINISTRATIVE AND FINANCIAL  
 SERVICES, DEPARTMENT OF**

30 **Financial and Personnel Services -**  
 32 **Division of 0713**

34	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	16,278	9,792
36	All Other	(16,278)	(9,792)
38	<b>GENERAL FUND TOTAL</b>	<b>0</b>	<b>0</b>

40 **ADMINISTRATIVE AND FINANCIAL  
 SERVICES, DEPARTMENT OF**

42	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
44	<b>GENERAL FUND</b>	<b>0</b>	<b>0</b>
46	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>0</b>	<b>0</b>

48 **AGRICULTURE, FOOD AND RURAL  
 RESOURCES, DEPARTMENT OF**

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>Office of Agricultural, Natural and Rural Resources 0830</b>		
4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	11,976	11,717
6	All Other	(11,976)	(11,717)
8	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
10	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
14	GENERAL FUND	0	0
16	DEPARTMENTAL TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>
18	<b>ARTS COMMISSION, MAINE</b>		
20	<b>Arts - Sponsored Program 0176</b>		
22	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	7,434	6,884
24	FEDERAL EXPENDITURES FUND TOTAL	<u>7,434</u>	<u>6,884</u>
26	<b>ARTS COMMISSION, MAINE</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
30	FEDERAL EXPENDITURES FUND	7,434	6,884
32	DEPARTMENTAL TOTAL - ALL FUNDS	<u>7,434</u>	<u>6,884</u>
34	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
36	<b>Administration - Attorney General</b>		
38	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	4,601	3,131
40	All Other	(4,601)	(3,131)
42	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
44	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
46	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
48	GENERAL FUND	0	0
50	DEPARTMENTAL TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>

2	<b>BAXTER STATE PARK AUTHORITY</b>		
4	<b>Baxter State Park Authority 0253</b>		
6	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	3,832	4,034
8			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,832</u>	<u>4,034</u>
10	<b>BAXTER STATE PARK AUTHORITY</b>		
12	<b>DEPARTMENT TOTALS</b>		
		<b>2003-04</b>	<b>2004-05</b>
14	OTHER SPECIAL REVENUE FUNDS	3,832	4,034
16	DEPARTMENTAL TOTAL - ALL FUNDS	<u>3,832</u>	<u>4,034</u>
18	<b>BEHAVIORAL AND DEVELOPMENTAL</b>		
	<b>SERVICES, DEPARTMENT OF</b>		
20	<b>Bangor Mental Health Institute 0120</b>		
22	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
24	Personal Services	2,429	3,293
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>2,429</u>	<u>3,293</u>
28	<b>Disproportionate Share - Bangor</b>		
	<b>Mental Health Institute 0734</b>		
30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
32	Personal Services	1,234	1,673
	All Other	(1,234)	(1,673)
34	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
36	<b>Mental Health Services - Children 0136</b>		
38	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
40	Personal Services	5,940	8,786
	All Other	(5,940)	(8,786)
42	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
44	<b>Developmental Disabilities Council 0977</b>		
46	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	7,091	4,120
50	FEDERAL EXPENDITURES FUND TOTAL	<u>7,091</u>	<u>4,120</u>

2	<b>Office of Management and Budget 0164</b>		
4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	1,439	3,602
6	All Other	(1,439)	(3,602)
8	GENERAL FUND TOTAL	<hr/> 0	<hr/> 0
10	<b>BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
14	GENERAL FUND	0	0
	FEDERAL EXPENDITURES FUND	7,091	4,120
16	OTHER SPECIAL REVENUE FUNDS	2,429	3,293
18	DEPARTMENTAL TOTAL - ALL FUNDS	<hr/> 9,520	<hr/> 7,413
20	<b>CONSERVATION, DEPARTMENT OF</b>		
22	<b>Land Management and Planning 0239</b>		
24	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	65,977	67,788
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> 65,977	<hr/> 67,788
28	<b>Forest Policy and Management -</b>		
30	<b>Division of 0240</b>		
32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	19,486	19,369
34	All Other	(19,486)	(19,369)
36	GENERAL FUND TOTAL	<hr/> 0	<hr/> 0
38	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	2,732	2,686
40	FEDERAL EXPENDITURES FUND TOTAL	<hr/> 2,732	<hr/> 2,686
42	<b>Forest Practices 0861</b>		
44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	Personal Services	5,496	5,403
	All Other	(5,496)	(5,403)
48	GENERAL FUND TOTAL	<hr/> 0	<hr/> 0
50			

**Off-road Recreational Vehicles Program 0224**

2			
4	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	23,786	15,240
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>23,786</u>	<u>15,240</u>
8	<b>CONSERVATION, DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	GENERAL FUND	0	0
12	FEDERAL EXPENDITURES FUND	2,732	2,686
14	OTHER SPECIAL REVENUE FUNDS	89,763	83,028
16	DEPARTMENTAL TOTAL - ALL FUNDS	<u>92,495</u>	<u>85,714</u>
18	<b>CORRECTIONS, DEPARTMENT OF</b>		
20	<b>Administration - Corrections 0141</b>		
22	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	1,582	1,615
24	All Other	(1,582)	(1,615)
26	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
28	<b>State Prison 0144</b>		
30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	24,688	20,792
32	All Other	(24,688)	(20,792)
34	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
36	<b>State Prison 0144</b>		
38	PRISON INDUSTRIES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	3,377	1,458
40	PRISON INDUSTRIES FUND TOTAL	<u>3,377</u>	<u>1,458</u>
42	<b>Downeast Correctional Facility 0542</b>		
44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	Personal Services	5,680	5,797
	All Other	(5,680)	(5,797)
48	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
50	<b>CORRECTIONS, DEPARTMENT OF</b>		

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	<b>GENERAL FUND</b>	<b>0</b>	<b>0</b>
4	<b>PRISON INDUSTRIES FUND</b>	<b>3,377</b>	<b>1,458</b>
6	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>3,377</b>	<b>1,458</b>
8	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
10	<b>MANAGEMENT, DEPARTMENT OF</b>		
12	<b>Military Training and Operations 0108</b>		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2003-04</b>	<b>2004-05</b>
16	Personal Services	7,768	6,677
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>7,768</b>	<b>6,677</b>
20	<b>Veterans Services 0110</b>		
22	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	5,282	3,687
	All Other	(5,282)	(3,687)
24	<b>GENERAL FUND TOTAL</b>	<b>0</b>	<b>0</b>
26	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
28	<b>MANAGEMENT, DEPARTMENT OF</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
32	<b>GENERAL FUND</b>	<b>0</b>	<b>0</b>
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>7,768</b>	<b>6,677</b>
36	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>7,768</b>	<b>6,677</b>
38	<b>ECONOMIC AND COMMUNITY DEVELOPMENT,</b>		
40	<b>DEPARTMENT OF</b>		
42	<b>Community Development Block</b>		
44	<b>Grant Program 0587</b>		
46	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	11,388	14,106
50	All Other	(11,388)	(14,106)
	<b>GENERAL FUND TOTAL</b>	<b>0</b>	<b>0</b>
	<b>FEDERAL BLOCK GRANT FUND</b>		
	Personal Services	36,917	51,716
	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>36,917</b>	<b>51,716</b>

2	<b>ECONOMIC AND COMMUNITY DEVELOPMENT,</b>		
	<b>DEPARTMENT OF</b>		
4	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
6	<b>GENERAL FUND</b>	<b>0</b>	<b>0</b>
	<b>FEDERAL BLOCK GRANT FUND</b>	<b>36,917</b>	<b>51,716</b>
8			
	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>36,917</b>	<b>51,716</b>
10			
12	<b>EDUCATION, DEPARTMENT OF</b>		
14	<b>Leadership 0836</b>		
16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	10,392	9,700
	All Other	(7,972)	(7,047)
18			
	GENERAL FUND TOTAL	<b>2,420</b>	<b>2,653</b>
20			
22	<b>Support Systems 0837</b>		
24	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(580)	(700)
26			
	GENERAL FUND TOTAL	<b>(580)</b>	<b>(700)</b>
28			
30	<b>Management Information Systems 0838</b>		
32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(440)	(453)
34			
	GENERAL FUND TOTAL	<b>(440)</b>	<b>(453)</b>
36	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	5,932	5,825
38			
	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>5,932</b>	<b>5,825</b>
40			
42	<b>Learning Systems 0839</b>		
44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(1,060)	(1,100)
46			
	GENERAL FUND TOTAL	<b>(1,060)</b>	<b>(1,100)</b>
48	<b>FEDERAL EXPENDITURES FUND</b>	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	20,890	16,324
50			
	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>20,890</b>	<b>16,324</b>

2	<b>Regional Services 0840</b>		
4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
6	All Other	(340)	(400)
8	GENERAL FUND TOTAL	<u>(340)</u>	<u>(400)</u>
10	<b>EDUCATION, DEPARTMENT OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
14	GENERAL FUND	0	0
16	FEDERAL EXPENDITURES FUND	26,822	22,149
18	DEPARTMENTAL TOTAL - ALL FUNDS	<u>26,822</u>	<u>22,149</u>
20	<b>ENVIRONMENTAL PROTECTION,</b>		
22	<b>DEPARTMENT OF</b>		
24	<b>Remediation and Waste Management 0247</b>		
26	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
28	Personal Services	9,707	9,539
30	All Other	263	258
32	FEDERAL EXPENDITURES FUND TOTAL	<u>9,970</u>	<u>9,797</u>
34	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
36	Personal Services	18,667	19,057
38	All Other	505	516
40	Unallocated	1,497	1,471
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>20,669</u>	<u>21,044</u>
44	<b>Administration - Environmental Protection 0251</b>		
46	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	10,061	11,647
50	All Other	217	284
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>10,278</u>	<u>11,931</u>
	<b>Maine Environmental Protection Fund 0421</b>		
	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	9,691	12,457
	All Other	262	337
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>9,953</u>	<u>12,794</u>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

**Performance Partnership Grant 0851**

2	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
4	Personal Services	7,669	7,553
	All Other	207	206
6		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	7,876	7,759
8			
10	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
12			
	FEDERAL EXPENDITURES FUND	17,846	17,556
14	OTHER SPECIAL REVENUE FUNDS	40,900	45,769
16		<hr/>	<hr/>
	DEPARTMENTAL TOTAL - ALL FUNDS	58,746	63,325
18	<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL</b>		
20			
22	<b>Governmental Ethics and Election Practices - Commission on 0414</b>		
24	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	5,137	5,292
26		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	5,137	5,292
28			
30	<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
32			
	OTHER SPECIAL REVENUE FUNDS	5,137	5,292
34		<hr/>	<hr/>
	DEPARTMENTAL TOTAL - ALL FUNDS	5,137	5,292
36			
38	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
40	<b>Bureau of Medical Services 0129</b>		
42	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	19,183	16,135
44		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	19,183	16,135
46	<b>Drinking Water Enforcement 0728</b>		
48	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	46,713	19,900
50		<hr/>	<hr/>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	OTHER SPECIAL REVENUE FUNDS TOTAL	46,713	19,900
4	<b>Foster Care 0137</b>		
6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	3,690	4,050
8	FEDERAL EXPENDITURES FUND TOTAL	<u>3,690</u>	<u>4,050</u>
10	<b>Office of Management and Budget 0142</b>		
12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	4,590	4,777
14	All Other	(4,590)	(4,777)
16	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
18	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	10,789	12,105
20	FEDERAL EXPENDITURES FUND TOTAL	<u>10,789</u>	<u>12,105</u>
22	<b>Health - Bureau of 0143</b>		
24	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
26	Personal Services	59,206	53,153
28	FEDERAL EXPENDITURES FUND TOTAL	<u>59,206</u>	<u>53,153</u>
30	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	13,183	10,585
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>13,183</u>	<u>10,585</u>
34	<b>Maternal and Child Health 0191</b>		
36	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
38	Personal Services	14,809	15,028
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>14,809</u>	<u>15,028</u>
42	<b>OMB Operations - Regional 0196</b>		
44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	4,068	2,861
46	All Other	(4,068)	(2,861)
48	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
50	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	1,921	1,886
4	FEDERAL EXPENDITURES FUND TOTAL	<u>1,921</u>	<u>1,886</u>
6	<b>Special Children's Services 0204</b>		
8	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
10	Personal Services	4,455	4,380
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>4,455</u>	<u>4,380</u>
14	<b>Bureau of Child and Family Services - Regional 0452</b>		
16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
18	Personal Services	2,080	2,246
20	All Other	(2,080)	(2,246)
22	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
24	<b>Dental Disease Prevention 0486</b>		
26	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
28	Personal Services	4,405	4,331
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>4,405</u>	<u>4,331</u>
32	<b>Risk Reduction 0489</b>		
34	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
36	Personal Services	4,410	4,333
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>4,410</u>	<u>4,333</u>
40	<b>HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
42	GENERAL FUND	0	0
44	FEDERAL EXPENDITURES FUND	94,789	87,329
46	OTHER SPECIAL REVENUE FUNDS	59,896	30,485
48	FEDERAL BLOCK GRANT FUND	28,079	28,072
50	DEPARTMENTAL TOTAL - ALL FUNDS	<u>182,764</u>	<u>145,886</u>
	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
	<b>Administrative Services - IF&amp;W 0530</b>		
	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	16,922	18,324
	All Other	(16,922)	(18,324)
4	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
6	<b>Fisheries and Hatcheries</b>		
	<b>Operations 0535</b>		
8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
10	Personal Services	31,324	30,947
	All Other	(31,324)	(30,947)
12	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
14			
16	<b>Licensing Services - IF&amp;W 0531</b>		
	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
18	Personal Services	28,134	16,589
	All Other	(28,134)	(16,589)
20	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
22			
24	<b>INLAND FISHERIES AND WILDLIFE,</b>		
	<b>DEPARTMENT OF</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
26	GENERAL FUND	0	0
28	DEPARTMENTAL TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>
30			
32	<b>LABOR, DEPARTMENT OF</b>		
	<b>Administration - Labor 0030</b>		
34	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
36	Personal Services	14,147	16,002
38	FEDERAL EXPENDITURES FUND TOTAL	<u>14,147</u>	<u>16,002</u>
40	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	745	844
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>745</u>	<u>844</u>
44			
46	<b>Employment Security Services 0245</b>		
	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	8,584	11,855
50	FEDERAL EXPENDITURES FUND TOTAL	<u>8,584</u>	<u>11,855</u>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	451	624
4		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	451	624
6			
	<b>LABOR, DEPARTMENT OF</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>22,731</b>	<b>27,857</b>
	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>1,196</b>	<b>1,468</b>
12		<hr/>	<hr/>
	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>23,927</b>	<b>29,325</b>
14			
	<b>LIBRARY, MAINE STATE</b>		
16			
	<b>Administration - Library 0215</b>		
18			
	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
20	Personal Services	5,095	5,003
	All Other	(5,095)	(5,003)
22		<hr/>	<hr/>
	GENERAL FUND TOTAL	0	0
24			
	<b>Maine State Library 0217</b>		
26			
	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
28	Personal Services	3,387	3,324
	All Other	(3,387)	(3,324)
30		<hr/>	<hr/>
	GENERAL FUND TOTAL	0	0
32			
	<b>LIBRARY, MAINE STATE</b>		
34	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
36	<b>GENERAL FUND</b>	<b>0</b>	<b>0</b>
38	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>0</b>	<b>0</b>
40			
	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
42			
	<b>Bureau of Resource Management 0027</b>		
44	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
46	Personal Services	5,099	6,010
		<hr/>	<hr/>
48	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>5,099</b>	<b>6,010</b>
50			
	<b>Division of Community Resource</b>		
	<b>Development 0043</b>		

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	4,726	4,959
4	All Other	(4,726)	(4,959)
6	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
8	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	GENERAL FUND	0	0
12	FEDERAL EXPENDITURES FUND	5,099	6,010
14	DEPARTMENTAL TOTAL - ALL FUNDS	<u>5,099</u>	<u>6,010</u>
16	<b>PROFESSIONAL AND FINANCIAL</b>		
18	<b>REGULATION, DEPARTMENT OF</b>		
20	<b>Insurance - Bureau of 0092</b>		
22	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	16,114	15,828
24	All Other	78	76
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>16,192</u>	<u>15,904</u>
28	<b>PROFESSIONAL AND FINANCIAL</b>		
30	<b>REGULATION, DEPARTMENT OF</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	OTHER SPECIAL REVENUE FUNDS	16,192	15,904
34	DEPARTMENTAL TOTAL - ALL FUNDS	<u>16,192</u>	<u>15,904</u>
36	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
38	<b>Capitol Security - Bureau of 0101</b>		
40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	14,794	14,532
42	All Other	(14,794)	(14,532)
44	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
46	<b>Criminal Justice Academy 0290</b>		
48	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	6,731	6,613
50	All Other	(6,731)	(6,613)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND TOTAL	0	0
4	<b>Emergency Services Communication Bureau 0790</b>		
6	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
8	Personal Services	9,658	9,488
	All Other	(9,658)	(9,488)
10	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
12	<b>Fire Marshal - Office of 0327</b>		
14	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
16	Personal Services	8,321	9,390
18	OTHER SPECIAL REVENUE FUNDS TOTAL	8,321	9,390
20	<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
22	GENERAL FUND	0	0
24	OTHER SPECIAL REVENUE FUNDS	8,321	9,390
26	DEPARTMENTAL TOTAL - ALL FUNDS	8,321	9,390
28	<b>TRANSPORTATION, DEPARTMENT OF</b>		
30	<b>Traffic Service 0331</b>		
32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
34	Personal Services	6,487	7,269
	All Other	(6,487)	(7,269)
36	FEDERAL EXPENDITURES FUND TOTAL	0	0
38	<b>Suspense Receivable - Transportation 0344</b>		
40	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
42	Personal Services	844	875
	All Other	(844)	(875)
44	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
46	<b>Motor Transport Service 0347</b>		
48	HIGHWAY GARAGE FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	69,007	68,808
	All Other	(69,007)	(68,808)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	HIGHWAY GARAGE FUND TOTAL	0	0
4	<b>Railroad Assistance Program 0350</b>		
6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	75	88
8	All Other	(75)	(88)
10	FEDERAL EXPENDITURES FUND TOTAL	0	0
12	<b>Highway and Bridge Improvement 0406</b>		
14	HIGHWAY FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	31,397	22,600
16	All Other	(31,397)	(22,600)
18	HIGHWAY FUND TOTAL	0	0
20	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	240,754	247,725
22	All Other	(240,754)	(247,725)
24	FEDERAL EXPENDITURES FUND TOTAL	0	0
26	<b>Transportation Services 0443</b>		
28	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	1,917	2,278
30	All Other	(1,917)	(2,278)
32	FEDERAL EXPENDITURES FUND TOTAL	0	0
34	<b>Collector Road Program 0505</b>		
36	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	51	49
38	All Other	(51)	(49)
40	FEDERAL EXPENDITURES FUND TOTAL	0	0
42	<b>TRANSPORTATION, DEPARTMENT OF</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
44	HIGHWAY FUND	0	0
46	FEDERAL EXPENDITURES FUND	0	0
	OTHER SPECIAL REVENUE FUNDS	0	0
48	HIGHWAY GARAGE FUND	0	0
50	DEPARTMENTAL TOTAL - ALL FUNDS	0	0

2	<b>SECTION TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
4	GENERAL FUND	0	0
	HIGHWAY FUND	0	0
6	FEDERAL EXPENDITURES FUND	192,312	181,268
	OTHER SPECIAL REVENUE FUNDS	227,666	198,663
8	FEDERAL BLOCK GRANT FUND	64,996	79,788
	HIGHWAY GARAGE FUND	0	0
10	PRISON INDUSTRIES FUND	3,377	1,458
12	<b>DEPARTMENTAL TOTAL - ALL FUNDS</b>	<b>\$488,351</b>	<b>\$461,177</b>

14 **PART C**

16 **Sec. C-1. Appropriations and allocations.** The following  
 18 appropriations and allocations are made.

20 **ADMINISTRATIVE AND FINANCIAL SERVICES,**  
 22 **DEPARTMENT OF**

24 **Bureau of Accounts and Control 0056**

26 Initiative: Provides for the elimination of one Senior Payroll  
 28 Technician position, one Payroll Technician position, one  
 30 Accountant I position, one Clerk II position and one Assistant to  
 32 the Controller position. Provides for the establishment of 3  
 34 Financial Management Coordinator positions, one Senior Staff  
 36 Accountant position and one Staff Accountant position. Provides  
 for the reclassification of one Accountant II position to a Staff  
 Accountant position and one Supervisor of General Accounting  
 position to a Managing Staff Accountant position. This is a  
 bureauwide reorganization designed to strengthen internal  
 controls, capital outlay controls and overall financial  
 coordination.

38	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
40	Positions - Legislative Count	(0.000)	(0.000)
	Personal Services	\$72,889	\$86,898
42	<b>GENERAL FUND TOTAL</b>	<b>72,889</b>	<b>86,898</b>

44 **Bureau of Accounts and Control 0056**

46 Initiative: Provides for the transfer of one Management Analyst  
 48 II position to the Bureau of the Budget to be reclassified as a  
 Senior Budget Analyst position.

50	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
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COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(78,079)	(78,564)
4	<b>GENERAL FUND TOTAL</b>	<u>(78,079)</u>	<u>(78,564)</u>

6 **Bureau of Accounts and Control -**  
8 **Systems Project 0058**

10 Initiative: Deappropriates funds to support the reorganization  
12 in the Bureau of Accounts and Control. The funds are available  
14 due to an anticipated decrease in the use of outside contracted  
services. This is a bureauwide reorganization designed to  
strengthen internal controls, capital outlay controls and overall  
financial coordination.

16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(72,889)	(86,898)
18	<b>GENERAL FUND TOTAL</b>	<u>(72,889)</u>	<u>(86,898)</u>

20 **Bureau of the Budget 0055**

22 Initiative: Provides for the transfer in of one Management  
24 Analyst II position from the Bureau of Accounts and Control and  
26 provides for the upgrade of the position to a Senior Budget  
Analyst position.

28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1,000)	(1,000)
30	Personal Services	82,983	83,695
32	<b>GENERAL FUND TOTAL</b>	<u>82,983</u>	<u>83,695</u>

34 **Bureau of Human Resources 0038**

36 Initiative: Provides for the deappropriation of funds in the  
38 amount of \$150,000. These funds were appropriated in fiscal year  
2003-04 by Public Law 2003, chapter 20 for the purpose of  
40 assisting in the costs of training for those state workers  
displaced due to a workforce reduction. These funds are no  
42 longer required for their intended purpose in fiscal year 2003-04  
since an appropriation was made in fiscal year 2002-03 by Public  
Law 2003, chapter 51 to implement this initiative sooner.

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	All Other	(150,000)	0
48	<b>GENERAL FUND TOTAL</b>	<u>(150,000)</u>	<u>0</u>

50 **Capital Construction/Repairs/Improvements 0059**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the appropriation of repair funds in  
 4 the amount of \$250,000. These funds were deappropriated in  
 6 Public Law 2003, chapter 51 to help balance the fiscal year  
 8 2002-03 shortfall with the understanding that an appropriation  
 request would be made to cover the cost of repairs delayed from  
 fiscal year 2002-03. These funds are necessary to provide for  
 noncapital repairs through fiscal year 2003-04.

10	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	250,000	0
12		<hr/>	<hr/>
	GENERAL FUND TOTAL	250,000	0

14 **Revenue Services, Bureau of 0002**

16 Initiative: Provides for the appropriation of funds to employ  
 18 contract staff to assist the Bureau of Revenue Services in the  
 implementation of the Remote Purchase Tax Equity Project. This  
 20 initiative will involve taking measures to increase enforcement  
 of the State's existing use tax laws with respect to tangible  
 22 personal property delivered by common carrier to Maine residents  
 from other jurisdictions, as well as Internet sales to Maine  
 24 residents by sellers located in this State. It is projected that  
 this initiative will generate General Fund undedicated revenue of  
 26 \$1,057,625 in fiscal year 2003-04 and \$1,423,500 in fiscal year  
 2004-05.

28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
30	All Other	126,000	195,000
32		<hr/>	<hr/>
	GENERAL FUND TOTAL	126,000	195,000

34 **Revenue Services, Bureau of 0002**

36 Initiative: Provides for the appropriation of funds for the  
 Evening Shift Revenue Recovery Project. This initiative will  
 38 involve undertaking additional enforcement actions after regular  
 work hours and will run from July 1, 2004 to June 30, 2005. This  
 40 initiative will allow employees to contact delinquent accounts  
 when the taxpayers are reachable by telephone. It is projected  
 42 that this initiative will generate General Fund undedicated  
 revenue of \$616,850 in fiscal year 2004-05.

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	Personal Services	0	100,000
48		<hr/>	<hr/>
	GENERAL FUND TOTAL	0	100,000

50 **Revenue Services, Bureau of 0002**

2 Initiative: Provides for the reclassification of one Data Entry  
 4 Specialist position to an Economist position; this position will  
 6 be self-funded through a reduction in All Other. Also provides  
 for the deappropriation of All Other funds to support the  
 position upgrade in the Bureau of the Budget.

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	29,697	28,980
10	All Other	(34,601)	(34,111)
12	GENERAL FUND TOTAL	<u>(4,904)</u>	<u>(5,131)</u>

14 **Debt Service - Government Facilities**  
 16 **Authority 0893**

18 Initiative: Provides for the deappropriation of funds from  
 savings in debt service on the psychiatric treatment center  
 20 facility project.

22	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(1,434,350)	0
24	GENERAL FUND TOTAL	<u>(1,434,350)</u>	<u>0</u>

26 **Information Services 0155**

28 Initiative: Provides for the allocation of funds for a grant  
 from the U.S. Geological Survey to enhance Maine's digital  
 30 mapping of rivers, streams, ponds, lakes and coastline to  
 national geological standards.

32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
34	All Other	140,000	0
36	FEDERAL EXPENDITURES FUND TOTAL	<u>140,000</u>	<u>0</u>

38 **Information Services 0155**

40 Initiative: Provides for the allocation of funds to continue 5  
 limited-period Cartographer positions in fiscal year 2003-04 and  
 42 4 limited-period Cartographer positions in fiscal year 2004-05.  
 These positions will continue to work with local governments to  
 44 bring those municipalities into the enhanced 9-1-1 system. The  
 cost of these positions will be invoiced to the Department of  
 46 Public Safety, which has funds available, the result of a  
 telephone surcharge. It is not intended that these positions  
 48 will be ongoing, although the project is taking considerably more  
 time than originally expected. The positions will end on June  
 50 18, 2005.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	OFFICE OF INFORMATION SERVICES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	271,369	220,907
4			
	OFFICE OF INFORMATION SERVICES		
6	FUND TOTAL	<u>271,369</u>	<u>220,907</u>
8	<b>Alcoholic Beverages - General</b>		
	<b>Operations 0015</b>		
10			
12	Initiative: Provides for the deallocation of Personal Services		
14	and All Other funds through the elimination of 7 of the remaining		
16	9 positions as the result of the sale or lease of the wholesale		
18	alcoholic beverages operation. Detail of positions is on file		
	with the Bureau of the Budget. This deallocation will result in		
	\$2,374,740 in undedicated revenue to the General Fund in fiscal		
	year 2004-05.		
18			
	ALCOHOLIC BEVERAGE FUND	<b>2003-04</b>	<b>2004-05</b>
20	Positions - Legislative Count	(0.000)	(-7.000)
	Personal Services	0	(460,114)
22	All Other	0	(1,914,626)
24	ALCOHOLIC BEVERAGE FUND TOTAL	<u>0</u>	<u>(2,374,740)</u>
26	<b>Alcoholic Beverages - General</b>		
	<b>Operations 0015</b>		
28			
30	Initiative: Provides for the deallocation of All Other in the		
32	Freight account within the Bureau of Alcoholic Beverages Internal		
34	Service Fund. This allocation will not be required as the result		
	of the sale or lease of the wholesale alcoholic beverages		
	operation. This deallocation will result in \$50,000 in		
	undedicated revenue to the General Fund in fiscal year 2004-05.		
36			
	ALCOHOLIC BEVERAGE FUND	<b>2003-04</b>	<b>2004-05</b>
38	All Other	0	(50,000)
40	ALCOHOLIC BEVERAGE FUND TOTAL	<u>0</u>	<u>(50,000)</u>
42	<b>Risk Management 0008</b>		
44			
46	Initiative: Provides for the transfer out of one Boiler		
48	Inspector position from the Risk Management Claims - Internal		
	Service Fund to the Division of Licensing and Enforcement, Other		
	Special Revenue Fund account within the Department of		
	Professional and Financial Regulation.		
50			
	RISK MANAGEMENT FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1.000)	(-1.000)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	(57,251)	(60,068)
	All Other	(8,800)	(9,057)
4	RISK MANAGEMENT FUND TOTAL	<u>(66,051)</u>	<u>(69,125)</u>

6 **Statewide - Dental Insurance 0016**

8 Initiative: Provides for the deappropriation of funds from  
 10 departments and agencies statewide from savings in dental  
 insurance based on proposed rate adjustments.

12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	0	(161,243)
14	GENERAL FUND TOTAL	<u>0</u>	<u>(161,243)</u>

16 **Departments and Agencies -**  
 18 **Statewide 0016**

20 Initiative: Provides for the deappropriation of funds from  
 22 departments and agencies statewide from projected savings through  
 restructuring and consolidation of initiatives.

24	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Unallocated	0	(1,000,000)
26	GENERAL FUND TOTAL	<u>0</u>	<u>(1,000,000)</u>

28 **Statewide - Merit Increases 0016**

30 Initiative: Provides for the appropriation and allocation of  
 32 funds as an adjustment towards restoring merit increases in  
 fiscal year 2004-05.

34	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
36	Personal Services	0	2,130,316
38	GENERAL FUND TOTAL	<u>0</u>	<u>2,130,316</u>

40	HIGHWAY FUND		
	Personal Services	0	313,838
42	HIGHWAY FUND TOTAL	<u>0</u>	<u>313,838</u>

44	OTHER SPECIAL REVENUE FUNDS		
46	Personal Services	0	581,932
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>0</u>	<u>581,932</u>

50 **Business Equipment Tax Reimbursement 0806**

2 Initiative: Provides for the deappropriation of funds from  
 4 ongoing savings achieved from the change in the filing period  
 6 from April 1st to August 1st. The current services budget for  
 8 fiscal year 2003-04 and fiscal year 2004-05 was never adjusted to  
 reflect the change in filing period that was implemented last  
 session and took effect in fiscal year 2002-03.

GENERAL FUND	2003-04	2004-05
10 All Other	(4,442,635)	(4,217,739)
12 GENERAL FUND TOTAL	<u>(4,442,635)</u>	<u>(4,217,739)</u>

14 **Health Reform Reserve Fund (New)**

16 Initiative: Provides for the appropriation of funds to allow  
 18 access to comprehensive, affordable health insurance for Maine  
 20 small businesses and individuals through a nonprofit  
 22 organization. Funds may be accessed by the nonprofit health  
 organization through a transfer of funds by financial order  
 recommended by the State Budget Officer and approved by the  
 Governor. These funds may not lapse but must be carried forward  
 to be used for the same purpose.

GENERAL FUND	2003-04	2004-05
26 All Other	374,368	374,630
28 GENERAL FUND TOTAL	<u>374,368</u>	<u>374,630</u>

30 **ADMINISTRATIVE AND FINANCIAL  
 SERVICES, DEPARTMENT OF  
 32 DEPARTMENT TOTALS**

	2003-04	2004-05
34 GENERAL FUND	(5,276,617)	(2,579,036)
HIGHWAY FUND	0	313,838
36 FEDERAL EXPENDITURES FUND	140,000	0
OTHER SPECIAL REVENUE FUNDS	0	581,932
38 OFFICE OF INFORMATION SERVICES FUND	271,369	220,907
RISK MANAGEMENT FUND	(66,051)	(69,125)
40 ALCOHOLIC BEVERAGE FUND	0	(2,424,740)
42 DEPARTMENT TOTAL - ALL FUNDS	<u>(4,931,299)</u>	<u>(3,956,224)</u>

44 **AGRICULTURE, FOOD AND RURAL  
 RESOURCES, DEPARTMENT OF**

46 **Harness Racing Commission 0320**

48 Initiative: Provides for a reduction in the funds for testing  
 50 programs.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(25,000)	(25,000)
4			
	GENERAL FUND TOTAL	<u>(25,000)</u>	<u>(25,000)</u>

**Plant Industry, Division of 0831**

8  
 Initiative: Deappropriates funds due to savings realized by shifting a portion of the cost of one Entomologist I position to the Other Special Revenue Funds account in this program.

12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
14	Personal Services	(7,246)	(7,878)
	All Other	(754)	(122)
16			
	GENERAL FUND TOTAL	<u>(8,000)</u>	<u>(8,000)</u>

**Plant Industry, Division of 0831**

18  
 Initiative: Allocates funds due to the costs associated with the shifting of a portion of the cost of one Entomologist I position from the General Fund account in this program.

20	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
22	Personal Services	7,246	7,878
24	All Other	(7,246)	(7,878)
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>0</u>	<u>0</u>

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

30  
 Initiative: Provides for a reduction in the funds available for marketing activities.

32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
34	All Other	(30,000)	(30,000)
36			
	GENERAL FUND TOTAL	<u>(30,000)</u>	<u>(30,000)</u>

**Maine Milk Commission 0188**

38  
 Initiative: Provides for a one-time appropriation of funds to be transferred to the Maine Milk Pool.

40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
42	All Other	2,400,000	0
44			
	GENERAL FUND TOTAL	<u>2,400,000</u>	<u>0</u>

2 **Maine Milk Commission 0188**

4 Initiative: Provides funds for the repayment of principal and  
6 interest on a 2-year loan from the Finance Authority of Maine.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
8	All Other	950,000	950,000
10	GENERAL FUND TOTAL	<u>950,000</u>	<u>950,000</u>

12 **AGRICULTURE, FOOD AND RURAL  
13 RESOURCES, DEPARTMENT OF  
14 DEPARTMENT TOTALS**

14		<b>2003-04</b>	<b>2004-05</b>
16	GENERAL FUND	3,287,000	887,000
18	OTHER SPECIAL REVENUE FUNDS	0	0
20	DEPARTMENT TOTAL - ALL FUNDS	<u>3,287,000</u>	<u>887,000</u>

22 **ARTS COMMISSION, MAINE**

24 **Arts - Administration 0178**

26 Initiative: Provides for a deappropriation of funds through a  
28 reduction in the organizational development grants in this  
program.

28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
30	All Other	(16,134)	(15,687)
32	GENERAL FUND TOTAL	<u>(16,134)</u>	<u>(15,687)</u>

34 **ARTS COMMISSION, MAINE  
35 DEPARTMENTAL TOTALS**

34		<b>2003-04</b>	<b>2004-05</b>
36	GENERAL FUND	(16,134)	(15,687)
38	DEPARTMENT TOTAL - ALL FUNDS	<u>(16,134)</u>	<u>(15,687)</u>

40 **ATLANTIC SALMON COMMISSION**

42 **Atlantic Salmon Commission 0265**

44 Initiative: Provides for the reduction of All Other by reducing  
46 the amount in the grants category.

48	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
50	All Other	(12,400)	(12,389)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND TOTAL	(12,400)	(12,389)
4	<b>Atlantic Salmon Commission 0265</b>		
6	Initiative: Provides for the elimination of one vacant Public Service Coordinator I position and the restoration of one Public Service Executive I position from permanent part-time to full-time.		
10	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
12	Positions - Legislative Count	(-0.500)	(-0.500)
14	Personal Services	(7,646)	(9,649)
16	GENERAL FUND TOTAL	(7,646)	(9,649)
18	<b>ATLANTIC SALMON COMMISSION DEPARTMENT TOTALS</b>		
20	GENERAL FUND	<b>(20,046)</b>	<b>(22,038)</b>
22	DEPARTMENT TOTAL - ALL FUNDS	<b>(20,046)</b>	<b>(22,038)</b>
24	<b>ATTORNEY GENERAL, DEPARTMENT OF Administration - Attorney General 0310</b>		
26	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
32	Personal Services	0	247,449
34	GENERAL FUND TOTAL	0	247,449
36	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
38	Personal Services	0	71,541
40	FEDERAL EXPENDITURES FUND TOTAL	0	71,541
42	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
44	Personal Services	0	413,325
46	OTHER SPECIAL REVENUE FUNDS TOTAL	0	413,325
48	<b>Human Services Division 0696</b>		
50	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
50	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	0	81,334
4	GENERAL FUND TOTAL	0	81,334
6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
8	Personal Services	0	101,844
10	FEDERAL EXPENDITURES FUND TOTAL	0	101,844
12	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
14	Personal Services	0	31,910
16	OTHER SPECIAL REVENUE FUNDS TOTAL	0	31,910
18	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
20	Personal Services	0	54,411
22	FEDERAL BLOCK GRANT FUND TOTAL	0	54,411
24	<b>Chief Medical Examiner 0412</b>		
26	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
30	Personal Services	0	10,256
32	GENERAL FUND TOTAL	0	10,256
34	<b>Victims' Compensation Board 0711</b>		
36	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
38	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
40	Personal Services	0	10,565
42	OTHER SPECIAL REVENUE FUNDS TOTAL	0	10,565
44	<b>District Attorneys Salaries 0409</b>		
46	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
48	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
50	Personal Services	0	455,741
	GENERAL FUND TOTAL	0	455,741
	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	0	13,161
4	FEDERAL EXPENDITURES FUND TOTAL	0	13,161
6	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
8	Personal Services	0	36,080
10	OTHER SPECIAL REVENUE FUNDS TOTAL	0	36,080
12	<b>Civil Rights 0039</b>		
14	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
18	Personal Services	0	5,242
20	GENERAL FUND TOTAL	0	5,242
22	<b>ATTORNEY GENERAL, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
24	GENERAL FUND	0	800,022
26	FEDERAL EXPENDITURES FUND	0	186,546
28	OTHER SPECIAL REVENUE FUNDS	0	491,880
30	FEDERAL BLOCK GRANT FUND	0	54,411
32	DEPARTMENT TOTAL - ALL FUNDS	0	1,532,859
34	<b>BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF</b>		
36	<b>Office of Management and Budget 0164</b>		
38	Initiative: Provides for the deappropriation of funds for various administrative costs including office supplies, travel and general operations.		
40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
42	All Other	(25,000)	(25,000)
44	GENERAL FUND TOTAL	(25,000)	(25,000)
46	<b>Mental Health Services - Children 0136</b>		
48	Initiative: Provides for the deappropriation and subsequent allocation of funds to pay for room and board costs for children in residential treatment by obtaining reimbursement of expenditures for eligible children under Title IV-E of the federal Social Security Act.		

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(100,000)	(200,000)
4		<hr/>	<hr/>
	GENERAL FUND TOTAL	(100,000)	(200,000)
6			
	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
8	All Other	100,000	200,000
		<hr/>	<hr/>
10	OTHER SPECIAL REVENUE FUNDS TOTAL	100,000	200,000

12 **Mental Health Services - Community 0121**

14 Initiative: Provides for the deappropriation of funds for  
 16 residential services provided to people with psychiatric  
 18 disabilities in private nonmedical institutions as a result of  
 increases in the MaineCare program allowance implemented during  
 fiscal year 2002-03.

20	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(250,000)	(250,000)
22		<hr/>	<hr/>
	GENERAL FUND TOTAL	(250,000)	(250,000)

24 **Mental Health Services - Community 0121**

26 Initiative: Provides for the appropriation of funds as a result  
 28 of audit recoveries from community support services.

30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	142,026	0
32		<hr/>	<hr/>
	GENERAL FUND TOTAL	142,026	0

34 **Office of Substance Abuse 0679**

36 Initiative: Provides for the deappropriation of funds for  
 38 administrative costs.

40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(64,000)	(64,000)
42		<hr/>	<hr/>
	GENERAL FUND TOTAL	(64,000)	(64,000)

44 **Mental Health Services -**  
 46 **Community 0121**

48 Initiative: Provides for the deappropriation of funds due to  
 savings realized from the planned increase in the Medicaid Tax

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Equity and Fiscal Responsibility Act (TEFRA) rate paid to hospitals for inpatient psychiatric services.

4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(200,000)	(200,000)
6			
	GENERAL FUND TOTAL	<u>(200,000)</u>	<u>(200,000)</u>

8  
10 **BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

12		<b>2003-04</b>	<b>2004-05</b>
14	GENERAL FUND	(496,974)	(739,000)
	OTHER SPECIAL REVENUE FUNDS	100,000	200,000
16	DEPARTMENTAL TOTAL - ALL FUNDS	<u>(396,974)</u>	<u>(539,000)</u>

18 **CONSERVATION, DEPARTMENT OF**

20 **Parks General Operations 0221**

22 Initiative: Provides for the appropriation of funds associated with the deappropriation of fiscal year 2002-03 funds through the delay of capital purchases from fiscal year 2002-03 to 2003-04.

26	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Capital Expenditures	125,370	0
28			
	GENERAL FUND TOTAL	<u>125,370</u>	<u>0</u>

30 **Division of Forest Policy and Management 0240**

34 Initiative: Provides for the continuation of one Public Service Coordinator III project position created to direct the Future Forest Economy project. This position will end on June 18, 2005.

38	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	112,486	112,599
40			
	FEDERAL EXPENDITURES FUND TOTAL	<u>112,486</u>	<u>112,599</u>

42 **CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS**

44		<b>2003-04</b>	<b>2004-05</b>
46	GENERAL FUND	125,370	0
	FEDERAL EXPENDITURES FUND	112,486	112,599
48			
	DEPARTMENT TOTAL - ALL FUNDS	<u>237,856</u>	<u>112,599</u>

50

**CORRECTIONS, DEPARTMENT OF**

**Maine State Prison 0144**

Initiative: Provides for the appropriation of funds in the Personal Services line category to establish 5 limited-period Correctional Officer positions. These positions are needed due to the increased population and increased assaults. These positions will end on June 11, 2005.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	263,060	281,705
GENERAL FUND TOTAL	<u>263,060</u>	<u>281,705</u>

**Maine Correctional Center 0162**

Initiative: Provides for the appropriation of funds to open one dormitory at the Maine Correctional Center due to increased prisoner population. Establishes 12.5 limited-period positions, which will end on June 11, 2005. Position detail on file with the Bureau of the Budget.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Personal Services	681,977	727,256
All Other	94,846	71,519
Capital Expenditures	10,000	0
GENERAL FUND TOTAL	<u>786,823</u>	<u>798,775</u>

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2003-04</b>	<b>2004-05</b>
GENERAL FUND	<b>1,049,883</b>	<b>1,080,480</b>
DEPARTMENTAL TOTAL - ALL FUNDS	<u><b>1,049,883</b></u>	<u><b>1,080,480</b></u>

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

**Veterans Services 0110**

Initiative: Provides for the conversion of one vacant full-time year-round Groundskeeper I position to 2 full-time seasonal (6 months yearly) positions.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
Positions - Legislative Count	(-1.000)	(-1.000)
Positions - FTE Count	(1.000)	(1.000)

**Veterans Services 0110**

2

Initiative: Provides for the deappropriation of funds through the reclassification of one Clerk Typist II position to one Clerk Typist I position and the reduction of professional service expenses through the use of volunteer help.

4

6

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(4,920)	(5,213)
10	All Other	(10,000)	(10,000)
12	GENERAL FUND TOTAL	<u>(14,920)</u>	<u>(15,213)</u>

14 **Veterans Services 0110**

16 Initiative: Provides for the reallocation of funds from Personal Services to All Other to correct an allocation error in Public Law 2003, chapter 20.

18

20	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(12,000)	(12,000)
22	All Other	12,000	12,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>0</u>	<u>0</u>

26 **Military Training and Operations 0108**

28 Initiative: Provides for the deappropriation of funds through the reduction of repairs and maintenance to the armories of the State.

30

32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(16,623)	(13,721)
34	GENERAL FUND TOTAL	<u>(16,623)</u>	<u>(13,721)</u>

36 **Military Training and Operations 0108**

38 Initiative: Provides for the allocation for one Clerk Typist II position to 100% General Fund and one Clerk Typist III position to 50% General Fund and 50% Federal Expenditures Fund.

42

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(4,109)	(3,605)
46	GENERAL FUND TOTAL	<u>(4,109)</u>	<u>(3,605)</u>

48	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	4,109	3,605
50		<u>4,109</u>	<u>3,605</u>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	FEDERAL EXPENDITURES FUND TOTAL	4,109	3,605
4	<b>Military Training and Operations 0108</b>		
6	Initiative: Allocates funds for the Family Assistance Grant Program through September 30, 2003.		
8	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	75,000	0
10			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>75,000</u>	<u>0</u>
14	<b>Administration - Defense, Veterans and Emergency Management 0109</b>		
16	Initiative: Provides for the transfer of a portion of the salary of the commissioner and deputy commissioner from the General Fund to the Federal Expenditures Fund.		
18			
20	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(32,995)	(32,186)
22			
24	GENERAL FUND TOTAL	<u>(32,995)</u>	<u>(32,186)</u>
26	<b>Administration - Maine Emergency Management Agency 0214</b>		
28	Initiative: Provides for the transfer of a portion of the salary of the commissioner and deputy commissioner from the General Fund to the Federal Expenditures Fund.		
30			
32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	32,995	32,186
34			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>32,995</u>	<u>32,186</u>
38	<b>Administration - Maine Emergency Management Agency 0214</b>		
40	Initiative: Allocates funds to continue one limited-period Public Service Coordinator II, Emergency Management Project Consultant position to complete a federal grant. This position will end on June 19, 2004.		
42			
44			
46	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	83,315	0
48			
50	FEDERAL EXPENDITURES FUND TOTAL	<u>83,315</u>	<u>0</u>
	<b>Administration - Maine Emergency</b>		

**Management Agency 0214**

2 Initiative: Allocates funding to establish one Planner II  
4 project position through May 2004.

6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	58,058	0
8			
	FEDERAL EXPENDITURES FUND TOTAL	<u>58,058</u>	<u>0</u>

10	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
12	<b>MANAGEMENT, DEPARTMENT OF</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2004-05</b>	<b>2005-06</b>
	GENERAL FUND	(68,647)	(64,725)
16	FEDERAL EXPENDITURES FUND	253,477	35,791
	OTHER SPECIAL REVENUE FUNDS	0	0
18			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>184,830</u>	<u>(28,934)</u>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community  
Development 0069**

26 Initiative: Provides for the deappropriation of funds in  
28 accordance with Public Law 2003, chapter 20, Part XX through the  
30 reduction of grants to the Loring Development Authority,  
Manufacturing Extension Partnership, Applied Technology  
Development Center System and the Maine Technology Institute.

32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(80,611)	(79,211)
34			
	GENERAL FUND TOTAL	<u>(80,611)</u>	<u>(79,211)</u>

**Business Development 0585**

38 Initiative: Provides for the deappropriation of funds in  
40 accordance with Public Law 2003, chapter 20, Part XX by reducing  
42 spending on professional services.

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(20,000)	(14,113)
46			
	GENERAL FUND TOTAL	<u>(20,000)</u>	<u>(14,113)</u>

**Regional Development 0792**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the deappropriation of funds in  
 accordance with Public Law 2003, chapter 20, Part XX by reducing  
 4 the directed grant to the Eastern Maine Development Corporation  
 to assist with the coverage of its large service delivery area.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(70,000)	(70,000)
8			
	GENERAL FUND TOTAL	<u>(70,000)</u>	<u>(70,000)</u>

10 **Economic Conversion Division 0726**

12 Initiative: Provides for the allocation of funds for the  
 14 Schoodic Education and Research Center.

16	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	2,000,000	1,302,449
18			
	FEDERAL EXPENDITURES FUND TOTAL	<u>2,000,000</u>	<u>1,302,449</u>

20 **Maine Microenterprise Initiative**  
 22 **Fund 0447**

24 Initiative: Provides for the one-time appropriation of funds for  
 26 grants to community-based organizations.

26	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
28	All Other	150,000	0
30			
	GENERAL FUND TOTAL	<u>150,000</u>	<u>0</u>

32 **ECONOMIC AND COMMUNITY DEVELOPMENT,**  
 34 **DEPARTMENT OF**  
 34 **DEPARTMENT TOTALS**

36	GENERAL FUND	<b>(20,611)</b>	<b>(163,324)</b>
	FEDERAL EXPENDITURES FUND	<b>2,000,000</b>	<b>1,302,449</b>
38			
	DEPARTMENT TOTAL - ALL FUNDS	<u>1,979,389</u>	<u>1,139,125</u>

40 **EDUCATION, DEPARTMENT OF**

42 **General Purpose Aid for**  
 44 **Local Schools 0308**

46 Initiative: Provides for the deappropriation of funds through  
 48 anticipated savings in school construction interest costs and  
 audit recoveries.

50	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
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COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	(1,163,799)	(407,365)
4	GENERAL FUND TOTAL	(1,163,799)	(407,365)

**General Purpose Aid for  
Local Schools 0308**

8 Initiative: Provides for the deappropriation of funds through  
10 anticipated savings in debt service from the delay in bonding of  
4 school construction projects.

12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
14	All Other	(1,388,000)	0
16	GENERAL FUND TOTAL	(1,388,000)	0

**Education - Leadership 0836**

18 Initiative: Provides for the appropriation of funds to be used  
20 for the PricewaterhouseCoopers audit.

22	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
24	All Other	70,000	0
26	GENERAL FUND TOTAL	70,000	0

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

28		<b>2003-04</b>	<b>2004-05</b>
30	GENERAL FUND	(2,481,799)	(407,365)
32	DEPARTMENT TOTAL - ALL FUNDS	(2,481,799)	(407,365)

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

38 Initiative: Provides for the deappropriation of funds by  
40 reducing per diem expenses.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
44	Personal Services	(2,958)	(2,876)
46	GENERAL FUND TOTAL	(2,958)	(2,876)

**EDUCATION, STATE BOARD OF  
DEPARTMENT TOTALS**

48		<b>2003-04</b>	<b>2004-05</b>
50	GENERAL FUND	(2,958)	(2,876)

2	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(2,958)</b>	<b>(2,876)</b>
4	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
6	<b>Remediation and Waste Management 0247</b>		
8	Initiative: Provides for the deappropriation of funds by		
10	reducing contracts, travel, printing, photocopying, supplies,		
12	rents, repairs and phone expenses.		
14	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
16	All Other	(31,136)	(29,703)
18	GENERAL FUND TOTAL	<u>(31,136)</u>	<u>(29,703)</u>
20	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
22	<b>DEPARTMENT TOTALS</b>		
24		<b>2003-04</b>	<b>2004-05</b>
26	GENERAL FUND	(31,136)	(29,703)
28	DEPARTMENT TOTAL - ALL FUNDS	<u>(31,136)</u>	<u>(29,703)</u>
30	<b>EXECUTIVE DEPARTMENT</b>		
32	<b>Administration - Executive -</b>		
34	<b>Governor's Office 0165</b>		
36	Initiative: Provides for the appropriation of funds for 3		
38	additional limited-period Special Assistant positions for the		
40	Office of Health Policy and Finance within the Governor's Office		
42	for 30 weeks. Also provides for per diem and travel expenses for		
44	the 5-member Maine Quality Forum Advisory Council.		
46	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	122,928	0
50	All Other	2,704	0
	GENERAL FUND TOTAL	<u>125,632</u>	<u>0</u>
	<b>Blaine House 0072</b>		
	Initiative: Allocates funds for maintenance, improvements and		
	general operations of the Blaine House from anticipated private		
	contributions.		
	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	5,000	5,000
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>5,000</u>	<u>5,000</u>

**State Planning Office 0082**

2

Initiative: Provides for the reduction of funds to generate  
 4 available resources to the Governor and Legislature and will  
 reduce the number of studies or projects.

6

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(194)	(30,631)
10	GENERAL FUND TOTAL	<u>(194)</u>	<u>(30,631)</u>

12 **State Planning Office 0082**

14 Initiative: Provides for the reduction of funds available for  
 matching a federal grant from the Corporation for National  
 16 Service and result in the loss of an equal amount of federal  
 funds.

18

20	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(10,000)	(10,000)
22	GENERAL FUND TOTAL	<u>(10,000)</u>	<u>(10,000)</u>

24 **EXECUTIVE DEPARTMENT  
 DEPARTMENT TOTALS**

26

28	GENERAL FUND	<b>115,438</b>	<b>(40,631)</b>
	OTHER SPECIAL REVENUE FUNDS	<b>5,000</b>	<b>5,000</b>
30	DEPARTMENT TOTAL - ALL FUNDS	<u>120,438</u>	<u>(35,631)</u>

32 **FINANCE AUTHORITY OF MAINE**

34 **Student Financial Assistance Programs 0653**

36 Initiative: Provides for the deappropriation of funds from  
 student financial assistance programs.

38

40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(22,000)	(21,147)
42	GENERAL FUND TOTAL	<u>(22,000)</u>	<u>(21,147)</u>

44 **FINANCE AUTHORITY OF MAINE  
 DEPARTMENT TOTALS**

46

48	GENERAL FUND	<b>(22,000)</b>	<b>(21,147)</b>
	DEPARTMENT TOTAL - ALL FUNDS	<u>(22,000)</u>	<u>(21,147)</u>

50

**HISTORIC PRESERVATION COMMISSION, MAINE**

2

**Historic Preservation Commission 0036**

4

Initiative: Provides for the elimination of additional New Century Grant funds from this program.

6

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(6,245)	(6,072)
10		<hr/>	<hr/>
	GENERAL FUND TOTAL	(6,245)	(6,072)

12

**HISTORIC PRESERVATION COMMISSION, MAINE**

14

**DEPARTMENT TOTALS**

**2003-04**

**2004-05**

16

**GENERAL FUND**

**(6,245)**

**(6,072)**

18

**DEPARTMENT TOTAL - ALL FUNDS**

**(6,245)**

**(6,072)**

20

**HUMAN SERVICES, DEPARTMENT OF**

22

**Bureau of Family Independence -  
Central 0100**

24

Initiative: Provides for the allocation of funds for the continuation of 4 project Senior Programmer Analyst positions for the transition of responsibility for the Automated Client Eligibility System (ACES). These positions will end by June 19, 2004.

30

32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	169,953	0
34		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	169,953	0

36

**OTHER SPECIAL REVENUE FUNDS**

**2003-04**

**2004-05**

38

Personal Services

169,954

0

40

OTHER SPECIAL REVENUE FUNDS TOTAL

169,954

0

42

**Foster Care 0137**

44

Initiative: Provides for the deappropriation of funds used as state match for cooperative agreements with the University of Southern Maine Muskie School. The in-kind match will come from the university.

46

48

**GENERAL FUND**

**2003-04**

**2004-05**

50

All Other

(115,585)

(119,053)



COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	61,772	64,536
4	All Other	5,000	2,000
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>66,772</u>	<u>66,536</u>

**Community Services Center 0845**

8 Initiative: Provides for the deappropriation of funds within the  
10 services center operational account.

12	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
14	All Other	(31,702)	(31,702)
16	<b>GENERAL FUND TOTAL</b>	<u>(31,702)</u>	<u>(31,702)</u>

**Purchased Social Services 0228**

18 Initiative: Provides for the deappropriation of funds by  
20 transferring 3 special needs contracts to the social services  
22 Federal Block Grant and by eliminating a General Fund  
24 appropriation for a family preservation project, which will be  
funded by a federal grant.

26	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	(99,520)	(99,520)
28	<b>GENERAL FUND TOTAL</b>	<u>(99,520)</u>	<u>(99,520)</u>

30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2003-04</b>	<b>2004-05</b>
32	All Other	79,520	79,520
34	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>79,520</u>	<u>79,520</u>

**Bureau of Child and Family  
Services - Central 0307**

38 Initiative: Provides for the appropriation of funds due to the  
40 transfer of one Protective Intake Program Supervisor position and  
42 2 Human Services Case Supervisor positions from the Bureau of  
Child and Family Services - Regional account.

44	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(3,000)	(3,000)
46	Personal Services	235,758	237,392
48	<b>GENERAL FUND TOTAL</b>	<u>235,758</u>	<u>237,392</u>

**Child Welfare Services 0139**

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the deappropriation of funds due to a  
 one-time reduction of Community Intervention Program funding and  
 4 replacement with one-time Temporary Assistance for Needy Families  
 block grant funds in fiscal year 2004-05.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	0	(2,000,000)
8			
	GENERAL FUND TOTAL	<u>0</u>	<u>(2,000,000)</u>

10 **Bureau of Child and Family**  
 12 **Services - Regional 0452**

14 Initiative: Provides for the deappropriation of funds due to the  
 transfer of one Protective Intake Program Supervisor position and  
 16 2 Human Services Case Supervisor positions to the Bureau of Child  
 and Family Services - Central account.

18	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
20	Positions - Legislative Count	(-3,000)	(-3,000)
	Personal Services	(235,758)	(237,392)
22			
	GENERAL FUND TOTAL	<u>(235,758)</u>	<u>(237,392)</u>

24 **Bureau of Child and Family**  
 26 **Services - Regional 0452**

28 Initiative: Provides for the deappropriation of funds in  
 Personal Services due to the projected attrition rate and effect  
 30 of the hiring freeze on this account.

32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(88,333)	(88,333)
34			
	GENERAL FUND TOTAL	<u>(88,333)</u>	<u>(88,333)</u>

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

40 Initiative: Provides for the appropriation of funds for  
 homemaker services.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
44	All Other	95,000	150,000
46			
	GENERAL FUND TOTAL	<u>95,000</u>	<u>150,000</u>

48 **Long Term Care - Human Services 0420**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides for the appropriation of funds for home-based care services.

GENERAL FUND	2003-04	2004-05
All Other	355,000	300,000
GENERAL FUND TOTAL	355,000	300,000

**Long Term Care - Human Services 0420**

Initiative: Provides for the deappropriation of funds due to savings in long-term care assessments.

GENERAL FUND	2003-04	2004-05
All Other	(100,000)	(100,000)
GENERAL FUND TOTAL	(100,000)	(100,000)

**Long Term Care - Human Services 0420**

Initiative: Provides for the appropriation of funds associated with reestablishing partial rate increases for MaineCare medical and remedial private-duty nursing and personal care, elderly and adults with disabilities waiver, adult day health care and adult family care providers.

GENERAL FUND	2003-04	2004-05
All Other	100,000	100,000
GENERAL FUND TOTAL	100,000	100,000

**Health - Bureau of 0143**

Initiative: Provides for the deappropriation of funds allocated to Healthy Start home visitations by utilizing Fund for a Healthy Maine tobacco evaluation funds for this purpose.

GENERAL FUND	2003-04	2004-05
All Other	0	(300,000)
GENERAL FUND TOTAL	0	(300,000)

**Health - Bureau of 0143**

Initiative: Provides for the appropriation of funds to offset the costs of 5 Public Health Nurse I positions and 2 Public Health Nurse Supervisor positions in the Maternal and Child Health Block Grant. These positions will be funded by targeted case management revenue in a like amount that is earned by these

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 positions that, pursuant to this Act, has to be deposited in the  
General Fund as undedicated revenue.

4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	484,656	492,300
6	All Other	94,982	87,338
8	GENERAL FUND TOTAL	<u>579,638</u>	<u>579,638</u>

10 **Health - Bureau of 0143**

12 Initiative: Provides for the allocation of funds from the  
14 federal Centers for Disease Control and Prevention to support  
nutrition and physical activity to prevent obesity and other  
16 chronic diseases.

16	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
18	All Other	450,000	450,000
20	FEDERAL EXPENDITURES FUND TOTAL	<u>450,000</u>	<u>450,000</u>

22 **Health - Bureau of 0143**

24 Initiative: Provides for the allocation of funds from the  
26 federal Department of Health and Human Services' Health Resources  
and Services Administration for the AIDS Drug Assistance Program,  
federally funded by the Title II Ryan White Care Act.

28	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
30	All Other	1,222,848	1,222,848
32	FEDERAL EXPENDITURES FUND TOTAL	<u>1,222,848</u>	<u>1,222,848</u>

34 **Health - Bureau of 0143**

36 Initiative: Provides for the reallocation of funds between the  
38 Radon Program and the Radiological Equipment Program for the  
transfer of one Clerk Typist III position within the Division of  
Health Engineering.

40	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
42	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(47,200)	(47,959)
44	All Other	(3,250)	(3,750)
46	FEDERAL EXPENDITURES FUND TOTAL	<u>(50,450)</u>	<u>(51,709)</u>

48	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1,000)	(1,000)
50	Personal Services	47,200	47,959

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	3,250	3,750
4	OTHER SPECIAL REVENUE FUNDS TOTAL	50,450	51,709

**Health - Bureau of 0143**

6 Initiative: Provides for the allocation of funds from the  
 8 federal Department of Health and Human Services' Small Hospital  
 Improvement Program to support Maine's small rural hospitals.

10	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
12	All Other	153,799	153,799
14	FEDERAL EXPENDITURES FUND TOTAL	153,799	153,799

**Health - Bureau of 0143**

18 Initiative: Provides for the allocation of funds from an  
 20 Environmental Protection Agency challenge grant for the  
 continuation of one Programmer Analyst project position in the  
 22 Health and Environmental Testing Lab to integrate drinking water  
 data in fiscal year 2003-04. This position will end by June 19,  
 2004.

24	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
26	Personal Services	64,620	0
28	All Other	22,739	0
30	FEDERAL EXPENDITURES FUND TOTAL	87,359	0

**Health - Bureau of 0143**

32 Initiative: Provides for the allocation of funds for the  
 34 continuation of a Nuclear Engineering Specialist project position  
 to continue the oversight role of the decommissioning of the  
 36 Maine Yankee facility. This position will end by June 19, 2004.

38	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
40	Personal Services	100,089	0
42	All Other	2,490	0
44	OTHER SPECIAL REVENUE FUNDS TOTAL	102,579	0

**Health - Bureau of 0143**

46 Initiative: Provides for the reallocation of funds from the  
 48 bioterrorism grant for one Executive Director position, 2  
 Comprehensive Health Planner II positions, one Research Assistant  
 position and one Clerk Typist III position within the Office of  
 50 Public Health Emergency Preparedness.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(5.000)	(5.000)
4	Personal Services	307,314	312,849
	All Other	(307,314)	(312,849)
6		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	0	0

8           **Health - Bureau of   0143**

10           Initiative: Provides for the allocation of funds for one  
 12           Comprehensive Health Planner II position, one Epidemiologist  
 14           position, one Planning and Research Associate II position, one  
 16           16-hour biweekly Public Health Physician position and 1/2  
 16           Toxicologist position and All Other to support the Environmental  
 16           Public Health Tracking Grant.

18	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(3.500)	(3.500)
20	Personal Services	222,400	231,937
	All Other	256,390	240,344
22		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	478,790	472,281

24           **Health - Bureau of   0143**

26           Initiative: Provides for the allocation of funds from a grant  
 28           with the University of Wisconsin - Madison to improve the  
 30           effectiveness of fish consumption advisories for  
 30           mercury-contaminated sport fish.

32	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	19,372	0
34		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	19,372	0

36           **Health - Bureau of   0143**

38           Initiative: Provides for the allocation of funds from the  
 40           State's Child Health Insurance Program to Maine's immunization  
 42           program for federally mandated reimbursement for vaccines by a  
 44           directive from the federal Center for Medicare and Medicaid  
 44           Services and the federal Centers for Disease Control and  
 44           Prevention.

46	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	277,107	149,030
48		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	277,107	149,030

**Health - Bureau of 0143**

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Initiative: Provides for the deappropriation and deallocation of funds for one part-time Public Health Nurse I position in the General Fund, 2 seasonal Chemist Assistant positions in the Health and Environmental Testing Lab's Other Special Revenue Funds account, one Nuclear Engineer Specialist position in the Other Special Revenue Funds account, 1/2 Planning and Research Associate II position, one Nursing Education Consultant position and one Public Health Veterinarian position in the Federal Project Grants account, which will be given up in return for positions to support the Office of Public Health Emergency Preparedness and the Environmental Public Health Tracking Grant.

GENERAL FUND	2003-04	2004-05
Personal Services	(25,354)	(26,436)
All Other	(2,000)	(2,000)
<b>GENERAL FUND TOTAL</b>	<b>(27,354)</b>	<b>(28,436)</b>
FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(-2.500)	(-2.500)
Personal Services	(180,444)	(189,095)
All Other	(4,500)	(4,500)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(184,944)</b>	<b>(193,595)</b>
OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(-1.000)	(-1.000)
Positions - FTE Count	(-1.000)	(-1.000)
Personal Services	(100,223)	(103,713)
All Other	(3,000)	(3,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(103,223)</b>	<b>(106,713)</b>

**FHM - Bureau of Health 0953**

Initiative: Provides for the reallocation of funds within the Bureau of Health, Fund for a Healthy Maine, from the Healthy Maine Tobacco Evaluations program to the Healthy Start Home Visitations program.

FUND FOR A HEALTHY MAINE	2003-04	2004-05
All Other	0	(300,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>0</b>	<b>(300,000)</b>
FUND FOR A HEALTHY MAINE	2003-04	2004-05
All Other	0	300,000

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	FUND FOR A HEALTHY MAINE TOTAL	0	300,000
2			
	<b>Maternal and Child Health 0191</b>		
4			
6	Initiative: Provides for the allocation of funds from a Maternal and Child Health categorical grant for the Universal Newborn Hearing Screening program.		
8			
10	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	147,280	147,280
12	FEDERAL EXPENDITURES FUND TOTAL	<u>147,280</u>	<u>147,280</u>
14	<b>Maternal and Child Health 0191</b>		
16	Initiative: Provides for the deallocation of funds for one Comprehensive Health Planner I position in the Maternal and Child Health Federal Grants account, which will be given up in return for positions to support the Office of Public Health Emergency Preparedness and the Environmental Public Health Tracking Grant.		
18			
20			
22	FEDERAL BLOCK GRANT FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-1,000)	(-1,000)
24	Personal Services	(59,318)	(62,647)
	All Other	(2,000)	(2,000)
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>(61,318)</u>	<u>(64,647)</u>
28			
30	<b>Bureau of Family Independence - Regional 0453</b>		
32	Initiative: Provides for the deappropriation of funds in Personal Services due to the projected attrition rate and effect of the hiring freeze on this account.		
34			
36	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(88,333)	(88,333)
38	GENERAL FUND TOTAL	<u>(88,333)</u>	<u>(88,333)</u>
40			
42	<b>Bureau of Medical Services 0129</b>		
44	Initiative: Provides for the deappropriation of funds in Personal Services due to the projected attrition rate and effect of the hiring freeze on this account.		
46			
48	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	(88,334)	(88,334)
50	GENERAL FUND TOTAL	<u>(88,334)</u>	<u>(88,334)</u>

2 **Bureau of Medical Services 0129**

4 Initiative: Provides for the transfer of funds for the  
 6 continuation of 18.5 project positions established to assist at  
 8 the Bureau of Medical Services, backing up staff who are  
 10 dedicated to working on the development of the Medicaid Claims  
 12 Management System for the MaineCare program. These positions  
 14 will end by June 18, 2005.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
12 Personal Services	80,774	81,978
14 All Other	(80,774)	(81,978)
	<hr/>	<hr/>
16 GENERAL FUND TOTAL	0	0
FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
18 Personal Services	727,367	738,698
	<hr/>	<hr/>
20 FEDERAL EXPENDITURES FUND TOTAL	727,367	738,698

22 **Bureau of Medical Services 0129**

24 Initiative: Provides for the appropriation and allocation of  
 26 funds, from a disencumbered prior year General Fund contract that  
 28 will lapse back to the General Fund and Certificate of Need funds  
 30 used for state match, for the continuation of the development and  
 32 implementation of the Medicaid Claims Management System for the  
 34 MaineCare program.

GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
32 All Other	100,000	0
	<hr/>	<hr/>
34 GENERAL FUND TOTAL	100,000	0
FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
36 All Other	750,000	0
	<hr/>	<hr/>
38 FEDERAL EXPENDITURES FUND TOTAL	750,000	0
OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
42 All Other	400,000	0
	<hr/>	<hr/>
44 OTHER SPECIAL REVENUE FUNDS TOTAL	400,000	0

46 **Bureau of Medical Services 0129**

48 Initiative: Provides for the deappropriation and deallocation of  
 50 funds due to savings from long-term care assessments.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(350,000)	(350,000)
4	GENERAL FUND TOTAL	<u>(350,000)</u>	<u>(350,000)</u>
6	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(350,000)	(350,000)
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(350,000)</u>	<u>(350,000)</u>

**Medical Care - Payments to Providers 0147**

12 Initiative: Provides for the deappropriation and allocation of  
 14 funds due to a revenue maximization change in the method  
 16 MaineCare reimburses private nonmedical institutions as a fee for  
 service instead of paying a portion of their budget.

18	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(1,000,000)	(1,000,000)
20	GENERAL FUND TOTAL	<u>(1,000,000)</u>	<u>(1,000,000)</u>
22	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	1,946,376	1,946,376
26	FEDERAL EXPENDITURES FUND TOTAL	<u>1,946,376</u>	<u>1,946,376</u>

**Medical Care - Payments to Providers 0147**

30 Initiative: Provides for the deappropriation of funds due to the  
 32 retroactive recovery of funds associated with the mental health  
 parity law.

36	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(2,000,000)	0
38	GENERAL FUND TOTAL	<u>(2,000,000)</u>	<u>0</u>
40	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(3,892,752)	0
42	FEDERAL EXPENDITURES FUND TOTAL	<u>(3,892,752)</u>	<u>0</u>

**Medical Care - Payments to Providers 0147**

48 Initiative: Provides for the appropriation and allocation of  
 50 funds required to increase reimbursement rates for municipally  
 owned hospitals, thereby maximizing revenue so that these

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 facilities would transfer funds to the State through an  
intergovernmental transfer (IGT).

4	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	987,581	1,002,705
6			
	GENERAL FUND TOTAL	<u>987,581</u>	<u>1,002,705</u>
8			
	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
10	All Other	1,922,419	1,947,295
12			
	FEDERAL EXPENDITURES FUND TOTAL	<u>1,922,419</u>	<u>1,947,295</u>

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

18 Initiative: Provides for the appropriation and allocation of  
funds required for the additional hospital and Anthem Blue Cross  
and Blue Shield insurance exchange for University of Maine System  
20 employees.

22	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	750,000	750,000
24			
	GENERAL FUND TOTAL	<u>750,000</u>	<u>750,000</u>
26			
	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
28	All Other	1,459,782	1,459,782
30			
	FEDERAL EXPENDITURES FUND TOTAL	<u>1,459,782</u>	<u>1,459,782</u>

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

36 Initiative: Provides for the appropriation and allocation of  
funds associated with reestablishing partial rate increases for  
MaineCare medical and remedial private nonmedical institutions,  
38 private duty nursing and personal care, elderly and adults with  
disabilities waiver, adult day health care and adult family care  
40 providers that were reduced in Public Law 2003, chapter 51.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	700,000	700,000
44			
	GENERAL FUND TOTAL	<u>700,000</u>	<u>700,000</u>
46			
	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
48	All Other	1,362,615	1,359,429
50			
	FEDERAL EXPENDITURES FUND TOTAL	<u>1,362,615</u>	<u>1,359,429</u>

2 **Medical Care - Payments to**  
 4 **Providers 0147**

6 Initiative: Provides for the deappropriation and deallocation of  
 funds due to a reduction in the Physician Incentive Program  
 payments.

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
10	All Other	(200,000)	(200,000)
12	GENERAL FUND TOTAL	<u>(200,000)</u>	<u>(200,000)</u>
14	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
16	All Other	(389,275)	(389,275)
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(389,275)</u>	<u>(389,275)</u>

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

24 Initiative: Provides for the appropriation and allocation of  
 funds to partially reestablish the scope of adult transportation  
 services and the rates paid for adult transportation reduced in  
 Public Law 2003, chapter 20.

26	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
28	All Other	300,000	300,000
30	GENERAL FUND TOTAL	<u>300,000</u>	<u>300,000</u>
32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
34	All Other	583,912	583,912
36	FEDERAL EXPENDITURES FUND TOTAL	<u>583,912</u>	<u>583,912</u>

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

42 Initiative: Provides for the deappropriation and deallocation of  
 funds from a settlement due to inappropriate prescription drug  
 relabeling and repackaging practices by the pharmaceutical  
 manufacturing company, Bayer.

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	All Other	(502,000)	0
48	GENERAL FUND TOTAL	<u>(502,000)</u>	<u>0</u>
50	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	(977,081)	0
4	FEDERAL EXPENDITURES FUND TOTAL	(977,081)	0

**Nursing Facilities 0148**

6 Initiative: Provides for the appropriation of funds as a result  
 8 of an increase in reimbursement rates for municipally owned  
 10 hospitals, thereby maximizing revenue so that these facilities  
 would transfer funds to the State through an intergovernmental  
 transfer (IGT).

12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
14	All Other	1,202,214	1,225,160
16	GENERAL FUND TOTAL	1,202,214	1,225,160

**Nursing Facilities 0148**

20 Initiative: Provides for the adjustment of allocations  
 22 incorrectly stated in Public Law 2003, chapter 20, Part B that  
 would result from the savings associated with increasing rates  
 paid to municipally owned nursing facilities.

24	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
26	All Other	(1,554,337)	(1,567,353)
28	FEDERAL EXPENDITURES FUND TOTAL	(1,554,337)	(1,567,353)

30	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
32	All Other	(1,201,094)	(1,222,640)
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(1,201,094)	(1,222,640)

**Nursing Facilities 0148**

36 Initiative: Provides for the appropriation and allocation of  
 38 funds required to increase reimbursement rates for municipally  
 owned nursing facilities.

40	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
42	All Other	1,041,818	1,093,909
44	GENERAL FUND TOTAL	1,041,818	1,093,909

46	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
48	All Other	2,027,996	2,124,417
50	FEDERAL EXPENDITURES FUND TOTAL	2,027,996	2,124,417

2	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
4	<b>GENERAL FUND</b>	<b>1,520,090</b>	<b>1,707,701</b>
	<b>FEDERAL EXPENDITURES FUND</b>	<b>6,566,150</b>	<b>10,408,657</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(561,962)</b>	<b>(1,277,644)</b>
	<b>FUND FOR A HEALTHY MAINE</b>	<b>0</b>	<b>0</b>
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>18,202</b>	<b>14,873</b>
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>7,542,480</b>	<b>10,853,587</b>

12 **INLAND FISHERIES AND WILDLIFE,**  
 14 **DEPARTMENT OF**

16 **Fisheries and Hatcheries**  
 16 **Operations 0535**

18 Initiative: Provides for the transfer of 2 Biologist I positions  
 20 to Other Special Revenue funds and 2 Biology Specialist positions  
 22 to the Federal Expenditures Fund within the Fisheries and  
 Hatcheries Operations program.

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2003-04</b>	<b>2004-05</b>
24	Personal Services	(5,704)	(5,913)
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(5,704)</b>	<b>(5,913)</b>
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	5,704	5,913
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>5,704</b>	<b>5,913</b>

32 **INLAND FISHERIES AND WILDLIFE,**  
 34 **DEPARTMENT OF**  
 36 **DEPARTMENT TOTALS**

36	<b>FEDERAL EXPENDITURES FUND</b>	<b>(5,704)</b>	<b>(5,913)</b>
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>5,704</b>	<b>5,913</b>
40	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>0</b>	<b>0</b>

42 **JUDICIAL DEPARTMENT**

44 **Courts, Supreme, Superior and**  
 46 **District 0063**

48 Initiative: Provides for the deappropriation of All Other funds  
 50 from savings achieved through a reorganization of program  
 activities.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	0	(100,000)
4	GENERAL FUND TOTAL	<u>0</u>	<u>(100,000)</u>

**Courts, Supreme, Superior and District 0063**

Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.

12	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	0	141,000
14	GENERAL FUND TOTAL	<u>0</u>	<u>141,000</u>

**JUDICIAL DEPARTMENT**

**DEPARTMENT TOTALS**

18		<b>2003-04</b>	<b>2004-05</b>
20	GENERAL FUND	0	41,000
22	DEPARTMENT TOTAL - ALL FUNDS	<u>0</u>	<u>41,000</u>

**LABOR, DEPARTMENT OF**

**Governor's Training Initiative 0842**

Initiative: Provides for the deappropriation of All Other funds achieved through reductions in incumbent worker training services.

30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
32	All Other	(190,491)	(184,825)
34	GENERAL FUND TOTAL	<u>(190,491)</u>	<u>(184,825)</u>

**Governor's Training Initiative 0842**

Initiative: Provides for a decrease in funds for incumbent worker training to offset an increase in funds in the Employment Services Activity program to support services to dislocated workers and job seekers through Maine's Career Centers.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
44	All Other	(402,602)	(428,797)
46	GENERAL FUND TOTAL	<u>(402,602)</u>	<u>(428,797)</u>

**Employment Services Activity 0852**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides for an increase in funds to support services to dislocated workers and job seekers through Maine's Career Centers. This appropriation will restore Career Center system funding to the level it would have received prior to budget rescissions, and will facilitate the maintenance of services in the centers. A corresponding deappropriation can be found in the Governor's Training Initiative program.

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
10	Personal Services	223,202	235,487
12	All Other	179,400	193,310
14	GENERAL FUND TOTAL	<u>402,602</u>	<u>428,797</u>

16	<b>LABOR, DEPARTMENT OF</b>		
16	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
18	GENERAL FUND	<b>(190,491)</b>	<b>(184,825)</b>
20	DEPARTMENT TOTAL - ALL FUNDS	<u><b>(190,491)</b></u>	<u><b>(184,825)</b></u>

22 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

24 **Law and Legislative Reference**  
26 **Library 0636**

28 Initiative: Provides for the appropriation of funds to restore merit increases in fiscal year 2004-05.

30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
32	Personal Services	0	15,157
34	GENERAL FUND TOTAL	<u>0</u>	<u>15,157</u>

36	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
36	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
38	GENERAL FUND	<b>0</b>	<b>15,157</b>
40	DEPARTMENT TOTAL - ALL FUNDS	<u><b>0</b></u>	<u><b>15,157</b></u>

42 **LEGISLATURE**

44 **Legislature 0081**

46 Initiative: Provides for the appropriation of funds to restore merit increases in fiscal year 2004-05.

48	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
50	Personal Services	0	136,173

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	GENERAL FUND TOTAL	0	136,173
4	<b>LEGISLATURE</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
6			
	GENERAL FUND	0	136,173
8			
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>0</b>	<b>136,173</b>
10			
	<b>LIBRARY, MAINE STATE</b>		
12			
	<b>Maine State Library 0217</b>		
14			
	Initiative: Provides for the deappropriation of Personal		
16	Services through the reduction of a vacant Library Assistant		
	position from 40 hours a week to 20 hours a week.		
18			
	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
20	Positions - Legislative Count	(-0.500)	(-0.500)
	Personal Services	(19,721)	(21,224)
22			
	GENERAL FUND TOTAL	(19,721)	(21,224)
24			
	<b>Maine State Library 0217</b>		
26			
	Initiative: Provides for the transfer of one Librarian III		
28	position from the General Fund to the Federal Expenditures Fund.		
30			
	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
32	Positions - Legislative Count	(-1.000)	(-1.000)
	Personal Services	(47,771)	(49,095)
34			
	GENERAL FUND TOTAL	(47,771)	(49,095)
36			
	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
38	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	47,771	49,095
40			
	FEDERAL EXPENDITURES FUND TOTAL	47,771	49,095
42			
	<b>LIBRARY, MAINE STATE</b>		
44	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	GENERAL FUND	(67,492)	(70,319)
46	FEDERAL EXPENDITURES FUND	47,771	49,095
48			
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(19,721)</b>	<b>(21,224)</b>
50			
	<b>MARINE RESOURCES, DEPARTMENT OF</b>		

2 **Bureau of Resource Management 0027**

4 Initiative: Provides for the deappropriation of funds from the  
6 reduction in reliance on contracted services, out-of-state travel  
and supplies.

8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
10	All Other	(110,000)	(20,000)
12	GENERAL FUND TOTAL	<u>(110,000)</u>	<u>(20,000)</u>

12 **Bureau of Resource Management 0027**

14 Initiative: Provides for the transfer of 3 Marine Scientist II  
16 positions and associated All Other from the Division of Community  
Resource Development to the Shellfish Management account.

18	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
20	Positions - Legislative Count	(3,000)	(3,000)
22	Personal Services	236,757	237,934
24	All Other	15,000	15,000
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>251,757</u>	<u>252,934</u>

26 **Bureau of Resource Management 0027**

28 Initiative: Provides for the continuation of 4 Marine Resource  
30 Technician project positions and the creation of 2 Marine  
Resource Technician project positions. These positions will end  
on June 18, 2005.

32	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
34	Personal Services	287,814	302,604
36	FEDERAL EXPENDITURES FUND TOTAL	<u>287,814</u>	<u>302,604</u>

38 **Bureau of Resource Management 0027**

40 Initiative: Provides for the allocation of funds to create 2  
42 Marine Resource Technician project positions to assist in the  
scallop fishery. This will be funded by a grant from the United  
States Department of Commerce. These positions will end on June  
44 19, 2004.

46	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
48	Personal Services	95,938	0
50	FEDERAL EXPENDITURES FUND TOTAL	<u>95,938</u>	<u>0</u>

**Bureau of Resource Management 0027**

2

Initiative: Provides for the appropriation of funds for the purchase of a boat at the Lamoine Public Health Lab.

4

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	40,000	0
8		<hr/>	<hr/>
	GENERAL FUND TOTAL	40,000	0

10

**Bureau of Marine Patrol 0029**

12

Initiative: Provides for the deappropriation of funds from a reduction in capital by delaying replacement purchases.

14

16	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Capital Expenditures	(18,000)	0
18		<hr/>	<hr/>
	GENERAL FUND TOTAL	(18,000)	0

20

**Division of Community Resource Development 0043**

22

Initiative: Provides for the deappropriation of funds from the reduction in reliance on contracted services, out-of-state travel and supplies.

26

28	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(8,000)	0
30		<hr/>	<hr/>
	GENERAL FUND TOTAL	(8,000)	0

32

**Division of Community Resource Development 0043**

34

Initiative: Provides for the transfer of 3 Marine Scientist II positions and associated All Other from the Division of Community Resource Development to the Shellfish Management account.

38

40	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-3,000)	(-3,000)
42	Personal Services	(236,757)	(237,934)
	All Other	(15,000)	(15,000)
44		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	(251,757)	(252,934)

46

**Division of Administrative Services 0258**

48

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the deappropriation of funds through  
 the reduction in reliance on contracted services, out-of-state  
 4 travel and supplies and through the reduction in Capital  
 Expenditures by delaying the replacement of 2 servers and 4  
 notebook computers.

6	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
8	All Other	(92,500)	(10,699)
	Capital Expenditures	(39,908)	0
10		<hr/>	<hr/>
12	GENERAL FUND TOTAL	(132,408)	(10,699)

12 **MARINE RESOURCES, DEPARTMENT OF**  
 14 **DEPARTMENT TOTALS**

14		<b>2003-04</b>	<b>2004-05</b>
16	GENERAL FUND	(228,408)	(30,699)
18	FEDERAL EXPENDITURES FUND	383,752	302,604
	OTHER SPECIAL REVENUE FUNDS	0	0
20		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	155,344	271,905

22 **MUSEUM, MAINE STATE**

24 **Maine State Museum 0180**

26 Initiative: Provides for a deappropriation of funds through a  
 reduction in All Other in this program. Savings will be realized  
 28 through reduced contractual services and miscellaneous supplies.

30	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(10,694)	(9,763)
32		<hr/>	<hr/>
34	GENERAL FUND TOTAL	(10,694)	(9,763)

36 **MUSEUM, MAINE STATE**  
**DEPARTMENT TOTALS**

36		<b>2003-04</b>	<b>2004-05</b>
38	GENERAL FUND	(10,694)	(9,763)
40		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	(10,694)	(9,763)

42 **PROFESSIONAL AND FINANCIAL REGULATION,**  
 44 **DEPARTMENT OF**

46 **Division of Licensing and**  
**Enforcement 0352**

48 Initiative: Provides for the transfer in of one Boiler Inspector  
 position from the Risk Management Claims - Internal Service Fund

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

to the Division of Licensing and Enforcement, Other Special Revenue Fund account.

4	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(1,000)	(1,000)
6	Personal Services	56,690	59,584
	All Other	9,361	9,541
8		<hr/>	<hr/>
10	OTHER SPECIAL REVENUE FUNDS TOTAL	66,051	69,125

**Administrative Services -  
Prof & Fin Reg 0094**

Initiative: Provides for the allocation of funds to provide for the reorganization of one Data Communications Customer Assistance Coordinator position to an Information System Support Specialist position.

18	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
20	Personal Services	7,286	7,372
22		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	7,286	7,372

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

24		<b>2003-04</b>	<b>2004-05</b>
26			
28	OTHER SPECIAL REVENUE FUNDS	73,337	76,497
30		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	73,337	76,497

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review, State  
Board of 0357**

Initiative: Provides for a transfer from All Other to Personal Services to correct a line category entry error in Public Law 2003, chapter 20, Part B. This accurately reflects per diem costs within the Personal Services line category.

42	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	12,000	12,000
44	All Other	(12,000)	(12,000)
46		<hr/>	<hr/>
	GENERAL FUND TOTAL	0	0

**PROPERTY TAX REVIEW, STATE BOARD OF  
DEPARTMENT TOTALS**

48		<b>2003-04</b>	<b>2004-05</b>
50			

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>GENERAL FUND</b>	<b>0</b>	<b>0</b>
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>0</b>	<b>0</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

10 Initiative: Provides for a deappropriation of All Other funds to  
 12 generate savings in this program. Savings will be realized  
 through reallocation of member donations.

14	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
16	All Other	(32,875)	(31,686)
18	<b>GENERAL FUND TOTAL</b>	<b>(32,875)</b>	<b>(31,686)</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

20	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
22	<b>GENERAL FUND</b>	<b>(32,875)</b>	<b>(31,686)</b>
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(32,875)</b>	<b>(31,686)</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Licensing and Enforcement - Public Safety 0712**

30 Initiative: Transfers one Senior Information Systems/Support  
 32 Specialist position from Licensing and Enforcement to the State  
 Police Reimbursement account.

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2003-04</b>	<b>2004-05</b>
36	Positions - Legislative Count	(-1,000)	(-1,000)
38	Personal Services	(85,920)	(85,591)
40	All Other	(1,800)	(1,800)
42	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(87,720)</b>	<b>(87,391)</b>

**Licensing and Enforcement - Public Safety 0712**

44 Initiative: Provides for the deallocation of funds through the  
 46 elimination of 2 State Police Detective positions, one Clerk  
 48 Typist III position and one Clerk Typist II position. These  
 positions can not be maintained due to insufficient resources in  
 the Licensing and Enforcement Unit.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	<b>2003-04</b>	<b>2004-05</b>
2 OTHER SPECIAL REVENUE FUNDS		
Positions - Legislative Count	(-4,000)	(-4,000)
Personal Services	(280,711)	(284,535)
4		
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(280,711)</u>	<u>(284,535)</u>

**State Police 0291**

8  
 10 Initiative: Transfers one Senior Information Systems/Support  
 Specialist position from Licensing and Enforcement to the State  
 Police Reimbursement account.

	<b>2003-04</b>	<b>2004-05</b>
12 OTHER SPECIAL REVENUE FUNDS		
14     Positions - Legislative Count	(1,000)	(1,000)
Personal Services	85,920	85,591
16     All Other	1,800	1,800
18     OTHER SPECIAL REVENUE FUNDS TOTAL	<u>87,720</u>	<u>87,391</u>

**State Police 0291**

20  
 22 Initiative: Allocates funds to establish 2 limited-period  
 24 positions, one DNA Forensic Chemist position and one Clerk Typist  
 III position. These positions end on June 18, 2005.

	<b>2003-04</b>	<b>2004-05</b>
26 FEDERAL EXPENDITURES FUND		
Personal Services	117,999	124,125
28     All Other	2,000	2,000
30     FEDERAL EXPENDITURES FUND TOTAL	<u>119,999</u>	<u>126,125</u>

**State Police 0291**

32  
 34 Initiative: Allocates funds to continue 4 Emergency  
 36 Communication Specialist positions previously set up by financial  
 order.

	<b>2003-04</b>	<b>2004-05</b>
38 OTHER SPECIAL REVENUE FUNDS		
Positions - Legislative Count	(4,000)	(4,000)
40     Personal Services	203,236	214,400
All Other	3,000	3,000
42     OTHER SPECIAL REVENUE FUNDS TOTAL	<u>206,236</u>	<u>217,400</u>

**State Police 0291**

44  
 46 Initiative: Provides for the deappropriation and deallocation of  
 48 funds through a change in the process for vehicle replacement  
 from a capital purchase to a lease-purchase arrangement.

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
2	All Other	37,000	314,675
	Capital Expenditures	(535,575)	(566,100)
4			
	GENERAL FUND TOTAL	(498,575)	(251,425)
6			
	HIGHWAY FUND	<b>2003-04</b>	<b>2004-05</b>
8	All Other	63,000	535,798
	Capital Expenditures	(911,925)	(963,900)
10			
	HIGHWAY FUND TOTAL	(848,925)	(428,102)
12			
14	<b>Liquor Enforcement - Bureau of 0293</b>		
16	Initiative: Provides for separation pay of employees of the bureau.		
18	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	Personal Services	215,000	0
20			
	GENERAL FUND TOTAL	215,000	0
22			
24	<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
26	GENERAL FUND	(283,575)	(251,425)
	HIGHWAY FUND	(848,925)	(428,102)
28	FEDERAL EXPENDITURES FUND	119,999	126,125
	OTHER SPECIAL REVENUE FUNDS	(74,475)	(67,135)
30			
	DEPARTMENT TOTAL - ALL FUNDS	(1,086,976)	(620,537)
32			
34	<b>PUBLIC UTILITIES COMMISSION</b>		
36	<b>Public Utilities - Administrative Division 0184</b>		
38	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 Conservation Administration Fund from the Administrative Division.		
40			
42			
44	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
	Positions - Legislative Count	(-3,000)	(-3,000)
46	Personal Services	(192,446)	(192,446)
	All Other	(393,779)	(401,655)
48			
	FEDERAL EXPENDITURES FUND TOTAL	(586,225)	(594,101)
50			

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	(30,000)	(30,000)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(30,000)</u>	<u>(30,000)</u>

6     **Conservation Administration**  
 7     **Fund   0966**

8  
 9     Initiative: Provides for the transfer of one Planner II  
 10    position, one Energy Audit Engineer position, one Energy  
 11    Conservation Specialist position and the associated All Other to  
 12    the Conservation Administration Fund from the Administrative  
 13    Division.

14	FEDERAL EXPENDITURES FUND	<b>2003-04</b>	<b>2004-05</b>
16	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	192,446	192,446
18	All Other	393,779	401,655
20	FEDERAL EXPENDITURES FUND TOTAL	<u>586,225</u>	<u>594,101</u>

22	OTHER SPECIAL REVENUE FUNDS	<b>2003-04</b>	<b>2004-05</b>
	All Other	30,000	30,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>30,000</u>	<u>30,000</u>

26     **PUBLIC UTILITIES COMMISSION**  
 27     **DEPARTMENT TOTALS**

28		<b>2003-04</b>	<b>2004-05</b>
30	FEDERAL EXPENDITURES FUND	0	0
	OTHER SPECIAL REVENUE FUNDS	0	0
32	DEPARTMENT TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>

34     **RETIREMENT SYSTEM, MAINE STATE**

36     **Retirement Allowance Fund   0085**

38  
 39     Initiative: Provides for the appropriation of funds to enable  
 40    liquor inspectors who are laid off pursuant to Public Law 2003,  
 41    chapter 20 to maintain the value of retirement benefits earned  
 42    prior to layoff in accordance with provisions contained in this  
 43    Act.

44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	All Other	78,000	0
48	GENERAL FUND TOTAL	<u>78,000</u>	<u>0</u>

50     **RETIREMENT SYSTEM, MAINE STATE**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
4	<b>GENERAL FUND</b>	<b>78,000</b>	<b>0</b>
6	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>78,000</b>	<b>0</b>
8	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
10	<b>Administration Archives 0050</b>		
12	Initiative: Provides for the deappropriation of All Other funds through the streamlining of general operations.		
14	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
16	All Other	(3,800)	(6,000)
18	GENERAL FUND TOTAL	(3,800)	(6,000)
20	<b>Bureau of Administrative Services and Corporations 0692</b>		
22	Initiative: Provides for the deappropriation of Personal Services through salary savings.		
24	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
26	Personal Services	0	(10,000)
28	GENERAL FUND TOTAL	0	(10,000)
30	<b>Bureau of Administrative Services and Corporations 0692</b>		
32	Initiative: Provides for the deappropriation of Capital Expenditures funds identified to replace 2 Xerox network printers purchased in 1998.		
34	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
36	Capital Expenditures	(27,520)	0
38	GENERAL FUND TOTAL	(27,520)	0
40	<b>Bureau of Administrative Services and Corporations 0692</b>		
42	Initiative: Provides for the deappropriation of Capital Expenditures funds identified to replace 2 desktop scanners purchased in 1998.		
44	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
46	Capital Expenditures	(3,400)	0
48	GENERAL FUND TOTAL	(3,400)	0
50	Capital Expenditures	(3,400)	0

2	GENERAL FUND TOTAL	(3,400)	0
4	<b>Bureau of Administrative Services and Corporations 0692</b>		
6	Initiative: Provides for the deappropriation of All Other funds		
8	identified for temporary service contracts.		
10	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
12	All Other	(7,312)	(7,312)
14	GENERAL FUND TOTAL	(7,312)	(7,312)
16	<b>Bureau of Administrative Services and Corporations 0692</b>		
18	Initiative: Provides for the deappropriation of All Other funds		
20	through the streamlining of general operations.		
22	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
24	All Other	(23,068)	(16,275)
26	GENERAL FUND TOTAL	(23,068)	(16,275)
28	<b>Bureau of Administrative Services and Corporations 0692</b>		
30	Initiative: Provides for the appropriation of funds to be used		
32	for the federal Help America Vote Act of 2002. These funds will		
34	be transferred to the federal Help America Vote Act, Other		
36	Special Revenue account.		
38	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
40	All Other	118,421	0
42	GENERAL FUND TOTAL	118,421	0
44	<b>Bureau of Administrative Services and Corporations 0692</b>		
46	Initiative: Provides for the appropriation of funds necessary		
48	for the June 2003 referendum election.		
50	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	121,392	0
	GENERAL FUND TOTAL	121,392	0

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
2			
	<b>GENERAL FUND</b>	<b>174,713</b>	<b>(39,587)</b>
4			
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>174,713</b>	<b>(39,587)</b>

**TRANSPORTATION, DEPARTMENT OF**

**Transportation Waterways Administration 0298**

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.

	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
16	All Other	(71,520)	(69,536)
18			
	<b>GENERAL FUND TOTAL</b>	<b>(71,520)</b>	<b>(69,536)</b>

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

		<b>2003-04</b>	<b>2004-05</b>
22	<b>GENERAL FUND</b>	<b>(71,520)</b>	<b>(69,536)</b>
24			
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(71,520)</b>	<b>(69,536)</b>

**TREASURER OF STATE, OFFICE OF**

**Treasury Administration 0022**

Initiative: Provides for targeted savings through the reduction in spending and the anticipated postage savings from the implementation of Clareon electronic payments and EBT Smartcard for welfare recipients.

	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
38	All Other	(22,901)	(22,765)
40			
	<b>GENERAL FUND TOTAL</b>	<b>(22,901)</b>	<b>(22,765)</b>

**Debt Service 0021**

Initiative: Provides for savings from reduced interest rates and a change in the borrowing schedule of General Fund general obligation bonds.

	<b>GENERAL FUND</b>	<b>2003-04</b>	<b>2004-05</b>
48	All Other	(2,724,047)	(6,186,530)
50			
	<b>GENERAL FUND TOTAL</b>	<b>(2,724,047)</b>	<b>(6,186,530)</b>

2	<b>Debt Service 0021</b>		
4	Initiative: Provides for the appropriation of funds for debt		
6	service obligations previously deappropriated in Public Law 2003,		
	chapter 20, Part RR, section 16.		
8	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	527,000	0
10		<hr/>	<hr/>
	GENERAL FUND TOTAL	527,000	0
12			
14	<b>TREASURER OF STATE, OFFICE OF</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
16	GENERAL FUND	(2,219,948)	(6,209,295)
18	DEPARTMENT TOTAL - ALL FUNDS	<hr/> (2,219,948)	<hr/> (6,209,295)
20	<b>UNIVERSITY OF MAINE, BOARD OF</b>		
	<b>TRUSTEES OF THE</b>		
22			
24	<b>Education and General Activities -</b>		
	<b>UMS 0031</b>		
26	Initiative: Provides for the deappropriation of funds to reflect		
28	savings to the University of Maine for the cost of health		
	insurance through increasing MaineCare rates for hospital		
	inpatient services to the upper payment limit.		
30			
32	GENERAL FUND	<b>2003-04</b>	<b>2004-05</b>
	All Other	(2,250,000)	(2,250,000)
34		<hr/>	<hr/>
	GENERAL FUND TOTAL	(2,250,000)	(2,250,000)
36	<b>UNIVERSITY OF MAINE, BOARD OF</b>		
	<b>TRUSTEES OF THE</b>		
38	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
40	GENERAL FUND	(2,250,000)	(2,250,000)
42	DEPARTMENT TOTAL - ALL FUNDS	<hr/> (2,250,000)	<hr/> (2,250,000)
44	<b>SECTION TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
46	GENERAL FUND	(7,447,676)	(8,571,206)
	HIGHWAY FUND	(848,925)	(114,264)
48	FEDERAL EXPENDITURES FUND	9,617,931	12,517,953
	OTHER SPECIAL REVENUE FUNDS	(452,396)	16,443
50	FUND FOR A HEALTHY MAINE	0	0

2	FEDERAL BLOCK GRANT FUND	18,202	69,284
	OFFICE OF INFORMATION SERVICES FUND	271,369	220,907
	RISK MANAGEMENT FUND	(66,051)	(69,125)
4	ALCOHOLIC BEVERAGE FUND	0	(2,424,740)
6	SECTION TOTAL - ALL FUNDS	<u>\$1,092,454</u>	<u>\$1,645,252</u>

8

**PART D**

10

12 **Sec. D-1. Appropriations and allocations.** The following appropriations and allocations are made.

14

**ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF**

16

**Maine Revenue Services 0002**

18

Initiative: Deappropriates funds from operational savings.

20

22	<b>General Fund</b>		<b>2002-03</b>
	All Other		(\$600,000)
24	General Fund Total		<u>(\$600,000)</u>

26

**ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF**

28

**DEPARTMENT TOTALS**

30

**GENERAL FUND** **2002-03**

32

**DEPARTMENT TOTAL - ALL FUNDS** **(\$600,000)**

34

**EDUCATION, DEPARTMENT OF**

36

**Management Information Systems 0838**

38

Initiative: Provides for the deappropriation of funds from the ATM program.

40

42	<b>General Fund</b>		<b>2002-03</b>
	All Other		(\$20,000)
44	General Fund Total		<u>(\$20,000)</u>

46

**General Purpose Aid for Local Schools 0308**

48

Initiative: Provides for the deappropriation of funds from state agency clients.

2	<b>General Fund</b>	<b>2002-03</b>
	All Other	(\$50,000)
4		
	General Fund Total	(\$50,000)
6		
	<b>EDUCATION, DEPARTMENT OF</b>	
8	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
10	<b>GENERAL FUND</b>	<b>(\$70,000)</b>
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$70,000)</b>
14		
	<b>HUMAN SERVICES, DEPARTMENT OF</b>	
16	<b>Medical Care - Payments to</b>	
	<b>Providers 0147</b>	
18		
	Initiative: Provides for the appropriation and allocation of	
20	savings generated by the transfer of prior year SCHIP (State	
	Child Health Insurance Program) costs from Regular Medicaid to	
22	SCHIP at an enhanced Medicaid rate.	
24	<b>General Fund</b>	<b>2002-03</b>
	All Other	\$1,134,035
26		
	General Fund Total	\$1,134,035
28		
	<b>Federal Block Grant Fund</b>	<b>2002-03</b>
30	All Other	\$7,378,267
32	Federal Block Grant Fund Total	\$7,378,267
34	<b>HUMAN SERVICES, DEPARTMENT OF</b>	
	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
36		
	<b>GENERAL FUND</b>	<b>\$1,134,035</b>
38	<b>FEDERAL BLOCK GRANT FUND</b>	<b>7,378,267</b>
40	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,512,302</b>
42	<b>SECTION TOTALS</b>	<b>2002-03</b>
44	<b>GENERAL FUND</b>	<b>\$464,035</b>
	<b>FEDERAL BLOCK GRANT FUND</b>	<b>7,378,267</b>
46		
	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$7,842,302</b>
48		

50 **PART E**

2           **Sec. E-1. 10 MRSA §1100-T, sub-§2, ¶A**, as amended by PL 2003,  
c. 20, Pt. X, §1, is further amended to read:

4  
6           A. A tax credit certificate may be issued in an amount not  
8           more than 40% of the amount of cash actually invested in an  
~~certificates issued and investments made after June 30, 2002~~  
~~but before July 1, 2003 and after June 30, 2005,~~ in an  
10           amount not more than 60% of the amount of cash actually  
12           invested in any one calendar year in an eligible Maine  
14           business located in a high-unemployment area, as determined  
16           by rule by the authority. Rules adopted pursuant to this  
section are routine technical rules as defined in Title 5,  
chapter 375, subchapter 2-A.

18           **Sec. E-2. 10 MRSA §1100-T, sub-§2, ¶C**, as amended by PL 2003,  
c. 20, Pt. X, §2, is further amended to read:

20           C. Aggregate investment eligible for tax credits may not be  
22           more than \$5,000,000 for any one business as of the date of  
issuance of a tax credit certificate,~~except that the~~  
~~aggregate investment eligible for tax credits may not be~~  
24           ~~more than \$1,000,000 for certificates issued and investments~~  
~~made after June 30, 2003 and before July 1, 2005.~~

26           **Sec. E-3. 10 MRSA §1100-T, sub-§2, ¶D**, as amended by PL 2003,  
28           c. 20, Pt. X, §3, is further amended to read:

30           D. The investment with respect to which any individual is  
32           applying for a tax credit certificate may not be more than  
an aggregate of \$500,000 in any one business in any 3  
34           consecutive calendar years, ~~except that the investment with~~  
~~respect to which any individual is applying for a tax credit~~  
~~certificate may not be more than an aggregate of \$200,000 in~~  
36           ~~any one business in any 3 consecutive calendar years for~~  
~~certificates issued and investments made after June 30, 2003~~  
38           ~~and before July 1, 2005.~~ ~~This~~ this paragraph does not limit  
40           other investment by any applicant for which that applicant  
is not applying for a tax credit certificate.

42           **Sec. E-4. 10 MRSA §1100-T, sub-§2-A, ¶¶A, C and D**, as amended  
by PL 2003, c. 20, Pt. X, §4, are further amended to read:

44           A. A tax credit certificate may be issued to an individual  
46           who invests in a private venture capital fund in an amount  
that:

48                           (1) Is not more than 40% of the amount of cash  
50                           actually invested in or unconditionally committed to a

2 private venture capital fund in any calendar year by  
the individual or entity, except that, ~~for certificates~~  
3 ~~issued and investments made after June 30, 2002 but~~  
4 ~~before July 1, 2003 and after June 30, 2005~~, with  
5 respect to fund investments that are made in eligible  
6 businesses that are located in a high unemployment  
7 area, as determined by rule of the authority under  
8 subsection 2, the tax credit certificate may not be  
9 more than 60% of the cash actually invested in or  
10 unconditionally committed to a private venture capital  
11 fund in any calendar year by the individual or entity;  
12 and

14 (2) Does not exceed 40% of the amount of cash invested  
15 by the fund in eligible businesses, except that, ~~for~~  
16 ~~certificates issued and investments made after June 30,~~  
17 ~~2002 but before July 1, 2003 and after June 30, 2005,~~  
18 with respect to fund investments that are made in  
19 eligible businesses that are located in a high  
20 unemployment area, as determined by rule of the  
21 authority under subsection 2, a tax credit certificate  
22 may not be more than 60% of the cash invested by the  
23 fund in any calendar year in such businesses; provided  
24 that the authority may issue tax credit certificates in  
25 an amount not to exceed 20% of the amount of cash  
26 actually invested in or unconditionally committed to a  
27 private venture capital fund in any calendar year if  
28 the authority determines that the private venture  
29 capital fund is located in this State, is owned and  
30 controlled primarily by residents of this State and has  
31 designated investing in eligible businesses of this  
32 State as a major investment objective. The credit may  
33 be revoked to the extent that the private venture  
34 capital fund does not make investments eligible for the  
35 tax credit in an amount sufficient to qualify for the  
36 credits within 3 years after the date of the tax credit  
37 certificates. Notwithstanding any revocation pursuant  
38 to this subparagraph, each investor remains eligible  
39 for tax credit certificates for eligible investments as  
40 and when made by the private venture capital fund.

42 The aggregate amount of credits issued to investors in a  
43 fund may not exceed 40% of the amount of cash invested by  
44 the fund in eligible businesses, except that, ~~for~~  
45 ~~certificates issued and investments made after June 30, 2002~~  
46 ~~but before July 1, 2003 and after June 30, 2005~~, with  
47 respect to fund investments in eligible businesses that are  
48 located in a high unemployment area, the aggregate amount of  
49 tax credits issued to investors in a fund may not exceed 60%  
50 of the cash invested by the fund in eligible businesses.

2 C. Aggregate investment eligible for tax credits may not be  
4 more than \$5,000,000 for any one business for any one  
6 private venture capital fund as of the date of issuance of a  
8 tax credit certificate, ~~except that the aggregate investment  
10 eligible for tax credits may not be more than \$1,000,000 for  
any one business for any one private venture capital fund as  
of the date of issuance of a tax credit certificate for  
certificates issued and investments made after June 30, 2003  
and before July 1, 2005.~~

12 D. The investment with respect to which any individual or  
14 entity is applying for a tax credit certificate may not be  
16 more than an aggregate of \$500,000 in any one eligible  
18 business invested in by a private venture capital fund in  
20 any 3 consecutive calendar years, ~~except that the investment  
with respect to which any individual or entity is applying  
for a tax credit certificate may not be more than an  
aggregate of \$200,000 in any one eligible business invested  
in by a private venture capital fund in any 3 consecutive  
calendar years relative to certificates issued and  
investments made after June 30, 2003 and before July 1,  
2005.~~ If this paragraph does not limit other investment by  
24 any applicant for which that applicant is not applying for a  
tax credit certificate and except that, if the entity  
26 applying for a tax credit certificate is a partnership,  
limited liability company, S corporation, nontaxable trust  
28 or any other entity that is treated as a flow-through entity  
for tax purposes under the federal Internal Revenue Code,  
30 the aggregate limit of \$500,000 or \$200,000, as applicable,  
applies to each individual partner, member, stockholder,  
32 beneficiary or equity owner of the entity and not to the  
entity itself. This paragraph does not limit other  
34 investment by any applicant for which that applicant is not  
applying for a tax credit certificate.

36 **Sec. E-5. 10 MRSA §1100-T, sub-§4,** as amended by PL 2003, c.  
38 20, Pt. X, §5, is further amended to read:

40 **4. Total of credits authorized.** The authority may issue  
42 tax credit certificates to investors eligible pursuant to  
subsections 2 and 2-A in an aggregate amount not to exceed  
44 \$2,000,000 up to and including calendar year 1996, \$3,000,000 up  
to and including calendar year 1997, \$5,500,000 up to and  
46 including calendar year 1998, \$8,000,000 up to and including  
calendar year 2001, \$11,000,000 up to and including calendar year  
48 2004 2002, \$14,000,000 up to and including calendar year 2003,  
\$17,000,000 up to and including calendar year 2004, \$20,000,000  
up to and including calendar year 2005, \$23,000,000 up to and  
50 including calendar year 2006, \$26,000,000 up to and including

2 calendar year 2007 and \$30,000,000 thereafter. The authority may  
provide that investors eligible for a tax credit under this  
4 section in a year when there is insufficient credit available are  
entitled to take the credit when it becomes available.

6 **Sec. E-6. 36 MRSA §5122, sub-§1, ¶¶T and U**, as enacted by PL  
2003, c. 20, Pt. II, §2, are repealed.

8 **Sec. E-7. 36 MRSA §5200-A, sub-§1, ¶¶Q and R**, as enacted by PL  
10 2003, c. 20, Pt. II, §4, are repealed.

12 **Sec. E-8. 36 MRSA §5216-B, sub-§2**, as amended by PL 2003, c.  
14 20, Pt. X, §6, is further amended to read:

16 **2. Credit.** An investor is entitled to a credit against the  
18 tax otherwise due under this Part equal to the amount of the tax  
credit certificate issued by the Finance Authority of Maine in  
20 accordance with Title 10, section 1100-T and as limited by this  
22 section. In the case of partnerships, limited liability  
24 companies, S corporations, nontaxable trusts and any other  
26 entities that are treated as flow-through entities for tax  
28 purposes under the Code, the individual partners, members,  
30 stockholders, beneficiaries or equity owners of such entities  
32 must be treated as the investors under this section and are  
34 allowed a credit against the tax otherwise due from them under  
36 this Part in proportion to their respective interests in those  
partnerships, limited liability companies, S corporations, trusts  
or other flow-through entities. Except as limited or authorized  
by subsection 3 or 4, ~~for credit certificates issued and  
investments made after June 30, 2002 but before July 1, 2003 and  
after June 30, 2005, 25% of the credit must be taken in the  
taxable year the investment is made and 25% per year must be  
taken in each of the next 3 taxable years. Except as limited or  
authorized by subsection 3 or 4, for credit certificates issued  
after June 30, 2003 but before July 1, 2005, 15% of the credit  
must be taken in the first 6 years after the investment is made  
and 10% in the 7th year after the investment is made.~~

38 **Sec. E-9. 36 MRSA §6572, first ¶**, as enacted by PL 2003, c. 20,  
40 Pt. AA, §4, is amended to read:

42 The assessor shall administer the 2003 Maine Tax Amnesty  
44 Program. The amnesty program applies to tax liabilities  
46 delinquent as of ~~April 16~~ August 31, 2003, including tax due for  
48 which a return has not been filed. A taxpayer may participate in  
50 the tax amnesty program whether or not the taxpayer is under  
audit and without regard to whether the amount due is subject to  
a pending administrative or judicial proceeding, except that this  
does not include pending criminal action or debts for which the  
State has secured a warrant or civil judgment in its favor in

2 Superior Court. A taxpayer may participate in the tax amnesty  
program to the extent of the uncontested portion of an assessed  
4 liability. Participation in the program is conditioned upon the  
taxpayer's agreement to forgo the right to protest or pursue an  
6 administrative or judicial proceeding with regard to returns  
filed under the tax amnesty program or to claim any refund of  
8 money paid under the tax amnesty program. A taxpayer with a tax  
liability within the limitations of this chapter is absolved from  
10 criminal or civil prosecution or civil penalties plus 1/2 of the  
interest associated with any such liability except as otherwise  
provided in this chapter if the taxpayer:

12           **Sec. E-10. 36 MRS**A §6574, as enacted by PL 2003, c. 20, Pt.  
14 AA, §4, is amended to read:

16           **§6574. Amnesty period**

18           The time period during which a 2003 amnesty return,  
described in section 6575, may be filed is September 1, 2003 to  
20 ~~October 31~~ November 30, 2003.

22           **Sec. E-11. Authorization for reimbursement of costs associated with**  
**contract resolution.** The Department of Administrative and Financial  
24 Services may be reimbursed from the Salary Plan program up to  
\$100,000 annually for the costs of contract resolution,  
26 administration, implementation and other costs required by the  
process of collective bargaining and negotiation procedures.

28           **Sec. E-12. Calculation and transfer of savings; dental insurance.**  
Notwithstanding any other provision of law, the State Budget  
30 Officer shall calculate the amount of savings in Part C, section  
32 1 that apply against each General Fund account for all  
departments and agencies from savings in the cost of dental  
34 insurance and shall transfer the amounts by financial order upon  
the approval of the Governor. These transfers are considered  
36 adjustments to appropriations in fiscal year 2004-05. The State  
Budget Officer shall provide the joint standing committee of the  
38 Legislature having jurisdiction over appropriations and financial  
affairs a report of the transferred amounts no later than January  
40 15, 2005.

42           **Sec. E-13. Transfer of funds; Bureau of Alcoholic Beverages Internal**  
**Service Fund account.** Notwithstanding any other provision of law,  
44 the State Controller shall transfer the \$400,000 balance of  
Working Capital Advance from the Bureau of Alcoholic Beverages  
46 Internal Service Fund account within the Department of  
Administrative and Financial Services to the unappropriated  
48 surplus of the General Fund no later than June 30, 2005.

2           **Sec. E-14. Lottery revenues.** Notwithstanding any other  
3 provision of law, the Commissioner of Administrative and  
4 Financial Services is authorized to advance the schedule of  
5 issuing one or more additional instant ticket games resulting in  
6 additional undedicated revenue to the General Fund of \$300,000 in  
7 fiscal year 2003-04.

8  
9           **Sec. E-15. Transfer of funds; Real Property Lease Internal Service**  
10 **Fund Account.** Notwithstanding any other provision of law, the  
11 State Controller shall transfer \$57,500 in fiscal year 2003-04  
12 and \$57,500 in fiscal year 2004-05 from the Real Property Lease  
13 Internal Service Fund Account in the Department of Administrative  
14 and Financial Services to the unappropriated surplus of the  
15 General Fund no later than June 30, 2004 and June 30, 2005 to  
16 reflect savings as a result of the renegotiation of leases.

17           **Sec. E-16. Retirement incentive.** The Commissioner of  
18 Administrative and Financial Services is authorized to offer a  
19 retirement incentive program to employees who are eligible to  
20 retire and who have reached their normal retirement age. The  
21 Personal Services savings generated from any such retirement  
22 incentive program must be used toward the restoration of merit  
23 increases, as long as such restoration may be achieved as  
24 authorized by Public Law 2003, chapter 20, Part D, section 22.

25  
26           **Sec. E-17. Department of Administrative and Financial Services;**  
27 **lease-purchase authorization.** Pursuant to the Maine Revised  
28 Statutes, Title 5, section 1587, the Department of Administrative  
29 and Financial Services on behalf of the Department of Public  
30 Safety may enter into financing arrangements in fiscal years  
31 2003-04 and 2004-05 for the acquisition of motor vehicles for the  
32 Maine State Police. The financing arrangements entered into in  
33 each fiscal year may not exceed \$1,800,000 in principal costs,  
34 and no financing arrangement may exceed 3 years in duration. The  
35 interest rate may not exceed 5%, and total interest costs with  
36 respect to the financing arrangements entered into in each fiscal  
37 year may not exceed \$200,000. The annual principal and interest  
38 costs must be paid from the appropriate line category  
39 appropriations and allocations in the Department of Public Safety  
40 accounts.

41  
42           **Sec. E-18. Restructuring of state departments and agencies.** The  
43 Commissioner of Administrative and Financial Services shall  
44 submit legislation to the Second Regular Session of the 121st  
45 Legislature to address restructuring of State Government  
46 agencies, consolidation of services and other efficiencies in  
47 order to achieve cost savings.  
48



2 Authorizations must be clearly communicated to managers and  
3 employees and must include the specific conditions and terms  
4 under which authorizations may be made.

5 D. Key duties and responsibilities involving state agencies  
6 or departments, including authorizing, approving and  
7 recording transactions; issuing and receiving assets; making  
8 payments; and reviewing or monitoring transactions, must be  
9 assigned systematically to a number of individuals to ensure  
10 that effective checks and balances exist.

11 E. Qualified and continuous supervision of all transactions  
12 and significant events must be provided by state agencies or  
13 departments to ensure that internal control objectives are  
14 achieved. The duties of a supervisor in carrying out this  
15 responsibility include clearly communicating the duties,  
16 responsibilities and accountabilities assigned to each staff  
17 member, systematically reviewing each member's work to the  
18 extent necessary and approving work at critical points to  
19 ensure that work flows as intended.

20 F. Access to resources and records must be limited to  
21 authorized individuals as determined by the state agency or  
22 department head, except that the powers and duties of the  
23 State Auditor may not be limited by this subsection.  
24 Restrictions on access to resources depend upon the  
25 vulnerability of the resource and the perceived risk of  
26 loss, both of which must be periodically assessed. The state  
27 agency or department head is responsible for maintaining  
28 accountability for the custody and use of resources and  
29 shall assign qualified individuals for that purpose.  
30 Periodic comparison must be made between the resources and  
31 the recorded accountability of the resources to reduce the  
32 risk of unauthorized use or loss and protect against waste  
33 and wrongful acts. The vulnerability and value of the state  
34 agency or department resources determine the frequency of  
35 this comparison.

36 Within each state agency or department there must be a  
37 qualified employee whose responsibility, in addition to the  
38 employee's regularly assigned duties, is to ensure that the  
39 state agency or department has written documentation of its  
40 internal accounting and administrative control system on  
41 file. The employee shall, annually, or more often as  
42 conditions warrant, evaluate the effectiveness of the state  
43 agency's or department's internal control system and  
44 establish and implement changes necessary to ensure the  
45 continued integrity of the system. The employee shall:  
46  
47  
48

2           (1) Ensure that the documentation of all internal  
3           control systems is readily available for examination by  
4           the State Controller, Commissioner of Administrative  
5           and Financial Services and State Auditor;

6           (2) Certify to the State Controller that the  
7           appropriate updates have been made and implemented by  
8           the state agency or department;

10           (3) Ensure that the results of audits and  
11           recommendations to improve state agency or department  
12           internal controls are promptly evaluated by the state  
13           agency or department management;

14           (4) Ensure that timely and appropriate corrective  
15           actions are effected by the state agency or department  
16           management in response to an audit; and

17           (5) Ensure that all actions determined by the state  
18           agency or department management as necessary to correct  
19           or otherwise resolve matters are addressed by the state  
20           agency or department in its budgetary request to the  
21           Legislature.

22  
23  
24           All unaccounted for variances, losses, shortages or thefts  
25           of funds or property must be immediately reported to the  
26           State Controller, who shall review the matter to determine  
27           the amount involved that must be reported to the appropriate  
28           state agency or department management, law enforcement  
29           officials and the State Auditor. The State Controller shall  
30           also determine the internal control weakness that  
31           contributed to or caused the condition. The State Controller  
32           shall then make recommendations to the state agency or  
33           department official overseeing the internal control system  
34           and other appropriate management officials. The  
35           recommendations of the State Controller must address the  
36           correction of the conditions found and the necessary  
37           internal control policies and procedures that must be  
38           modified. The state agency or department oversight official  
39           and the appropriate management officials shall immediately  
40           implement policies and procedures necessary to prevent a  
41           recurrence of the problems identified and report the steps  
42           taken to the State Controller. From time to time the State  
43           Controller shall examine the policies and procedures  
44           implemented to ensure that the relevant policies and  
45           procedures are functioning appropriately.

46  
47  
48           G. Notwithstanding any other provision of law relating to  
49           confidentiality of information, the State Controller is  
50           granted access to all information in the files of any

2 department or agency of the State as necessary to carry out  
3 the duties of the State Controller under this subsection:

4 **Sec. F-2. 5 MRSA §1547, sub-§7** is enacted to read:

6 **7. Other related organizations.** All legislatively created  
7 public instrumentalities and related organizations for which the  
8 State is financially accountable or that have a significant  
9 relationship with the State as defined by a governmental  
10 accounting standards board that are not included in subsection 3,  
11 including but not limited to eligible institutions as defined in  
12 section 13103, that receive funds from bond issues must comply  
13 with the fiscal reporting policies established by the State  
14 Controller. The fiscal and reporting policies must include:

16 A. Internal control standards required by section 1541,  
17 subsection 10-A;

18 B. Quarterly reporting to the State Controller that  
19 includes a detail of transactions and reconciliation of all  
20 accounts;

21 C. No later than October 15th annually, submission to the  
22 Department of Administrative and Financial Services, Bureau  
23 of Accounts and Control of all financial statements and  
24 schedules of expenditures of federal awards;

25 D. Financial statements that are prepared in accordance  
26 with the standards and requirements established by a  
27 governmental accounting standards board; and

28 E. Submission annually to the Department of Administrative  
29 and Financial Services, Bureau of Accounts and Control of a  
30 copy of the independent auditor's report, including any  
31 findings, recommendations and management letter comments,  
32 and any other materials considered necessary by the State  
33 Controller.

34 Legislatively created public instrumentalities and other related  
35 organizations required to comply under this subsection who must  
36 also comply with the federal Office of Management and Budget  
37 circulars, regulations issued by a governmental accounting  
38 standards board or other accounting, auditing and reporting  
39 requirements may submit that information to the State Controller  
40 to satisfy the requirements of this subsection.

41 **Sec. F-3. Transition.** State agencies and departments must be  
42 in compliance with the Maine Revised Statutes, Title 5, section  
43 1541, subsection 10-A by June 30, 2004.



COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Appropriates funds to reflect a one-year delay in implementation of the federally qualified health center MaineCare \$3 per patient day copay established in Public Law 2003, chapter 20.

6	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	\$72,000	\$0
8		<hr/>	<hr/>
	General Fund Total	\$72,000	\$0
10	<b>Federal Expenditures Fund</b>	<b>2003-04</b>	<b>2004-05</b>
12	All Other	\$140,139	\$0
14		<hr/>	<hr/>
	Federal Expenditures Fund Total	\$140,139	\$0
16	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
18			
	<b>GENERAL FUND</b>	<b>\$72,000</b>	<b>\$0</b>
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>140,139</b>	<b>0</b>
22		<hr/>	<hr/>
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$212,139</b>	<b>\$0</b>

**Sec. H-3. Retroactivity.** That section of this Part that amends the Maine Revised Statutes, Title 22, section 3173-C, subsection 7, paragraph R applies retroactively to March 27, 2003.

**PART I**

**Sec. I-1. Transfer of funds; Department of Audit.** Notwithstanding any other provision of law, the State Controller shall transfer \$29,096 in fiscal year 2003-04 and \$28,306 in fiscal year 2004-05 in savings from the Statewide Single Audit - Set Aside Other Special Revenue account in the Department of Audit to the unappropriated surplus of the General Fund no later than June 30, 2004 and June 30, 2005.

**PART J**

**Sec. J-1. Department of Behavioral and Developmental Services; administrative costs; revenue.** Notwithstanding any other provision of law, the Department of Behavioral and Developmental Services shall seek reimbursement of expenditures under Medicaid Title XIX for administrative costs. This projected additional revenue of \$400,000 in fiscal year 2003-04 and \$400,000 in fiscal year 2004-05 must be deposited in the General Fund as undedicated revenue.

2           **Sec. J-2. Department of Behavioral and Developmental Services;**  
3 **recoveries and settlements; revenue.** Notwithstanding any other  
4 provision of law, the Department of Behavioral and Developmental  
5 Services shall deposit to the General Fund, no later than June  
6 30, 2004, undedicated revenue in the amount of \$2,483,117,  
7 generated from audit recoveries and contract settlements with  
8 providers.

9           **Sec. J-3. Department of Behavioral and Developmental Services;**  
10 **appropriation and position transfer.** Notwithstanding any other  
11 provision of law, if the Department of Behavioral and  
12 Developmental Services, Mental Retardation Services - Community  
13 program is unable to contract for mental retardation services  
14 required by the Community Consent Decree, Consumer Advisory Board  
15 v. Robert W. Glover et al, USDC Civil No. 91-321-P-C, then the  
16 department is authorized by financial order to transfer up to 8  
17 vacant positions and existing funding from General Fund  
18 appropriations to establish 8 mental health and mental  
19 retardation caseworker positions.

20           **Sec. J-4. Appropriations and allocations.** The following  
21 appropriations and allocations are made.

22 **BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF**

23 **Mental Health Services - Children**

24 Initiative: Provides funds to partially restore previous  
25 reductions to children's services programs, including \$183,334  
26 for outpatient services, \$133,333 for homeless services, \$133,333  
27 for early intervention services and \$350,000 for case management  
28 services.

29	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
30	All Other	\$800,000	\$0
31		<hr/>	<hr/>
32	General Fund Total	\$800,000	\$0

33 **PART K**

34           **Sec. K-1. 34-A MRSA §1215**, as reallocated by RR 2001, c. 1,  
35 §43, is amended to read:

36 **§1215. Accreditation**

37 ~~All adult correctional facilities and juvenile facilities~~  
38 ~~operated by the department must be accredited~~ The department  
39 shall seek accreditation of its correctional and detention  
40 facilities by a nationally recognized correctional accrediting  
41

2 body by ~~January 1, 2005~~ and must shall maintain any accreditation  
thereafter obtained. The department shall report to the joint  
4 standing committees of the Legislature having jurisdiction over  
criminal justice matters and appropriations and financial affairs  
6 regarding its progress towards accreditation by January 1, 2005.

8 **Sec. K-2. Commission established.** That the Commission to  
Improve the Sentencing, Supervision, Management and Incarceration  
of Prisoners, referred to in this section as "the commission," is  
10 established.

12 **1. Commission membership.** The commission consists of 17  
members appointed as follows:

14 A. Two members of the Senate appointed by the President of  
16 the Senate;

18 B. Two members of the House of Representatives appointed by  
the Speaker of the House;

20 C. The Attorney General or a designee;

22 D. The Commissioner of the Department of Corrections or a  
24 designee;

26 E. The Commissioner of Behavioral and Developmental  
Services or a designee;

28 F. A representative of Adult Community Corrections  
30 appointed by the Commissioner of Corrections;

32 G. A representative of a statewide association of  
prosecutors nominated by the association and appointed by  
34 the Governor;

36 H. A representative of a statewide association of county  
commissioners nominated by the association and appointed by  
38 the Governor;

40 I. A representative of a statewide association of county  
sheriffs nominated by the association and appointed by the  
42 Governor;

44 J. A representative of a statewide association of criminal  
defense lawyers appointed by the Governor;

46 K. A member of the public appointed by the Governor; and  
48

2 L. A representative of a statewide membership organization  
representing people with mental illness and their families  
appointed by the Governor.

4

The commission shall ask the Chief Justice of the Supreme  
6 Judicial Court to serve or name a designee to serve as a voting  
member of the commission and to appoint 2 trial judges or their  
8 designees to serve as voting members of the commission.

10 **2. Appointments; chairs; meetings.** All appointments must  
be made no later than 30 days following the effective date of  
12 this Act. The Governor shall appoint a chair from among the  
membership of the commission, who shall call and convene the  
14 first meeting of the commission no later than 15 days after  
appointments of all members. The commission may hold a total of  
16 6 meetings, one of which may be a public hearing.

18 **3. Duties.** Duties of the commission are as follows.

20 A. The commission shall conduct its research and prepare  
its recommendations with the express purpose of:

22

(1) Reducing the overall prison population in both  
24 state and county facilities, with a focus on lowering  
the population of nonviolent offenders;

26

(2) Reducing the overall cost of the corrections  
28 system;

30

(3) Accomplishing policy, program and structural  
improvements that reduce recidivism and improve the  
32 transition of prisoners back into the community;

34

(4) Preserving community safety;

36

(5) Respecting the needs of victims and communities in  
the process of holding offenders accountable for their  
38 actions; and

40

(6) Developing recommendations that address the  
factors leading to prison overcrowding, the impact of  
42 current sentencing laws, the use of alternate sentences  
and means to reduce recidivism, in particular that  
44 caused by mental illness and substance abuse.

46

B. To accomplish its purpose, the commission shall examine  
multiple strategies for addressing issues related to the  
48 continually and rapidly increasing prison populations at  
both the county jail and state prison levels, including  
50 diversion from jail or prison, programming to improve

2 reentry from jail or prison back to the community, community  
alternatives to incarceration and changes in sentencing  
4 laws, policies and practices. In conducting its  
examination, the commission shall:

6 (1) Study factors leading to overcrowding in state and  
county correctional facilities; examine and analyze the  
8 prison population and projected growth at both the  
state and county level to include offenses, length of  
10 sentence and other issues such as mental illness and  
substance abuse, which lead to incarceration or  
12 reincarceration; and identify trends in the offender  
population and determine what impact these changes will  
14 have on future growth;

16 (2) Examine factors linking juvenile and adult  
offender populations;

18 (3) Review existing program and treatment levels for  
20 the incarcerated offender population and recommend  
improvements based on projected need and effective  
22 programs supported by research; and

24 (4) Consult with and seek input from former inmates as  
well as from organizations advocating for the mentally  
26 ill.

28 **4. Staff assistance.** The State Planning Office shall  
provide staffing assistance.

30  
32 **5. Compensation.** The members of the commission who are  
Legislators are entitled to the legislative per diem, as defined  
in the Maine Revised Statutes, Title 3, section 2, and  
34 reimbursement for necessary expenses incurred for their  
attendance at authorized meetings of the commission. Members of  
36 the commission who are not otherwise compensated by their  
employers or other entities that they represent are entitled to  
38 receive reimbursement of necessary expenses incurred for their  
attendance at authorized meetings.

40  
42 **6. Report.** The commission shall submit a report that  
includes its findings and recommendations, including legislation,  
44 to the joint standing committee of the Legislature having  
jurisdiction over sentencing policies during the Second Regular  
Session of the 121st Legislature no later than December 3, 2003.  
46 The commission is authorized to introduce legislation related to  
its report to the Second Regular Session of the 121st Legislature  
48 at the time of submission of its report.

2           **Sec. K-3. Appropriations and allocations.**   The following  
 appropriations and allocations are made.

4           **CORRECTIONS, DEPARTMENT OF**

6           **Administration - Corrections 0141**

8           Initiative: Appropriates funds to contract services to support  
 the data collection, research and evaluation work of the  
 10 Commission to Improve the Sentencing, Supervision, Management and  
 Incarceration of Prisoners.

12	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
14	All Other	\$250,000	\$0
16	General Fund Total	<hr/>	<hr/>
		\$250,000	\$0

18           **CORRECTIONS, DEPARTMENT OF**  
 20           **DEPARTMENT TOTALS**

		<b>2003-04</b>	<b>2004-05</b>
22	<b>GENERAL FUND</b>	<b>\$250,000</b>	<b>\$0</b>
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<hr/> <b>\$250,000</b>	<hr/> <b>\$0</b>

26           **LEGISLATURE**

28           **Study Commissions - Funding 0444**

30           Initiative: Appropriates funds for the per diem and expenses of  
 legislative members of the Commission to Improve the Sentencing,  
 Supervision, Management and Incarceration of Prisoners.

32	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
34	Personal Services	\$1,320	\$0
36	All Other	1,200	0
38	General Fund Total	<hr/>	<hr/>
		\$2,520	\$0

40           **LEGISLATURE**  
 42           **DEPARTMENT TOTALS**

		<b>2003-04</b>	<b>2004-05</b>
44	<b>GENERAL FUND</b>	<b>\$2,520</b>	<b>\$0</b>
46	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<hr/> <b>\$2,520</b>	<hr/> <b>\$0</b>

48           **SECTION TOTALS**

		<b>2003-04</b>	<b>2004-05</b>
50	<b>GENERAL FUND</b>	<b>\$252,520</b>	<b>\$0</b>
	<b>SECTION TOTAL - ALL FUNDS</b>	<hr/> <b>\$252,520</b>	<hr/> <b>\$0</b>

2

**PART L**

4

**Sec. L-1. 5 MRSA §13054, sub-§§1 and 2,** as amended by PL 2003, c. 20, Pt. Q, §1, are further amended to read:

6

**1. Commissioner.** "Commissioner" means the Commissioner of ~~Tourism,~~ Economic and Community Development.

10

**2. Department.** "Department" means the Department of ~~Tourism,~~ Economic and Community Development.

12

**Sec. L-2. PL 2003, c. 20, Pt. Q, §2** is repealed.

14

**Sec. L-3. Revision clause.** Wherever in the Maine Revised Statutes the words "Department of Tourism, Economic and Community Development" appear or reference is made to that department or those words, they are amended to read and mean "Department of Economic and Community Development" or "department," as appropriate, and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

22

24

**PART M**

26

**Sec. M-1. PL 2003, c. 20, Pt. D, §22** is amended to read:

28

**Sec. D-22. Merit increases.** Notwithstanding the Maine Revised Statutes, Title 26, section 979-D and any other provision of law, any merit increase, regardless of funding source, scheduled to be awarded between July 1, 2003 and June 30, ~~2005~~ 2004 to any person employed by the Executive Branch, departments of the constitutional officers and the Department of Audit may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

38

**Sec. M-2. PL 2003, c. 20, Pt. XX** is repealed.

40

**PART N**

42

**Sec. N-1. 5 MRSA §1516, sub-§3** is enacted to read:

44

**3. Private contributions.** The Blaine House Renovations and Repairs Fund, Other Special Revenue Funds account, is established in the Executive Department. This account may receive and accept allocations, appropriations, grants and contributions of money to be used for capital improvements, renovations and repairs to and

general operations of the Blaine House. This account may not lapse but must be carried forward from year to year.

**Sec. N-2. Planning Office - Smart Growth Initiative; lapsed balances.** Notwithstanding any other provision of law, \$4,094 of unencumbered balance forward in fiscal year 2003-04 in the Planning Office - Smart Growth Initiative General Fund account in the Executive Department lapses to the General Fund in fiscal year 2003-04.

**Sec. N-3. Land for Maine's Future Fund; lapsed balances.** Notwithstanding any other provision of law, \$47,441 of unencumbered balance forward in fiscal year 2003-04 in the Land for Maine's Future Fund General Fund account in the Executive Department lapses to the General Fund in fiscal year 2003-04.

## PART O

**Sec. O-1. 26 MRSA §62,** as amended by PL 2001, c. 398, Pt. B, §§1 and 2, is further amended to read:

### **§62. Occupational Safety Loan Fund**

**1. Establishment of fund.** There is established in the State Treasury a special fund known as the Occupational Safety Loan Fund, for the purposes of making loans, interest rate subsidies and grants in accordance with section 63, and of providing funds for the administration of that section. The loan fund must be administered by the commissioner. The department has authority over the loan fund and may do all things necessary or convenient in the administration of the loan fund and shall formulate and adopt rules pursuant to Title 5, chapter 375 governing the administration, maintenance, loan disbursements, loan repayments, making of grants and interest rate subsidies and collections of the loan fund, and perform all other functions that the laws of this State specifically authorize or that are necessary or appropriate. All money and securities in the loan fund must be held in trust by the Treasurer of State for the purposes of the loan and interest rate subsidy program established and grants authorized under section 63 and may not be money or property for the general use of the State, except that during the fiscal year ending June 30, 1991, the State may transfer up to \$400,000 to the undedicated General Fund revenues. The Treasurer of State shall invest the money of the fund in accordance with law. The fund does not lapse.

**2. Loans, interest rate subsidies and grants from fund.** The loan fund may make loans and grants and provide interest rate subsidies in accordance with section 63.

2           **3. Source of fund.** The loan fund ~~shall-be~~ is established  
and maintained by funds received from the following:

4           A. Repayments of loans made by the loan fund and accrued  
6           interest on those loans;

8           B. Interest, income and dividends from investments made by  
the Treasurer of State under subsection 1; and

10          C. Payments pursuant to subparagraph (1).

12                   (1) The commissioner shall assess a levy based on the  
14                   total actual workers' compensation premiums paid in  
16                   1984 by employers under former Title 39, the Workers'  
Workers' Compensation Act or under Title 39-A, Part 1, the Maine  
18                   Workers' Compensation Act of 1992. As soon as  
practicable after July 1, 1985, the commissioner shall  
20                   assess upon and collect from each insurance carrier  
licensed to do workers' compensation business in the  
22                   State an amount equal to 1/2 of 1% of the total  
workers' compensation insurance premiums paid to that  
24                   insurance carrier during 1984 by employers in the  
State. The levy assessment constitutes an element of  
26                   loss for the purpose of establishing rates for workers'  
compensation insurance.

28                   (a) The Commissioner of Labor shall send notice  
of the assessments by certified mail to each  
30                   carrier and self-insured employer. Payment of  
assessments must be received in the principal  
32                   office of the Department of Labor before a date  
specified in the notice, but not more than 90 days  
34                   after the date of the mailing.

36          **Sec. O-2. 26 MRSA §63, first ¶,** as amended by PL 2001, c. 398,  
Pt. B, §3, is further amended to read:

38                   The department may administer a statewide program to make  
40                   ~~low-interest~~ low-interest loans, interest rate subsidies for  
loans and ~~to make~~ grants to improve safety and promote healthful  
42                   working conditions in factories, workshops and workplaces in this  
State. This program is known as the Occupational Safety Loan  
44                   Program.

46          **Sec. O-3. 26 MRSA §63, sub-§1,** as amended by PL 1991, c. 93,  
§3, is further amended to read:

48                   1. **Criteria for loans and loans receiving interest rate**  
50                   **subsidies.** The department shall promulgate adopt rules to

2 implement the Occupational Safety Loan Program, which shall must  
include, but may not be limited to, the following loan criteria:

4 A. The purpose of the loan must be to improve, install or  
erect equipment which that reduces hazards to and promotes  
6 the health and safety of workers;

8 C. No loan may be made in an amount in excess of \$50,000 to  
any single applicant, ~~or at an interest rate in excess of~~  
10 3%. A loan made by the department may not have an interest  
rate in excess of 3%. A loan receiving an interest rate  
12 subsidy may not have an effective rate in excess of 3%. The  
maximum term of an individual loan ~~shall be~~ is 10 years.  
14 The Commissioner of Labor may waive the limitation on the  
amount, the duration, or both, of a loan to address severe  
16 circumstances, as funds are available;

18 D. A majority vote of the Commission on Safety and Health  
in the Maine Workplace is necessary to recommend approval of  
20 a loan or an interest rate subsidy that is then transmitted  
to the department for final disposition in accordance with  
22 the policies adopted by the department;

24 E. Loan and interest rate subsidy applications must be  
reviewed by both the Commission on Safety and Health in the  
26 Maine Workplace and the department for feasibility, such as,  
for the general reasonableness and safety need for the  
28 proposal, whether the applicant has sufficient capital,  
whether an adequate safety analysis or other counseling  
30 requirement has been completed, whether the applicant is  
creditworthy within the scope of this program and whether  
32 the collateral offered to secure the loan is adequate;

34 F. Loans are not insured or guaranteed by the State, but  
the department shall require collateral in the form of  
36 security for the loan, if available, and may, in appropriate  
cases, take a mortgage on real estate;

38 G. Loan and interest rate subsidy applications must be on  
forms and accompanied by additional information as required  
40 by the department. Loan and interest rate subsidy  
42 applicants may be required to submit whatever personal or  
~~business-related~~ business-related financial information as  
44 may be necessary to determine eligibility for the  
Occupational Safety Loan Program; and

46 H. Loans and interest rate subsidies may not be approved  
48 without a prior safety inspection by the division of  
industrial safety and a recommendation by the division for  
50 the installation of the safety device.



mode of delivery as is provided to the general public, consistent with good pharmaceutical practice;

Sec. P-3. 22 MRSA c. 1071, sub-c. 15 is enacted to read:

SUBCHAPTER 15

YOUTH IN NEED OF SERVICES PROGRAM

§4099-A. Definitions

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Case manager. "Case manager" means an agent of the department authorized by this subchapter to perform all case management functions for a youth alleged or found to be in need of services. "Case manager" may include community-based agencies contracted by the department and persons employed by those agencies to provide case management services.

2. Court. "Court" means the District Court.

3. Services. "Services" means housing, education, food, medical care, mental health or substance abuse services or treatment, supervision by a parent or legal guardian and support services, including mediation services, that may assist a youth in need of services or the youth's family or legal guardian.

4. Youth in need of services. "Youth in need of services" means a child under 15 years of age who:

A. Is without proper care or subsistence, education, a home or medical or other care necessary for the child's well-being;

B. Is without or beyond the control of the child's parent or legal guardian; or

C. Is in imminent danger of serious physical, mental or emotional injury or at risk of prosecution for a juvenile offense.

§4099-B. Youth in Need of Services Program

1. Youth in Need of Services Program established. The Youth in Need of Services Program, referred to in this subchapter as "the program," is established within the department to provide preliminary assessments, safety plans and other services as

2 specified in this subchapter to youth and their families and  
3 legal guardians.

4 **§4099-C. Preliminary assessment; safety plan; other services**

6 **1. Preliminary assessment.** When a case manager is informed  
7 that a youth may be in need of services, the case manager shall  
8 make a preliminary assessment within 48 hours, including weekends  
9 and holidays, to determine whether the youth is a youth in need  
10 of services as defined in this subchapter and whether further  
11 action should be taken under subsection 2 or 3.

12 **2. Safety plan.** When a case manager determines that a youth  
13 is in need of services, the case manager shall immediately  
14 develop a safety plan and arrange services for the youth and, if  
15 appropriate, for the youth's family or legal guardian.

16 **3. Imminent danger.** If a youth is determined by a case  
17 manager to be in need of services and is in imminent danger of  
18 serious physical, mental or emotional injury or at risk of  
19 prosecution for a juvenile offense, the case manager shall  
20 attempt to contact the family or legal guardian, if appropriate,  
21 to begin services to the youth and family or legal guardian and  
22 shall promptly file a petition to commence court proceedings.

23 **A.** If the court finds that a youth is in need of services  
24 and is in imminent danger of serious physical, mental or  
25 emotional injury or at risk of prosecution for a juvenile  
26 offense, the court shall order that a service provider offer  
27 appropriate services to the youth and the youth's family or  
28 legal guardian if appropriate.

29 **B.** In a proceeding brought under this subsection, if the  
30 court orders a service provider to offer appropriate  
31 services to a youth or the youth's family or legal guardian,  
32 the court may not order secure residential placement or  
33 inpatient treatment or order a youth to participate in  
34 services or enter an order of enforcement or contempt.

35 **4. Treatment by spiritual means.** A youth may not be  
36 considered to be in need of services under this subchapter solely  
37 because treatment is provided by spiritual means by an accredited  
38 practitioner of a recognized religious organization. When  
39 medical treatment is authorized under this subchapter, treatment  
40 by spiritual means by an accredited practitioner of a recognized  
41 religious organization may also be considered if requested by a  
42 youth or the youth's parent or legal guardian.

43 **5. Reporting.** The department shall report by October 1,  
44 2003 and annually thereafter to the joint standing committee of

2 the Legislature having jurisdiction over health and human  
3 services matters on the number and nature of preliminary  
4 assessments, safety plans and court proceedings under this  
5 section. The report must include safety plans and court  
6 proceedings under this section. The report must include  
7 recommendations for policy initiatives, rulemaking and  
8 legislative action for youth in need of services.

9 **Sec. P-4. PL 2003, c. 51, Pt. H, §7** is amended to read:

10 **Sec. H-7. Intergovernmental transfer.** The Commissioner of  
11 Administrative and Financial Services shall annually establish  
12 the amount that must be transferred from the City of Portland as  
13 an intergovernmental transfer. The amounts that must be  
14 transferred to the State as undedicated General Fund revenue from  
15 the City of Portland must be \$1,000,000 in fiscal year 2002-03  
16 and must be at least ~~\$2,000,000~~ \$2,492,618 in fiscal year 2003-04  
17 and at least ~~\$2,000,000~~ \$2,544,709 in fiscal year 2004-05.

18 **Sec. P-5. Intergovernmental transfer; municipally funded facilities.**  
19 The Commissioner of Administrative and Financial Services shall  
20 annually establish the amount that must be transferred from Mayo  
21 Regional Hospital in Dover-Foxcroft and Cary Medical Center in  
22 Caribou as an intergovernmental transfer. The amounts that must  
23 be transferred to the State as undedicated General Fund revenue  
24 from these municipally funded facilities must be at least  
25 \$2,590,000 in fiscal year 2003-04 and at least \$2,630,000 in  
26 fiscal year 2004-05.

27 **Sec. P-6. Rename Youth in Need of Services Pilot; distribution of**  
28 **funds.** Notwithstanding any other provision of law, the "Youth in  
29 Need of Services Pilot" is renamed "Youth in Need of Services  
30 Program." All funds appropriated or allocated to the Youth in  
31 Need of Services Program must be distributed equally among the  
32 Bangor, Lewiston and Portland programs.

33 **Sec. P-7. Department of Human Services; revenue.**  
34 Notwithstanding any other provision of law, \$1,134,035 of  
35 reimbursements under Title XXI of the United States Social  
36 Security Act will be deposited as General Fund undedicated  
37 revenue in fiscal year 2002-03.

38 **Sec. P-8. Department of Human Services MaineCare rules.** The  
39 Department of Human Services is required to adopt MaineCare  
40 emergency rules, effective July 1, 2003, for the purpose of  
41 changing its methods and standards for setting MaineCare payment  
42 rates for hospital services in order to achieve the deallocations  
43 in the Part I and Part II budgets and as deemed necessary by the  
44 department to ensure the efficient operation of the MaineCare  
45 program.



2 to any person employed by the legislative branch may not be  
awarded, authorized or implemented unless the Legislative Council  
3 replaces these savings with other Personal Services savings  
4 within its budgeted resources.

6 **Sec. R-2. Legislative accounts; lapsed balances; Commission on  
Interstate Cooperation.** Notwithstanding any other provision of  
8 law, \$13,032 of unencumbered balance forward in fiscal year  
2003-04 in the Commission on Interstate Cooperation account in  
10 the Legislature lapses to the General Fund in fiscal year 2003-04.

12 **Sec. R-3. Legislative accounts; lapsed balances; Commission on  
Uniform State Laws.** Notwithstanding any other provision of law,  
14 \$8,833 of unencumbered balance forward in fiscal year 2003-04 in  
the Commission on Uniform State Laws account in the Legislature  
16 lapses to the General Fund in fiscal year 2003-04.

18 **Sec. R-4. Legislative accounts; lapsed balances; Legislative General  
Fund.** Notwithstanding any other provision of law, \$215,000 of  
20 unencumbered balance forward in the Personal Services line  
category in fiscal year 2003-04 in the Legislative General Fund  
22 account in the Legislature lapses to the General Fund in fiscal  
year 2003-04.

24 **Sec. R-5. Legislative accounts; lapsed balances; Office of Program  
26 Evaluation and Government Accountability.** Notwithstanding any  
other provision of law, \$17,223 of unencumbered balance forward  
28 in fiscal year 2003-04 in the Office of Program Evaluation and  
Government Accountability account lapses to the General Fund in  
30 fiscal year 2003-04.

32 **PART S**

34 **Sec. S-1. 25 MRSA §1541, sub-§6,** as amended by PL 2003, c. 20,  
36 Pt. R, §8, is further amended to read:

38 **6. Establishment of fees.** The State Bureau of  
Identification may charge a fee to individuals, nongovernmental  
40 organizations, governmental organizations that are engaged in  
licensing and governmental organizations that are not a  
42 governmental entity of the State, a county of the State or a  
municipality of the State for each criminal history record check  
44 requested for noncriminal justice purposes pursuant to Title 16,  
chapter 3, subchapter VIII §. The requestor shall provide a name  
46 and date of birth for each record being requested. A request  
made pursuant to 5 United States Code, Section 9101 must be  
48 accompanied by fingerprints. A governmental organization that is  
engaged in licensing may charge an applicant for the cost of the  
50 criminal history record check. The commissioner shall establish

2 a schedule of fees that covers the cost of providing these  
services. Revenues generated from these fees must be credited to  
the General Fund.

4  
6 **Sec. S-2. Speed enforcement.** Notwithstanding any other  
provision of law, the Commissioner of Public Safety is authorized  
to increase the number of speed enforcement details using  
8 aircraft by 85 per year.

10  
12 **PART T**

14 **Sec. T-1. 3 MRSA §959, sub-§1, ¶D**, as amended by PL 2001, c.  
439, Pt. EEEE, §1, is further amended to read:

16 D. The joint standing committee of the Legislature having  
jurisdiction over criminal justice matters shall use the  
18 following list as a guideline for scheduling reviews:

20 (1) Department of Public Safety, except for the Bureau  
of ~~Liquor~~ Enforcement division designated by the  
22 Commissioner of Public Safety to enforce the law  
24 relating to the manufacture, importation, storage,  
transportation and sale of all liquor and to administer  
26 those laws relating to licensing and the collection of  
taxes on malt liquor and wine and the Emergency  
Services Communication Bureau, in 2001; and

28 (2) Department of Corrections in 2003.

30  
32 **Sec. T-2. 3 MRSA §959, sub-§1, ¶J**, as amended by PL 1999, c.  
127, Pt. C, §11, is further amended to read:

34 J. The joint standing committee of the Legislature having  
jurisdiction over legal and veterans' affairs shall use the  
36 following schedule as a guideline for scheduling reviews:

38 (2) State Liquor and Lottery Commission in 1999;

40 (3) ~~Bureau of Liquor Enforcement~~ The division within  
the Department of Public Safety designated by the  
42 Commissioner of Public Safety to enforce the law  
44 relating to the manufacture, importation, storage,  
transportation and sale of all liquor and to administer  
46 those laws relating to licensing and the collection of  
taxes on malt liquor and wine in 1999; and

48 (4) Department of Defense, Veterans and Emergency  
Management in 2001.

50

2           **Sec. T-3. 5 MRSA §10051, sub-§3**, as amended by PL 1999, c.  
547, Pt. B, §19 and affected by §80, is further amended to read:

4           **3. Appellate jurisdiction.** The District Court has  
6 exclusive jurisdiction to review disciplinary decisions of  
occupational licensing boards and commissions taken pursuant to  
8 Title 10, section 8003 and licensing decisions of the ~~Bureau of~~  
~~Liquor-Enforcement Department of Public Safety~~ taken pursuant to  
10 Title 28-A, sections 453-A, 458 and 653. Chapter 375, subchapter  
VII 7 governs these proceedings as far as applicable,  
12 substituting "District Court" for "Superior Court."

14           **Sec. T-4. 25 MRSA §2901**, as amended by PL 1999, c. 668, §114,  
is further amended to read:

16           **§2901. Department; commissioner**

18           There is created and established the Department of Public  
20 Safety to coordinate and efficiently manage the law enforcement  
and public safety responsibilities of the State, to consist of  
22 the Commissioner of Public Safety, in this chapter called  
"commissioner," who is appointed by the Governor, subject to  
24 review by the joint standing committee of the Legislature having  
jurisdiction over criminal justice matters and to confirmation by  
26 the Legislature, to serve at the pleasure of the Governor, and  
the following: the Bureau of State Police, ~~the Bureau of Liquor~~  
28 ~~Enforcement~~, the Office of the State Fire Marshal, the Maine  
Criminal Justice Academy, the Bureau of Highway Safety and the  
30 Maine Drug Enforcement Agency.

32           **Sec. T-5. 25 MRSA §2902, sub-§3**, as amended by PL 2001, c.  
559, Pt. KK, §4, is repealed.

34           **Sec. T-6. 25 MRSA Pt. 10**, as amended, is repealed.

36           **Sec. T-7. 28-A MRSA §2, sub-§6**, as amended by PL 1993, c. 730,  
§4, is further amended to read:

38           **6. Bureau.** "Bureau" means the ~~Bureau of Liquor~~  
40 ~~Enforcement, which includes the Liquor Licensing and Tax~~  
~~Division~~, division within the Department of Public Safety  
42 designated by the commissioner to enforce the law relating to the  
manufacture, importation, storage, transportation and sale of all  
44 liquor and to administer those laws relating to licensing and  
collection of taxes on malt liquor and wine.

46           **Sec. T-8. 28-A MRSA §2, sub-§8-A**, as amended by PL 1997, c.  
48 373, §12, is repealed.

2           **Sec. T-9. 28-A MRSA §82, sub-§5**, as amended by PL 1997, c.  
571, §1, is further amended to read:

4           **5. Appeals.** Review all appeals from the decisions of  
municipal officers. The chief commissioner may conduct appeal  
6 hearings or appoint a hearings officer to conduct appeal  
hearings. Except as provided in section 805, the decision of the  
8 chief commissioner is final.

10          The chief commissioner or the hearings officer may conduct  
hearings in any licensing matter pending before the bureau. If a  
12 hearings officer conducts the hearing, the hearings officer,  
after holding the hearing, shall file with the bureau all papers  
14 connected with the case and report the findings to the chief  
commissioner. The chief commissioner shall render a final  
16 decision based upon the record of the hearing.

18          The chief commissioner or the hearings officer may administer  
oaths and issue subpoenas for witnesses and subpoenas duces tecum  
20 to compel the production of books and papers relating to any  
license question in dispute before the bureau or to any matter  
22 involved in a hearing. Witness fees in all proceedings are the  
same as for witnesses before the Superior Court and must be paid  
24 by the bureau, except that, notwithstanding Title 16, section  
253, the bureau is not required to pay the fees before the travel  
26 and attendance occur;

28           **Sec. T-10. 28-A MRSA §161, sub-§7**, as enacted by PL 1987, c.  
45, Pt. A, §4, is amended to read:

30           **7. Right of access.** Every bottle club shall allow liquor  
32 ~~enforcement officers and other~~ law enforcement officers to enter  
the premises at reasonable times for the purpose of investigating  
34 compliance with this Title.

36           A. Entry into the premises under this subsection must be  
conducted in a reasonable manner so as not to disrupt the  
38 operation of the bottle club.

40           B. The investigation must be limited to those areas  
involved in the actual operation of the bottle club,  
42 including storage areas.

44           **Sec. T-11. 28-A MRSA §714, sub-§3, ¶¶A and B**, as amended by PL  
1993, c. 730, §35, are further amended to read:

46           A. Every keg of malt liquor offered for sale by an  
48 ~~off-premise~~ off-premises retail licensee must be tagged in a  
manner and with a label approved by the chief commissioner

2 identifying the keg. The tag must be supplied for each keg,  
without fee, by the wholesaler or small brewer of the keg.

4 B. The retail seller of the keg shall complete a form  
designed and approved by the ~~chief~~ commissioner and affix  
6 the label to each keg supplied to the retail seller by the  
distributor of the keg. The form must be printed and  
8 distributed, without fee, by the wholesaler or small brewer  
of the keg. The form must include the name, address and  
10 date of birth of the purchaser and the identification number  
of the keg. The form must summarize the requirements of  
12 this section, the penalties for violating any provision of  
this section and the penalties for providing alcohol to a  
14 minor. The seller shall retain the form as a record subject  
to chapter 31.

16 **Sec. T-12. 28-A MRSA §803, sub-§1**, as amended by PL 1997, c.  
18 373, §76 and 1999, c. 547, Pt. B, §78 and affected by §80, is  
further amended to read:

20 **1. Violation of law or rule.** Upon discovering a violation  
22 of federal or state law, rule or regulation relating to liquor,  
or an infraction of a rule adopted by the bureau, the ~~chief~~  
24 commissioner, or the ~~chief's~~ commissioner's designee, shall:

26 A. Report the violation to the District Court Judge in a  
signed complaint; or

28 B. Issue warnings to the licensees involved.

30 **Sec. T-13. 28-A MRSA §803, sub-§6**, as amended by PL 1997, c.  
32 373, §79 and 1999, c. 547, Pt. B, §78 and affected by §80, is  
further amended to read:

34 **6. Warnings.** Upon the written recommendation of the ~~chief~~  
36 commissioner, or the ~~chief's~~ commissioner's designee, the  
District Court Judge, instead of notifying a licensee against  
38 whom a complaint is pending to appear for hearing, may send the  
licensee a warning. Warnings must be sent by registered or  
40 certified mail and contain a copy of the complaint. A licensee  
to whom a warning is sent may demand a hearing by notifying the  
42 District Court Judge by registered or certified mail within 10  
days from the date the warning was mailed.

44 **Sec. T-14. 29-A MRSA §2054, sub-§1, ¶B**, as amended by PL 2001,  
46 c. 360, §5, is further amended to read:

48 B. "Authorized emergency vehicle" means any one of the  
following vehicles:  
50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

- 2 (1) An ambulance;
- 4 (2) A Baxter State Park Authority vehicle operated by  
a Baxter State Park ranger;
- 6 (3) A Bureau of Marine Patrol vehicle operated by a  
8 coastal warden;
- 10 (4) A Department of Conservation vehicle operated by a  
forest ranger;
- 12 (5) A Department of Conservation vehicle used for  
14 forest fire control;
- 16 (6) A Department of Corrections vehicle used for  
18 responding to the escape of or performing the  
high-security transfer of a prisoner, juvenile client  
or juvenile detainee;
- 20 (7) A Department of Inland Fisheries and Wildlife  
22 vehicle operated by a warden;
- 24 (8) A Department of Public Safety vehicle operated by  
a ~~liquor enforcement officer~~, a capital security  
26 officer appointed pursuant to Title 25, section 2908, a  
state fire investigator or a Maine Drug Enforcement  
28 Agency officer;
- 30 (9) An emergency medical service vehicle;
- 32 (10) A fire department vehicle;
- 34 (11) A hazardous material response vehicle, including  
a vehicle designed to respond to a weapon of mass  
36 destruction;
- 38 (12) A railroad police vehicle;
- 40 (13) A sheriff's department vehicle;
- 42 (14) A State Police or municipal police department  
vehicle;
- 44 (15) A vehicle operated by a chief of police, a  
46 sheriff or a deputy sheriff when authorized by the  
sheriff;
- 48 (16) A vehicle operated by a municipal fire inspector,  
a municipal fire chief, an assistant or deputy chief or  
50 a town forest fire warden;

2 (17) A vehicle operated by a qualified deputy sheriff  
or other qualified individual to perform court  
4 security-related functions and services as authorized  
by the State Court Administrator pursuant to Title 4,  
6 section 17, subsection 15; or

8 (18) A Federal Government vehicle operated by a  
federal law enforcement officer.

10

12 **Sec. T-15. 36 MRSA §172, sub-§1**, as amended by PL 1997, c.  
373, §171, is further amended to read:

14 1. **Liquor licensee.** If the taxpayer is a liquor licensee,  
to the Department of Public Safety, ~~Bureau of Liquor Enforcement~~,  
16 which shall construe that liability and lack of cooperation to be  
a ground for denying, suspending or revoking the taxpayer's  
18 liquor license in accordance with Title 28-A, section 707 and  
chapter 33; or

20

**Sec. T-16. Transition provisions.**

22

24 1. All references in the Maine Revised Statutes, Title 28-A  
to the functions performed by the Chief of the Bureau of Liquor  
Enforcement within the Department of Public Safety are deemed to  
26 refer to functions of the Commissioner of Public Safety, and all  
references to functions performed by the Bureau of Liquor  
28 Enforcement are deemed to refer to functions of the division  
within the Department of Public Safety designated by the  
30 commissioner to enforce the law relating to the manufacture,  
importation, storage, transportation and sale of all liquor and  
32 to administer those laws relating to licensing and the collection  
of taxes on malt liquor and wine. It is the express intent of  
34 the Legislature that all provisions of Title 28-A remain fully  
enforceable and, in order to effectuate this intent, the  
36 Commissioner of Public Safety or officials designated by the  
commissioner may enforce any provision of Title 28-A.

38

40 2. All existing rules and procedures in effect, in  
operation or adopted by the Bureau of Liquor Enforcement or the  
42 Chief of the Bureau of Liquor Enforcement remain in effect and  
continue in effect until rescinded, revised or amended by the  
proper authority.

44

46 3. All existing forms, licenses, letterheads and similar  
items bearing the name of or referring to the Bureau of Liquor  
Enforcement may be utilized by the division designated by the  
48 Commissioner of Public Safety pursuant to this section until  
existing supplies of those items are exhausted.

50

**PART U**

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**Sec. U-1. Account established.** The Help America Vote Act of 2002 Other Special Revenue Funds account is established as a nonlapsing Other Special Revenue funds account in the Department of the Secretary of State, Bureau of Corporations, Elections and Commissions to carry out the mandates of the federal Help America Vote Act of 2002. Interest earned on funds deposited in the Help America Vote Act of 2002 Other Special Revenue Funds account must accrue to the account and become part of the assets of the account. The account must be held separate and apart from all other money, funds and accounts.

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**Sec. U-2. Transfer of funds.** Notwithstanding any other provision of law, the State Controller is authorized to transfer \$100,000 of unencumbered balance forward in fiscal year 2003-04 in the Bureau of Corporations, Elections and Commissions, General Fund account in the Department of the Secretary of State, to the Help America Vote Act of 2002 Other Special Revenue Funds account.

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**Sec. U-3. Federal Expenditures Fund account.** Funds received from the Federal Government as a result of the federal Help America Vote Act of 2002 must be deposited in an account that must be held separate and apart from all other money, funds and accounts. Interest earned on funds deposited in the Help America Vote Act of 2002 Federal Expenditures Fund account must accrue to the account and become part of the assets of the account.

**PART V**

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**Sec. V-1. Appointment of temporary officials.** Notwithstanding the Maine Revised Statutes, Title 5, section 1, the temporary terms of the Acting Commissioner of the Department of Behavioral and Developmental Services, the Acting Commissioner of the Department of Human Services and the Acting Commissioner of the Department of Economic and Community Development may be extended 6 months beyond the current scheduled end dates of those temporary positions.

**PART W**

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**Sec. W-1. Healthy Community Coalitions funding.** For the purpose of continuing health improvement and community development activities, for fiscal year 2003-04 the Commissioner of Human Services shall continue to fund the 5 Healthy Community Coalitions currently funded under the Bureau of Health sustainability grant program. Each of the 5 Healthy Community Coalitions, located in Augusta, Bucksport, Houlton, Rumford and Lubec must be funded at an amount not less than \$25,000 each for

2 fiscal year 2003-04 from funds allocated to the department under  
the federal preventive health block grant program. The  
4 commissioner is authorized to contract with these Healthy  
Community Coalitions for the purposes of implementing this Part.

6  
8 **PART X**

10 **Sec. X-1. 5 MRSA §1511**, as amended by PL 2001, c. 559, Pt. V,  
§1, is further amended to read:

12 **§1511. Reserve for General Fund operating capital**

14 The State Controller may shall, at the close of each fiscal  
16 year, transfer ~~from the 16% of the~~ Unappropriated Surplus of the  
General Fund to the Reserve for General Fund Operating Capital  
18 ~~such amounts as may be available from time to time up to an~~  
~~amount of \$1,000,000 a year~~ until a maximum of \$50,000,000 is  
20 achieved. The State Controller is further authorized, at the  
close of each fiscal year, to transfer from the Unappropriated  
22 Surplus of the General Fund to the Loan Insurance Reserve amounts  
as may be available from time to time, up to an amount of  
24 \$1,000,000 per year after the transfers have been made pursuant  
to section 1507. The balance of this reserve must be paid to the  
Finance Authority of Maine if such payment does not cause the  
26 balance in the reserve fund maintained by the authority, when  
added to amounts held in the Finance Authority of Maine Mortgage  
28 Insurance Fund that are not committed or encumbered for another  
purpose, to exceed \$35,000,000. Any balance in the Loan  
30 Insurance Reserve is appropriated for this purpose.

32 **Sec. X-2. 5 MRSA §1513, sub-§1**, as corrected by RR 1999, c. 2,  
§1, is amended to read:

34 **1. Maine Budget Stabilization Fund.** As the first priority  
36 before any other transfer, the State Controller shall at the  
close of each fiscal year ~~reserve from~~ transfer 32% of the  
38 unappropriated surplus of the General Fund ~~an amount equal to 1/2~~  
~~the excess of total General Fund revenues received over accepted~~  
~~estimates in that fiscal year and transfer that amount~~ to the  
40 Maine Rainy-Day Budget Stabilization Fund at the beginning of the  
next fiscal year. ~~Accepted revenue estimates may not be~~  
~~increased after adjournment of each First Regular Session of the~~  
42 ~~Legislature except as provided. For the first year of the~~  
~~biennium, revenue estimates for the 2nd year of the biennium may~~  
44 ~~be adjusted once during the Second Regular Session of the~~  
~~Legislature. Accepted revenue estimates may be increased for~~  
46 ~~other fiscal periods only if an amount not to exceed 1/2 of the~~  
~~increase is transferred by the State Controller to the Rainy-Day~~  
48 ~~Fund at the same time from the unappropriated surplus of the~~  
50 ~~General Fund.~~ The fund may not exceed 6% 10% of the total

2 General Fund revenues received in the immediately preceding  
3 fiscal year and may not lapse, but remains in a continuing  
4 carrying account to carry out the purposes of this section. A  
5 reduction in the fund is not necessary in the event the total  
6 General Fund revenues received in the immediately preceding  
7 fiscal year are less than the total General Fund revenues  
8 received in the fiscal year 2 years previous and if the fund is  
9 at its 6% 10% limit. The limit at the close of a fiscal year is  
10 based on the total General Fund revenues received in the fiscal  
11 year being closed.

12 **Sec. X-3. 5 MRS §1513, sub-§3-A**, as enacted by PL 1999, c.  
13 749, §2 and affected by §3, is amended to read:

14 **3-A. Investment proceeds; exception.** At the close of every  
15 month during which the Maine Rainy-Day Budget Stabilization Fund  
16 is at the 6% 10% limitation described in subsection 1, the State  
17 Controller shall transfer from the General Fund to the Retirement  
18 Allowance Fund established in section 17251 an amount equivalent  
19 to the investment earnings that otherwise would have been  
20 credited to the Maine Rainy-Day Budget Stabilization Fund.

21 **Sec. X-4. 5 MRS §1513, sub-§5**, as enacted by PL 2001, c. 439,  
22 Pt. CCCC, §1, is amended to read:

23 **5. Death benefits.** The Governor shall allocate funds from  
24 the Maine Rainy-Day Budget Stabilization Fund as needed to pay  
25 benefits due pursuant to Title 25, chapter 195-A. Allocations  
26 may be made upon written request of the Chief of the State  
27 Police, State Fire Marshal or Director of Maine Emergency Medical  
28 Services, and after consultation with the State Budget Officer.

29 **Sec. X-5. 5 MRS §1513-A**, as enacted by PL 2001, c. 439, Pt.  
30 T, §2, is repealed.

31 **Sec. X-6. 5 MRS §1517**, as enacted by PL 1995, c. 464, §4, is  
32 amended to read:

33 **§1517. Transfer to Retirement Allowance Fund**

34 At the close of each fiscal year, the State Controller shall  
35 transfer ~~from 32% of~~ the unappropriated surplus of the General  
36 Fund to the Retirement Allowance Fund established in section  
37 17251 ~~an amount equal to 1/2 of the balance remaining after all~~  
38 ~~other required transfers from the excess of total General Fund~~  
39 ~~revenues received over accepted estimates in that fiscal year and~~  
40 ~~all required deductions of appropriations, financial commitments,~~  
41 ~~designated funds, transfers from the unappropriated surplus of~~

2 ~~the--General--Fund--or--transfers--from--the--available--balance~~  
~~remaining--in--the--General--Fund--have--been--made.~~

4 ~~General--Fund--revenue--estimates--may--be--made--once--during--the~~  
~~First--Regular--Session--of--the--Legislature--and--adjustments--to--these~~  
6 ~~accepted--revenue--estimates--may--be--made--once--during--the--Second~~  
~~Regular--Session--of--the--Legislature--without--mandatory--transfer--of~~  
8 ~~funds--to--the--Retirement--Allowance--Fund.--If--adjustments--are--made~~  
~~to--those--initial--estimates--presented--to--each--regular--session--of~~  
10 ~~the--Legislature,--an--amount--not--to--exceed--1/2--of--the--excess--of--the~~  
~~estimated--revenue--over--the--amounts--required--by--law--to--be--set~~  
12 ~~aside--for--other--purposes--must--be--appropriated--to--the--Retirement~~  
~~Allowance--Fund.~~

14  
16 **Sec. X-7. 5 MRSA §1519, sub-§2**, as enacted by PL 1999, c. 731,  
Pt. DD, §1 and affected by §2, is repealed.

18 **Sec. X-8. 5 MRSA §1664**, as amended by PL 2001, c. 559, Pt.  
AA, §2 and c. 702, §4 is further amended by adding at the end a  
20 new paragraph to read:

22 The total General Fund appropriation for each fiscal year of  
24 the biennium in the Governor's budget submission to the  
Legislature may not exceed the General Fund appropriation of the  
26 previous fiscal year multiplied by one plus the average real  
personal income growth rate, as defined in section 1665,  
28 subsection 1, plus the average forecasted inflation rate. For  
purposes of this paragraph, "average forecasted inflation rate"  
30 means the average forecasted change in the Consumer Price Index  
underlying the revenue projections developed by the Revenue  
32 Forecasting Committee pursuant to chapter 151-B. This  
appropriation limitation may be exceeded only by the amount of  
34 the additional costs or the lost federal revenue from the  
following exceptional circumstances: unfunded or under-funded new  
36 federal mandates; losses in federal revenues or other revenue  
sources; citizens' initiatives or referenda that require  
38 increased state spending; court orders or decrees that require  
additional state resources to comply with the orders or decrees;  
40 and sudden or significant increases in demand for existing state  
services that are not the result of legislative changes that  
42 increased eligibility or increased benefits. The Governor may  
designate exceptional circumstances that are not explicitly  
44 defined in this paragraph but meet the intent of this paragraph.  
For purposes of this paragraph, "exceptional circumstances" means  
46 an unforeseen condition or conditions over which the Governor and  
the Legislature have little or no control. Exceptional  
48 circumstances do not apply to new programs or program expansions  
that go beyond existing program criteria and operation.

50 **Sec. X-9. 5 MRSA §1665, sub-§1**, as enacted by PL 1989, c. 501,  
Pt. P, §13, is amended to read:

2           **1. Expenditure and appropriation requirements.** On or  
4 before September 1st of the even-numbered years, all departments  
6 and other agencies of the State Government and corporations and  
8 associations receiving or desiring to receive state funds under  
10 the provisions of law shall prepare, in the manner prescribed by  
12 and on blanks furnished them by the State Budget Officer, and  
14 submit to the officer estimates of their expenditure and  
16 appropriation requirements for each fiscal year of the ensuing  
18 biennium contrasted with the corresponding figures of the last  
20 completed fiscal year and the estimated figures for the current  
22 fiscal year. The total General Fund appropriation requests  
24 submitted by each department and agency for each fiscal year may  
26 not exceed the General Fund appropriation of the previous fiscal  
28 year multiplied by one plus the average real personal income  
30 growth rate. For purposes of this subsection, "average real  
32 personal income growth rate" means the average for the prior 10  
34 calendar years, ending with the most recent calendar year for  
36 which data is available, of the percent change in personal income  
38 in this State for a calendar year, as estimated by the United  
40 States Department of Commerce, Bureau of Economic Analysis, less  
42 the percent change in the Consumer Price Index for that calendar  
44 year. For purposes of this subsection, "Consumer Price Index"  
46 has the same meaning as in Title 36, section 5402, subsection 1.  
48 The expenditure estimates shall be classified to set forth the  
50 data by funds, organization units, character and objects of  
expenditure. The organization units may be subclassified by  
functions and activities, or in any other manner, at the  
discretion of the State Budget Officer.

30           **Sec. X-10. 5 MRSA §13063-C, sub-§4, ¶B,** as enacted by PL 2001,  
32 c. 680, §1, is amended to read:

34           B. Notwithstanding section 1585, any balance remaining in  
36 the program after July 31, 2007 must be transferred to the  
38 Maine Rainy-Day Budget Stabilization Fund as established in  
40 section 1513.

40           **Sec. X-11. 10 MRSA §1023-L, sub-§2, ¶D,** as amended by PL  
42 2001, c. 356, §6, is further amended to read:

42           D. Money transferred from the available balance in the  
44 Underground Oil Storage Replacement Fund, pursuant to Public  
46 Law 1999, chapter 505, Part A, section 15; and

46           **Sec. X-12. 10 MRSA §1023-L, sub-§2, ¶E,** as corrected by RR  
48 1999, c. 1, §12, is repealed.

50           **Sec. X-13. 25 MRSA §1612, sub-§7,** as enacted by PL 2001, c.  
439, Pt. CCCC, §4, is amended to read:



2	OTHER SPECIAL REVENUE FUNDS TOTAL	446,137	455,060
4	<b>UNIVERSITY OF MAINE, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
6	OTHER SPECIAL REVENUE FUNDS	446,137	455,060
8	DEPARTMENT TOTAL - ALL FUNDS	446,137	455,060
10	<b>SECTION TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
12	FUND FOR A HEALTHY MAINE	56,145	56,145
14	OTHER SPECIAL REVENUE FUNDS	446,137	455,060
16	SECTION TOTAL - ALL FUNDS	\$502,282	\$511,205

**PART Z**

**Sec. Z-1. Negotiation of provider contracts in fiscal years 2003-04 and 2004-05.**

1. The Chancellor of the University of Maine System, referred to in this section as "the chancellor," and any insurance company or 3rd-party administrator acting at the direction of the State, referred to in this section as "the carrier," insuring or administering the University of Maine System health plan for employees and retirees, referred to in this section as "the plan," shall negotiate agreements with hospitals participating in the carrier's provider network to reduce the expense incurred by the plan in state fiscal year 2003-04 by the amount of \$2,250,000 and in state fiscal year 2004-05 by the amount of \$2,250,000. It is not the intent of the Legislature to require negotiations to reduce such expenses beyond state fiscal year 2005. In undertaking such negotiations, the carrier is deemed at all times to be the agent of the State of Maine and the University of Maine System. The chancellor and the carrier, acting at the direction of the State, may offer or demand such terms and conditions as the chancellor considers to be in the best interest of the university to reduce the expense of the plan, including, but not limited to, offering or demanding reductions in standard hospital reimbursement rates, rebates and refunds and uniform terms relating to such reductions, rebates or refunds. The chancellor may not affect or seek to affect amounts paid to hospitals relating to any other customer of the carrier. The hospital discount rate resulting from this specific arrangement is not intended to affect the underlying premium rates for any purpose. This pooling of funds by the State is not intended to affect plan cost recoveries, plan cost structures or the university's ability to negotiate with carriers regarding the plan.



2 46. Medical patients and their families. Sales to  
3 incorporated nonprofit organizations providing:

4 A. Temporary residential accommodations to pediatric  
5 patients suffering from critical illness or disease such as  
6 cancer or who are accident victims, to adult patients with  
7 cancer or to the families of the patients; or

8  
9 B. Temporary residential accommodations, or food, or both,  
10 to hospital patients or to the families of hospital patients.

12 **PART BB**

14 **Sec. BB-1. Transfer of funds; IV-D Cooperative Agreement.**

15 Notwithstanding any other provision of law, the State Controller  
16 shall transfer \$180,000 in fiscal year 2003-04 from the IV-D  
17 Cooperative Agreement, Other Special Revenue Funds account in the  
18 Judicial Department to the General Fund no later than June 30,  
19 2004.

20 **PART CC**

22 **Sec. CC-1. Carrying balance; Bureau of Resource Management.**

23 Notwithstanding any other provision of law, \$90,000 in the All  
24 Other line category in the Bureau of Resource Management, General  
25 Fund account in the Department of Marine Resources must carry  
26 forward to fiscal year 2003-04 to be used for the purposes  
27 originally intended.

28 **Sec. CC-2. Carrying balance; Bureau of Marine Patrol.**

29 Notwithstanding any other provision of law, \$58,000 in the  
30 Capital Expenditures line category in the Bureau of Marine  
31 Patrol, General Fund account in the Department of Marine  
32 Resources must carry forward to fiscal year 2003-04 to be used  
33 for the purposes originally intended.

34 **Sec. CC-3. Carrying balance; Division of Community Resource**  
35 **Development.**

36 Notwithstanding any other provision of law, \$8,000  
37 in the All Other line category in the Division of Community  
38 Resource Development, General Fund account in the Department of  
39 Marine Resources must carry forward to fiscal year 2003-04 to be  
40 used for the purposes originally intended.

41 **Sec. CC-4. Carrying balance; Division of Administrative Services.**

42 Notwithstanding any other provision of law, \$80,000 in the All  
43 Other line category and \$59,908 in the Capital Expenditures line  
44 category in the Division of Administrative Services, General Fund  
45 account in the Department of Marine Resources must carry forward  
46 to fiscal year 2003-04 to be used for the purposes originally  
47 intended.

48 **PART DD**

2           **Sec. DD-1. 5 MRSA §135, first ¶**, as amended by PL 2003, c. 20,  
Pt. T, §3, is further amended to read:

4           The Treasurer of State may deposit the money, including  
6 trust funds of the State, in any national bank or in any banking  
institution, trust company, state or federal savings and loan  
8 association or mutual savings bank organized under the laws of  
this State or having a location in the State except as provided  
10 in chapter 161. Before making a deposit, the Treasurer of State  
must consider the rating of the banking institution, trust  
12 company, state or federal savings and loan association or mutual  
savings bank on its most recent assessment conducted pursuant to  
14 the federal Community Reinvestment Act, 12 United States Code,  
Section 2901. When there is excess money in the State Treasury  
16 that is not needed to meet current obligations, the Treasurer of  
State may invest, with the concurrence of the State Controller or  
18 the Commissioner of Administrative and Financial Services and  
with the consent of the Governor, those amounts in bonds, notes,  
20 certificates of indebtedness or other obligations of the United  
States and its agencies and instrumentalities that mature not  
22 more than 36 months from the date of investment or in repurchase  
agreements that mature within the succeeding 12 months that are  
24 secured by obligations of the United States and its agencies and  
instrumentalities ~~that mature within the succeeding 36 months,~~  
26 prime commercial paper, tax-exempt obligations and corporate  
bonds rated "AAA" that mature not more than 36 months from the  
28 date of investment, banker's acceptances or so-called "no-load"  
shares of an any investment company registered under the federal  
30 Investment Company Act of 1940, ~~whose shares are marketed through~~  
~~so-called "no-load" money market mutual funds that maintain a~~  
32 ~~constant share price, only if the investments of the investment~~  
~~company are limited to the securities allowed by this section~~ as  
34 amended, that complies with Rule 2a-7 guidelines and maintains a  
constant share price. The Treasurer of State may participate in  
36 the securities loan market by loaning state-owned bonds, notes or  
certificates of indebtedness of the Federal Government, only if  
38 loans are fully collateralized by treasury bills or cash. The  
Treasurer of State shall seek competitive bids for investments  
40 except when, after a reasonable investigation, it appears that an  
investment of the desired maturity is procurable by the State  
42 from only one source. Interest earned on those investments of  
money must be credited to the respective funds, except that  
44 interest earned on investments of special revenue funds must be  
credited to the General Fund of the State. Effective July 1,  
46 1995, interest earned on investments of the Highway Fund must be  
credited to the Highway Fund. Interest earned on funds of the  
48 Department of Inland Fisheries and Wildlife must be credited to  
the General Fund. Interest earned on funds of the Baxter State  
50 Park Authority must be credited to the Baxter State Park Fund.  
This section does not prevent the deposit for safekeeping or  
52 custodial care of the securities of the several funds of the

2 State in banks or safe deposit companies in this State or any  
3 other state, nor the deposit of state funds required by the terms  
4 of custodial contracts or agreements negotiated in accordance  
5 with the laws of this State. All custodial contracts and  
6 agreements are subject to the approval of the Governor.

8  
**PART EE**

10 **Sec. EE-1. Disaster assistance.** Notwithstanding the Maine  
11 Revised Statutes, Title 37-B, section 744, subsection 2-A or any  
12 other provisions of law, the Governor may accept public  
13 assistance grant funds from the Federal Government for the  
14 Federal Emergency Management Agency's disaster declaration  
15 FEMA-1468-DR, concerning 10 Maine counties, to help local  
16 governments to recover from the effects of extreme winter  
17 conditions beginning December 17, 2002 on behalf of local  
18 governmental units for the purposes of repair or replacing  
19 publicly owned facilities within the disaster area or relocating  
20 public facilities outside of the disaster area, as long as the  
21 affected local governmental units obligate local financial  
22 resources of 25% of the total cost of damage to local public  
23 facilities.

24  
**PART FF**

26  
28 **Sec. FF-1. Transfer of funds.** Notwithstanding any other  
29 provision of law, the State Controller shall transfer \$12,500 in  
30 fiscal year 2003-04 and \$12,500 in fiscal year 2004-05 in savings  
31 from the Hazardous Waste Fund Other Special Revenue Funds account  
32 in the Department of Environmental Protection to the  
33 unappropriated surplus of the General Fund no later than June 30,  
34 2004 and June 30, 2005.

36 **Sec. FF-2. Transfer of funds.** Notwithstanding any other  
37 provision of law, the State Controller shall transfer \$17,995 in  
38 fiscal year 2003-04 and \$17,995 in fiscal year 2004-05 in savings  
39 from the Groundwater Oil Clean-up Fund Other Special Revenue  
40 Funds account in the Department of Environmental Protection to  
41 the unappropriated surplus of the General Fund no later than June  
42 30, 2004 and June 30, 2005.

44 **Sec. FF-3. Transfer of funds.** Notwithstanding any other  
45 provision of law, the State Controller shall transfer \$59,877 in  
46 fiscal year 2003-04 and \$58,049 in fiscal year 2004-05 in savings  
47 from the Maine Environmental Protection Fund Other Special  
48 Revenue Funds account in the Department of Environmental  
49 Protection to the unappropriated surplus of the General Fund no  
50 later than June 30, 2004 and June 30, 2005.





2           **Sec. II-1. 36 MRSA §5122, sub-§1, ¶¶T and U**, as enacted by PL  
2003, c. 20, Pt. II, §2, are amended to read:

4  
6           T. For tax years beginning in 2003, 2004 and 2005, and  
notwithstanding any other provision of law and to the extent  
8           not included in the amount determined for purposes of  
paragraph A, the amount equal to income from school  
10           construction bonds issued in accordance with the Code,  
Section 148(f)(4)(D)(vii) in excess of \$5,000,000 to the  
12           extent the amount is not included in federal adjusted gross  
income; and

14           U. For tax years beginning in 2003, 2004 and 2005, and  
notwithstanding any other provision of law, income from  
16           exempt facility bonds used to provide qualified public  
educational facilities as defined by the Code, Section  
18           142(k), to the extent not included in federal adjusted gross  
income; and

20           **Sec. II-2. 36 MRSA §5122, sub-§1, ¶V** is enacted to read:

22           V. For tax years beginning on or after January 1, 2003 and  
24           before January 1, 2006, the amount claimed as a federal  
26           income adjustment for student loan interest under the Code,  
28           Section 62 (a)(17), but only for interest paid after 60  
months from the start of the loan repayment period.

## PART JJ

30           **Sec. JJ-1. 10 MRSA §1100-Y, sub-§2, ¶A**, as amended by PL 2003,  
32           c. 20, Pt. DD, §1, is further amended to read:

34           A. For initial certification, the organization must be a  
private, nonprofit organization that is qualified under  
36           Section 501(c)(3) of the Internal Revenue Code, that has as  
one of its purposes the provision of need-based scholarships  
38           to eligible students, that meets the standards adopted by  
the authority by rule under subsection 7, that files reports  
40           as required by this section and that:

42           (1) Is affiliated with and designated by an accredited  
institution of higher education in this State; or

44           (2) Has filed as a nonprofit corporation with the  
46           Secretary of State on or before April 1, 2004 2005 and  
continues as a nonprofit corporation in good standing  
48           with the Secretary of State.

2           **Sec. JJ-2. 10 MRSA §1100-Y, sub-§7**, as amended by PL 2003, c.  
20, Pt. DD, §2 and affected by §7, is further amended to read:

4           **7. Rulemaking.** The authority, after consultation with the  
6 Bureau of Revenue Services, shall establish rules for the  
application, eligibility and annual filing requirements necessary  
8 to implement the certification of qualified scholarship  
organizations pursuant to this section and may include any rules  
10 necessary to establish initial application fees and penalties,  
which may include monetary penalties and revocation of  
12 certification, to ensure that a qualified scholarship  
organization is fulfilling the requirements of this section.  
14 These rules may also include any necessary conflict-of-interest  
provisions pertaining to qualified scholarship organizations.  
16 The authority shall also establish any rules necessary to define  
postsecondary education loans that are eligible for the  
18 recruitment credits provided under Title 36, sections 2528 and  
5219-V. Rules adopted pursuant to this subsection, including  
20 those setting initial application fees and penalties, are routine  
technical rules as defined in Title 5, chapter 375, subchapter  
2-A. The authority shall submit a report to the joint standing  
22 committee of the Legislature having jurisdiction over education  
and cultural affairs and to the joint standing committee of the  
24 Legislature having jurisdiction over taxation matters by January  
30, ~~2005~~ 2006 on the rules and rule-making process to implement  
26 the tax credit program established pursuant to this subchapter.

28           **Sec. JJ-3. 36 MRSA §2527, sub-§2, ¶¶B and C**, as amended by PL  
2003, c. 20, Pt. DD, §3 are further amended to read:

30           B. Twenty percent of the amount contributed during the  
32 taxable year to a qualified scholarship organization for  
need-based scholarships for tax years beginning in ~~2005~~  
34 2006; or

36           C. Fifty percent of the amount contributed during the  
taxable year to a qualified scholarship organization for  
38 need-based scholarships for tax years beginning after ~~2005~~  
2006.

40           **Sec. JJ-4. 36 MRSA §2528, sub-§1, ¶B**, as amended by PL 2003, c.  
42 20, Pt. DD, §4 is further amended to read:

44           B. Beginning in ~~2005~~ 2006, 15% of the amount of loan  
46 repayments paid during the taxable year to a creditor on  
behalf of an employee of the taxpayer as part of a  
postsecondary education loan repayment agreement between the  
48 taxpayer and the employee of the taxpayer.



COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Deappropriates funds from the Maine Space Grant Consortium in fiscal year 2003-04.

General Fund	2003-04	2004-05
All Other	(\$24,000)	\$0
General Fund Total	(\$24,000)	\$0

**Maine EPSCoR Capacity Fund 0074**

Initiative: Deallocates funds for the Maine Space Grant Consortium in fiscal year 2003-04 allocated in Public Law 2003, chapter 20, Part RR, section 17.

Other Special Revenue Funds	2003-04	2004-05
All Other	(\$100,000)	\$0
Other Special Revenue Funds Total	(\$100,000)	\$0

**ECONOMIC AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF**

DEPARTMENT TOTALS	2003-04	2004-05
GENERAL FUND	\$76,000	(\$100,000)
OTHER SPECIAL REVENUE FUNDS	(100,000)	0
DEPARTMENT TOTAL - ALL FUNDS	(\$24,000)	(\$100,000)

**PART MM**

**Sec. MM-1. Transfer; Fund for Healthy Maine.** Notwithstanding any other provision of law, the State Controller shall transfer \$300,000 from the Fund for a Healthy Maine Other Special Revenue Funds account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund no later than June 30, 2004.

**PART NN**

**Sec. NN-1. 20-A MRSA §10952, sub-§7,** as amended by PL 2001, c. 449, §1, is further amended to read:

**7. Borrow money.** To borrow money pursuant to this chapter and issue evidences of indebtedness to finance the acquisition, construction, reconstruction, improvement or equipping of any one project, or more than one, or any combination of projects, or to refund evidences of indebtedness hereafter issued or to refund general obligation debt of the State, or to refund any such

2 refunding evidences of indebtedness or for any one, or more than  
4 purposes, and to provide for the security and payment of those  
6 evidences of indebtedness and for the rights of the holders of  
8 them, except that any borrowing pursuant to this chapter,  
10 exclusive of borrowing to refund evidences of indebtedness, to  
12 refund general obligation debt of the State, or to fund issuance  
14 costs or necessary reserves, may not exceed in the aggregate  
16 principal amount outstanding at any time ~~\$150,000,000~~  
18 \$170,000,000, and except that no borrowing may be effected  
20 pursuant to this chapter unless the amount of the borrowing and  
22 the project or projects are submitted to the legislative Office  
24 of Fiscal and Program Review for review by the joint standing  
26 committee of the Legislature having jurisdiction over  
28 appropriations and financial affairs at least 60 days before  
30 closing on such borrowing for the project or projects is to be  
32 initiated;

## PART OO

22 **Sec. OO-1. 20-A MRSA §13451, sub-§3, ¶¶B and C**, as amended by  
24 PL 2003, c. 20, Pt. C, §1, are further amended to read:

26 B. Thirty-five percent from July 1, 2002 to ~~June-30--2005~~  
28 July 31, 2003; and

30 C. Forty percent after ~~June-30--2005~~ July 31, 2003.

## PART PP

32 **Sec. PP-1. Transfer of funds; Job Retention Program.**  
34 Notwithstanding the Maine Revised Statutes, Title 5, section  
36 13063-C, the State Controller is authorized to transfer \$50,000  
38 in fiscal year 2003-04 and \$50,000 in fiscal year 2004-05 from  
40 the Job Retention Program Other Special Revenue Funds account to  
42 the Department of Economic and Community Development's  
44 Administration - Economic and Community Development program's  
46 Other Special Revenue Funds account for the purpose of providing  
48 funds to the Millinocket Area Growth and Investment Council for  
economic development in the Katahdin region. These funds must be  
allotted by financial order upon the recommendation of the State  
Budget Officer and approval of the Governor to carry out the  
purposes of this Part.

## PART QQ

**Sec. QQ-1. TANF or Parents as Scholars Program.**

2 Notwithstanding the Maine Revised Statutes, Title 22, section  
3 3781-A or any other provision of law, the Department of Human  
4 Services may not reduce the level of cash assistance, support  
5 services or support for education, training or employment  
6 services in the Temporary Assistance for Needy Families program,  
7 TANF, or Parents as Scholars Program below the level at which  
8 those services were provided on May 1, 2003, throughout the  
9 fiscal year 2004-05 without specific authorization of the  
10 Legislature.

12  
13  
14 **PART RR**

**Sec. RR-1. Adult vaccines.** Notwithstanding any other

16 provision of law, \$450,000 of the funds allocated in Public Law  
17 2003, chapter 20 from the Fund for a Healthy Maine to the FHM -  
18 Medical Care account within the Department of Human Services for  
19 fiscal year 2003-04 must be used by the department to purchase  
20 vaccines for adults. Of the funds allocated in Public Law 2003,  
21 chapter 20 from the Fund for a Healthy Maine to the FHM - Medical  
22 Care account within the Department of Human Services for fiscal  
23 year 2004-05, \$1,100,000 must be used by the department to  
24 purchase vaccines for adults and other related purposes as  
25 defined in Public Law 1999, chapter 731, Part UU.

26  
27  
28 **PART SS**

30 **Sec. SS-1. 12 MRSA §685-E**, as enacted by PL 1991, c. 591, Pt.  
31 LL, §1, is amended by adding at the end a new paragraph to read:

32  
33 Beginning with fiscal year 2003-04, a town or a plantation  
34 in the commission's jurisdiction that elects not to administer  
35 land use controls at the local level but receives commission  
36 services, including planning, permitting and ensuring compliance,  
37 must be assessed a fee equal to .01% of the most recent equalized  
38 state valuation established by the State Tax Assessor for that  
39 town or plantation. The State Tax Assessor shall issue a warrant  
40 to each such town or plantation no later than March 1st of each  
41 year. The warrant is payable on demand. Interest charges on  
42 unpaid fees begin on May 1st of each year and are compounded  
43 monthly at the interest rate for unpaid property tax as  
44 established by the State Tax Assessor for the unorganized  
45 territory. For any assessment that remains unpaid as of  
46 September 1st of the year in which it is due, state revenue  
47 sharing to that town or plantation must be reduced by an amount  
48 equal to any unpaid warrant amount plus any accrued interest.

2 until the amount is paid. These fees must be deposited to the  
3 General Fund.

4 **Sec. SS-2. Appropriations and allocations.** The following  
5 appropriations and allocations are made.

6 **CONSERVATION, DEPARTMENT OF**

8 **Land Use Regulation Commission 0236**

10 Initiative: Appropriates funds to restore one Environmental  
12 Specialist II position. The provisions of this section will  
14 generate \$60,000 in annual General Fund Undedicated Revenue.

General Fund	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	\$53,139	\$55,526
General Fund Total	\$53,139	\$55,526

20  
22 **PART TT**

24 **Sec. TT-1. 32 MRSA §93-B** is enacted to read:

26 **§93-B. Epinephrine Training Fund**

28 1. Fund established. The Epinephrine Training Fund,  
29 referred to in this section as "the fund," is established as an  
30 Other Special Revenue funds account and funds deposited to the  
31 fund are nonlapsing. The commissioner may use this fund only to  
32 purchase epinephrine autoinjectors and to support the costs  
33 associated with training basic emergency medical technicians to  
34 administer epinephrine.

36 2. Revenue sources. The commissioner may accept private  
37 and public contributions intended to be used for the purposes of  
38 the fund.

40 3. Budget. The commissioner shall submit a budget for the  
41 fund for each biennium pursuant to Title 5, sections 1663 and  
42 1666.

44 **Sec. TT-2. Appropriations and allocations.** The following  
45 appropriations and allocations are made.

46 **PUBLIC SAFETY, DEPARTMENT OF**

48 **Emergency Medical Services 0485**

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Provides a base allocation for the Epinephrine Training Fund.

4	<b>Other Special Revenue Funds</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	\$500	\$500
6		<hr/>	<hr/>
	Other Special Revenue Funds Total	\$500	\$500
8			
10	<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$500</b>	<b>\$500</b>
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$500</b>	<b>\$500</b>

**PART UU**

Sec. UU-1. Appropriations and allocations. The following appropriations and allocations are made.

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

**Educational and General Activities - UMS 0031**

Initiative: Deappropriates funds in this program in order to establish a separate program for the Maine Economic Improvement Fund.

32	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	(\$10,100,000)	(\$10,100,000)
34		<hr/>	<hr/>
	General Fund Total	(\$10,100,000)	(\$10,100,000)

**Maine Economic Improvement Fund**

Initiative: Appropriates funds in order to establish a separate program for the Maine Economic Improvement Fund.

42	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	\$10,100,000	\$10,100,000
44		<hr/>	<hr/>
	General Fund Total	\$10,100,000	\$10,100,000

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

48	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
50	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>



2 standing committee of the Legislature having jurisdiction over  
appropriations and financial affairs a report of the transferred  
4 amounts no later than January 15, 2005. The following Other  
Special Revenue Funds accounts are exempt from these  
6 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.

8

10

## PART XX

12

**Sec. XX-1. 22 MRSA §3174-AA**, as enacted by PL 2003, c. 20,  
Pt. K, §12, is amended to read:

14

### **§3174-AA. Mail order drugs**

16

18 The department shall require MaineCare members to purchase  
maintenance drugs by mail order when substantial cost  
efficiencies can be obtained by doing so. Any savings measures  
20 implemented by the department in fiscal year 2003-04 that are of  
a temporary nature may remain in effect only until a permanent  
22 savings measure or measures are implemented.

24

**Sec. XX-2. PL 2003, c. 20, Pt. B, §1**, under the caption "HUMAN  
SERVICES, DEPARTMENT OF" in the 24th occurrence of that part  
26 relating to "Medical Care - Payments to Providers 0147" is amended by  
amending the initiative paragraph to read:

28

Initiative: Deappropriates funds due to the ongoing negotiations  
30 with the Federal Government to restore the Healthy Maine  
Prescription Program (HMPP). With this deappropriation the  
32 low-cost drugs for Maine's elderly program is still funded at  
\$18,000,000. Any savings measures implemented by the department  
34 in fiscal year 2003-04 that are of a temporary nature may remain  
in effect only until a permanent savings measure or measures are  
36 implemented.

38

**Sec. XX-3. Low-cost drugs for Maine's elderly program; savings in  
fiscal year 2003-04.** Notwithstanding any other provision of law,  
40 any changes in retail pharmacy dispensing fees or pharmaceutical  
reimbursement in the low-cost drugs for Maine's elderly program  
42 implemented by the Department of Human Services in fiscal year  
2003-04 are temporary savings measures and may remain in effect  
44 only until a permanent savings measure or measures are  
implemented.

46

**Sec. XX-4. Effective date.** That section of this Part that  
48 amends Public Law 2003, chapter 20, Part B, section 1 takes  
effect July 1, 2003.

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**PART YY**

**Sec. YY-1. Maine Governmental Facilities Authority authorized to issue additional securities for architectural and engineering studies for certain courthouse facilities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2, the Maine Governmental Facilities Authority is authorized to issue additional securities in its own name in the amount of \$750,000 on or after July 1, 2003 for the purpose of funding architectural and engineering studies for courthouse facilities in Kennebec, Penobscot, Piscataquis and Washington counties. The securities may not run for a period longer than 20 years from the date of the original issue of the securities.

**Sec. YY-2. Maine Governmental Facilities Authority authorized to issue additional securities to replace and improve technology of judicial branch.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in the amount of \$1,000,000 on or after July 1, 2003 for the purpose of funding the replacement of or improvements to technology-related projects at the judicial branch violations bureau to institute a statewide video conferencing capability and to improve the technology infrastructure in state courts. The securities may not run for a period longer than 10 years from the date of the original issue of the securities.

**Sec. YY-3. Appropriations and allocations.** The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District**

Initiative: Deappropriates savings in fiscal year 2003-04 caused by delays in the issuance of bonds for the Rockland Courthouse project. In fiscal year 2004-05, deappropriates funds resulting from deferring the purchase of a computer server and deferring the cost associated with hiring a computer network contractor.

<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
All Other	(\$61,250)	(\$255,000)
General Fund Total	(\$61,250)	(\$255,000)

**Courts - Supreme, Superior and District**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Appropriates funds for the lease/debt service payments.

<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
All Other	\$61,250	\$238,375
General Fund Total	<u>\$61,250</u>	<u>\$238,375</u>

**JUDICIAL DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>(\$16,625)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>(\$16,625)</b></u>

**PART ZZ**

**Sec. ZZ-1. Calculation and transfer; Department of Human Services departmentwide savings.** Notwithstanding any other provision of law, the Commissioner of Human Services shall recommend to the State Budget Officer and the State Budget Officer shall calculate the amount of departmentwide savings in this Part that apply against each General Fund account within the Department of Human Services and shall transfer the amounts by financial order upon the approval of the Governor. 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. ZZ-2. Appropriations and allocations.** The following appropriations and allocations are made.

**HUMAN SERVICES, DEPARTMENT OF**

**Medical Care - Payments to Providers**

Initiative: Provides funds to partially restore the deappropriation of MaineCare adult transportation funding included in Public Law 2003, chapter 20, in order to temporarily return the volunteer vehicle rate to 30¢ per mile from 28¢ per mile and the family vehicle rate to 15¢ per mile from 14¢ per mile.

<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
All Other	\$105,582	\$0
General Fund Total	<u>\$105,582</u>	<u>\$0</u>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>Federal Expenditures Fund</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	\$205,502	\$0
4	Federal Expenditures Fund Total	<u>\$205,502</u>	<u>\$0</u>
6	<b>Departmentwide</b>		
8	Initiative: Deappropriates funds to be utilized for adult transportation services. These amounts are to be transferred by financial order to other General Fund programs within the Department of Human Services.		
10			
12			
14	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	(\$105,582)	\$0
16	General Fund Total	<u>(\$105,582)</u>	<u>\$0</u>
18	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>205,502</b>	<b>0</b>
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$205,502</b></u>	<u><b>\$0</b></u>

**PART AAA**

28 **Sec. AAA-1. Appropriations and allocations.** The following appropriations and allocations are made.

30 **BEHAVIORAL AND DEVELOPMENTAL SERVICES,**  
32 **DEPARTMENT OF**

34 **Mental Health Services - Children 0136**

36 Initiative: Provides additional funds to support children's mental health services at the fiscal year 2002-03 level.

38	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
40	All Other	\$5,575,000	\$0
42	General Fund Total	<u>\$5,575,000</u>	<u>\$0</u>

**PART BBB**

46 **Sec. BBB-1. Appropriations and allocations.** The following appropriations and allocations are made.

48 **UNIVERSITY OF MAINE SYSTEM,**  
50 **BOARD OF TRUSTEES OF THE**

2 **Educational and General Activities - UMS 0031**

4 Initiative: Appropriates funds to reduce in-state tuition in  
6 fiscal year 2003-04.

General Fund	2003-04	2004-05
8 All Other	\$1,000,000	\$0
10 General Fund Total	\$1,000,000	\$0

12 **PART CCC**

14 **Sec. CCC-1. PL 2003, c. 20, Pt. K, §19** is enacted to read:

16 Sec. K-19. Effective date. That section of this Part that  
18 repeals and replaces the Maine Revised Statutes, Title 22,  
20 section 3174-T, subsection 5, paragraph A takes effect July 1,  
2004.

22 **Sec. CCC-2. Appropriations and allocations.** The following  
24 appropriations and allocations are made.

26 **HUMAN SERVICES, DEPARTMENT OF**

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

30 Initiative: Provides funds to postpone for one year the increase  
32 in MaineCare premiums established in Public Law 2003, chapter 20  
for children in families with income levels between 151% and 200%  
of the federal poverty level.

General Fund	2003-04	2004-05
34 All Other	\$250,000	\$0
36 General Fund Total	\$250,000	\$0

Federal Expenditures Fund	2003-04	2004-05
40 All Other	\$750,000	\$0
42 Federal Expenditures Fund Total	\$750,000	\$0

44 **Sec. CCC-3. Retroactivity.** That section of this Part that  
46 enacts Public Law 2003, chapter 20, Part K, section 19 applies  
retroactively to March 27, 2003.

48 **PART DDD**

50



COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	General Fund Total	\$0	(\$123,722)
4	<b>Human Services Division 0696</b>		
6	Initiative: Deappropriates funds to restore funding for Assistant District Attorney positions.		
8			
	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
10	Personal Services	\$0	(\$40,666)
12	General Fund Total	\$0	(\$40,666)
14	<b>Chief Medical Examiner 0412</b>		
16	Initiative: Deappropriates funds to restore funding for Assistant District Attorney positions.		
18			
	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
20	Personal Services	\$0	(\$5,128)
22	General Fund Total	\$0	(\$5,128)
24	<b>Civil Rights 0039</b>		
26	Initiative: Deappropriates funds to restore funding for Assistant District Attorney positions.		
28			
	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
30	Personal Services	\$0	(\$2,620)
32	General Fund Total	\$0	(\$2,620)
34	<b>ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
36	<b>GENERAL FUND</b>	<b>\$200,000</b>	<b>(\$200,000)</b>
38	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$200,000</b>	<b>(\$200,000)</b>

**PART FFF**

44 **Sec. FFF-1. Appropriations and allocations.** The following  
 46 appropriations and allocations are made.

48 **ATTORNEY GENERAL, DEPARTMENT OF THE**

50 **FHM - Attorney General**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 Initiative: Provides for the allocation of funds through a  
transfer from the Fund for a Healthy Maine to meet the costs of  
collective bargaining.

4

<b>Fund for a Healthy Maine</b>	<b>2002-03</b>
6 Personal Services	\$750
8 Fund for a Healthy Maine Total	<hr/> \$750

10 **ATTORNEY GENERAL, DEPARTMENT OF THE**  
12 **DEPARTMENT TOTALS** **2002-03**

14

<b>FUND FOR A HEALTHY MAINE</b>	<b>\$750</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<hr/> <b>\$750</b>

16 **JUDICIAL DEPARTMENT**

18 **FHM - Judicial Department**

20 Initiative: Provides for the allocation of funds through a  
22 transfer from the Fund for a Healthy Maine and a transfer from  
All Other to Personal Services to meet the costs of collective  
24 bargaining.

26

<b>Fund for a Healthy Maine</b>	<b>2002-03</b>
28 Personal Services	\$2,200
All Other	(1,700)
30 Fund for a Healthy Maine Total	<hr/> \$500

32 **JUDICIAL DEPARTMENT**  
34 **DEPARTMENT TOTALS** **2002-03**

36

<b>FUND FOR A HEALTHY MAINE</b>	<b>\$500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<hr/> <b>\$500</b>

38 **SECTION TOTALS** **2002-03**

40

<b>FUND FOR A HEALTHY MAINE</b>	<b>\$1,250</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<hr/> <b>\$1,250</b>

44

46 **PART GGG**

48 **Sec. GGG-1. Appropriations and allocations.** The following  
50 appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

2

**Bureau of Administrative Services and Corporations - 0692**

4

Initiative: This deallocation corrects position counts and amounts incorrectly allocated in Public Law 2003, chapter 20, Part B, resulting in the elimination of one Clerk IV position that was erroneously reflected as a one-sided transfer to Other Special Revenue funds.

10

<b>Other Special Revenue Funds</b>	<b>2003-04</b>	<b>2004-05</b>
Positions - Legislative Count	(-2,000)	(-2,000)
Personal Services	(\$95,708)	(\$96,340)
<b>Other Special Revenue Funds Total</b>	<b>(\$95,708)</b>	<b>(\$96,340)</b>

12

14

16

**PART HHH**

18

**Sec. HHH-1. 12 MRSA §7017, sub-§1-A,** as enacted by PL 2003, c. 20, Pt. L, §1, is repealed.

20

22

**Sec. HHH-2. 12 MRSA §7076, sub-§12-A,** as enacted by PL 1997, c. 137, §5, is amended to read:

24

**12-A. Supersport.** A person may be designated as a supersport by obtaining a supersport certificate from the commissioner or the commissioner's agent for a fee of ~~\$15~~ \$20.

26

28

**Sec. HHH-3. Appropriations and allocations.** The following appropriations and allocations are made.

30

32

**INLAND FISHERIES AND WILDLIFE,  
DEPARTMENT OF**

34

**ATV Safety and Educational Program 0559**

36

Initiative: Appropriates funds for one Game Warden Sergeant position and one Clerk Typist III position to manage and support the Landowners Relations Program.

38

40

<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	\$118,013	\$119,877
All Other	(118,013)	(119,877)
<b>General Fund Total</b>	<b>\$0</b>	<b>\$0</b>

42

44

46

48

**Support Landowners Program 0826**

50

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

Initiative: Allocates funds for the cost of advertising the supersport program. The provisions of this Part will generate \$15,000 in annual Other Special Revenue Funds revenue.

<b>Other Special Revenue Funds</b>	<b>2003-04</b>	<b>2004-05</b>
All Other	\$5,000	\$5,000
Other Special Revenue Funds Total	\$5,000	\$5,000

**INLAND FISHERIES AND WILDLIFE,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2003-04</b>	<b>2004-05</b>
GENERAL FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	5,000	5,000
DEPARTMENT TOTAL - ALL FUNDS	\$5,000	\$5,000

**PART III**

**Sec. III-1. Appropriations and allocations.** The following appropriations and allocations are made.

**ECONOMIC AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF**

**Administration - Economic and Community  
Development 0069**

Initiative: Deappropriates funds for the Maine Research Internships for Teachers and Students, MERITS, program in fiscal year 2004-05.

<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
All Other	\$0	(\$80,000)
General Fund Total	\$0	(\$80,000)

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

	<b>2003-04</b>	<b>2004-05</b>
GENERAL FUND	\$0	(\$80,000)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$80,000)

**SECRETARY OF STATE, DEPARTMENT OF THE**

**Bureau of Administrative Services  
and Corporations 0692**

Initiative: Allocates funds to provide a base allocation for the Federal Expenditures Fund account established by Part U, section 3.

8	<b>Federal Expenditures Fund</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	\$500	\$500
10		<hr/>	<hr/>
	Federal Expenditures Fund Total	\$500	\$500
12			
14	<b>SECRETARY OF STATE, DEPARTMENT OF THE DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$500</b>	<b>\$500</b>
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$500</b>	<b>\$500</b>
20	<b>SECTION TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
22	<b>GENERAL FUND</b>	<b>\$0</b>	<b>(\$80,000)</b>
	<b>FEDERAL EXPENDITURES FUND</b>	<b>500</b>	<b>500</b>
24		<hr/>	<hr/>
	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$500</b>	<b>(\$79,500)</b>
26			

**PART JJJ**

**Sec. JJJ-1. PL 2001, c. 559, Pt. GG, §22 is repealed.**

**Sec. JJJ-2. Federal Relief Funds Reserve account established.** The Federal Relief Funds Reserve account is established as a nonlapsing General Fund account to be used to reserve for health-related and other purposes the General Fund savings and revenue resulting from the receipt of any federal funds pursuant to the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27. Funds in the reserve account may not be expended, transferred or otherwise obligated unless specifically authorized by the Legislature.

**Sec. JJJ-3. Journal expenditures between funds; flexible grant funds in fiscal year 2002-03.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, at the close of fiscal year 2002-03, the State Controller shall make the necessary accounting journal entries to move \$25,000,000 of fiscal year 2002-03 General Fund expenditures certified by the Governor as eligible for expenditure from the funds received from the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27 to the Federal

2 Block Grant Fund. The Governor shall certify expenditures in a  
3 manner that is consistent with federal requirements and minimizes  
4 the number of journal entries required. The State Controller  
5 shall provide the Joint Standing Committee on Appropriations and  
6 Financial Affairs with a report of the expenditures transferred  
7 and the programs and accounts affected no later than August 1,  
8 2003 for fiscal year 2002-03 transfers. Notwithstanding any  
9 other provision of law, the balances created in General Fund  
10 programs for which expenditures were shifted to the Federal Block  
11 Grant Fund must lapse to General Fund unappropriated surplus at  
12 the close of fiscal year 2002-03.

13 **Sec. JJJ-4. Calculation and transfer; fiscal year 2003-04 flexible**  
14 **grant funds.** Notwithstanding the Maine Revised Statutes, Title 5,  
15 section 1585, or any other provision of law, the State Budget  
16 Officer shall calculate the amounts in section 7 of this Part  
17 that apply against each General Fund and Federal Block Grant Fund  
18 account and that represent fiscal year 2003-04 General Fund  
19 expenditures certified by the Governor as eligible for  
20 expenditure from the funds received from the federal Jobs and  
21 Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27.  
22 The State Budget Officer shall transfer those amounts by  
23 financial order upon approval of the Governor. These transfers  
24 are considered adjustments to General Fund appropriations and  
25 Federal Block Grant Fund allocations.

26 **Sec. JJJ-5. Transfer to Federal Relief Funds Reserve account.** The  
27 State Controller shall transfer \$26,687,473 from the General Fund  
28 unappropriated surplus no later than June 30, 2004 to the Federal  
29 Relief Funds Reserve account established in section 2 of this  
30 Part.

31 **Sec. JJJ-6. Revenue attributed to increase in federal medical**  
32 **assistance percentage.** The State Controller in consultation with  
33 the Revenue Forecasting Committee shall calculate the amount of  
34 additional General Fund revenue from MaineCare reimbursement that  
35 is generated by the increase in the federal medical assistance  
36 percentage contained in the federal Jobs and Growth Tax Relief  
37 Reconciliation Act of 2003, Public Law 108-27. The calculated  
38 amount must be deposited in the Federal Relief Funds Reserve  
39 account established in section 2 of this Part. The State  
40 Controller shall provide to the Revenue Forecasting Committee a  
41 report of the amount of revenue to be deposited in the Federal  
42 Relief Funds Reserve account no later than December 1, 2003.

43 **Sec. JJJ-7. Appropriations and allocations.** The following  
44 appropriations and allocations are made.

45 **ADMINISTRATIVE AND FINANCIAL SERVICES,**

DEPARTMENT OF

2

Departments and Agencies Statewide - 0016

4

Initiative: Adjusts appropriations and allocations to reflect a shift of expenditures from the General Fund to the Federal Block Grant Fund as a result of the receipt of flexible federal grants pursuant to the federal Jobs and Growth Tax Relief Reconciliation Act of 2003 that will be distributed to programs pursuant to section 4 of the Part.

12	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
	All Other	(\$25,000,000)	\$0
14		<hr/>	<hr/>
	General Fund Total	(\$25,000,000)	\$0
16			
	<b>Federal Block Grant Fund</b>	<b>2003-04</b>	<b>2004-05</b>
18	All Other	\$25,000,000	\$0
20		<hr/>	<hr/>
	Federal Block Grant Fund Total	\$25,000,000	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

22	<b>DEPARTMENT TOTALS</b>	<b>2003-04</b>	<b>2004-05</b>
24			
26	<b>GENERAL FUND</b>	<b>(\$25,000,000)</b>	<b>\$0</b>
28	<b>FEDERAL BLOCK GRANT FUND</b>	<b>25,000,000</b>	<b>0</b>
		<hr/>	<hr/>
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

BEHAVIORAL AND DEVELOPMENTAL SERVICES, DEPARTMENT OF

Medicaid Services - Mental Retardation 0705

Initiative: Deappropriates funds as a result of the one-time increase in the federal 2004 Federal Financial Participation Rate authorized in the Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27.

40	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
42	All Other	(\$1,579,025)	\$0
44		<hr/>	<hr/>
	General Fund Total	(\$1,579,025)	\$0

Mental Retardation Waiver - MaineCare 9999

Initiative: Deappropriates funds as a result of the one-time increase in the 2004 Federal Financial Participation Rate

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2 authorized in the federal Jobs and Growth Tax Relief  
 Reconciliation Act of 2003, Public Law 108-27.

4	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
6	All Other	(\$5,583,144)	\$0
8	General Fund Total	<u>(\$5,583,144)</u>	<u>\$0</u>

10 **Mental Health Services - Child Medicaid 0731**

12 Initiative: Deappropriates funds as a result of the one-time  
 increase in the 2004 Federal Financial Participation Rate  
 14 authorized in the federal Jobs and Growth Tax Relief  
 Reconciliation Act of 2003, Public Law 108-27.

16	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
18	All Other	(\$2,415,789)	\$0
20	General Fund Total	<u>(\$2,415,789)</u>	<u>\$0</u>

22 **Mental Health Services - Community  
 Medicaid 0732**

24 Initiative: Deappropriates funds as a result of the one-time  
 increase in the 2004 Federal Financial Participation Rate  
 26 authorized in the federal Jobs and Growth Tax Relief  
 Reconciliation Act of 2003, Public Law 108-27.

28	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
30	All Other	(\$3,089,323)	\$0
32	General Fund Total	<u>(\$3,089,323)</u>	<u>\$0</u>

34 **Office of Substance Abuse - Medicaid  
 Seed 0844**

36 Initiative: Deappropriates funds as a result of the one-time  
 increase in the 2004 Federal Financial Participation Rate  
 38 authorized in the federal Jobs and Growth Tax Relief  
 40 Reconciliation Act of 2003, Public Law 108-27.

42	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
44	All Other	(\$262,685)	\$0
46	General Fund Total	<u>(\$262,685)</u>	<u>\$0</u>

48 **BEHAVIORAL AND DEVELOPMENTAL SERVICES,  
 DEPARTMENT OF  
 DEPARTMENT TOTALS**

50		<b>2003-04</b>	<b>2004-05</b>
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COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>GENERAL FUND</b>	<b>(\$12,929,966)</b>	<b>\$0</b>
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$12,929,966)</b>	<b>\$0</b>
6	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
8	<b>Medical Care - Payment to Providers 0147</b>		
10	Initiative: Deappropriates funds as a result of the one-time increase in the 2004 Federal Financial Participation Rate authorized in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27.		
14	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
16	All Other	(\$24,071,044)	\$0
18	General Fund Total	(\$24,071,044)	\$0
20	<b>Federal Expenditures Fund</b>	<b>2003-04</b>	<b>2004-05</b>
22	All Other	\$37,391,544	\$0
24	Federal Expenditures Fund Total	\$37,391,544	\$0
26	<b>Nursing Facilities 0148</b>		
28	Initiative: Deappropriates funds as a result of the one-time increase in the 2004 Federal Financial Participation Rate authorized in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27.		
30	<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
32	All Other	(\$7,469,448)	\$0
34	General Fund Total	(\$7,469,448)	\$0
36	<b>Federal Expenditures Fund</b>	<b>2003-04</b>	<b>2004-05</b>
38	All Other	\$7,469,448	\$0
40	Federal Expenditures Fund Total	\$7,469,448	\$0
42	<b>HUMAN SERVICES, DEPARTMENT OF</b>		
44	<b>DEPARTMENT TOTALS</b>		
46	<b>GENERAL FUND</b>	<b>(\$31,540,492)</b>	<b>\$0</b>
48	<b>FEDERAL EXPENDITURES FUND</b>	<b>44,860,992</b>	<b>0</b>
50	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,320,500</b>	<b>\$0</b>
	<b>LABOR, DEPARTMENT OF</b>		

**Rehabilitation Services 0965**

Initiative: Deappropriates funds as a result of the one-time increase in the 2004 Federal Financial Participation Rate authorized in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27.

<b>General Fund</b>	<b>2003-04</b>	<b>2004-05</b>
All Other	(\$390,534)	\$0
	(\$390,534)	\$0
General Fund Total	(\$390,534)	\$0

**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2003-04</b>	<b>2004-05</b>
<b>GENERAL FUND</b>	(\$390,534)	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	(\$390,534)	\$0

**SECTION TOTALS**

	<b>2003-04</b>	<b>2004-05</b>
<b>GENERAL FUND</b>	(\$69,860,992)	\$0
<b>FEDERAL EXPENDITURES FUND</b>	44,860,992	0
<b>FEDERAL BLOCK GRANT FUND</b>	25,000,000	0
<b>SECTION TOTAL - ALL FUNDS</b>	\$0	\$0

**PART KKK**

Sec. KKK-1. 3 MRSA §991, as enacted by PL 2001, c. 702, §2, is amended to read:

**§991. Evaluation and Government Accountability**

The Office of Program Evaluation and Government Accountability is created for the purpose of providing program evaluation of agencies and programs of State Government. The office also is established to ensure that public funds provided to local and county governments, quasi-municipal governments, special districts, utility districts, regional development agencies or any municipal or nonprofit corporation are expended for the purposes for which they were allocated, appropriated or contracted. When authorized by the committee, the office also may examine or direct an examination of any state contractor financed in whole or part by public funds and ~~any expenditure by any public official or public employee during the course of public duty, including, but not limited to, any expenditure of private money for agency purposes.~~

2           **Sec. KKK-2. 3 MRSA §994, sub-§8**, as enacted by PL 2001, c.  
702, §2, is amended to read:

4           **8. Subpoenas.** To issue subpoenas ~~under the signature of~~  
~~either of the eehairs~~ upon a majority vote of the committee in  
6 the event of refusal to appear or to produce papers or records,  
including books, accounts, documents, computer disks or memory or  
8 other electronic media and other materials regardless of their  
physical or electronic form. A subpoena issued under this  
10 subsection must be issued pursuant to the provisions of section  
165 and chapter 21;

12           **Sec. KKK-3. 3 MRSA §996**, as enacted by PL 2001, c. 702, §2,  
14 is amended by adding at the end a new paragraph to read:

16           The Commissioner of Administrative and Financial Services  
shall provide office space to house the office within the Burton  
18 M. Cross Building. This office space must be provided at no  
charge.

20           **Sec. KKK-4. 3 MRSA §997, sub-§4**, as enacted by PL 2001, c.  
22 702, §2, is amended to read:

24           **4. Information available to the office.** ~~Notwithstanding~~  
~~any other law relating to the confidentiality of information, all~~  
26 ~~information in the files of a state agency or other entity~~  
~~subject to program evaluation by the office under this chapter~~  
~~must be made available when necessary to the office for~~  
28 ~~performance of its duties.~~ Information that is made available to  
30 the office is governed by chapter 21, which governs legislative  
investigating committees, and by Title 1, chapter 13, which  
32 governs public records and proceedings.

34           A. Before beginning a program evaluation under this chapter  
36 that may require access to records containing confidential  
or privileged information, the office shall consult with  
38 representatives of the state agency or other entity to  
discuss methods of identifying and protecting privileged or  
40 confidential information in those records. During that  
consultation, the state agency or other entity shall inform  
42 the office of all standards and procedures set forth in its  
policies or agreements to protect information considered to  
44 be confidential or privileged. The office shall limit  
access to information that is privileged or confidential by  
46 appropriate methods, which may include examining records  
without copying or removing them from the source.

48           B. Documentary or other information obtained by the office  
50 during the course of a program evaluation under this chapter  
is privileged or confidential to the same extent under law

2 that that information would be privileged or confidential in  
the possession of the state agency or other entity providing  
4 the information. Any privilege or statutory provision,  
including penalties, concerning the confidentiality or  
6 obligation not to disclose information in the possession of  
a state agency or other entity or its officers or employees  
8 applies equally to the office. Privileged or confidential  
information obtained by the office during the course of a  
10 program evaluation may be disclosed only as provided by law  
and with the agreement of the state agency or other entity  
12 subject to the program evaluation that provided the  
information.

14 C. If the office accesses information classified as  
privileged or confidential pursuant to state agency or other  
16 entity policy or procedures or by agreement, the office  
shall comply with the state agency's or other entity's  
18 standards or procedures for handling that information. The  
office may include in its working papers the excerpts from  
20 information classified as confidential or privileged as may  
be necessary to complete the program evaluation under this  
22 chapter, as long as the use does not infringe on department  
policies or procedures applicable to the original provision  
24 of information.

26 **Sec. KKK-5. Determination of necessary information.** The joint  
legislative committee established to oversee program evaluation  
28 and government accountability matters pursuant to the Maine  
Revised Statutes, Title 3, chapter 37, referred to in this  
30 section as "the committee," shall review and determine the types  
of confidential information the committee will require in order  
32 to fulfill the purposes set forth in Title 3, chapter 37. The  
committee shall report its findings and recommendations, together  
34 with any necessary proposed implementing legislation, to the  
Second Regular Session of the 121st Legislature.

36 **Sec. KKK-6. Appropriations and allocations.** The following  
38 appropriations and allocations are made.

40 **PROGRAM EVALUATION AND GOVERNMENT**  
42 **ACCOUNTABILITY, OFFICE OF**

44 **Office of Program Evaluation and**  
**Government Accountability**

46 Initiative: Provides funds for the Office of Program Evaluation  
and Government Accountability, including funds for one Director,  
48 Office of Program Evaluation and Government Accountability  
position starting in fiscal year 2003-04 and one Analyst-Attorney

position and one Administrative Secretary position starting in  
fiscal year 2004-05 and other related costs.

General Fund	2003-04	2004-05
Positions - Legislative Count	(1,000)	(3,000)
Personal Services	\$19,709	\$255,892
All Other	280,291	44,108
General Fund Total	\$300,000	\$300,000

**PART LLL**

**Sec. LLL-1. Retention of savings.** Notwithstanding any other provision of law, any savings that would otherwise accrue to Department of Behavioral and Developmental Services Medicaid seed accounts in fiscal year 2002-03 as a result of the federal medical assistance percentage increase included in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, PL 108-27 must be retained by the Department of Human Services and used to support a portion of the anticipated shortfall in the Medical Care - Payments to Providers account in fiscal year 2002-03. It is anticipated that this amount will be \$2,939,580.

**Sec. LLL-2. Retention of savings.** Notwithstanding any other provision of law, any savings that would otherwise accrue to the Department of Human Services, Nursing Facility account in fiscal year 2002-03 as a result of the federal medical assistance percentage increase included in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, PL 108-27 must be retained by the Department of Human Services and used to support a portion of the anticipated shortfall in the Medical Care - Payments to Providers account in fiscal year 2002-03. It is anticipated that this amount will be \$1,879,212.

**Sec. LLL-3. Calculation and transfer.** Notwithstanding any other provision of law, the Commissioner of Human Services shall recommend to the State Budget Officer and the State Budget Officer shall calculate the amount of departmentwide savings in this Part that applies against each General Fund account within the Department of Human Services and shall transfer the amounts by financial order upon the approval of the Governor. The State Budget Officer shall provide to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than June 27, 2003.

**Sec. LLL-4. Appropriations and allocations.** The following appropriations and allocations are made.

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

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**Maine Revenue Services 0002**

Initiative: Provides for the deappropriation of funds from salary savings and from savings in the All Other line category.

<b>General Fund</b>	<b>2002-03</b>
Personal Services	(\$150,000)
All Other	(150,000)
	<hr/>
General Fund Total	(300,000)

**Buildings and Grounds Operations 0080**

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

<b>General Fund</b>	<b>2002-03</b>
Personal Services	(110,000)
	<hr/>
General Fund Total	(110,000)

**Public Improvements - Planning/Construction - Administration 0057**

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

<b>General Fund</b>	<b>2002-03</b>
Personal Services	(10,000)
	<hr/>
General Fund Total	(10,000)

**Bureau of Accounts and Control 0056**

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

<b>General Fund</b>	<b>2002-03</b>
Personal Services	(25,000)
	<hr/>
General Fund Total	(25,000)

**Office of the Commissioner 0718**

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

<b>General Fund</b>	<b>2002-03</b>
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COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	(14,000)
4	General Fund Total	<u>(14,000)</u>
6	<b>Office of Employee Relations 0244</b>	
8	Initiative: Provides for the deappropriation of funds from salary savings.	
10	<b>General Fund</b>	<b>2002-03</b>
12	Personal Services	(5,000)
14	General Fund Total	<u>(5,000)</u>
16	<b>Administration - Human Resources 0038</b>	
18	Initiative: Provides for the deappropriation of funds from salary savings.	
20	<b>General Fund</b>	<b>2002-03</b>
22	Personal Services	(50,000)
24	General Fund Total	<u>(50,000)</u>
26	<b>Purchases - Division of 0007</b>	
28	Initiative: Provides for the deappropriation of funds from salary savings.	
30	<b>General Fund</b>	<b>2002-03</b>
32	Personal Services	(30,000)
34	General Fund Total	<u>(30,000)</u>
36	<b>Maine Residents Property Tax Program 0648</b>	
38	Initiative: Provides for the deappropriation of funds from salary savings.	
40	<b>General Fund</b>	<b>2002-03</b>
42	All Other	(31,000)
44	General Fund Total	<u>(31,000)</u>
46	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>	
48	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
50	<b>GENERAL FUND</b>	<b><u>(575,000)</u></b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(575,000)</b>
4	<b>AUDIT, DEPARTMENT OF</b>	
6	<b>Audit, Departmental Bureau 0067</b>	
8	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03 .	
10	<b>General Fund</b>	<b>2002-03</b>
12	Personal Services	(48,000)
14	General Fund Total	<u>(48,000)</u>
16	<b>AUDIT, DEPARTMENT OF</b>	
16	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
18	<b>GENERAL FUND</b>	<b>(48,000)</b>
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>(48,000)</u></b>
22	<b>CORRECTIONS, DEPARTMENT OF</b>	
24	<b>Administration 0141</b>	
26	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03 .	
28	<b>General Fund</b>	<b>2002-03</b>
30	Personal Services	(25,000)
32	General Fund Total	<u>(25,000)</u>
34	<b>Juvenile Community Corrections 0892</b>	
36	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
38	<b>General Fund</b>	<b>2002-03</b>
40	Personal Services	(50,000)
42	General Fund Total	<u>(50,000)</u>
44	<b>Mountain View Youth Development Center 0857</b>	
46	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
48	<b>General Fund</b>	<b>2002-03</b>
50	Personal Services	(50,000)

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	General Fund Total	(50,000)
4	<b>Long Creek Youth Development Center 0163</b>	
6	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
8		
10	<b>General Fund</b>	<b>2002-03</b>
	Personal Services	(25,000)
12	General Fund Total	(25,000)
14	<b>CORRECTIONS, DEPARTMENT OF</b>	
16	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
18	<b>GENERAL FUND</b>	<b>(150,000)</b>
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(150,000)</b>
22	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT,</b>	
24	<b>DEPARTMENT OF</b>	
26	<b>Military Bureau 0180</b>	
28	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
30	<b>General Fund</b>	<b>2002-03</b>
	All Other	(2,103)
32	General Fund Total	(2,103)
34	<b>Veterans' Services 0110</b>	
36	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
38		
40	<b>General Fund</b>	<b>2002-03</b>
	All Other	(1,800)
42	General Fund Total	(1,800)
44	<b>Administration - Maine Emergency</b>	
46	<b>Management Agency 0214</b>	
48	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
50	<b>General Fund</b>	<b>2002-03</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	(47)
4	General Fund Total	<u>(47)</u>
6	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF</b>	
8	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
10	<b>GENERAL FUND</b>	<b>(3,950)</b>
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>(3,950)</u></b>
14	<b>EDUCATION, DEPARTMENT OF</b>	
16	<b>Professional Development 0859</b>	
18	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
20	<b>General Fund</b>	<b>2002-03</b>
22	All Other	(52,698)
24	General Fund Total	<u>(52,698)</u>
26	<b>EDUCATION, DEPARTMENT OF</b>	
28	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
30	<b>GENERAL FUND</b>	<b>(52,698)</b>
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>(52,698)</u></b>
34	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>	
36	<b>Land and Water Quality 0248</b>	
38	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
40	<b>General Fund</b>	<b>2002-03</b>
42	All Other	(1,400)
44	General Fund Total	<u>(1,400)</u>
46	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>	
48	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
50	<b>GENERAL FUND</b>	<b>(1,400)</b>
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>(1,400)</u></b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

**EXECUTIVE DEPARTMENT**

2

**Blaine House 0072**

4

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

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8

**General Fund** **2002-03**  
All Other (10,000)

10

General Fund Total (10,000)

12

**State Planning Office 0082**

14

Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.

16

18

**General Fund** **2002-03**  
All Other (57,874)

20

General Fund Total (57,874)

22

**EXECUTIVE DEPARTMENT**

24

**DEPARTMENT TOTALS** **2002-03**

26

**GENERAL FUND** **(67,874)**

28

**DEPARTMENT TOTAL - ALL FUNDS** **(67,874)**

30

**HUMAN SERVICES, DEPARTMENT OF**

32

**Departmentwide 0640**

34

Initiative: Deappropriates fiscal year 2002-03 savings.

36

**General Fund** **2002-03**  
All Other (500,000)

38

General Fund Total (500,000)

40

**Head Start 0545**

42

Initiative: Deappropriates fiscal year 2002-03 savings.

44

**General Fund** **2002-03**  
All Other (155,000)

46

General Fund Total (155,000)

48

50

**Purchased Social Services 0228**

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Initiative: Deappropriates fiscal year 2002-03 savings.	
4	<b>General Fund</b>	<b>2002-03</b>
	All Other	(120,000)
6		
	General Fund Total	<u>(120,000)</u>
8		
	<b>Medical Care - Payment to Providers 0147</b>	
10		
12	Initiative: Appropriates funds to address an anticipated fiscal year 2002-03 shortfall in this account.	
14	<b>General Fund</b>	<b>2002-03</b>
	All Other	4,581,985
16		
	General Fund Total	<u>4,581,985</u>
18		
	<b>Federal Expenditures Fund</b>	<b>2002-03</b>
20	All Other	9,018,445
22		
	Federal Expenditures Fund Total	<u>9,018,445</u>
24		
	<b>HUMAN SERVICES, DEPARTMENT OF</b>	
26	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
	<b>GENERAL FUND</b>	<b>3,806,985</b>
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>9,018,445</b>
30		
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>12,825,430</b></u>
32		
	<b>JUDICIAL DEPARTMENT</b>	
34		
	<b>Courts - Supreme, Superior, District</b>	
36	<b>and Administrative 0063</b>	
38	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
40	<b>General Fund</b>	<b>2002-03</b>
	Personal Services	(45,000)
42	Capital Expenditures	(11,700)
44		
	General Fund Total	<u>(56,700)</u>
46		
	<b>JUDICIAL DEPARTMENT</b>	
48	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
	<b>GENERAL FUND</b>	<b>(56,700)</b>
50		

	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(56,700)</b>
2		
	<b>MAINE STATE MUSEUM</b>	
4		
	<b>Maine State Museum 0180</b>	
6		
8	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
10	<b>General Fund</b>	<b>2002-03</b>
	Personal Services	(3,000)
12		
	General Fund Total	<hr/> (3,000)
14		
	<b>MAINE STATE MUSEUM</b>	
16	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
18	<b>GENERAL FUND</b>	<b>(3,000)</b>
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<hr/> <b>(3,000)</b>
22		
	<b>MARINE RESOURCES, DEPARTMENT OF</b>	
24		
	<b>Bureau of Resource Management 0027</b>	
26		
28	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
30	<b>General Fund</b>	<b>2002-03</b>
	Personal Services	(5,000)
	All Other	(10,000)
32		
	General Fund Total	<hr/> (15,000)
34		
	<b>Marine Patrol - Bureau of 0029</b>	
36		
38	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
40	<b>General Fund</b>	<b>2002-03</b>
	Personal Services	(20,000)
42		
	General Fund Total	<hr/> (20,000)
44		
	<b>MARINE RESOURCES, DEPARTMENT OF</b>	
46	<b>DEPARTMENT TOTALS</b>	<b>2002-03</b>
48	<b>GENERAL FUND</b>	<b>(35,000)</b>
50	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<hr/> <b>(35,000)</b>

2 **PROFESSIONAL AND FINANCIAL REGULATION,**  
3 **DEPARTMENT OF**

4 **Licensing and Enforcement 0352**

6 Initiative: Provides for the deappropriation of funds as a  
8 result of savings identified in fiscal year 2002-03.

10 <b>General Fund</b>	<b>2002-03</b>
All Other	(7,080)
12	
General Fund Total	<hr/>
	(7,080)

14 **PROFESSIONAL AND FINANCIAL REGULATION,**  
16 **DEPARTMENT OF**  
18 **DEPARTMENT TOTALS**

18	<b>GENERAL FUND</b>	<b>2002-03</b>
		(7,080)
20		<hr/>
	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(7,080)</b>

22 **PUBLIC SAFETY, DEPARTMENT OF**

24 **Computer Crimes 0048**

26 Initiative: Provides for the deappropriation of funds as a  
28 result of savings identified in fiscal year 2002-03.

30 <b>General Fund</b>	<b>2002-03</b>
All Other	(1,714)
32	
General Fund Total	<hr/>
	(1,714)

34 **Capital Security, Bureau of 0101**

36 Initiative: Provides for the deappropriation of funds as a  
38 result of savings identified in fiscal year 2002-03.

40 <b>General Fund</b>	<b>2002-03</b>
All Other	(9,786)
42	
General Fund Total	<hr/>
	(9,786)

44 **State Police 0291**

46 Initiative: Provides for the deappropriation of funds as a  
48 result of savings identified in fiscal year 2002-03.

50 <b>General Fund</b>	<b>2002-03</b>
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COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	All Other	(56,274)
4	General Fund Total	<u>(56,274)</u>
6	<b>Drug Enforcement Agency 0388</b>	
8	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
10	<b>General Fund</b>	<b>2002-03</b>
12	All Other	(12,255)
14	General Fund Total	<u>(12,255)</u>
16	<b>Emergency Medical Services 0485</b>	
18	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
20	<b>General Fund</b>	<b>2002-03</b>
22	All Other	(16,254)
24	General Fund Total	<u>(16,254)</u>
26	<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2002-03</b>
28	<b>GENERAL FUND</b>	<b>(96,283)</b>
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(96,283)</b></u>
32	<b>SECRETARY OF STATE, DEPARTMENT OF THE</b>	
34	<b>Administration - Archives 0050</b>	
36	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
38	<b>General Fund</b>	<b>2002-03</b>
40	Personal Services	(5,000)
42	General Fund Total	<u>(5,000)</u>
44	<b>Bureau of Administrative Services and Corporations 0692</b>	
46	Initiative: Provides for the deappropriation of funds as a result of savings identified in fiscal year 2002-03.	
48		
50	<b>General Fund</b>	<b>2002-03</b>

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

2	Personal Services	(5,000)
4	General Fund Total	(5,000)
6	<b>SECRETARY OF STATE, DEPARTMENT OF THE DEPARTMENT TOTALS</b>	<b>2002-03</b>
8	<b>GENERAL FUND</b>	<b>(10,000)</b>
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(10,000)</b>
12	<b>SECTION TOTALS</b>	<b>2002-03</b>
14	<b>GENERAL FUND</b>	<b>2,700,000</b>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>9,018,445</b>
18	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$11,718,445</b>

PART MMM

Sec. MMM-1. 5 MRSA §13063-O is enacted to read:

§13063-O. Microenterprise initiative fund program review

1. Accounting, evaluation and reporting requirements. The department shall:

A. Maintain an accurate accounting of the use of all program funds as required by state procedures and program guidelines, including a detailed accounting of all program funding sources and expenditures;

B. Undertake an ongoing process to evaluate the impact of the projects undertaken with program funds. The evaluation process must include benchmarks and criteria to evaluate the success of the fund. The benchmarks and criteria must be designed by the department to provide the following:

(1) An assessment of the direct and indirect economic impact of the funded projects; and

(2) An assessment of the contribution of the fund to the creation of new entrepreneurial opportunities; and

C. Each year, submit a report to the joint standing committee of the Legislature having jurisdiction over business research and economic development matters. The report must include:



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**SUBCHAPTER 3**

**PINE TREE DEVELOPMENT ZONES**

**§5245. Findings and declaration of necessity**

1. Legislative finding. The Legislature finds that there is a need to encourage development in economically distressed areas of the State in order to:

- A. Provide new employment opportunities;
- B. Improve existing employment opportunities;
- C. Improve and broaden the tax base; and
- D. Improve the general economy of the State.

2. Authorization. For the reasons set out in subsection 1, a unit of local government, or 2 or more cooperating units of local government, may develop a program for improving a district within its collective boundaries:

- A. To provide impetus for targeted business development;
- B. To increase employment; and
- C. To provide the facilities outlined in the development program adopted by the participating units of local government.

3. Declaration of public purpose. The Legislature declares that the actions required to assist the implementation of these development programs are a public purpose and that the execution and financing of these programs are a public purpose.

**§5246. Definitions**

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Affiliated business. "Affiliated business" means a member of a group of 2 or more businesses in which more than 50% of the voting stock of each member corporation or more than 50% of the ownership interest in a business other than a corporation is directly or indirectly owned by a common owner or owners, either corporate or noncorporate, or by one or more of the member businesses.

2           2. Applicant. "Applicant" means any unit of local  
government and any group of cooperating units of local government  
4           in the State that apply for designation as a Pine Tree  
Development Zone under section 5247.

6           3. Average employment during base period. "Average  
employment during base period" for a business means the total  
8           number of qualified employees of that business on each of 6  
consecutive measurement days in each of the 3 calendar years in  
10          the base period as chosen by the business divided by 18.

12          4. Base level of employment. "Base level of employment"  
means the greater of either the total employment in the State of  
14          a business and its affiliated businesses as of the December 31st  
immediately preceding its certification as a qualified Pine Tree  
16          Development Zone business or its average employment during the  
base period.

18          5. Base period. "Base period" means the 3 calendar years  
20          prior to the year in which a business is certified as a qualified  
Pine Tree Development Zone business.

22          6. Commissioner. "Commissioner" means the Commissioner of  
24          Economic and Community Development.

26          7. Department. "Department" means the Department of  
28          Economic and Community Development.

30          8. Financial services. "Financial services" means services  
provided by an insurance company subject to taxation under Title  
32          36, chapter 357; a financial institution subject to taxation  
under Title 36, chapter 819; or a mutual fund service provider as  
34          defined in Title 36, section 5212, subsection 1, paragraph E.

36          9. Labor market average weekly wage. "Labor market average  
weekly wage" means the average weekly wage as published by the  
38          Department of Labor for the labor market or markets in which  
potential qualified Pine Tree Development Zone employees are  
40          located for the 12 most recently reported months preceding the  
date of application for zone designation.

42          10. Labor market unemployment rate. "Labor market  
unemployment rate" means the average unemployment rate as  
44          published by the Department of Labor for the labor market or  
markets in which potential qualified Pine Tree Development Zone  
46          employees are located for the 12 most recently reported months  
preceding the date of application for zone designation.

48          11. Manufacturing. "Manufacturing" means the production of  
50          tangible personal property intended to be sold or leased

2 ultimately for final use or consumption or the production of  
3 tangible personal property pursuant to a contract with the  
4 Federal Government or any agency thereof.

6 12. Person. "Person" has the same meaning as defined in  
7 Title 36, section 111, subsection 3.

8 13. Pine Tree Development Zone. "Pine Tree Development  
9 Zone" or "zone" means a specified area within the boundaries of a  
10 unit of local government, or within the boundaries of cooperating  
11 units of local government in a multijurisdictional application,  
12 that has been designated by the commissioner as a Pine Tree  
13 Development Zone in accordance with section 5247.

14 14. Pine Tree Development Zone benefits. "Pine Tree  
15 Development Zone benefits" means:

18 A. The exclusion from the limitations established under  
19 section 5223, subsection 3 of tax increment financing  
20 districts included within a Pine Tree Development Zone;

22 B. Expanded employment tax increment financing benefits  
23 under Title 36, chapter 917;

24 C. The sales tax exemptions under Title 36, section 1760,  
25 subsections 86 and 87; and

28 D. The Pine Tree Development Zone tax credits provided by  
29 Title 36, sections 2529 and 5219-W.

30 15. Production. "Production" has the same meaning as  
31 defined in Title 36, section 1752, subsection 9-B.

34 16. Qualified business activity. "Qualified business  
35 activity" means a business activity that is conducted within a  
36 Pine Tree Development Zone and is directly related to financial  
37 services, manufacturing or a targeted technology business for  
38 which the business receives a certificate from the commissioner  
39 pursuant to section 5250-B.

40 17. Qualified Pine Tree Development Zone business.  
41 "Qualified Pine Tree Development Zone business" or "qualified  
42 business" means any for-profit business in this State engaged in  
43 financial services, manufacturing or a targeted technology  
44 business that adds qualified Pine Tree Development Zone employees  
45 above its base level of employment in this State and that meets  
46 the following criteria:

48 A. It demonstrates that the establishment or expansion of  
49 operations within the Pine Tree Development Zone would not  
50 be economically feasible.

2 occur within the State absent the availability of the Pine  
3 Tree Development Zone benefits. The department shall  
4 investigate whether the business has met the requirements of  
5 this paragraph and provide an advisory opinion to the  
6 Executive Director of the Bureau of Revenue Services in the  
7 Department of Administrative and Financial Services, who  
8 shall make the final determination; and

9 B. It has received a certificate as a qualified business  
10 pursuant to section 5250-B.

12 **18. Qualified Pine Tree Development Zone employees.**

13 "Qualified Pine Tree Development Zone employees" means new,  
14 full-time employees hired in this State by a qualified Pine Tree  
15 Development Zone business for work directly in one or more  
16 qualified business activities for whom a retirement program  
17 subject to the Employee Retirement Income Security Act of 1974,  
18 29 United States Code, Sections 101 to 1461 (2003) and group  
19 health insurance are provided and whose wages derived from  
20 employment within the Pine Tree Development Zone are greater than  
21 the average annual per capita wages in the local labor market  
22 area in the county in which the qualified employee is employed.  
23 Qualified Pine Tree Development Zone employees must be residents  
24 of this State.

26 **19. State average weekly wage.** "State average weekly wage"  
27 means the average weekly wage as published by the Department of  
28 Labor for the State as a whole for the 12 most recently reported  
29 months preceding the date of application for zone designation.

30 **20. State unemployment rate.** "State unemployment rate"  
31 means the average unemployment rate published by the Department  
32 of Labor for the State as a whole for the 12 most recently  
33 reported months preceding the date of application for zone  
34 designation.

36 **21. Targeted technology business.** "Targeted technology  
37 business" means a business primarily involved in a targeted  
38 technology as defined in Title 5, section 15301.

39 **22. Unit of local government.** "Unit of local government"  
40 means a municipality, county, plantation, unorganized territory  
41 or Indian tribe.

42 **§5247. Pine Tree Development Zones**

43 **1. Creation.** One or more units of local government, or an  
44 organization representing one or more units of local government,  
45 may apply to the commissioner for the designation of a Pine Tree  
46 Development Zone within the boundaries of the unit or units of  
47 local government.

2 local government in accordance with the requirements of this  
3 subchapter. County governments may apply on behalf of  
4 unorganized territories. Groups of units of local government may  
5 apply for multijurisdictional or joint projects.  
6 Multijurisdictional applications require designation of one unit  
7 of local government as the lead applicant and consent for that  
8 designation by each participating unit of local government.  
9 Counties may also apply on behalf of a consortium of units of  
10 local government. The designation of a Pine Tree Development Zone  
11 may not conflict with the provisions of a municipal or other unit  
12 of local government charter. Zones that meet the requirements of  
13 subsection 2 are authorized for designation as follows:

14 A. Aroostook County, including up to 100 acres of land  
15 reserved for the Aroostook Band of Micmacs and the Houlton  
16 Band of Maliseet Indians;

18 B. The Androscoggin Valley region, including the Lewiston  
19 Enterprise Community Zone as designated by the federal  
20 Agriculture, Rural Development, Food and Drug  
21 Administration, and Related Agencies, Appropriations Act,  
22 Public Law 105-277 (1999);

24 C. The Penobscot Valley region, including up to 500 acres  
25 of land reserved for the Penobscot Nation; and

26 D. Washington County and the Downeast region, including up  
27 to 500 acres of land reserved for the Passamaquoddy Tribe.

30 No more than one zone may be established in each of the areas  
31 specified in paragraphs A to D, except that the commissioner may  
32 designate up to 4 additional zones through the process  
33 established in section 5249.

34 2. Requirements for designation. The commissioner shall  
35 adopt rules establishing the minimum requirements for the  
36 designation of Pine Tree Development Zones. Additionally, each  
37 participating unit of local government must agree to maintain at  
38 least one prepermitted construction or development site available  
39 within the zone on a continual basis throughout the term of the  
40 zone.

42 3. Limitations. The designation of Pine Tree Development  
43 Zones is subject to the following limitations:

44 A. The total area of a zone, including all noncontiguous  
45 parcels, may not exceed 5,000 acres;

46 B. A zone located in Aroostook County as described in  
47 subsection 1, paragraph A may include property that is also  
48 located in another county.

2 included within the Aroostook County Empowerment Zone as  
3 designated by the federal Community Renewal Tax Relief Act  
4 of 2000, Public Law 106-554;

5 C. Pine Tree Development Zone benefits may not be used to  
6 encourage or facilitate the transfer of existing positions  
7 or property of a qualified business or affiliated businesses  
8 into a zone from a location elsewhere in the State;

10 D. Pine Tree Development Zone benefits may not be provided  
11 based upon any employees or positions transferred by the  
12 business or affiliated businesses into a Pine Tree  
13 Development Zone from a location elsewhere in the State;

14 E. A Pine Tree Development Zone may not consist of more  
15 than 20 noncontiguous parcels of property;

18 F. All property included within the boundaries of a Pine  
19 Tree Development Zone must be suitable for one or more  
20 qualified Pine Tree Development Zone business activities;

22 G. All property included within a Pine Tree Development  
23 Zone must meet one of the following;

24 (1) The property is located within a market area for  
25 which the labor market unemployment rate is greater  
26 than the state unemployment rate at the time of the  
27 application; or

30 (2) The property is included within a county in which  
31 the average weekly wage is below the state average  
32 weekly wage at the time of the application.

34 In the case of a multijurisdictional or joint application,  
35 the requirements of this paragraph are met if the combined  
36 unemployment rate of the cooperating units of local  
37 government meets the requirements of subparagraph (1) or the  
38 average weekly wage of the cooperating units of local  
39 government, on a per-employed-worker basis, meets the  
40 requirements of subparagraph (2); and

42 H. The restrictions contained in paragraph G may be waived  
43 for property that is contained within a labor market area  
44 that has sustained a greater than 5% loss of population or  
45 employed workers during the 3-year period immediately  
46 preceding the time of application if the loss was caused by  
47 business closings.

2       4. Application. An application for designation of a Pine  
3       Tree Development Zone must include, but is not necessarily  
4       limited to, the following:

6           A. A narrative description of the Pine Tree Development  
7           Zone to be designated;

8           B. Maps and any other information necessary to clearly  
9           identify the geographic boundaries of the Pine Tree  
10          Development Zone and any subzones it may include;

12          C. Evidence that the Pine Tree Development Zone meets the  
13          requirements of subsection 3;

14          D. Any information evidencing economic distress; and

16          E. A development plan that includes:

18                   (1) Documentation of all municipal commitments required  
19                   under subsection 2;

20                   (2) A description of how the Pine Tree Development Zone  
21                   will be administered, including any related interlocal  
22                   cooperative agreements;

23                   (3) A description of the goals and objectives to be  
24                   accomplished through the Pine Tree Development Zone;

25                   (4) A description of the resources to be committed to  
26                   the Pine Tree Development Zone by the applicant or  
27                   applicants; and

28                   (5) Plans for accomplishing the goals and objectives,  
29                   including a marketing plan and related time line and  
30                   milestones.

31       5. Termination. All Pine Tree Development Zone  
32       designations approved under this subchapter and all Pine Tree  
33       Development Zone benefits are terminated on December 31, 2018.

34       §5248. Procedure

35           1. Notice and hearing. Before designating a Pine Tree  
36           Development Zone or adopting a development plan, the legislative  
37           body of each applicant unit of local government or the  
38           legislative body's designee must hold at least one public  
39           hearing. Notice of the hearing must be published at least 10  
40           days before the hearing in a newspaper of general circulation  
41           within the unit of local government.

2 2. Vote of unit of local government legislative body. Each  
3 applicant unit of local government must designate that portion of  
4 the Pine Tree Development Zone contained within its boundaries  
5 and take all actions required to satisfy the requirements of  
6 section 5247, subsection 2 by majority vote of its legislative  
7 body.

8 3. Effective date. The establishment of a Pine Tree  
9 Development Zone is effective upon designation by the  
10 commissioner.

11 4. Administration of zone. The participating units of  
12 local government may create an organization, designate an  
13 existing department or agency or enter into a contractual  
14 arrangement with a private entity to administer activities  
15 authorized under this subchapter.

16 5. Amendments. A participating unit of local government  
17 may amend the designation of that portion of a Pine Tree  
18 Development Zone contained within its boundaries or an adopted  
19 development plan only after meeting the requirements of this  
20 section for designation of a Pine Tree Development Zone or  
21 adoption of a development plan and with the concurrence of all  
22 other participating units of local government. A participating  
23 unit of local government may not amend the designation of a Pine  
24 Tree Development Zone if the amendment would result in the zone's  
25 being out of compliance with any of the requirements in section  
26 5247.

27 **§5249. Selection criteria**

28 1. Review and selection. The commissioner shall review  
29 applications and select zones for designation based upon the  
30 following criteria:

31 A. Severity of economic distress within the region affected  
32 by the Pine Tree Development Zone;

33 B. Viability of a development plan described under section  
34 5247, subsection 4, paragraph E;

35 C. Commitment of local and regional financial resources;

36 D. Partnerships with public and private organizations; and

37 E. Impact on surrounding regions of the Pine Tree  
38 Development Zone.

39 **§5250. Program administration; rules**

2 The commissioner shall administer this subchapter. The  
3 commissioner shall adopt rules pursuant to the Maine  
4 Administrative Procedure Act for implementation of Pine Tree  
5 Development Zones, including, but not limited to, rules for  
6 determining and certifying eligibility, selecting zones for  
7 designation and evaluating on a periodic basis the progress and  
8 success of each zone in achieving its goals. Rules adopted under  
9 this section are routine technical rules as defined in Title 5,  
10 chapter 375, subchapter 2-A.

11 **§5250-A. Unorganized territory**

12  
13 For the purposes of this subchapter, a county may act as a  
14 municipality for the unorganized territory within the county and  
15 may designate development districts within the unorganized  
16 territory. When a county acts under this section, the county  
17 commissioners act as the municipality and as the municipal  
18 legislative body, the State Tax Assessor acts as the municipal  
19 assessor and the unorganized territory education and services  
20 fund receives the funds designated for the municipal general fund.

21 **§5250-B. Certification of qualified business**

22  
23 A business may apply to the commissioner for certification  
24 as a qualified Pine Tree Development Zone business. Upon review  
25 and determination by the commissioner that a business is a  
26 qualified Pine Tree Development Zone business, the commissioner  
27 shall issue a certificate of qualification to the business that  
28 includes a description of the qualified business activity for  
29 which the certificate is being issued.

30  
31 **§5250-C. Report**

32  
33 By January 15, 2004, the commissioner shall report to the  
34 joint standing committee of the Legislature having jurisdiction  
35 over economic development matters regarding rulemaking and  
36 progress in implementing Pine Tree Development Zones. Not later  
37 than April 1, 2005 and April 1st of each odd-numbered year  
38 thereafter, the commissioner shall report to the joint standing  
39 committee of the Legislature having jurisdiction over economic  
40 development matters on the status of the Pine Tree Development  
41 Zones.

42  
43 Sec. NNN-3. 36 MRSA §1760, sub-§§86 and 87 are enacted to  
44 read:

45  
46 86. Construction contracts with qualified development zone  
47 businesses. Beginning July 1, 2005, sales to a construction  
48 contractor of tangible personal property that is to be physically  
49 incorporated in, and become a permanent part of, real property  
50

2 that is owned by or for sale to a qualified Pine Tree Development  
4 Zone business, as defined in Title 30-A, section 5246, subsection  
6 17, which real property will be used in the qualified business  
8 activity, as defined in Title 30-A, section 5246, subsection 16,  
10 of the qualified Pine Tree Development Zone business in a Pine  
12 Tree Development Zone, as defined in Title 30-A, section 5246,  
14 subsection 13. The exemption provided by this subsection is  
16 limited to sales to a construction contractor occurring within a  
18 period of 10 years from the date the qualified Pine Tree  
20 Development Zone business receiving the property is certified  
22 pursuant to Title 30-A, section 5250-B or until December 31,  
24 2018, whichever occurs first.

14 87. Sales of tangible personal property to qualified  
16 development zone businesses. Beginning July 1, 2005, sales of  
18 tangible personal property to a qualified Pine Tree Development  
20 Zone business, as defined in Title 30-A, section 5246, subsection  
22 17, for use directly and primarily in one or more qualified  
24 business activities, as defined in Title 30-A, section 5246,  
26 subsection 16. The exemption provided by this subsection is  
28 limited for each qualified Pine Tree Development Zone business to  
30 sales occurring within a period of 10 years from the date the  
32 business is certified pursuant to Title 30-A, section 5250-B or  
34 until December 31, 2018, whichever occurs first.

26 Sec. NNN-4. 36 MRSA §2529 is enacted to read:

28 §2529. Pine Tree Development Zone tax credit

30 1. Credit allowed. A taxpayer that is a qualified Pine  
32 Tree Development Zone business as defined in Title 30-A, section  
34 5246, subsection 17 is allowed a credit in the amount of:

34 A. One hundred percent of the tax associated with premiums  
36 sold by a qualified business located in a Pine Tree  
38 Development Zone that would otherwise be due under this  
40 chapter for each of the first 5 taxable years that the  
42 taxpayer is required to file a return pursuant to this  
44 chapter beginning after the taxpayer commences its qualified  
46 business activity, as defined in Title 30-A, section 5246,  
48 subsection 16, and that are directly attributable to a  
50 qualified business activity; and

44 B. Fifty percent of the tax associated with premiums sold  
46 by a qualified business in a Pine Tree Development Zone that  
48 would otherwise be due under this chapter for each of the  
50 taxable years beginning with the 6th taxable year and ending  
with the 10th taxable year that the taxpayer is required to  
file a return pursuant to this chapter after the taxpayer  
commences its qualified business activity, as defined in

2           Title 30-A, section 5246, subsection 16, and that are  
3           attributable to a qualified business activity.

4           2. Apportioned credit in certain circumstances. In the  
5           case of a qualified Pine Tree Development Zone business as  
6           defined in Title 30-A, section 5246, subsection 17, including any  
7           affiliated members of the qualified business, that has a business  
8           presence in the State other than that conducted within a Pine  
9           Tree Development Zone, as defined by Title 30-A, section 5246,  
10           subsection 13, the credit provided for in this section is to be  
11           calculated based upon a pro forma determination. The pro forma  
12           determination must be based on the assumptions that all of the  
13           business activities conducted by the qualified Pine Tree  
14           Development Zone business and the affiliated members, if any,  
15           within this State constitute a unitary business and that only the  
16           qualified business activity conducted in the Pine Tree  
17           Development Zone is subject to tax imposed by this chapter. The  
18           portion of the tax liability of the qualified Pine Tree  
19           Development Zone business and the affiliated members, if any,  
20           related to the business activity conducted in the Pine Tree  
21           Development Zone must be determined by use of a percentage, the  
22           numerator of which is the property value and the payroll for the  
23           taxable year directly attributed to the qualified business  
24           activity of the business and the denominator of which is the  
25           statewide property value and payroll for the taxable year of the  
26           qualified business and its affiliated members.

27           3. Limitation. The credit provided by this section may not  
28           be claimed for calendar years beginning on or after January 1,  
29           2019.

30           Sec. NNN-5. 36 MRS §5219-W is enacted to read:

31           §5219-W. Pine Tree Development Zone tax credit

32           1. Credit allowed. Except as provided by subsection 2, a  
33           taxpayer that is a qualified Pine Tree Development Zone business  
34           as defined in Title 30-A, section 5246, subsection 17 is allowed  
35           a credit in the amount of:

36           A. One hundred percent of the tax that would otherwise be  
37           due under this Part for each of the first 5 taxable years  
38           that the taxpayer is required to file a return pursuant to  
39           this Part beginning after the taxpayer commences its  
40           qualified business activity, as defined in Title 30-A,  
41           section 5246, subsection 16; and

42           B. Fifty percent of the tax that would otherwise be due  
43           under this Part for each of the taxable years beginning with  
44           the 6th taxable year and ending with the 10th taxable year  
45

2 that the taxpayer is required to file a return pursuant to  
3 this Part after the taxpayer commences its qualified  
4 business activity, as defined in Title 30-A, section 5246,  
5 subsection 16.

6 **2. Apportioned credit in certain circumstances.** In the  
7 case of a qualified Pine Tree Development Zone business, as  
8 defined in Title 30-A, section 5246, subsection 17, that has a  
9 business presence in the State other than that conducted within a  
10 Pine Tree Development Zone, as defined by Title 30-A, section  
11 5246, subsection 13, including, but not limited to, a qualified  
12 Pine Tree Development Zone business that is required to file a  
13 combined report pursuant to section 5220, subsections 5 and 6,  
14 the Maine income tax liability of the qualified Pine Tree  
15 Development Zone business, and the affiliated members of its  
16 unitary group, if any, upon which the credit provided for in this  
17 section must be calculated based upon a pro forma determination.  
18 The pro forma determination must be based on the assumptions that  
19 all of the business activities conducted by the qualified Pine  
20 Tree Development Zone business and the affiliated members of its  
21 unitary group, if any, within this State constitute a unitary  
22 business and that only the qualified business activity conducted  
23 in the Pine Tree Development Zone is subject to tax imposed by  
24 this chapter. The portion of the tax liability of the qualified  
25 Pine Tree Development Zone business and the affiliated members of  
26 its unitary group, if any, related to the business activity  
27 conducted in the Pine Tree Development Zone must be determined by  
28 use of a percentage, the numerator of which is the property value  
29 and the payroll for the taxable year directly attributed to the  
30 qualified business activity of the business and the denominator  
31 of which is the statewide property value and payroll for the  
32 taxable year of the qualified business and the members of its  
33 unitary group.

34 **3. Sole proprietors and owners of pass-through entities.**  
35 In the case of a sole proprietor or the owner of a partnership,  
36 limited liability company, S corporation, trust or other entity  
37 that is treated as a pass-through entity for income tax purposes  
38 under the Code, the amount of the credit allowed under subsection  
39 1 is the amount of tax otherwise due under this Part that relates  
40 to taxable income received by the sole proprietor or owner from  
41 the qualified business as apportioned.

42 **4. Limitation.** The credit provided by this section may not  
43 be claimed for tax years beginning on or after January 1, 2019.

44 **Sec. NNN-6. 36 MRS §6754, sub-§1, ¶D** is enacted to read:

45 **D.** For qualified Pine Tree Development Zone employees, as  
46 defined in Title 30-A, section 5246, subsection 18, employed

2 directly in the qualified business activity of a qualified  
3 Pine Tree Development Zone business, as defined in Title  
4 30-A, section 5246, subsection 17, for whom a certificate of  
5 qualification has been issued in accordance with Title 30-A,  
6 section 5250-B, the reimbursement under this subsection is  
7 equal to 80% of the withholding taxes withheld each year for  
8 which reimbursement is requested and attributed to those  
9 qualified employees for a period of no more than 10 years.  
10 In no event may reimbursement under this subsection be paid  
11 for years beginning after December 31, 2018.

12 **Sec. NNN-7. Administrative costs to be absorbed.** The Department  
13 of Administrative and Financial Services, Bureau of Revenue  
14 Services shall absorb within existing resources any  
15 administrative costs involved in the implementation of this Part.

16 **Sec. NNN-8. Application.** That section of this Part that  
17 enacts the Maine Revised Statutes, Title 36, section 2529 applies  
18 to calendar years beginning on or after January 1, 2004. That  
19 section of this Part that enacts Title 36, section 5219-W applies  
20 to tax years beginning on or after January 1, 2004. That section  
21 of this Part that enacts Title 36, section 6754, subsection 1,  
22 paragraph D applies to withholding taxes withheld by a qualified  
23 Pine Tree Development Zone business on or after January 1, 2004.

24 **Emergency clause.** In view of the emergency cited in the  
25 preamble, this Act takes effect when approved, except as  
26 otherwise indicated.  
27

30

## SUMMARY

32

This bill does the following.

34

### PART A

36

Part A makes supplemental appropriations and allocations.

38

40

### PART B

42

Part B makes supplemental appropriations and allocations for  
approved reclassifications and range changes.

44

### PART C

46

Part C adjusts appropriations and allocations to achieve  
General Fund savings.

48

50

### PART D

2 Part D adjusts appropriations and allocations in fiscal year  
4 2002-03.

6 **PART E**

8 Part E does the following.

10 1. It repeals provisions of the law that delayed the  
12 increase in the seed capital investment tax credit.

14 2. It repeals provisions of the law that delayed conformity  
16 with the federal tax code as it relates to income from school  
18 construction bonds and exempt facility bonds used to provide  
20 qualified public educational facilities.

22 3. It amends the law to specify that the 2003 Maine Tax  
24 Amnesty Program applies to tax liabilities delinquent as of  
26 August 31, 2003.

28 4. It amends the law to extend the filing period for the  
30 2003 Maine Tax Amnesty Program by one month.

32 5. It authorizes the Department of Administrative and  
34 Financial Services to be reimbursed from the Salary Plan program  
36 for the costs of contract resolution, administration,  
38 implementation and other costs required by the process of  
40 collective bargaining and negotiation procedures.

42 6. It provides for the calculation and transfer of  
44 statewide savings in the General Fund in the cost of dental  
46 insurance for fiscal year 2004-05 that are identified in Part C,  
48 section 1.

50 7. It transfers \$400,000 from the Bureau of Alcoholic  
Beverages Internal Service Fund account in the Department of  
Administrative and Financial Services to the unappropriated  
surplus of the General Fund no later than June 30, 2005. It  
returns the working capital advance no longer required due to the  
proposed closure of the remaining 13 state liquor stores.

8. It authorizes the Commissioner of Administrative and  
Financial Services to advance the schedule of issuance of one or  
more additional instant ticket lottery games.

9. It transfers \$57,500 in fiscal year 2003-04 and \$57,500  
in fiscal year 2004-05 from the Real Property Lease Internal  
Service Fund account to the unappropriated surplus of the General  
Fund no later than June 30th of each fiscal year to reflect  
savings as a result of the renegotiation of leases.

2           10. It authorizes the Commissioner of Administrative and  
4 Financial Services to offer a retirement incentive program to  
6 employees who are eligible to retire and who have reached their  
normal retirement age.

8           11. It provides lease-purchase authorization for the  
acquisition of motor vehicles for the Maine State Police.

10           12. It authorizes the Commissioner of Administrative and  
12 Financial Services to submit legislation to the Second Regular  
14 Session of the 121st Legislature to address restructuring of  
State Government agencies, consolidation of services and other  
efficiencies in order to achieve cost savings.

16           13. It authorizes the judicial branch of government to  
18 replace savings achieved as a result of merit increases not being  
awarded in fiscal year 2004-05 with other Personal Services by  
20 agreement of the State and the bargaining agents representing  
state employees.

22           14. It lapses \$150,000 from the General Fund Salary Plan  
24 account in the Department of Administrative and Financial  
Services to General Fund unappropriated surplus in fiscal year  
26 2003-04.

## PART F

28           Part F does the following.

30           1. It establishes internal control standards for all state  
32 agencies and departments.

34           2. It provides that legislatively created public  
36 instrumentalities and related organizations for which the State  
is financially accountable or that have a significant  
38 relationship with the State must comply with fiscal reporting  
policies established by the State Controller if not already doing  
40 so. It also specifies that those public instrumentalities and  
related organizations that must comply with OMB Budget Circulars  
42 or other accounting, auditing and reporting requirements may  
submit that information to the State Controller to satisfy these  
44 requirements.

46           3. It establishes June 30, 2004 as the date by which  
agencies and departments must be in compliance with the internal  
48 control standards.

2 4. It provides lease-purchase authorization for the Bureau  
of Information Services to acquire hardware, software and systems  
to support the operations of State Government.

4  
6 **PART G**

8 Part G amends the law to require that funds received in  
reimbursement in the meat and poultry inspection program be  
credited to the General Fund.

10  
12 **PART H**

14 Part H provides funds to delay for one year the \$3 per  
patient day copay for federally qualified health center (FQHC)  
MaineCare Services enacted in Public Law 2003, chapter 20.

16  
18 **PART I**

20 Part I transfers funds from the Statewide Single Audit - Set  
Aside, Other Special Revenue Funds account in the Department of  
Audit to the unappropriated surplus of the General Fund in fiscal  
year 2003-04 and fiscal year 2004-05.

24  
26 **PART J**

Part J does the following.

28 1. It requires the Department of Behavioral and  
Developmental Services to seek reimbursement of expenditures  
under Medicaid Title XIX for targeted case management.

32 2. It requires the Department of Behavioral and  
Developmental Services to deposit \$2,438,117 recovered from audit  
recoveries and contract settlements with providers to the General  
Fund in fiscal year 2003-04.

36 3. It authorizes the Department of Behavioral and  
Developmental Services by financial order to transfer up to 8  
vacant positions and existing funding from General Fund  
appropriations to establish 8 Mental Health and Mental  
Retardation Caseworker positions.

42 4. It adds an appropriation to restore \$800,000 to  
44 children's mental health services.

46  
48 **PART K**

Part K does the following.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

1. It amends provisions of the law relating to the accreditation of state correctional institutions.

2. It creates the Commission to Improve the Sentencing, Supervision, Management and Incarceration of Prisoners.

3. It appropriates funds to support the Commission to Improve the Sentencing, Supervision, Management and Incarceration of Prisoners.

**PART L**

Part L repeals the provisions of law that renamed the Department of Economic and Community Development.

**PART M**

Part M does the following.

1. It amends the law to allow for the implementation of merit increases in fiscal year 2004-05.

2. It repeals that portion of Public Law 2003, chapter 20 that provided for statewide deappropriations to offset a revenue reprojectioin.

**PART N**

Part N does the following.

1. It establishes the Blaine House Renovations and Repairs Fund in the Executive Department.

2. It lapses \$4,094 of unencumbered balance forward to the General Fund in fiscal year 2003-04 in the Planning Office - Smart Growth Initiative General Fund account in the Executive Department.

3. It lapses \$47,441 of unencumbered balance forward to the General Fund in fiscal year 2003-04 in the Land for Maine's Future General Fund account in the Executive Department.

**PART O**

Part O does the following.

1. It amends the law to expand the Occupational Safety Loan Program to allow interest rate subsidies to businesses receiving loans for workplace safety improvements.



2 10. It disencumbers and lapses \$500,000 of encumbered  
balances carried forward in the Department of Human Services  
accounts to the General Fund in fiscal year 2002-03.

4  
6 11. It requires the Department of Human Services to seek  
reimbursement of expenditures under Medicaid Title XIX for  
targeted case management.

8  
10 **PART Q**

12 Part Q does the following.

14 1. It transfers funds from the Safety Education and  
Training Fund, Other Special Revenue Funds account in the  
Department of Labor to the unappropriated surplus of the General  
Fund in fiscal year 2003-04 and fiscal year 2004-05.

18 2. It transfers funds from the Blind and Visually Impaired,  
Other Special Revenue Funds account in the Department of Labor to  
the unappropriated surplus of the General Fund in fiscal year  
2003-04 and fiscal year 2004-05.

22 **PART R**

24 Part R does the following.

26 1. It amends the law to allow for the implementation of  
28 merit increases in fiscal year 2004-05 for the legislative branch.

30 2. It lapses \$13,032 from the Commission on Interstate  
Cooperation account in the Legislature to the General Fund in  
32 fiscal year 2003-04.

34 3. It lapses \$8,833 from the Commission on Uniform State  
Laws account in the Legislature to the General Fund in fiscal  
36 year 2003-04.

38 4. It lapses \$215,000 from the Legislative General Fund  
account to the General Fund in fiscal year 2003-04.

40 5. It lapses \$17,223 from the Office of Program Evaluation  
and Government Accountability account to the General Fund in  
42 fiscal year 2003-04.

44 **PART S**

46 Part S does the following.

COMMITTEE AMENDMENT "A" to H.P. 1190, L.D. 1614

1. It amends the law relating to the type of organizations the Department of Public Safety, State Bureau of Identification may charge fees to for criminal history record checks.

2. It authorizes the Commissioner of Public Safety to increase the number of speed enforcement details using aircraft.

**PART T**

Part T amends the law to provide for the transition of functions previously performed by the Bureau of Liquor Enforcement in the Department of Public Safety.

**PART U**

Part U does the following.

1. It establishes the Help America Vote Act of 2002 Other Special Revenue Funds account in the Department of the Secretary of State as a nonlapsing account and dedicates all interest earned on fund balances to the fund.

2. It authorizes the State Controller to transfer \$100,000 of unencumbered balance forward in fiscal year 2003-04 in the Bureau of Corporations, Elections and Commissions, General Fund account in the Department of the Secretary of State to the Help America Vote Act of 2002, Other Special Revenue Funds account.

3. It establishes the Help America Vote Act of 2002 Federal Expenditures Fund account in the Department of the Secretary of State and allows all interest earned on funds in the account to accrue to the account.

**PART V**

Part V extends the temporary terms of the Acting Commissioner of the Department of Behavioral and Developmental Services, the Acting Commissioner of the Department of Human Services and the Acting Commissioner of the Department of Economic and Community Development.

**PART W**

Part W requires the Department of Human Services to continue to fund the 5 Healthy Community Coalitions funded under the Bureau of Health sustainability grant program through fiscal year 2003-04.

**PART X**

Part X does the following.

2  
4 1. It changes the name of the Maine Rainy Day Fund to the  
6 Maine Budget Stabilization Fund and increases the amount of the  
limit from 6% of General Fund revenue of the immediately  
preceding fiscal year to 10%.

8 2. It changes the year-end distributions from the  
10 unappropriated surplus of the General Fund. Thirty-two percent  
12 of the unappropriated surplus would be transferred to the Budget  
Stabilization Fund, 32% to the Retirement Allowance Fund and 16%  
to the Reserve for General Fund Operating Capital.

14 3. It places restrictions on the amount of General Fund  
16 appropriations that may be requested by state departments and  
18 agencies and on the amount of the total General Fund budget to be  
submitted by the Governor. The Governor may exceed the limit by  
20 the amount of the additional costs or lost federal revenue from  
certain exceptional circumstances.

22 4. It requires the Joint Standing Committee on  
24 Appropriations and Financial Affairs to review the need for and  
funding of special purpose funds, including, but not limited to,  
a capital improvement fund.

26 **PART Y**

28 Part Y amends the Department of Human Services Fund for a  
30 Healthy Maine allocations and University of Maine System Other  
Special Revenue Funds allocations in Public Law 2003, chapter 20,  
Part A.

32 **PART Z**

34 Part Z authorizes the Chancellor of the University of Maine  
36 System and any insurance company or 3rd-party administrator  
insuring or administering the university employee health  
38 insurance program to negotiate agreements with hospitals to  
reduce expenses incurred by the university's plan.

40 **PART AA**

42 Part AA provides a sales tax exemption for nonprofit  
44 organizations that provide food and lodging for family members of  
patients in hospitals.

46 **PART BB**

2 Part BB transfers \$180,000 from the IV-D Cooperative  
Agreement, Other Special Revenue Funds account in the Judicial  
Department to the General Fund in fiscal year 2003-04.

4  
6 **PART CC**

8 Part CC does the following.

10 1. It authorizes the Bureau of Resource Management, General  
Fund account in the Department of Marine Resources to carry  
12 forward \$90,000 in All Other funds to fiscal year 2003-04 to be  
used for the purposes originally intended.

14 2. It authorizes the Bureau of Marine Patrol, General Fund  
account in the Department of Marine Resources to carry forward  
16 \$58,000 in Capital Expenditures to fiscal year 2003-04 to be used  
for the purposes originally intended.

18 3. It authorizes the Division of Community Resource  
20 Development, General Fund account in the Department of Marine  
Resources to carry forward \$8,000 in All Other funds to fiscal  
22 year 2003-04 to be used for the purposes originally intended.

24 4. It authorizes the Division of Administrative Services,  
General Fund account in the Department of Marine Resources to  
26 carry forward \$80,000 in All Other funds and \$59,908 in Capital  
Expenditures funds to fiscal year 2003-04 to be used for the  
28 purposes originally intended.

30 **PART DD**

32 Part DD amends provisions concerning the Treasurer of  
State's limitations on the deposit of state funds.

34 **PART EE**

36 Part EE authorizes the Governor to accept public assistance  
38 grant funds from the Federal Government for the Federal Emergency  
Management Agency's disaster declaration concerning 10 Maine  
40 counties and related to extreme winter conditions.

42 **PART FF**

44 Part FF does the following.

46 1. It transfers \$12,500 annually in fiscal years 2003-04  
and 2004-05 from the Hazardous Waste Fund Other Special Revenue  
48 Funds account in the Department of Environmental Protection to  
the General Fund.

50



2 Part LL adjusts appropriations and allocations related to  
the Maine Space Grant Consortium.

4  
6 **PART MM**

8 Part MM transfers \$300,000 from the Fund for a Healthy Maine  
to the General Fund in fiscal year 2003-04.

10 **PART NN**

12 Part NN raises the tax-exempt borrowing authority of the  
University of Maine System from \$150,000,000 to \$170,000,000.

14 **PART OO**

16 Part OO increases the State's contribution for retired  
18 teachers' health insurance from 35% to 40% effective August 1,  
2003.

20 **PART PP**

22 Part PP transfers \$50,000 each year in fiscal year 2003-04  
24 and fiscal year 2004-05 from the Job Retention Program Other  
Special Revenue Funds account to the Administration - Economic  
26 and Community Development Other Special Revenue Funds account to  
provide funds to the Millinocket Area Growth and Investment  
28 Council for economic development in the Katahdin region.

30 **PART QQ**

32 Part QQ requires the Department of Human Services to receive  
authorization from the Legislature before reducing TANF and  
34 Parents as Scholars benefit levels during the 2004-2005 biennium.

36 **PART RR**

38 Part RR clarifies that \$450,000 of funds allocated from the  
Fund for a Healthy Maine to the FHM - Medical Care account must  
40 be used by the Department of Human Services to purchase vaccines  
for adults and other purposes as defined in Public Law 1999,  
42 chapter 731, Part UU.

44 **PART SS**

46 Part SS does the following.

48 1. It establishes an assessment to be levied on those towns  
and plantations within the Land Use Regulation Commission's  
50 jurisdiction that elect not to administer land use controls. The

2 assessment is equal to 0.01% of the most recent equalized state  
valuation for each town and plantation.

4 2. It appropriates funds for one Environmental Specialist  
6 II position for the Land Use Regulation Commission.

8 **PART TT**

10 Part TT establishes the Epinephrine Training Fund as an  
12 Other Special Revenue Funds account within the Department of  
14 Public Safety that may accept private and public contribution and  
provides a base allocation to authorize expenditures of these  
private and public contributions.

16 **PART UU**

18 Part UU establishes the Maine Economic Improvement Fund as a  
20 separate program within the University of Maine System and  
transfers funds from the Educational and General Activities - UMS  
program.

22 **PART VV**

24 Part VV requires the Department of Human Services to  
26 implement rulemaking to cap the monthly hours of housekeeping  
assistance for Level I consumers in its home-based care program  
28 with the savings to be used to serve individuals on the  
home-based care waiting list.

30 **PART WW**

32 Part WW amends the provisions of Public Law 2003, chapter 20  
34 that related to the suspension of merit increases funded by the  
General Fund and Other Special Revenue Funds to account for  
36 adjustments to appropriations and allocations made in this bill.

38 **PART XX**

40 Part XX clarifies that any savings measures implemented by  
42 the Department of Human Services in fiscal year 2003-04 that  
change retail pharmacy dispensing fees or pharmaceutical  
44 reimbursement are temporary in nature and remain in effect only  
until a permanent savings measure or measures can be implemented.

46 **PART YY**

48 Part YY authorizes the Maine Governmental Facilities  
50 Authority to issue securities in an amount of \$1,750,000 for  
architectural and engineering studies for courthouse facilities  
and for replacements of or improvements to technology-related

2 projects at the judicial branch violations bureau and also  
adjusts appropriations within the Judicial Department to provide  
4 for the debt service costs.

6 **PART ZZ**

Part ZZ partially restores funding of MaineCare adult  
8 transportation through transfers from departmentwide savings  
within the Department of Human Services.

10 **PART AAA**

12 Part AAA restores \$5,575,000 of General Fund reductions from  
14 children's mental health services in fiscal year 2003-04 to bring  
service funding back up to the fiscal year 2002-03 level.

16 **PART BBB**

18 Part BBB provides \$1,000,000 to the University of Maine  
20 System to reduce in-state tuition in fiscal year 2003-04.

22 **PART CCC**

24 Part CCC provides funds to postpone for one year the  
increase in MaineCare premiums established in Public Law 2003,  
26 chapter 20 for children in families with income levels between  
151% and 200% of the federal poverty level.

28 **PART DDD**

30 Part DDD provides funds for merit increases in fiscal year  
32 2004-05 for the Maine Community College System.

34 **PART EEE**

36 Part EEE restores the headcount for 6 Assistant District  
Attorney positions eliminated in Public Law 2003, chapter 20 and  
38 adjusts funding within the Department of the Attorney General.

40 **PART FFF**

42 Part FFF makes adjustments to fiscal year 2002-03  
44 allocations from the Fund for a Healthy Maine for collective  
bargaining costs.

46 **PART GGG**

48 Part GGG adjusts allocations of Other Special Revenue funds  
within the Department of the Secretary of State.

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**PART HHH**

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Part HHH does the following.

1. It repeals the authorization to increase Inland Fisheries and Wildlife fees by an inflation adjustment that was enacted in Public Law 2003, chapter 20.
2. It increases the supersport fee from \$15 to \$20.
3. It makes adjustments to appropriations and allocations to the Department of Inland Fisheries and Wildlife.

**PART III**

Part III adjusts appropriations and allocations for the Department of Economic Development and for the Department of the Secretary of State.

**PART JJJ**

Part JJJ does the following.

1. It repeals a provision enacted by the 120th Legislature that would have set aside the fiscal year 2002-03 savings from an increase in the federal medical assistance percentage in the Maine Rainy Day Fund.
2. It establishes the Federal Relief Funds Reserve, a General Fund reserve account to set aside savings resulting from recent federal fiscal relief.
3. It requires the State Controller to shift eligible General Fund expenditures to the flexible federal fiscal relief grants to create savings in the General Fund.
4. It transfers \$26,687,473 from the General Fund to the Federal Relief Funds Reserve in fiscal year 2003-04.
5. It requires the State Controller in consultation with the Revenue Forecasting Committee to calculate the amount of additional General Fund revenue from MaineCare reimbursement that is generated by the increase in the federal medical assistance percentage contained in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27. The calculated amount must be deposited in the Federal Relief Funds Reserve established in section 2 of this Part. The State Controller shall provide to the Revenue Forecasting Committee a report of the amount of revenue to be deposited in the Federal Relief Funds Reserve no later than December 1, 2003.



2. It requires that any savings that would otherwise accrue to the Department of Human Services, Nursing Facility account in fiscal year 2002-03 as a result of the federal medical assistance percentage increase included in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27 be retained by the Department of Human Services and used to support a portion of the anticipated shortfall in the Medical Care - Payments to Providers account in fiscal year 2002-03.

3. It provides for the transfer by financial order upon approval of the Governor of the amount of departmentwide savings that applies against each General Fund account within the Department of Human Services.

4. It adjusts appropriations and allocations for fiscal year 2002-03.

### PART MMM

Part MMM does the following.

1. It establishes the Microenterprise Initiative Fund Program Review and requires the Department of Economic and Community Development to maintain accurate accounting of the use of all program funds, undertake an ongoing evaluation process of the projects undertaken with the program funds, assess the direct and indirect economic impacts of the funded projects and the contribution of the fund in creating new entrepreneurial opportunities and report to the joint standing committee of the Legislature having jurisdiction over business, research and economic development matters by January 15th of each year.

2. It also provides one-time funds in fiscal year 2003-04 for the Maine Microenterprise Initiative Fund for grants to community-based organizations. The funds will be made available through the flexible funds provided in the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27.

### PART NNN

Part NNN establishes the Pine Tree Development Zone program within the Department of Economic and Community Development and authorizes qualified businesses in the manufacturing, target technology and financial services sectors to receive certain specified benefits as a result of their operations established or expended within the zones. The sales tax exemptions apply to sales made on or after July 1, 2005. It provides for the application of income tax credits and employment tax increment financing benefits on or after January 1, 2004.

FISCAL NOTE REQUIRED  
(See attached)

**121st Maine Legislature  
Office of Fiscal and Program Review**

**LD 1614**

**An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2003, June 30, 2004 and June 30, 2005**



**LR 1999(02)**

**Fiscal Note for Bill as Amended by Committee Amendment "A"**

**Committee: Appropriations and Financial Affairs**

**Fiscal Note Required: Yes**

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

	2002-03	2003-04	2004-05
GENERAL FUND			
PART A, Section A-1		746,197	309,822
PART B, Section B-1			
PART C, Section C-1		(7,447,676)	(8,571,206)
PART D, Section D-1	464,035		
PART H, Section H-2		72,000	
PART J, Section J-4		800,000	
PART K, Section K-20		252,520	
PART M, Section M-2		24,330,049	23,933,097
PART LL, Section LL-1		76,000	(100,000)
PART SS, Section SS-2		53,139	55,526
PART UU, Section UU-1		0	0
PART YY, Section YY-3			(16,625)
PART ZZ, Section ZZ-2		0	0
PART AAA, Section AAA-1		5,575,000	
PART BBB, Section BBB-1		1,000,000	
PART CCC, Section CCC-2		250,000	
PART DDD, Section DDD-1			926,519
PART EEE, Section EEE-1		200,000	(200,000)
PART HHH, Section HHH-3		0	0
PART III, Section III-1			(80,000)
PART JJJ, Section JJJ-7		(69,860,992)	
PART KKK, Section KKK-6		300,000	300,000
PART LLL, Section LLL-4	2,700,000		

PART MMM, Section MMM-2		850,000	
GENERAL FUND TOTAL	3,164,035	(42,803,763)	16,557,133
HIGHWAY FUND			
PART C, Section C-1		(848,925)	(114,264)
HIGHWAY FUND TOTAL	0	(848,925)	(114,264)
FEDERAL EXPENDITURES FUND			
PART A, Section A-1		43,488,173	42,532,040
PART B, Section B-1		192,312	181,268
PART C, Section C-1		9,617,931	12,517,953
PART H, Section H-2		140,139	
PART ZZ, Section ZZ-2		205,502	
PART CCC, Section CCC		750,000	
PART III, Section III-1		500	500
PART JJJ, Section JJJ-7		44,860,992	
PART LLL, Section LLL-4	9,018,445		
FEDERAL EXPENDITURES FUND TOTAL	9,018,445	99,255,549	55,231,761
FUND FOR A HEALTHY MAINE			
PART A, Section A-1		13,090	20,206
PART C, Section C-1		0	0
PART Y, Section Y-1		56,145	56,145
PART FFF, Section FFF-1	1,250		
FUND FOR A HEALTHY MAINE TOTAL	1,250	69,235	76,351
OTHER SPECIAL REVENUE FUNDS			
PART A, Section A-1		11,601,553	12,169,462
PART B, Section B-1		227,666	198,663
PART C, Section C-1		(452,396)	16,443
PART Y, Section Y-1		446,137	455,060
PART LL, Section LL-1		(100,000)	
PART TT, Section TT-2		500	500
PART GGG, Section GGG-1		(95,708)	(96,340)
PART HHH, Section HHH-3		5,000	5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	0	11,632,752	12,748,78
FEDERAL BLOCK GRANT FUND			

PART A, Section A-1		(23,173)	(30,519)
PART B, Section B-1		64,996	79,788
PART C, Section C-1		18,202	69,284
PART D, Section D-1	7,378,267		
PART JJJ, Section JJJ-7		25,000,000	
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FEDERAL BLOCK GRANT			
FUND TOTAL	7,378,267	25,060,025	118,553
HIGHWAY GARAGE FUND			
PART B, Section B-1		0	0
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HIGHWAY GARAGE FUND			
TOTAL	0	0	0
OFFICE OF INFORMATION SERVICES FUND TOTAL			
PART C, Section C-1	0	271,369	220,907
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OFFICE OF INFORMATION SERVICES FUND			
TOTAL	0	271,369	220,907
RISK MANAGEMENT FUND			
PART C, Section C-1		(66,051)	(69,125)
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RISK MANAGEMENT FUND			
TOTAL	0	(66,051)	(69,125)
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
PART A, Section A-1		61,462	64,797
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ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL			
SERVICE FUND TOTAL	0	61,462	64,797
ALCOHOLIC BEVERAGE FUND,			
PART A, Section A-1		(61,462)	(64,797)
PART C, Section C-1			(2,424,740)
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ALCOHOLIC BEVERAGE FUND TOTAL	0	(61,462)	(2,489,537)
PRISON INDUSTRIES FUND			
PART B, Section B-1		3,377	1,458
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PRISON INDUSTRIES FUND TOTAL	0	3,377	1,458

**GENERAL FUND UNDEDICATED REVENUE**

	2003-04	2004-05	2004-05
PART A, Section A-1-DAFS-Alcoholic Bev		61,462	64,797
PART A, Section A-1-BDS		331,959	324,535
PART C, Section C-1-DAFS		1,057,625	4,465,090
PART E, Section E-1:E-5		(137,075)	(273,733)
PART E, Section E-6:E-7		(43,800)	(60,200)
PART E, Section E-9:E-10		1,900,000	
PART E, Section E-14		300,000	
PART J, Section J-1-BDS		400,000	400,000
PART J, Section J-2-BDS		2,483,117	
PART O, Section O-4		401,209	
PART P, Section P-4		492,618	544,709
PART P, Section P-5		2,590,000	2,630,000
PART P, Section P-7	1,134,035		
PART P, Section P-11		579,638	579,638
PART S, Section S-2		375,000	375,000
PART HH		355,875	474,500
PART II		311,747	264,771
PART JJ			974,211
PART KK, Section KK-1		(15,700)	(13,293)
PART SS, Section SS-1		60,000	60,000
<b>GENERAL FUND UNDEDICATED REVENUE</b>			
<b>TOTAL</b>	<b>1,134,035</b>	<b>11,503,675</b>	<b>10,810,023</b>

**GENERAL FUND TRANSERS/ADJUSTMENTS TO BALANCE**

	2003-04	2004-05	2004-05
PART E, Section E-13			400,000
PART E, Section E-15		57,500	57,500
PART E, Section E-20		150,000	
PART I, Section I-1		29,096	28,306
PART M, Section M-1			(581,932)
PART N, Section N-2		4,094	
PART N, Section N-3		47,441	
PART P, Section P-9	100,000		
PART P, Section P-10	500,000		
PART Q, Section Q-1		100,000	100,000
PART Q, Section Q-2		100,000	100,000
PART R, Section R-2		13,032	
PART R, Section R-3		8,833	
PART R, Section R-4		215,000	
PART R, Section R-5		17,223	

PART BB, Section BB-1		180,000	
PART FF, Section FF-1		12,500	12,500
PART FF, Section FF-2		17,995	17,995
PART FF, Section FF-3		59,877	58,049
PART FF, Section FF-4		2,500	2,500
PART MM, Section MM-1		300,000	
PART JJJ, Section JJJ-3	25,000,000		
PART JJJ, Section JJJ-5		(26,687,473)	
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GENERAL FUND TRANSERS/ ADJUSTMENTS			
TO BALANCE TOTAL	25,600,000	(25,372,382)	194,918

**FUND FOR A HEALTHY MAINE TRANSERS/ADJUSTMENTS TO BALANCE**

PART MM, Section MM-1		(300,000)	
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FUND FOR A HEALTHY MAINE TRANSERS/ ADJUSTMENTS			
TO BALANCE TOTAL	0	(300,000)	0